

# CATALOG OF BUDGET LINE ITEMS



LEGISLATIVE BUDGET OFFICE  
OHIO LEGISLATIVE SERVICE COMMISSION

October 2024

# Catalog of Budget Line Items

House Bill 33, Main Operating Budget

House Bill 23, Transportation Budget

House Bill 31, Workers' Compensation Budget

House Bill 32, Industrial Commission Budget

135th General Assembly

Legislative Budget Office

Ohio Legislative Service Commission

October 2024



# INTRODUCTION

The Ohio General Assembly appropriates moneys to more than 100 departments, boards, commissions, and other agencies. These moneys are appropriated to specific line items of specific funds for each agency. LSC prepares this Catalog of Budget Line Items (COBLI) to provide relevant information on every line item of a state agency. The catalog includes a table for each line item that indicates the fund to which the line item belongs, the line item number, the line item name, and a six-year funding history. Following the table is a brief description of that line item, including the revenue source, legal basis, and purpose (see below for an example). If applicable, the revenue source will include a Federal Assistance Listing (FAL) number, which is a unique identifier for federal assistance programs (formerly known as the Catalog of Federal Domestic Assistance (CFDA) number).

Fund	Line Item Number	Line Item Name
<b>3L40</b>	<b>415617</b>	<b>Independent Living Older Blind</b>

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,331,166	\$1,264,503	\$2,158,988	\$1,734,605	\$2,248,116	\$2,680,226
% change	-5.0%	70.7%	-19.7%	29.6%	19.2%

**Source:** Federal Fund Group: FAL 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support services to the older blind. Services to older individuals who are blind include orientation and mobility skills training to enable independent travel, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living. Matching funds for this grant are spent from line item 415619, Services for Rehabilitation. H.B. 33 earmarks \$10,000 in each fiscal year for each of the following: Cleveland Sight Center, the Cincinnati Association for the Blind and Visually Impaired, and the Sight Center of Northwest Ohio.

For this 2024 edition, the actual spending amounts for FY 2020 through FY 2024 and adjusted appropriations for FY 2025 are displayed in each line item table.

In the catalog, each agency's line items are arranged according to the fund groups to which the line items belong. The line items within the General Revenue Fund appear first, followed by the Dedicated Purpose Fund Group, the Internal Service Activity Fund Group, and the Federal Fund Group. In addition to these four major fund groups, line items can be found in several other smaller fund groups, such as the State Lottery Fund Group and the Revenue Distribution Fund Group.

In addition to the printed version, the catalog may be viewed on [LSC's website](http://lsc.ohio.gov) (lsc.ohio.gov).

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## Accountancy Board of Ohio

### Dedicated Purpose Fund Group

#### 4J80 889601 CPA Education Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$448,552	\$304,623	\$233,852	\$512,745	\$483,466	\$525,000
% change	-32.1%	-23.2%	119.3%	-5.7%	8.6%

**Source:** Dedicated Purpose Fund Group: \$30 triennial surcharge on permits and registrations, which may be prorated for permits and registrations less than three years, deposited in Fund 4K90 and transferred to Fund 4J80 at the end of each quarter as required by R.C. 4743.05

**Legal Basis:** R.C. 4701.26; Section 203.10 of H.B. 33 of the 135th G.A. (line item originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** Prior to FY 2024, this line item funded the CPA Education Assistance Program, which provided scholarships to minority and other students demonstrating financial need in the fifth year of school who intend to sit for the CPA examination. Beginning in FY 2024, in addition to providing scholarships, this line item's purpose is extended to other efforts to increase the number of CPAs, including creating and implementing workforce development and attraction programs, assisting with the cost of fees and study materials for the CPA examination, and defraying related administrative costs.

#### 4K90 889609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,103,543	\$1,108,459	\$1,289,873	\$1,288,582	\$1,183,684	\$1,301,216
% change	0.4%	16.4%	-0.1%	-8.1%	9.9%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4701.02, 4701.03, 4701.05, 4701.20, and 4743.05; Section 203.10 of H.B. 33 of the 135th G.A. (fund originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports the general operating expenses, including payroll, supplies, and equipment for the Accountancy Board of Ohio, which licenses and regulates accountants and accounting firms. The Occupational Licensing and Regulatory Fund (Fund 4K90) is shared by various state licensing boards.

## Adjutant General's Department

### General Revenue Fund

#### GRF 745401 Ohio Military Reserve

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,875	\$8,549	\$9,500	\$9,800	\$55,649	\$77,000
% change	45.5%	11.1%	3.2%	467.8%	38.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item supports the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against the line item are primarily for supplies and maintenance, principally the cost of meals provided during training.

#### GRF 745404 Air National Guard

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,792,474	\$1,706,998	\$1,821,805	\$1,812,645	\$2,134,265	\$2,223,000
% change	-4.8%	6.7%	-0.5%	17.7%	4.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the required match (typically 25%) for securing a federal grant for onsite maintenance and facility support personnel and related services and activities at seven locations (the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton)). The federal funds are appropriated to Fund 3E80 line item 745628, Air National Guard Operations and Maintenance.

#### GRF 745407 National Guard Benefits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$174,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used for reimbursing federal life insurance premiums for eligible active duty Ohio National Guard members and paying death benefits to a Guard member's beneficiary if the member dies while performing state active duty.



## Adjutant General's Department

### General Revenue Fund

#### GRF 745409 Central Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,708,031	\$6,148,873	\$3,099,361	\$3,181,743	\$3,299,422	\$3,414,000
% change	-8.3%	-49.6%	2.7%	3.7%	3.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for operating expenses incurred in the provision of executive oversight, management, and administration of Ohio Army and Air National Guard programs.

#### GRF 745499 Army National Guard

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,536,237	\$3,165,686	\$3,597,863	\$3,855,866	\$4,676,511	\$4,972,000
% change	-10.5%	13.7%	7.2%	21.3%	6.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used, in combination with federal funding appropriated to Fund 3420 line item 745616, Army National Guard Service Agreement, to fund operations and maintenance services and activities rendered at various Army National Guard properties around Ohio. Under an ongoing cooperative agreement with the federal government, the Adjutant General shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of these properties.

#### GRF 745503 Ohio Cyber Reserve

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,634	\$17,631	\$390,318	\$379,204	\$562,588	\$1,151,000
% change	-33.8%	2,113.8%	-2.8%	48.4%	104.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5922.01; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 52 of the 133rd G.A.)

**Purpose:** This line item is used to maintain state civilian cyber security reserve forces, known as the Ohio Cyber Reserve, to protect government, critical infrastructure, businesses, and citizens from cyber attacks. Costs include supporting regionally based teams that can be expanded based on need. Members are provided training, equipment (including laptops), and identification badges and uniforms.

## Adjutant General's Department

### General Revenue Fund

#### GRF 745504 Ohio Cyber Range

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,100,000	\$2,100,000	\$2,650,000	\$2,650,000
% change	N/A	N/A	0.0%	26.2%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item supports operation of the Ohio Cyber Range (OCR), a secure virtual environment used for cybersecurity training and technology development. OCR is accessible for competitions, training, and as a testing environment for schools, governments and businesses. Range sites are located at the University of Cincinnati and the University of Akron. Prior to FY 2022, OCR operations were supported by GRF line item 745409, Central Administration.

#### GRF 745505 State Active Duty

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,625,858	\$101,445	\$102,142	\$87,115
% change	N/A	N/A	-93.8%	0.7%	-14.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used to pay expenses related to state active duty of members of the Ohio organized militia in accordance with a proclamation of the Governor (expenses generally include the cost of equipment, supplies, and services). Prior to FY 2022, the expenses were paid from GRF line item 745409, Central Administration.

### Dedicated Purpose Fund Group

#### 5340 745612 Property Operations Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$378,085	\$193,791	\$244,670	\$1,079,269	\$801,974	\$900,000
% change	-48.7%	26.3%	341.1%	-25.7%	12.2%

**Source:** Dedicated Purpose Fund Group: Sale or lease of an armory or other facilities and land owned by the Adjutant General's Department

**Legal Basis:** R.C. 5911.10; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used to support Ohio Army National Guard facility and maintenance expenses.

## Adjutant General's Department

### Dedicated Purpose Fund Group

#### 5360 745605 Marksmanship Activities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$43,363	\$154,177	\$172	\$115,000
% change	N/A	N/A	255.6%	-99.9%	66,846.1%

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at Camp Perry in Ottawa County

**Legal Basis:** R.C. 5913.09; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to maintain the firing ranges and vendor booth areas located at Camp Perry (Ottawa County).

#### 5360 745620 Camp Perry and Buckeye Inn Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$800,886	\$676,106	\$873,692	\$875,128	\$1,003,998	\$936,114
% change	-15.6%	29.2%	0.2%	14.7%	-6.8%

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at Camp Perry in Ottawa County

**Legal Basis:** R.C. 5913.09; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item is primarily used to manage and maintain rental and lodging operations at Camp Perry (Ottawa County), and secondarily for minor caretaking tasks (utilities and ground maintenance) at the Buckeye Inn, a Rickenbacker Air National Guard Base billeting operation that closed in FY 2011.

#### 5370 745604 Ohio National Guard Facilities Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,860	\$14,405	\$20,146	\$187,007	\$50,047	\$190,000
% change	-46.4%	39.9%	828.2%	-73.2%	279.6%

**Source:** Dedicated Purpose Fund Group: (1) Site leases, including towers and wells, and (2) reimbursements for services related to Ohio National Guard programs

**Legal Basis:** R.C. 5919.36; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used for expenses, typically supplies and maintenance, incurred by the Adjutant General's Department in managing and operating its programs and facilities.

## Adjutant General's Department

### Dedicated Purpose Fund Group

#### 5CV1 745632 Coronavirus Relief - ADJ

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,277,763	\$15,374,370	\$1,703,429	\$0	\$0	\$0
% change	369.1%	-88.9%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 13, 2020)

**Purpose:** This line item supported the acquisition, renovation, and supply costs to establish multiple temporary medical facilities across the state to supplement existing hospital capacity, pay allowance cost for National Guard and State Defense Force members on state active duty, personal protective equipment, vehicles, and motor fuel to support personnel.

#### 5LY0 745626 Military Medal of Distinction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: (1) Fees collected from qualifying family members for duplicate medals, and (2) investment earnings

**Legal Basis:** R.C. 5913.11; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 532 of the 129th G.A.)

**Purpose:** This line item pays for the production of the Ohio Military Medal of Distinction, which is awarded to individuals killed on or after September 10, 2001, while engaged in one of four specified military activities.

#### 5U80 745613 Community Match Armories

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$268,230	\$248,909	\$299,869	\$422,992	\$341,001	\$350,000
% change	-7.2%	20.5%	41.1%	-19.4%	2.6%

**Source:** Dedicated Purpose Fund Group: (1) Maintenance expense reimbursements from local entities for their shared use of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings

**Legal Basis:** R.C. 5911.11; Section 205.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 9, 2002)

**Purpose:** This line item is used for the supply and maintenance expenses of Ohio Army National Guard readiness and community centers and facilities whose use is shared with local entities.

## Adjutant General's Department

### Federal Fund Group

#### 3420 745616 Army National Guard Service Agreement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,214,679	\$17,009,545	\$17,940,878	\$19,585,668	\$22,580,987	\$26,964,581
% change	-11.5%	5.5%	9.2%	15.3%	19.4%

**Source:** Federal Fund Group: FAL 12.401, National Guard Military Operations and Maintenance (O&M) Projects

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports the provision of numerous military operations and maintenance services and activities, including real property maintenance, electronic security system operation and maintenance, security guard costs, telecommunications, environmental management, ranges and training land, and information services. This funding stream is part of an ongoing cooperative agreement with the federal government to share the costs of personnel, utilities, supplies, and equipment associated with the daily operation of Army National Guard facilities. Some of these costs are fully paid for out of this line item, while other costs require state matching funds. The required state match is generally drawn from GRF line item 745499, Army National Guard.

#### 3E80 745628 Air National Guard Operations and Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$17,018,129	\$15,757,493	\$17,209,100	\$17,176,869	\$18,062,225	\$16,903,235
% change	-7.4%	9.2%	-0.2%	5.2%	-6.4%

**Source:** Federal Fund Group: FAL 12.401, National Guard Military Operations and Maintenance (O&M) Projects

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used to fund: (1) fire protection personnel and related services and activities at four flying wings (Springfield, Toledo, Mansfield, and Rickenbacker), and (2) on-site maintenance and facility support personnel and related services and activities at the four flying wings and the specialized non-flying units based in Blue Ash, Zanesville, and Port Clinton (Camp Perry). These federal funds cover 100% of the cost of rendering fire protection services, and a varying percentage of the cost of rendering on-site maintenance and facility support services. The required state match is drawn from GRF line item 745404, Air National Guard.

## Adjutant General's Department

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### Federal Fund Group

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#### 3R80 745603 Counter Drug Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,982	\$3,994	\$5,833	\$29,014	\$21,328	\$15,382
% change	-42.8%	46.1%	397.4%	-26.5%	-27.9%

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**Source:** Federal Fund Group: Money from the U.S. Department of Treasury's Asset Forfeiture Fund that represents the Adjutant General's share of federally seized assets from drug operations in which the Ohio National Guard participated

**Legal Basis:** Section 205.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 1998)

**Purpose:** This line item is typically used for maintenance and supply expenses for counter drug operations.

## Department of Administrative Services

### General Revenue Fund

#### GRF 100412 Unemployment Insurance System Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,547,902	\$1,542,514	\$1,550,049	\$1,542,231	\$1,560,000
% change	N/A	-0.3%	0.5%	-0.5%	1.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 504.20 of H.B. 33 of the 135th General Assembly

**Purpose:** This line item is used to make payments pursuant to leases and agreements the state entered into to finance the acquisition, development, and implementation of the Unemployment Insurance System (UIS). Under H.B. 33, starting in FY 2024, these payments were to be made from Fund 4A90 line item 600607, Unemployment Compensation Administration Fund under the Department of Job and Family Services budget. However, lease agreements for the UIS system require DAS to make these payments. The FY 2024 and FY 2025 appropriations were made on September 15, 2023, under Section 504.20 of H.B. 33, which appropriates funding for debt service payments on an as needed basis. The UIS system is an integrated unemployment benefits and tax administration information technology system designed to replace the state's previous separate administration systems for these functions.

#### GRF 100413 EDCS Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,299,385	\$13,277,651	\$13,272,950	\$13,257,726	\$13,226,644	\$13,300,000
% change	17.5%	0.0%	-0.1%	-0.2%	0.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make debt service payments for IT related projects related to the Enterprise Data Center Solutions (EDCS) initiative. These projects include upgrades for the Ohio Business Gateway, the state's Kronos employee time keeping system, and other server and storage upgrades at the State of Ohio Computer Center (SOCC).

#### GRF 100414 MARCS Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,767,999	\$5,849,900	\$6,443,317	\$6,436,557	\$6,429,481	\$6,500,000
% change	-13.6%	10.1%	-0.1%	-0.1%	1.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make lease rental payments related to the acquisition, development, installation, and implementation of upgrades to the Multi-Agency Radio Communication System (MARCS).

## Department of Administrative Services

### General Revenue Fund

#### GRF 100415 OAKS Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,434,705	\$2,440,942	\$2,436,552	\$2,432,292	\$2,427,784	\$2,450,000
% change	0.3%	-0.2%	-0.2%	-0.2%	0.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Ohio Administrative Knowledge System (OAKS), the state's financial, human resources, and capital management system.

#### GRF 100416 STARS Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,545,732	\$3,542,878	\$2,759,403	\$3,486,259	\$3,472,054	\$3,500,000
% change	-0.1%	-22.1%	26.3%	-0.4%	0.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Department of Taxation's State Taxation Accounting and Revenue System (STARS), an integrated tax collection and audit system.

#### GRF 100447 Administrative Buildings Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,390,289	\$87,341,808	\$83,628,531	\$86,542,910	\$64,880,193	\$65,500,000
% change	4.7%	-4.3%	3.5%	-25.0%	1.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item was created to consolidate funds for rental payments that were formerly made to the Ohio Building Authority (OBA) for state office towers in Columbus, Akron, Toledo, and Cleveland. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service. The line item also provides funding for debt service related to Administrative Building Fund (Fund 7026) capital projects.



## Department of Administrative Services

### General Revenue Fund

#### GRF 100456 State IT Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$807,216	\$1,296,003	\$648,715	\$703,375	\$720,661	\$1,000,000
% change	60.6%	-49.9%	8.4%	2.5%	38.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds personnel and miscellaneous costs associated with the security of the state's internal network infrastructure, state employee access to the internet, the Ohio Geographical Reference Information Program (OGRIP), and public website applications.

#### GRF 100457 Equal Opportunity Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,901,289	\$2,143,994	\$137,932	\$0	\$0	\$0
% change	12.8%	-93.6%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay costs associated with the certification of businesses for participation in the Minority Business Enterprise (MBE) and Encouraging Diversity, Growth and Equity (EDGE) Programs, and the monitoring of equal employment opportunity (EEO) and affirmative action requirements to ensure contractors bidding on and receiving state contracts comply with EEO laws, rules, and regulations. Beginning in FY 2022, the MBE and EDGE programs were moved to the Department of Development.

#### GRF 100459 Ohio Business Gateway

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,166,027	\$12,726,642	\$10,154,280	\$11,163,304	\$13,857,684	\$14,723,000
% change	14.0%	-20.2%	9.9%	24.1%	6.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding to support the Ohio Business Gateway (OBG). OBG is a cooperative effort, incorporating state agencies and political subdivisions, that allows private entities to file and pay various taxes and fees through one centralized, online access point. Businesses can file various forms and submit payments electronically. Revenues collected through OBG on behalf of other agencies, such as the Department of Taxation, are deposited directly into the funds of those agencies. No fees are charged for the operation or use of the system.

## Department of Administrative Services

### General Revenue Fund

#### GRF 100469 Aronoff Center Building Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$240,676	\$36,618	\$435,887	\$222,121	\$222,000	\$222,000
% change	-84.8%	1,090.4%	-49.0%	-0.1%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by DAS to support maintenance costs of the Stanley J. Aronoff Center for the Performing Arts in Cincinnati. The Aronoff Center is owned by the state but managed by the Cincinnati Arts Association (CAA) under a contract to operate and maintain the facility.

#### GRF 100501 MARCS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,000,000	\$2,000,000	\$2,500,000	\$2,500,000	\$10,500,000	\$10,500,000
% change	0.0%	25.0%	0.0%	320.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to subsidize Multi-Agency Radio Communication System (MARCS) subscriber fees paid by villages, townships, municipal corporations, and regional public safety and first response agencies. User fees collected from subscribers are deposited to the credit of the MARCS Administration Fund (Fund 5C20) and used to support the operation of the system.

#### GRF 130321 State Agency Support Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,200,867	\$19,259,761	\$21,702,147	\$24,465,685	\$29,433,240	\$29,811,000
% change	5.8%	12.7%	12.7%	20.3%	1.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 123.01 and 149.33; Sections 207.10 and 207.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds several General Services Division programs, including records management, real estate land services, and the Governor's Residence. In general, this line item is used to provide these and other services to state agencies without charging a fee. This line item also covers the operating expenses of buildings managed by DAS, including the rent expenses of veterans organizations and the operating expenses of state facilities managed by DAS that are not billed to building tenants. This line item may also be used to pay for property appraisals and building studies that may be required for property being sold, renovated, or purchased by the state. Additionally, appropriations that are not used by DAS for the regular expenses of this line item may be paid into the Building Improvement Fund (Fund 5KZ0).

## Department of Administrative Services

### Dedicated Purpose Fund Group

#### 4K90 100673 Ohio Professionals Licensing System

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,176,419	\$6,045,167
% change	N/A	N/A	N/A	N/A	16.8%

**Source:** Dedicated Purpose Fund Group: License revenue collected by licensing boards and commissions that are deposited into the Occupational Licensing and Regulatory Fund (Fund 4K90). Billings to boards and commissions that do not use Fund 4K90 for their use of the eLicensing system

**Legal Basis:** Sections 207.10 and 207.40 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the state's eLicensing system. The system is used by 23 state agencies, boards, and commissions to manage professional licensing data. Prior to FY 2024, these costs were paid from the Professions Licensing Fund (Fund 5JQ0) line item 100658, Professions Licensing System.

#### 5AB1 100674 Next Generation 911

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,439,129	\$17,765,277
% change	N/A	N/A	N/A	N/A	138.8%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support "last mile" connectivity to the state's Next Generation 911 system. Next Generation 911 upgrades the state's emergency call center 911 services to allow access for voice, text, and data in support of first responders. This line item supports county efforts including purchasing equipment and software and upgrading data bandwidth for county call answering points.

#### 5CV1 100671 Coronavirus Relief - DAS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,484,197	\$69,927,260	\$3,664,957	\$0	\$0	\$0
% change	1,907.0%	-94.8%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to purchase and warehouse personal protective equipment (PPE) and medical devices and other enterprise initiatives for the state in response to the public health emergency caused by the COVID-19 pandemic.

## Department of Administrative Services

### Dedicated Purpose Fund Group

#### 5CV3 100470 Personal Protective Equipment ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$12,356,520	\$12,643,480	\$0	\$0
% change	N/A	N/A	2.3%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to maintain inventories of personal protective equipment (PPE) in the state's strategic stockpile in response to the COVID-19 pandemic. Specifically, DAS used this line item to purchase PPE from Ohio suppliers that had unexpired available inventory that was either approved by the National Institute for Occupational Safety and Health or authorized for use by the United States Food and Drug Administration.

#### 5L70 100610 Professional Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,530,206	\$1,200,923	\$1,404,640	\$1,443,629	\$2,335,258	\$1,650,000
% change	-21.5%	17.0%	2.8%	61.8%	-29.3%

**Source:** Dedicated Purpose Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining and cash transfers from the GRF

**Legal Basis:** R.C. 124.182; Sections 207.10 and 207.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item covers the costs associated with training and professional development programs offered to state employees exempt from collective bargaining agreements. The line item also funds the Exempt Professional Development (EPD) Program through which exempt employees are provided tuition reimbursement and reimbursement for the costs associated with other professional development and training. Additional appropriations for this purpose may be provided if the Director of Budget and Management determines the additional amounts are needed.

H.B. 33 provided \$2.0 million over the FY 2024-FY 2025 biennium to create, staff, and administer the Ohio Digital Academy. The bill requires the Academy to generate high-tech workforce capacity and serve the state in advanced technology and cybersecurity needs with goals to educate, train, and subsequently employ analysts in IT fields.

## Department of Administrative Services

### Dedicated Purpose Fund Group

#### 5MV0 100662 Theatre Equipment Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$21,700
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Rebates from a Columbus Association for the Performing Arts (CAPA) ticket surcharge

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for needed repairs and equipment at the theaters in the Vern Riffe Center for Government and the Arts. The ticket surcharge (or facility fee) that CAPA collects is part of the group's management contract for the theaters in the Riffe Center. The Theater Equipment Maintenance Fund (Fund 5MV0) is not expected to receive revenue during the FY 2024-2025 biennium. DAS intends to use the remaining cash balance in the fund and subsequently request the abolishment of Fund 5MV0. Future costs will likely be paid from Fund 1320 or Fund 5KZ0.

#### 5NMO 100663 911 Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$568,732	\$539,458	\$472,191	\$647,049	\$628,141	\$653,492
% change	-5.1%	-12.5%	37.0%	-2.9%	4.0%

**Source:** Dedicated Purpose Fund Group: 2% of 911 access fee remittances that service providers are required to submit to the state for oversight of the 911 system

**Legal Basis:** R.C. 128.54; Sections 207.10 and 207.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the operating expenses of the Statewide Emergency Services Internet Protocol Network Steering Committee (ESINET) responsible for coordinating the upgrading of the state's emergency call center system.

## Department of Administrative Services

### Dedicated Purpose Fund Group

#### 5V60 100619 Employee Educational Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,300,059	\$1,334,428	\$1,167,223	\$1,071,102	\$1,123,376	\$1,600,000
% change	2.6%	-12.5%	-8.2%	4.9%	42.4%

**Source:** Dedicated Purpose Fund Group: Assessments applied to applicable state agency payrolls based on eligible employee headcount to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

**Legal Basis:** R.C. 124.86; Sections 207.10 and 207.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides reimbursement of job/career-related tuition and seminar costs for employees under collective bargaining agreements with the Health Care and Social Service Union District 1199, State Council of Professional Educators, Ohio State Troopers Association Unit 1 and Unit 15, and the Fraternal Order of Police's Ohio Labor Council, Unit 2. H.B. 33 appropriates additional amounts for this purpose if the Director of Budget and Management determines additional amounts are needed.

### Internal Service Activity Fund Group

#### 1120 100616 DAS Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,306,537	\$11,394,555	\$11,852,222	\$11,619,064	\$12,725,061	\$14,275,267
% change	0.8%	4.0%	-2.0%	9.5%	12.2%

**Source:** Internal Service Activity Fund Group: Service charges assessed to DAS divisions for administrative support costs

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the provision of legal, financial, human resources, communications, and legislative guidance and oversight to all of DAS's operating divisions and offices. These services are provided through the Office of Employee Services, the Office of Finance, the Office of Legal Services, the Office of Communications, and the Office of the Director. These services are funded through intra-agency charges billed to the various divisions within DAS that are deposited into the Director's Office Fund (Fund 1120).

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1150 100632 Central Service Agency

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$635,245	\$546,715	\$765,187	\$148,145	\$0	\$0
% change	-13.9%	40.0%	-80.6%	-100.0%	N/A

**Source:** Internal Service Activity Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide personnel, payroll, and fiscal support services that DAS's Central Service Agency provided on a centralized basis to regulatory and occupational licensing boards and commissions. Starting in FY 2024, these duties were transferred to the Office of Budget and Management.

#### 1170 100644 General Services Division - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,709,395	\$18,582,135	\$24,872,102	\$22,348,881	\$21,464,998	\$24,025,069
% change	11.2%	33.8%	-10.1%	-4.0%	11.9%

**Source:** Internal Service Activity Fund Group: Charges to state agencies for services rendered, annual fees to local governments for participation in the cooperative purchasing program, and division administrative assessments to General Services Division program units

**Legal Basis:** R.C. 125.15; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports centralized procurement programs, including State Purchasing, the Co-operative Purchasing Program, Competitive Sealed Proposal, Vendor Registration services, and the administrative functions of the General Services Division.

#### 1220 100637 Fleet Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,989,677	\$15,680,141	\$17,660,842	\$18,873,822	\$19,933,605	\$30,768,908
% change	4.6%	12.6%	6.9%	5.6%	54.4%

**Source:** Internal Service Activity Fund Group: Charges to state agencies for the use of vehicles and fleet services

**Legal Basis:** R.C. 125.83; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Fleet Management Program, including oversight of statewide fleet policies and procedures, vehicle rental and leasing programs, a fleet management information system, and a vehicle fuel credit card program.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1250 100622 Human Resources Division - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,404,698	\$15,567,407	\$17,003,540	\$15,724,620	\$20,011,040	\$22,874,397
% change	1.1%	9.2%	-7.5%	27.3%	14.3%

**Source:** Internal Service Activity Fund Group: Human Resources payroll check-off charged to state agencies

**Legal Basis:** R.C. 124.07, 124.09, and 124.88; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds centralized personnel and payroll services, including policy development, payroll processing, recruitment, benefits administration, classification and compensation assistance, equal opportunity compliance, diversity and inclusion initiatives, and state employee training and development programs provided by the Human Resources Division. This line item also funds the operation of the Employee Assistance Program which provides support and referral services for state employees who are experiencing personal problems that may affect job performance.

#### 1250 100657 Benefits Communication

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$417,883	\$412,788	\$546,490	\$493,277	\$474,297	\$689,571
% change	-1.2%	32.4%	-9.7%	-3.8%	45.4%

**Source:** Internal Service Activity Fund Group: A 50¢ surcharge per month per employee enrolled in a health care plan

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay expenses related to communicating benefits available to state exempt and collective bargaining employees. These expenses and certain methods of communication are often stipulated in collective bargaining contracts.

#### 1280 100620 Office of Collective Bargaining

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,932,535	\$3,090,427	\$3,409,233	\$2,997,106	\$3,362,414	\$4,480,378
% change	5.4%	10.3%	-12.1%	12.2%	33.2%

**Source:** Internal Service Activity Fund Group: Payroll assessments on a per employee per payroll basis to all agencies except the judiciary and legislative branches, the State Employment Relations Board, Attorney General, Auditor of State, Treasurer of State, Lt. Governor and Governor

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Office of Collective Bargaining, which is responsible for negotiation and administration of collective bargaining agreements between state agencies, departments, boards, and commissions and the employee unions.



## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1300 100606 Risk Management Reserve

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,815,729	\$9,729,222	\$11,514,389	\$15,501,001	\$22,727,271	\$23,424,433
% change	-0.9%	18.3%	34.6%	46.6%	3.1%

**Source:** Internal Service Activity Fund Group: Fee assessment to state agencies receiving property, casualty or other indemnity coverage through the Office of Risk Management

**Legal Basis:** R.C. 9.823; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the state risk management oversight function which is overseen by the Office of Risk Management (ORM). ORM is responsible for administering self-insured and privately insured property and liability programs. This includes the Ohio Judges' Professional Liability Self-Insurance Program for the Supreme Court of Ohio that pays professional liability claims and judgments against covered active or sitting judicial officers of the state of Ohio and the self-insured tort liability program for all state agencies, boards, and commissions and the judicial and legislative branches of state government. The Office of Risk Management also administers a judicial liability program, allowing the state to self-insure itself as well as third parties against loss due to dishonest acts of state officers, employees, and agents.

#### 1320 100631 DAS Building Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$40,512,018	\$36,653,832	\$40,115,900	\$42,289,300	\$47,752,758	\$52,446,892
% change	-9.5%	9.4%	5.4%	12.9%	9.8%

**Source:** Internal Service Activity Fund Group: Rent charges paid by tenant agencies

**Legal Basis:** R.C. 125.28; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to operate and maintain various state buildings managed by DAS's Office of Properties and Facilities (OPF), including the state office buildings. In all, OPF and Real Estate services provides security, custodial, preventative maintenance, HVAC operations, interior design, space allocation, and repair services at DAS managed state-owned buildings including the James A. Rhodes State Office Tower and Vern Riffe Center for Government and the Arts in Columbus, the Oliver R. Ocasek Government Office Building in Akron, and the Frank J. Lausche State Office Building in Cleveland.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1330 100607 IT Services Delivery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$138,722,336	\$163,112,190	\$154,401,843	\$158,750,122	\$175,446,798	\$194,251,395
% change	17.6%	-5.3%	2.8%	10.5%	10.7%

**Source:** Internal Service Activity Fund Group: User charges to state agencies for IT and telecommunication services

**Legal Basis:** R.C. 125.15; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds a variety of computer and telecommunications services including network infrastructure, data storage, and maintenance of operating environments. The line item also provides support for the Ohio Administrative Knowledge System (OAKS), the Multi-Agency Radio Communication System (MARCS), the state's telephone and data networks, and maintenance of various other mainframe and open platform operating systems.

#### 1880 100649 Equal Opportunity Division- Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,099,785	\$538,580	\$43,583	\$0	\$0	\$0
% change	-51.0%	-91.9%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Payroll assessments to state agencies and service charges assessed to Equal Opportunity Division program units and other political subdivisions for services rendered

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the Affirmative Action and Equal Employment Opportunity (EEO) Compliance Units that provided support for the overall administration of the Equal Opportunity Division. Beginning in FY 2022, many of DAS's EEO functions were transferred to the Department of Development. However, DAS retained EEO and Affirmative Action compliance functions under DAS's Human Resources Division which is supported by appropriations under Fund 1250 line item 100622, Human Resources Division - Operating.

#### 2100 100612 State Printing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,539,825	\$25,110,636	\$23,754,243	\$23,740,959	\$26,593,049	\$30,048,288
% change	-1.7%	-5.4%	-0.1%	12.0%	13.0%

**Source:** Internal Service Activity Fund Group: Payments from user agencies

**Legal Basis:** R.C. 125.04, 125.31 through 125.76; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the operations of State Printing, including copy centers, commercial printing services, and pass-through postage costs for mail operations.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 2290 100630 IT Governance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,163,796	\$28,513,936	\$27,233,628	\$23,381,682	\$31,736,227	\$42,176,321
% change	41.4%	-4.5%	-14.1%	35.7%	32.9%

**Source:** Internal Service Activity Fund Group: User charges to state agencies for information technology services

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the oversight of the state IT infrastructure. Specifically, the funding supports the Office of Information Technology and its responsibilities in providing enterprise IT leadership, acquisition management, security, and research and advisory services to all state agencies.

#### 2290 100640 Consolidated IT Purchases

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$22,393,114	\$39,233,051	\$13,882,581	\$19,485,644	\$23,664,790	\$30,265,838
% change	75.2%	-64.6%	40.4%	21.4%	27.9%

**Source:** Internal Service Activity Fund Group: Pass-through billings to state and other government agencies for the bulk procurement of IT commodities and services

**Legal Basis:** R.C. 125.15 and 125.18; Sections 207.10 and 207.40 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the cost of the Consolidated IT Purchases Program initiative. Under the program, DAS makes bulk IT purchases on behalf of all participating government entities in order to reduce costs and generate other efficiencies. During FY 2020, this line item was also used to pay development and implementation costs for the Ohio Benefits System, which handles claims management statewide for various benefits overseen by counties, the Department of Medicaid, and the Department of Job and Family Services. Beginning in FY 2021, the development and implementation costs are paid under Fund 5UW0 line item 100672, Ohio Benefits.

#### 4270 100602 Investment Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,433,851	\$1,548,148	\$1,412,129	\$1,362,118	\$1,372,392	\$1,824,362
% change	8.0%	-8.8%	-3.5%	0.8%	32.9%

**Source:** Internal Service Activity Fund Group: Proceeds from the sale of surplus state and federal property

**Legal Basis:** R.C. 125.13 and 125.14; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the state surplus, federal surplus, and asset management programs. The proceeds from the sale of surplus property are then transferred from Fund 4270 to applicable other non-GRF funds.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 4N60 100617 Major IT Purchases

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,702,501	\$3,304,000	\$6,349,878	\$2,792,710	\$3,364,131	\$4,000,000
% change	-75.9%	92.2%	-56.0%	20.5%	18.9%

**Source:** Internal Service Activity Fund Group: Transfers from the IT Service Delivery Fund (Fund 1330) of revenues attributable to the amortization of computer equipment purchases

**Legal Basis:** R.C. 125.18; Sections 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to purchase major IT equipment and systems for the state. DAS calculates the amount of IT equipment and system depreciation that it has recovered through Fund 1330 user rates. That amount is then eligible to be transferred to Fund 4N60 to be used to make infrequent, large-scale technology purchases without creating spikes in computer services user rates in any single fiscal year. Funding in this line item has also been used to hire consultants and purchase equipment for the continuing implementation of the Medicaid Integrated Eligibility System. In FY 2020, those particular costs were paid under the Consolidated IT Purchases Fund (Fund 2290) line item 100640, Consolidated IT Purchases. Beginning in FY 2021, those payments have been made from Fund 5WU0 line item 100672, Ohio Benefits.

#### 5C20 100605 MARCS Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,950,212	\$24,065,335	\$24,656,358	\$24,734,661	\$25,637,598	\$31,500,000
% change	0.5%	2.5%	0.3%	3.7%	22.9%

**Source:** Internal Service Activity Fund Group: Charges to user agencies

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating expenses of the Multi-Agency Radio Communication System (MARCS). The system provides service to public safety and public service customers in all 88 counties across Ohio. A substantial portion of the appropriation is used to provide preventive and routine system maintenance, including general tower/site upkeep, HVAC and generator repairs, and radio system updates.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 5EB0 100635 OAKS Support Organization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$42,374,665	\$53,203,411	\$56,660,758	\$54,300,603	\$75,175,872	\$88,301,070
% change	25.6%	6.5%	-4.2%	38.4%	17.5%

**Source:** Internal Service Activity Fund Group: Direct user charges to state agencies, boards, and commissions for usage of the Ohio Administrative Knowledge System (OAKS)

**Legal Basis:** R.C. 126.24; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating costs associated with the implementation and maintenance of the Ohio Administrative Knowledge System (OAKS), the state's accounting, budgeting, capital, and human resources management system. This line item also supports the InnovateOhio Platform (IOP) which provides integrated and scalable capabilities to state agencies. IOP also creates an integrated customer experience to help bring higher-quality services to the public.

#### 5EB0 100656 OAKS Updates and Developments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,342,273	\$3,405,888	\$3,862,022	\$3,594,086	\$2,780,340	\$5,367,485
% change	-46.3%	13.4%	-6.9%	-22.6%	93.1%

**Source:** Internal Service Activity Fund Group: Transfers of statewide indirect costs attributable to debt service paid for OAKS

**Legal Basis:** R.C. 126.12; Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to purchase updates and new functionality for the OAKS system, including improvements to software for managing accounts receivable, asset management, financial systems, budget and planning, and human capital management.

#### 5JQ0 100658 Professionals Licensing System

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,144,834	\$4,710,410	\$4,786,007	\$4,498,005	\$461,772	\$0
% change	49.8%	1.6%	-6.0%	-89.7%	-100.0%

**Source:** Internal Service Activity Fund Group: Charges assessed to boards and commissions and transaction fees assessed to system users

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide funding for acquisition and development of the state's eLicensing system which is used by the state's boards and commissions to store various professional licensing records. This funding was used to purchase the equipment, products, and services necessary to develop and maintain the system. Starting in FY 2024, these costs are instead paid under Fund 4K90 line item 100673, Ohio Professionals Licensing System.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 5KZ0 100659 Building Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,241,767	\$1,472,547	\$1,565,971	\$1,284,257	\$1,736,577	\$1,567,400
% change	-34.3%	6.3%	-18.0%	35.2%	-9.7%

**Source:** Internal Service Activity Fund Group: Transfers from the Building Operations Fund (Fund 5LA0) and depreciation charges collected as a portion of the rental rates paid by tenant agencies in DAS managed buildings

**Legal Basis:** R.C. 125.27; Sections 207.10 and 207.45 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund improvements at the James A. Rhodes State Office Tower and the Vern Riffe Center for Government and the Arts and other DAS managed buildings in Columbus; the Frank J. Lausche State Office Tower in Cleveland; and the Oliver R. Ocasek Government Center in Akron. DAS is required to conduct or contract for regular assessments of these buildings and may maintain a cash balance in Fund 5KZ0 equal to the cost of the repairs and improvements that are recommended to occur within the next five years.

#### 5LJ0 100661 IT Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,535,243	\$9,361,318	\$11,079,998	\$10,560,012	\$7,787,448	\$12,839,922
% change	24.2%	18.4%	-4.7%	-26.3%	64.9%

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies based on the agencies' IT spending from the most recently closed fiscal year; charges assessed to entities that are not state agencies to offset the cost of specific technology services or events

**Legal Basis:** Sections 207.10 and 207.45 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Office of Information Technology (OIT) Enterprise Information Technology Program. More specifically, funding for this item is intended to support OIT's IT optimization strategy to reduce overall state IT costs by reducing IT infrastructure complexity, email consolidation, storage virtualization, mainframe consolidation, server virtualization, and network services consolidation. This line item is also used to pay the costs of modernizing the state's information technology and investment practices away from a limited, agency-specific focus in favor of a statewide methodology supporting development of enterprise solutions.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 5PC0 100665 Enterprise Applications

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$92,771,166	\$25,329,470	\$7,509,891	\$7,549,114	\$10,094,772	\$13,913,351
% change	-72.7%	-70.4%	0.5%	33.7%	37.8%

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies

**Legal Basis:** Sections 207.10 and 207.45 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operations of various IT platforms used by state agencies, including the state's enterprise document management systems, e-payment services, Social Security verification, and other application services. Through FY 2020, this line item was also used to support the operational costs of the Ohio Benefits System which is managed by DAS's Office of Information Technology. Beginning in FY 2021, the operational costs of the Ohio Benefits System are paid under Fund 5WU0 line item 100672, Ohio Benefits.

#### 5WU0 100672 Ohio Benefits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$83,910,565	\$127,185,284	\$126,028,510	\$136,374,251	\$165,962,055
% change	N/A	51.6%	-0.9%	8.2%	21.7%

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by DAS to pay the operational and development costs of the Ohio Benefits System, a comprehensive platform for planning, design, development, deployment, hosting, and ongoing maintenance of all state health and human services public assistance services and programs. Prior to FY 2021, operational costs of the Ohio Benefits System were supported by Enterprise Applications Fund (Fund 5PC0) line item 100665, Enterprise Applications, while development costs were supported by Consolidated IT Purchases Fund (Fund 2290) line item 100640, Consolidated IT Purchases.

## Department of Administrative Services

### Fiduciary Fund Group

#### 5UHO 100670 Enterprise Transactions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,089,700	\$694,197	\$1,058,361	\$1,280,997	\$1,407,218	\$1,540,000
% change	-36.3%	52.5%	21.0%	9.9%	9.4%

**Source:** Fiduciary Fund Group: Convenience fees paid by users when using a credit card as the mode of payment and deposits related to payments erroneously received from non-state agency customers

**Legal Basis:** Section 207.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used as a temporary holding account for funds collected by DAS but owed to another state entity. Primarily, this line item is used to disburse convenience fees paid by users of the Ohio Business Gateway that are collected by DAS but are owed to another state entity. This line item is also used to hold deposits that may be owed to DAS until research can be completed to certify that DAS is in fact due the deposit.

### Federal Fund Group

#### 3AJ0 100623 Information Technology Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$100,000	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 11.549, State and Local Implementation Grant, and other federal grants

**Legal Basis:** As needed line item

**Purpose:** This line item is used to support various grant-funded IT related projects, including the U.S. Department of Commerce's State and Local Implementation Program. Funding under the program is used for planning related to the establishment of a nationwide public safety broadband data network.



## Ohio Department of Aging

### General Revenue Fund

#### GRF 490321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,606,747	\$1,284,448	\$1,346,414	\$1,748,370	\$1,997,735	\$1,800,000
% change	-20.1%	4.8%	29.9%	14.3%	-9.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the personnel, maintenance, and equipment costs of the Department of Aging. In addition, a portion of the line item is sometimes used as match for competitive federal grants.

#### GRF 490410 Long-Term Care Ombudsman

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,088,373	\$2,023,818	\$3,183,590	\$3,308,217	\$2,834,351	\$3,123,000
% change	85.9%	57.3%	3.9%	-14.3%	10.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in December 1996)

**Purpose:** This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsmen also voice consumer needs and concerns to policy makers and providers.

#### GRF 490411 Senior Community Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,913,043	\$6,173,977	\$7,839,928	\$10,071,010	\$10,316,107	\$10,900,000
% change	-10.7%	27.0%	28.5%	2.4%	5.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** These funds are used to provide community-based services to help older persons remain independently within their own homes and communities as long as possible. The Department may also use these funds to provide grants to community organizations to support and expand older adult programming. Service priority is given to low-income, high need, and cognitively impaired individuals 60 years of age and over.

H.B. 33 includes an earmark of \$300,000 in FY 2024 and \$150,000 in FY 2025 for the Senior Transportation Accessibility and Modernization Pilot Program in Cuyahoga County.

## Ohio Department of Aging

### General Revenue Fund

#### GRF 490414 Alzheimer's and Other Dementia Respite

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,226,163	\$2,452,153	\$2,310,040	\$2,265,870	\$3,911,842	\$4,300,000
% change	10.2%	-5.8%	-1.9%	72.6%	9.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.).

**Purpose:** These funds provide respite and support services for people with Alzheimer's and other dementia-related conditions, as well as their families and caregivers.

#### GRF 490506 National Senior Service Corps

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$228,956	\$198,114	\$210,580	\$225,838	\$218,481	\$222,000
% change	-13.5%	6.3%	7.2%	-3.3%	1.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.).

**Purpose:** This line item provides a state subsidy to the National Senior Service Corps programs, including the Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs include a variety of activities, including mentoring and tutoring at-risk youth and providing services for the homebound frail elderly. Some volunteers who meet low-income requirements may receive a small stipend for 40 hours of service a week.

Grant recipients must use funds to support priorities established by the Department and the Ohio State Office of the Corporation for National and Community Service. Neither the Department nor any area agencies on aging involved in the distribution of grant funds to lower-tiered grant recipients are allowed to use any funds for administrative costs.

#### GRF 490510 Community Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$250,000	\$250,000
% change	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

**Purpose:** Funds are required to be distributed to the Benjamin Rose Institute on Aging to provide mental health services.

## Ohio Department of Aging

### General Revenue Fund

#### GRF 656423 Long-Term Care Budget – State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,403,956	\$5,071,614	\$4,342,108	\$5,142,007	\$5,037,673	\$4,762,000
% change	15.2%	-14.4%	18.4%	-2.0%	-5.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established in H.B. 59 of the 130th G.A.).

**Purpose:** This line item provides state funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.

### Dedicated Purpose Fund Group

#### 4800 490606 Senior Community Outreach and Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$193,627	\$279,525	\$81,680	\$22,444	\$56,753	\$380,761
% change	44.4%	-70.8%	-72.5%	152.9%	570.9%

**Source:** Dedicated Purpose Fund Group: Registration fees from special events, revenues for charges assessed on the Board of Executives of Long-Term Services and Supports for acting as its fiscal agent

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in July 1982)

**Purpose:** This line item is used to provide training to workers in the field of aging, as well as to support statewide annual events including Older Americans Month, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to pay administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports.

#### 4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$922,359	\$772,140	\$929,819	\$1,080,650	\$898,207	\$1,000,000
% change	-16.3%	20.4%	16.2%	-16.9%	11.3%

**Source:** Dedicated Purpose Fund Group: \$6 for each licensed long-term care bed per year

**Legal Basis:** R.C. 173.26; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 359 of the 118th G.A.)

**Purpose:** These funds are used to pay the costs of operating the regional ombudsman programs. The Ombudsman Program investigates and attempts to resolve consumer complaints about long-term care services.

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5BA0 490620 Ombudsman Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$99,179	\$103,547	\$0	\$0	\$2,020,238	\$11,783,652
% change	4.4%	-100.0%	N/A	N/A	483.3%

**Source:** Dedicated Purpose Fund Group: Transfers from the Resident Protection Fund (Fund 4E30), used by the Department of Medicaid. Fund 4E30 consists of civil penalties paid by nursing homes for inspection deficiencies.

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on December 6, 2004)

**Purpose:** These funds are used by the Office of the State Long-Term Care Ombudsman. The Office advocates for people receiving home care, assisted living and nursing home care, works to resolve complaints about services, helps people select a provider, and offers information about benefits and consumer rights. Additionally, the funds may be used to implement nursing home quality initiatives.

#### 5CV1 490629 COVID Response - AGE Indoor Air Quality Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$2,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 23, 2020)

**Purpose:** This line item was used to disperse the COVID-19 Indoor Air Quality Assistance Grant to assist individuals 60 years of age or older. This program provided heating, ventilation, and air conditioning (HVAC) assessments and HVAC system/indoor air quality upgrades.

#### 5CV3 490678 Healthy Aging Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$39,317,215	\$500,000
% change	N/A	N/A	N/A	N/A	-98.7%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide one-time grants to the board of county commissioners, or the county executive and county council of a charter county, in all counties to foster improved quality of life for seniors so they can remain in their homes and connected to their communities, delay entry into Medicaid, preserve their personal assets, and promote a healthy, independent, active lifestyle.

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5HC8 656698 AGE Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$22,900,531	\$10,969,342
% change	N/A	N/A	N/A	N/A	-52.1%

**Source:** Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

**Legal Basis:** Section 209.10 of the 135th G.A.

**Purpose:** This line item is used to enhance, expand or strengthen home and community-based services. Specifically, the Department uses funds to make IT system modifications and enhancements that are anticipated to increase efficiencies, improve workforce capacity, and increase access to services. This line item supports the state share of home and community-based services expenditures funded by line item 656699.

#### 5K90 490613 Long-Term Care Consumers Guide

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,009,689	\$52,805	\$77,915	\$2,375,543	\$480,250	\$675,459
% change	-94.8%	47.6%	2,948.9%	-79.8%	40.6%

**Source:** Dedicated Purpose Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

**Legal Basis:** R.C. 173.48; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 403 of the 123rd G.A.)

**Purpose:** Funds in this line item are used to conduct annual customer satisfaction surveys and to pay for other administrative expenses related to the publication of the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5MT0 490627 Board of Executives of Long-Term Services and Supports

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$708,623	\$647,368	\$592,202	\$809,574	\$690,558	\$789,446
% change	-8.6%	-8.5%	36.7%	-14.7%	14.3%

**Source:** Dedicated Purpose Fund Group: Nursing home administrator license and registration fees

**Legal Basis:** R.C. 4751.03; Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

**Purpose:** These funds are used to pay for expenses related to the Board of Executives of Long-Term Services and Supports. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints. The Board also uses these funds to regulate the Administrator-in-Training Program, oversee continuing education providers, and issue health services executive licenses.

#### 5T40 656625 Health Care Grants - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$147,696	\$0	\$0	\$0	\$0	\$200,000
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Grant dollars received from the Ohio Health Transformation Innovation Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 10, 2014).

**Purpose:** These funds are used to increase consumer awareness regarding rights related to care coordination and case management supports.

#### 5T10 656624 Provider Certification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$120,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Initial certification fee charged to Medicaid providers

**Legal Basis:** R.C. 173.391; Section 209.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item may be used to pay for community-based long-term care services, administrative costs associated with provider certification, and administrative costs related to the publication of the Ohio Long-Term Care Consumer Guide.

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5W10 490616 Resident Services Coordinator Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$36,999	\$494,536	\$288,195	\$262,500	\$262,500	\$266,502
% change	1,236.6%	-41.7%	-8.9%	0.0%	1.5%

**Source:** Dedicated Purpose Fund Group: Moneys provided from the Low- and Moderate-Income House Trust Fund through an interagency agreement with the Department of Development.

**Legal Basis:** R.C. 173.08 and 174.02; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** These funds are used to support the Resident Services Coordinator Program. This program provides information to low-income and special-needs tenants, including the elderly, who live in financially assisted rental housing complexes. It also assists those tenants in identifying and obtaining services and other benefits for which they are eligible. The funds are received from the Ohio Housing Finance Agency.

#### 5XT0 490628 At Home Technology Pilot Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$500,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: GRF transfers

**Legal Basis:** Discontinued line item (originally established in Sections 290.10, 290.40, and 512.80 of H.B. 110 of the 134th G.A.)

**Purpose:** These funds were used for the At Home Technology Pilot Program. Under the program, the Department awarded grants to service providers for the purpose of initiating or enhancing the providers' utilization of remote monitoring technologies that assist older adults in their ability to continue residing in their homes, residential care facilities, or other community-based settings.

## Ohio Department of Aging

### Federal Fund Group

#### 3220 490618 Federal Aging Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,414,656	\$9,461,543	\$8,882,337	\$9,258,345	\$10,473,844	\$11,000,000
% change	27.6%	-6.1%	4.2%	13.1%	5.0%

**Source:** Federal Fund Group: FAL 17.235, Senior Community Service Employment Program; FAL 93.568, Low-Income Home Energy Assistance; FAL 10.576, Seniors Farmers' Market Nutrition Program; FAL 93.071, Medicare Enrollment Assistance Program; FAL 93.634, Support for Demonstration Ombudsman Programs; FAL 93.048, Home and Community-Based Supportive Services, among others

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** These funds provide for a variety of services, including meal reimbursement, senior employment, home energy assistance, chronic disease self-management training, the Senior Farmer's Market Nutrition Program, and Alzheimer's training and assistance to those who qualify.

#### 3C40 656623 Long-Term Care Budget-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,672,295	\$3,110,146	\$4,155,161	\$7,375,207	\$5,689,542	\$5,000,000
% change	16.4%	33.6%	77.5%	-22.9%	-12.1%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.



## Ohio Department of Aging

### Federal Fund Group

#### 3HC8 656699 AGE Home and Community Based Services - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$356,743	\$7,649,555
% change	N/A	N/A	N/A	N/A	2,044.3%

**Source:** Federal Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8. As expenditures are made from Fund 5HC8, the associated federal match will be deposited into Fund 3HC8.

**Legal Basis:** Sections 333.160 and 505.80 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to enhance, expand or strengthen home and community-based services. Specifically, the Department uses funds to make IT system modifications and enhancements that are anticipated to increase efficiencies, improve workforce capacity, and increase access to services. This line item supports the federal share of home and community-based services expenditures funded by line item 656698.

#### 3M40 490612 Federal Independence Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$62,463,869	\$78,449,538	\$69,614,192	\$68,540,307	\$74,520,470	\$66,577,730
% change	25.6%	-11.3%	-1.5%	8.7%	-10.7%

**Source:** Federal Fund Group: FAL 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; FAL 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; FAL 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; FAL 93.044, Title III, Part B - Grants for Supportive and Senior Centers; FAL 93.045, Title III, Part C, Nutrition Services; FAL 93.052, Title III E, National Family Caregivers Support Program; FAL 93.053 Nutrition Services Incentive Program; and FAL 93.747 ARP for LTCO

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides for, among other things, congregate and home-delivered meals, as well as social services for the elderly. Funds are also used for ombudsman activities.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700401 Animal Health Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,869,772	\$3,597,830	\$5,471,281	\$5,485,895	\$7,338,687	\$7,622,000
% change	-7.0%	52.1%	0.3%	33.8%	3.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is the primary source of operating funding for the Division of Animal Health. It supports field and laboratory staff wages and benefits, laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL). The lab conducts diagnostic testing of samples from food animals, horses, small animals, and exotic species. Services include avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology. This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs.

#### GRF 700403 Dairy Division

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,228,924	\$1,129,819	\$1,341,747	\$1,376,168	\$1,447,969	\$1,513,000
% change	-8.1%	18.8%	2.6%	5.2%	4.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with Fund 4R20 line item 700637, Dairy Industry Inspection, to pay for the agency's milk inspection program. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions during milk processing by checking for bacteria, coliform, excessive antibiotics, pesticide residue, foreign substances, and excess water and butterfat content. Inspections standards meet or exceed those set by the U.S. Department of Health and Human Services, the Food and Drug Administration, and the U.S. Department of Agriculture.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700404 Ohio Proud

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$99,391	\$59,582	\$92,180	\$117,150	\$130,057	\$180,000
% change	-40.1%	54.7%	27.1%	11.0%	38.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 901.171; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays a portion of the operating costs of the Ohio Proud program, created in 1993 to market agricultural goods produced in Ohio and enhance consumer identity of agricultural products that are raised, grown, or processed in Ohio. The remaining funding for the program comes from licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

#### GRF 700406 Consumer Protection Lab

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,351,537	\$1,139,553	\$1,645,597	\$1,387,883	\$1,676,307	\$1,705,000
% change	-15.7%	44.4%	-15.7%	20.8%	1.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 901.43; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs, for the operation of the Consumer Protection Laboratory (CPL). The laboratory performs chemical analysis and microbiological surveillance testing for food, livestock, and poultry feed to assure food product safety for human consumption and verify the accuracy of product labeling. The lab is certified by the USDA to provide surge capacity for other certified labs and by the CDC to test highly pathogenic samples. The laboratory also conducts race horse testing for county and independent fairs and contracts with the Ohio State Racing Commission to conduct forensic toxicological analyses to detect performance enhancing drugs and chemicals in equine and livestock samples.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700407 Food Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,386,156	\$1,305,487	\$1,449,926	\$1,413,938	\$1,554,968	\$1,657,000
% change	-5.8%	11.1%	-2.5%	10.0%	6.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3717.05; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item, in conjunction with Fund 4P70 line item 700610, Food Safety, is used to pay personnel and maintenance expenses for the food safety inspection program. The Division of Food Safety is responsible for ensuring a uniform and comprehensive food safety inspection program at retail food establishments by local health departments through survey, evaluation, and training. This includes surveillance, random sampling, facility inspection, consultation, and technical assistance. Samples collected under the program are tested at the agency's Consumer Analytical Laboratory. This line item also provides enforcement support to local health departments to assure compliance with food safety at retail operations.

#### GRF 700409 Farmland Preservation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$75,167	\$36,897	\$998,767	\$501,195	\$524,000	\$550,000
% change	-50.9%	2,606.9%	-49.8%	4.6%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 901.54; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the operating expenses of the Office of Farmland Preservation. The Office administers the agricultural easement donation and purchase program, which preserves productive farmland with perpetual easements on the property title to keep a piece of property in agricultural production forever.

#### GRF 700410 Plant Industry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$148,853	\$154,508	\$261,007	\$444,201	\$494,610	\$489,000
% change	3.8%	68.9%	70.2%	11.3%	-1.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 927.70; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item in conjunction with Fund 5FC0 line item 700648, Plant Pest Program, provides funding for the inspection of apiaries as well as for the monitoring and control of invasive plant pests and diseases. The line item is also used to fund nursery stock certification inspections for import and export of products such as lumber, logs, seed, fruit, and vegetables.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700412 Weights and Measures

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$593,481	\$590,344	\$666,670	\$663,423	\$760,154	\$791,000
% change	-0.5%	12.9%	-0.5%	14.6%	4.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 901.10 and 1327.50; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the operating costs of the Division of Weights and Measures, primarily employee salaries. The Division's responsibilities include overseeing the commercial marketplace, scales, gas pumps, supermarket check-outs, packaged and unpackaged commodities offered for sale to insure buyer and seller equity. The Division also assists and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures. These activities are also supported by Fund 5H20 line item 700608, Metrology Lab and Scale Certification.

#### GRF 700415 Poultry Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$813,164	\$792,664	\$813,176	\$862,394	\$899,371	\$954,000
% change	-2.5%	2.6%	6.1%	4.3%	6.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 918.12 and 918.21; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for poultry laboratory testing, field collection of samples, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza (AI) by certifying that animals are free of disease. The line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700417 Soil and Water Phosphorus Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$6,400,000	\$16,503,090	\$14,634,641	\$10,699,999	\$0
% change	N/A	157.9%	-11.3%	-26.9%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Section 4 of S.B. 299 of the 132nd G.A.)

**Purpose:** The line item was used to support programs that reduce total phosphorus and dissolved reactive phosphorus in the Western Lake Erie Basin. The following items or services were eligible for funding: (1) equipment for subsurface placement of nutrients into the soil, (2) equipment for nutrient placement based on geographic information system data, (3) soil testing, (4) implementation of variable rate technology, (5) equipment implementing manure transformation and manure conversion technologies, (6) tributary monitoring, (7) water management and edge-of-field drainage management, and (8) an agricultural phosphorus reduction revolving loan program. Not more than 40% of the funding was to be used for any single such activity. Beginning in FY 2024, funding for the Soil and Water Phosphorus Program is provided under Fund 6H20 line item 700670, H2Ohio.

#### GRF 700418 Livestock Regulation Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,125,792	\$1,075,803	\$1,401,352	\$1,368,485	\$1,413,231	\$1,453,000
% change	-4.4%	30.3%	-2.3%	3.3%	2.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 903.02; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for operating expenses associated with the Livestock Environmental Permitting Program. This program issues permits to install after reviewing applications for large animal feeding facilities. The program also develops administrative rules and guidelines for best practices in operating procedures, compliance monitoring, ground water quality, manure handling and containment, as well as rodent, pest, and odor control.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700424 Livestock Testing and Inspections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$106,517	\$86,698	\$94,471	\$169,032	\$138,590	\$129,000
% change	-18.6%	9.0%	78.9%	-18.0%	-6.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 901.70 through 901.76; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for supplies necessary to collect urine, blood or tissue samples from livestock exhibited at Ohio's county, independent and Ohio State fairs and to pay for the testing of these samples.

#### GRF 700426 Dangerous and Restricted Animals

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$546,599	\$575,779	\$606,417	\$608,743	\$703,144	\$687,000
% change	5.3%	5.3%	0.4%	15.5%	-2.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 935.01 through 935.99; Section 211.10 of H.B. 33 of the 135th G.A. (originally established by Section 601.40 of H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used to cover the administrative costs of the Dangerous and Restricted Wild Animal Program. The Department collects fees from specified classes of dangerous wild animal owners to cover the ongoing costs of the regulatory program. These fees are deposited into the Dangerous and Restricted Animals Fund (Fund 5MA0).

#### GRF 700427 High Volume Breeder Kennel Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,235,212	\$1,212,206	\$1,317,459	\$1,359,748	\$1,370,141	\$1,524,000
% change	-1.9%	8.7%	3.2%	0.8%	11.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the Commercial Dog Breeders Program and the responsibility of regulating pet stores. The funds are used to cover a portion of operating costs, including staffing and inspection. The cost for the Commercial Dog Breeders Program are also covered by kennel registration fees deposited into the High Volume Breeder Kennel Control License Fund (Fund 5MR0).

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700428 Soil and Water Division

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,464,343	\$2,929,437	\$3,892,332	\$4,155,516	\$3,547,877	\$4,000,000
% change	-15.4%	32.9%	6.8%	-14.6%	12.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** The line item funds the administrative costs of the Soil and Water Division, which provides assistance to Soil and Water Conservation Districts and supports Ohio's watersheds.

#### GRF 700499 Meat Inspection Program - State Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,102,832	\$5,787,438	\$6,807,673	\$6,922,662	\$7,476,409	\$7,839,000
% change	-5.2%	17.6%	1.7%	8.0%	4.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 918.02; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio as well as a 40% state match for a new cooperative agreement to ship products in interstate and export commerce. Program costs are shared with the U.S. Department of Agriculture. The federal share of funding is appropriated under Fund 3260 line item 700618, Meat Inspection Program - Federal Share.

#### GRF 700501 County Agricultural Societies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$379,673	\$325,616	\$391,697	\$4,679,467	\$476,048	\$380,000
% change	-14.2%	20.3%	1,094.7%	-89.8%	-20.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 211.10 and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.



## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700509 Soil and Water District Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,215,486	\$11,898,382	\$8,690,382	\$10,260,500	\$9,131,484	\$12,510,000
% change	-10.0%	-27.0%	18.1%	-11.0%	37.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 211.10 and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute money to the state's 88 Soil and Water Conservation Districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 33 earmarks \$4.2 million in each of FY 2024 and FY 2025 to support SWCDs in the Western Lake Erie Basin for staffing costs and to assist in soil testing and nutrient management plan development, as well as H2Ohio program support.

#### GRF 700511 Ride Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$399,964	\$396,470	\$904,185	\$628,748	\$716,002	\$749,000
% change	-0.9%	128.1%	-30.5%	13.9%	4.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with Fund 5780 line item 700620, Ride Inspection, for the Division of Amusement Ride Safety and Fairs to oversee and enforce safety requirements for the operation of amusement rides. It also provides for the licensure and regulation of games at the state, county, and independent fairs.

#### GRF 700512 Local Fairs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$250,000	\$4,450,000	\$0	\$0	\$4,700,000
% change	N/A	1,680.0%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 211.10, and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide support to county and independent agricultural societies.

## Ohio Department of Agriculture

### General Revenue Fund

#### GRF 700674 Hemp Production

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$188,577	\$245,346	\$250,433	\$250,000
% change	N/A	N/A	30.1%	2.1%	-0.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with Fund 5WJ0 line item 700671, Hemp Program, to administer and enforce the Hemp Law.

### Dedicated Purpose Fund Group

#### 4900 700651 License Plates - Sustainable Agriculture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$11,215	\$0	\$24,610	\$15,869	\$18,300
% change	N/A	-100.0%	N/A	-35.5%	15.3%

**Source:** Dedicated Purpose Fund Group: Proceeds collected by the Registrar of Motor Vehicles for Sustainable Agriculture license plates

**Legal Basis:** R.C. 4503.504; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to promote public awareness of agricultural issues and programs through the issuance of the "Sustainable Agriculture" specialty license plates.

#### 4940 700612 Agricultural Commodity Marketing Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$223,515	\$242,772	\$218,270	\$113,392	\$104,187	\$200,000
% change	8.6%	-10.1%	-48.0%	-8.1%	92.0%

**Source:** Dedicated Purpose Fund Group: Voluntary assessments from producers to cover the operating costs of their respective commodity marketing boards

**Legal Basis:** R.C. 924.10; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute funding to designated commodity marketing boards to market their respective commodity (apples, small fruits and vegetables, sheep and wool, and propane) and to promote Ohio agricultural goods.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 4960 700626 Ohio Grape Industries

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,056,711	\$1,039,252	\$1,199,682	\$1,478,860	\$1,379,649	\$1,550,000
% change	-1.7%	15.4%	23.3%	-6.7%	12.3%

**Source:** Dedicated Purpose Fund Group: A five-cent per gallon tax on all wine sales in Ohio

**Legal Basis:** R.C. 924.54, 4301.43, and 4301.432; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Ohio Grape Industries Program to enhance the sale and production of grape products within the state by providing information on new growing techniques and identification of grape varieties suitable for cultivation in Ohio. In addition, this line item supports enology and viticulture research to reduce costs and increase production of high-value grapes and wine in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grapes and grape product industries through various marketing programs.

#### 4970 700627 Grain Warehouse Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$246,684	\$303,647	\$291,019	\$468,724	\$375,564	\$500,000
% change	23.1%	-4.2%	61.1%	-19.9%	33.1%

**Source:** Dedicated Purpose Fund Group: Fees paid by commodity handlers and interest transferred from the Commodity Depositors Fund (Fund 4980)

**Legal Basis:** R.C. 926.19; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to oversee the licensure and regulation of grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

#### 4980 700628 Grain Indemnity

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,097,536	\$0	\$1,663,860	\$0	\$0	\$0
% change	-100.0%	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: (1) Fees charged to licensed commodity handlers, not to exceed one half cent per bushel, reviewed annually; and (2) revenues from legal settlements and interest earned on investments

**Legal Basis:** As needed line item

**Purpose:** This line item is appropriated when needed to help pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Interest from Fund 4980 may be transferred into the Commodity Handlers Regulatory Fund (Fund 4970) to help fund the regulation of grain handlers as needed.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 4C90 700605 Commercial Feed and Seed

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,020,370	\$2,008,638	\$2,289,448	\$1,870,379	\$2,118,548	\$2,396,000
% change	-33.5%	14.0%	-18.3%	13.3%	13.1%

**Source:** Dedicated Purpose Fund Group: Per unit fees charged to feed dealers for feed inspections

**Legal Basis:** R.C. 923.46; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to test feeds for medication and general ingredient content, perform routine inspection of feed mills, perform BSE (mad cow) inspections, as well as to test and inspect seed.

#### 4D20 700609 Auction Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,530	\$2,030	\$12,750	\$17,762	\$50,092	\$54,900
% change	-89.0%	528.1%	39.3%	182.0%	9.6%

**Source:** Dedicated Purpose Fund Group: \$7.50 of each fee collected for either an initial or renewed auctioneer's or auctioneer firm license in Ohio

**Legal Basis:** R.C. 4707.171; Section 211.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to provide continuing education programming for the auctioneering profession in Ohio.

#### 4E40 700606 Utility Radiological Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,441	\$105,148	\$91,352	\$98,314	\$119,744	\$124,456
% change	26.0%	-13.1%	7.6%	21.8%	3.9%

**Source:** Dedicated Purpose Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

**Legal Basis:** R.C. 4937.05; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Agriculture, Commerce, and Health, as well as the Ohio Emergency Management Agency, Environmental Protection Agency, and Public Utilities Commission of Ohio are required to maintain a comprehensive policy for state action in case of nuclear power accidents.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 4P70 700610 Food Safety Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$963,747	\$637,433	\$750,981	\$903,820	\$1,058,585	\$1,259,000
% change	-33.9%	17.8%	20.4%	17.1%	18.9%

**Source:** Dedicated Purpose Fund Group: Testing fees collected by local health departments for food sampling; license fees from various food-related businesses; registration fees for all licensed and inspected food processing establishments

**Legal Basis:** R.C. 915.24; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 700407, Food Safety, to carry out the duties of the Division of Food Safety. The Division ensures a safe food supply through surveillance, sampling, inspection, consultation, technical assistance, and training. The Division has regulatory oversight of food processing plants, wholesale storage and distribution sites, retail facilities, and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics.

#### 4R00 700636 Ohio Proud Marketing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,837	\$15,535	\$33,091	\$27,961	\$15,186	\$30,500
% change	98.2%	113.0%	-15.5%	-45.7%	100.8%

**Source:** Dedicated Purpose Fund Group: \$50 license fee paid by companies; proceeds from the sale of promotional items

**Legal Basis:** R.C. 901.20; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 700404, Ohio Proud, to fund the Ohio Proud program that markets Ohio agricultural products.

#### 4R20 700637 Dairy Industry Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,821,290	\$1,715,204	\$1,630,375	\$1,581,996	\$1,442,435	\$1,970,000
% change	-5.8%	-4.9%	-3.0%	-8.8%	36.6%

**Source:** Dedicated Purpose Fund Group: Licensing and milk inspection fees

**Legal Basis:** R.C. 917.07; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the agency's Dairy Inspection Program in conjunction with GRF line item 700403, Dairy Division. The program ensures that the milk and dairy products produced, processed, and transported in Ohio are sanitary and safe for consumption.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 4T60 700611 Poultry and Meat Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$113,631	\$0	\$100,000	\$0	\$103,691	\$109,900
% change	-100.0%	N/A	-100.0%	N/A	6.0%

**Source:** Dedicated Purpose Fund Group: License fees, fines, and penalties from meat and poultry establishments

**Legal Basis:** R.C. 918.15; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the administration and operation of the Department's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually.

#### 5780 700620 Ride Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,037,791	\$348,509	\$505,941	\$989,496	\$1,038,868	\$1,417,000
% change	-66.4%	45.2%	95.6%	5.0%	36.4%

**Source:** Dedicated Purpose Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

**Legal Basis:** R.C. 1711.50 through 1711.57; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to oversee and enforce safety requirements for the operation of amusement rides. This line item also provides funding for an Amusement Ride Safety Advisory Board that studies subjects pertaining to ride safety and agency rules. It also provides for the licensing and regulating of games at the state, county, and independent fairs.

#### 5B80 700629 Auctioneers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$356,718	\$226,973	\$145,329	\$210,199	\$201,290	\$367,600
% change	-36.4%	-36.0%	44.6%	-4.2%	82.6%

**Source:** Dedicated Purpose Fund Group: Licensing fees collected from auctioneers in Ohio

**Legal Basis:** R.C. 4707.05; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for operating expenses related to regulating the auctioneer industry.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 5BV0 700660 Heidelberg Water Quality Lab

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin.

#### 5BV0 700661 Soil and Water Districts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,048,750	\$7,696,981	\$8,084,370	\$8,183,850	\$9,363,670	\$10,500,000
% change	-4.4%	5.0%	1.2%	14.4%	12.1%

**Source:** Dedicated Purpose Fund Group: Fees of \$0.25 per ton or \$0.125 per cubic yard on the disposal of construction and demolition debris, \$0.25 per ton on the disposal of municipal solid waste, and \$0.50 per tire on the sale of new tires

**Legal Basis:** R.C. 940.15; Sections 211.10 and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute money to each of the state's 88 Soil and Water Conservation Districts alongside GRF line item 700509, Soil and Water District Support. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission.

#### 5CV1 700672 Coronavirus Relief - Local Fairs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$4,385,000	\$932,499	\$0	\$0	\$0
% change	N/A	-78.7%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 15, 2020)

**Purpose:** In FY 2021, this line item was used to support expenses incurred by county and independent fairs to comply with health guidance and measures necessitated by the COVID-19 public health emergency. The Department distributed \$50,000 to each fair that conducted a junior fair and \$15,000 to each fair that did not. In FY 2022, this line item was used to support pandemic-related safety measures in connection with the Ohio State Fair.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 5FC0 700648 Plant Pest Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,437,601	\$1,292,721	\$1,307,775	\$1,379,067	\$824,386	\$1,328,000
% change	-10.1%	1.2%	5.5%	-40.2%	61.1%

**Source:** Dedicated Purpose Fund Group: Fee revenue from nursery stock fees and inspections

**Legal Basis:** R.C. 927.54; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 700410, Plant Industry, to pay the operational costs of inspection and certification of nursery stock producers for harmful pests and issuing phytosanitary certificates for inspected stock.

#### 5H20 700608 Metrology Lab and Scale Certification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,380,530	\$1,002,780	\$976,564	\$1,013,088	\$999,464	\$1,460,000
% change	-27.4%	-2.6%	3.7%	-1.3%	46.1%

**Source:** Dedicated Purpose Fund Group: Fees paid by companies for calibration and measuring device certification services

**Legal Basis:** R.C. 901.43, 1327.48, and 1327.50; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 700412, Weights and Measures, to operate the metrology laboratory. The lab tests the accuracy of secondary weights and measures standards maintained by state, county, and city officials, as well as commercial and industrial clients.

#### 5L80 700604 Livestock Management Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$222,743	\$143,004	\$66,732	\$108,960	\$159,368	\$245,000
% change	-35.8%	-53.3%	63.3%	46.3%	53.7%

**Source:** Dedicated Purpose Fund Group: Application fees, permit fees, civil fines, and money recouped to offset hazardous abatement expenses

**Legal Basis:** R.C. 903.19; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer emergency remediation for any water quality problems that cannot be accomplished quickly by enforcement actions.



## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 5MA0 700657 Dangerous and Restricted Animals

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,902	\$6,832	\$0	\$880	\$8,208	\$10,000
% change	75.1%	-100.0%	N/A	832.8%	21.8%

**Source:** Dedicated Purpose Fund Group: Permit fees from owners of dangerous wild animals and restricted snakes

**Legal Basis:** R.C. 935.25; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 700426, Dangerous and Restricted Animals, to pay the operational costs of the Dangerous Wild Animal Program operated by the Division of Animal Health, including staffing costs, inspection costs, and maintenance expenses associated with the temporary animal holding facility.

#### 5MRO 700658 High Volume Breeders and Kennels

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$560,456	\$373,668	\$272,101	\$197,913	\$140,524	\$510,000
% change	-33.3%	-27.2%	-27.3%	-29.0%	262.9%

**Source:** Dedicated Purpose Fund Group: Annual fees paid by high volume animal breeders and dog retailers, ranging from \$150 to \$750 based on the number of puppies sold by a high volume breeder, and a flat fee of \$500 for dog retailers

**Legal Basis:** R.C. 956.07 and 956.18; Section 211.10 of H.B. 33 of the 135th G.A. (originally established in S.B. 310 of the 129th G.A.)

**Purpose:** This line item is used by the Division of Animal Health to license and inspect high volume breeders and for responsibility of regulating pet stores. A portion of these fees are remitted to county dog and kennel funds to defray the costs that county auditors incur for licensing dogs and county dog wardens incur for their operations. Additional funding is provided under GRF line item 700427, High Volume Breeder Kennel Control.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 5MS0 700659 Captive Deer

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$27,508	\$5,106	\$0	\$1,232	\$463	\$18,000
% change	-81.4%	-100.0%	N/A	-62.4%	3,789.4%

**Source:** Dedicated Purpose Fund Group: License fees charged to persons who (1) propagate captive deer with status or captive deer with certified chronic wasting disease, or (2) operate a hunting preserve with monitored captive deer, captive deer with status, or captive deer with certified chronic wasting disease

**Legal Basis:** R.C. 943.26; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the Captive Deer Program, a monitoring and testing program to ensure the safety of the captive whitetail deer population from Chronic Wasting Disease. Specifically, the line item funds the administrative costs associated with enforcement of the program, licensing of captive deer propagating facilities and hunting reserves, disease testing, disease mitigation and elimination, investigations and inspections of the premises of whitetail deer licenses, and education and outreach to facility owners.

#### 5PLO 700662 Pet Store License

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$218,000	\$500	\$0	\$0	\$0	\$32,900
% change	-99.8%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Pet store license fees and civil penalties collected in enforcing pet store regulations

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.; (originally established by Controlling Board on October 21, 2019)

**Purpose:** This line item is used to support costs incurred in regulating pet stores. This line item is used in conjunction with GRF line item 700427, High Volume Breeder Kennel Control.

#### 5QW0 700653 Watershed Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$502,089	\$370,082	\$544,304	\$558,459	\$443,586	\$1,996,000
% change	-26.3%	47.1%	2.6%	-20.6%	350.0%

**Source:** Dedicated Purpose Fund Group: Grants from a variety of sources, including the Ohio Watershed Coordinator grant from DNR, the Electric Power Research Institute, and the Muskingum Water District

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support Ohio's watersheds and activities related to their protection. Specifically, the line item supports the Muskingum Water District Program and SWCD Staff Technical and Administrative Development programs.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 5U10 700624 Auction Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$214	\$0	\$0	\$10,115	\$0	\$0
% change	-100.0%	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments against them, and earned interest

**Legal Basis:** As needed line item

**Purpose:** This line item is used when needed to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law. The Department's Enforcement Division investigates complaints involving auctioneers. Findings for recovery may be issued by either the Director or by a court.

#### 5WJ0 700671 Hemp Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$809,564	\$1,160,421	\$727,502	\$520,263	\$344,826	\$411,400
% change	43.3%	-37.3%	-28.5%	-33.7%	19.3%

**Source:** Dedicated Purpose Fund Group: Cash transfer from the Emergency Purposes/Contingencies Fund (Fund 5KM0); fees for hemp cultivation and processing licenses and laboratory testing of plants and products

**Legal Basis:** R.C. 928.06; Section 211.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 9, 2019)

**Purpose:** This line item is used to administer and enforce the Hemp Law. It supports costs incurred under the Hemp Program including personnel, testing and collecting hemp or CBD products, and equipment.

#### 5YB0 700676 Farm Financial Management Institute

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$250,000	\$250,000	\$0	\$0
% change	N/A	N/A	0.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfer of \$500,000 from the GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to make allocations to the Ohio State University Extension's Farm Production, Policy, and Financial Management Institute.

## Ohio Department of Agriculture

### Dedicated Purpose Fund Group

#### 6520 700634 Animal, Consumer, and ATL Labs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,260,782	\$5,196,723	\$4,680,619	\$5,402,655	\$6,666,230	\$7,144,700
% change	-1.2%	-9.9%	15.4%	23.4%	7.2%

**Source:** Dedicated Purpose Fund Group: Fees received for laboratory services

**Legal Basis:** R.C. 901.43; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the operation of the Consumer Protection Laboratory (CPL), the Analytical Toxicology Laboratory (ATL), and the Animal Disease Diagnostic Laboratory (ADDL). The CPL tests assure food, dairy, meat, pesticide and fertilizer samples collected and submitted by regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards. The ATL is the test laboratory for the Ohio State Racing Commission. The ADDL is a full service veterinary diagnostic laboratory that conducts a variety of testing procedures on samples from livestock producers.

#### 6690 700635 Pesticide, Fertilizer, and Lime Inspection Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,697,245	\$4,407,906	\$3,671,596	\$3,951,958	\$4,058,184	\$6,188,000
% change	-6.2%	-16.7%	7.6%	2.7%	52.5%

**Source:** Dedicated Purpose Fund Group: Fees charged to pesticide dealers and applicators

**Legal Basis:** R.C. 921.22; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Pesticide and Fertilizer Regulation Section within the Division of Plant Health to cover the costs involved with registering pesticides, licensing applicators, testing applicators, performing routine pesticide inspections, investigating complaints, and enforcing the state and federal pesticide laws. The funding is also used to operate the Fertilizer Applicator Certification Program.

#### 6H20 700670 H2Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,541,225	\$11,464,776	\$55,337,154	\$29,216,304	\$34,845,548	\$60,755,574
% change	351.2%	382.7%	-47.2%	19.3%	74.4%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** R.C. 126.60; Sections 211.10 and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support best management practices for farmers including, but not limited to, assistance with equipment purchases and soil testing. Additionally, the line item is used to fund improvements and protection of state waterways in support of water quality priorities and management. H.B. 33 earmarks \$10.7 million in each FY 2024 and FY 2025 to assist in reducing total phosphorus, dissolved reactive phosphorus, sediment, and other nutrients in the Western Lake Erie Basin.

## Ohio Department of Agriculture

### Internal Service Activity Fund Group

#### 5DA0 700644 Laboratory Administration Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$711,244	\$1,135,438	\$1,311,272	\$1,244,651	\$1,125,767	\$1,551,000
% change	59.6%	15.5%	-5.1%	-9.6%	37.8%

**Source:** Internal Service Activity Fund Group: Quarterly payments from the Ohio Department of Health (ODH) and the Ohio Environmental Protection Agency (EPA) for their share of utility, supply and repair costs for the shared ODH/EPA laboratory building on the Department of Agriculture's Reynoldsburg campus

**Legal Basis:** R.C. 901.44; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used solely to pay the operational expenses of the ODH/EPA laboratory building on the Department of Agriculture campus, including utilities, maintenance agreements, security and minor building repairs.

#### 5GH0 700655 Administrative Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,805,049	\$5,573,018	\$5,716,195	\$5,359,633	\$6,530,313	\$7,194,000
% change	16.0%	2.6%	-6.2%	21.8%	10.2%

**Source:** Internal Service Activity Fund Group: Assessments charged to divisions within the Department of Agriculture

**Legal Basis:** R.C. 901.91; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay administrative and operational costs for the agency through chargebacks to individual divisions of the agency. The assessments on individual divisions must be approved by the Director of Budget and Management.

### Capital Projects Fund Group

#### 7057 700632 Clean Ohio Agricultural Easement Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$552,878	\$564,058	\$388,829	\$349,475	\$172,337	\$512,000
% change	2.0%	-31.1%	-10.1%	-50.7%	197.1%

**Source:** Capital Projects Fund Group: Interest earned on bond proceeds deposited into the Clean Ohio Revitalization Fund

**Legal Basis:** R.C. 901.21; Sections 211.10 and 211.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover administrative costs associated with the acquisition of agricultural easements under the Clean Ohio Local Agricultural Easement Purchase Program. The money to acquire the agricultural easements is appropriated under capital line item C70009, Clean Ohio Agricultural Easements.

## Ohio Department of Agriculture

### Federal Fund Group

#### 3260 700618 Meat Inspection Program - Federal Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,729,606	\$5,136,684	\$5,143,946	\$5,141,122	\$5,238,046	\$5,814,000
% change	8.6%	0.1%	-0.1%	1.9%	11.0%

**Source:** Federal Fund Group: FAL 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

**Legal Basis:** R.C. 918.02; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the meat inspection program, which operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is GRF line item 700499, Meat Inspection Program - State Share. The Division of Meat Inspection has the regulatory authority to inspect and test animals and birds at the time of harvest for the presence of harmful pathogenic micro-organisms.

#### 3360 700617 Ohio Farm Loan - Revolving

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$434,394	\$166,796	\$86,687	\$163,726	\$190,141	\$225,000
% change	-61.6%	-48.0%	88.9%	16.1%	18.3%

**Source:** Federal Fund Group: Liquidated assets of the Ohio Rural Rehabilitation Corporation, interest earnings on invested principal and loan repayments

**Legal Basis:** R.C. 901.30 through 901.34; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to promote Ohio farm products and conduct agricultural research to generate economic activity in rural communities.

## Ohio Department of Agriculture

### Federal Fund Group

#### 3820 700601 Federal Cooperative Contracts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,601,027	\$6,574,543	\$7,815,137	\$9,892,136	\$8,030,388	\$11,954,051
% change	17.4%	18.9%	26.6%	-18.8%	48.9%

**Source:** Federal Fund Group: FAL 10.163, Market Protection and Promotion; FAL 66.700 Consolidated Pesticide Enforcement Cooperative Agreements; FAL 93.103, Food and Drug Administration Research; other federal grant agreements

**Legal Basis:** R.C. 901.051; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to disburse federal grants and pay for services that the Department of Agriculture provides on behalf of the federal government. In regard to animal diseases, food contamination, and laboratory preparedness, the funding is used to conduct surveys, inspections to detect disease or contamination in the food chain (food emergency response network) and carry out regulatory actions to prevent interstate spread of foodborne contaminants and animal diseases. The Specialty Crop Block grants are also supported through this fund. This federal funding also supports programs under the Soil and Water Division. These programs are operated through the Cooperative Contracts Fund (Fund 3820) to aid cash flow, as federal allocations for these various purposes tend to be received intermittently.

#### 3AB0 700641 Agricultural Easement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$297,369	\$318,754	\$18,109	\$0	\$0	\$200,000
% change	7.2%	-94.3%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: FAL 10.913, Farm and Ranch Land Protection Program

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to receive matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program, which preserves land for agricultural uses. It also covers the administrative costs of these purchases.

## Ohio Department of Agriculture

### Federal Fund Group

#### 3J40 700607 Federal Administrative Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$431,544	\$613,500	\$966,080	\$1,693,952	\$1,689,819	\$2,031,000
% change	42.2%	57.5%	75.3%	-0.2%	20.2%

**Source:** Federal Fund Group: FAL 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; FAL 10.025, Plant and Animal Disease, Pest Control and Animal Care; other federal grants

**Legal Basis:** R.C. 921.21; Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to meet Statewide Indirect Cost Allocation Plan (SWICAP) requirements and pay the overhead costs of the agency that are associated with federal grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are generally applied to the federal grants (i.e. legal, administration, human resources, fiscal, and data processing).

#### 3R20 700614 Federal Plant Industry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,002,629	\$6,545,964	\$7,001,185	\$6,282,769	\$5,319,703	\$8,029,000
% change	-6.5%	7.0%	-10.3%	-15.3%	50.9%

**Source:** Federal Fund Group: FAL 10.025, Plant and Animal Disease, Pest Control and Animal Care; and other federal grant agreements

**Legal Basis:** Section 211.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item contains funding from federal grants and cooperative agreements for various pest control programs operated by the Plant Health Division. It is used for cost sharing in the operation of the Asian Longhorned Beetle and Gypsy Moth programs, operating the Pesticide Regulation Program, and performing pest and disease surveys for the U.S. Department of Agriculture.



## Ohio Arts Council

### General Revenue Fund

#### GRF 370321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,961,093	\$1,939,972	\$2,053,668	\$2,047,783	\$2,464,000	\$2,525,000
% change	-1.1%	5.9%	-0.3%	20.3%	2.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3379.02; Section 217.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item supports the operating costs of the Ohio Arts Council.

#### GRF 370502 State Program Subsidies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,186,886	\$11,138,543	\$19,170,015	\$20,068,268	\$22,186,422	\$23,038,000
% change	-38.8%	72.1%	4.7%	10.6%	3.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3379.04; Section 217.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds competitively awarded grants to arts and cultural organizations, community organizations, schools, colleges and universities, and individual artists.

### Dedicated Purpose Fund Group

#### 4600 370602 Arts Council Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$320,464	\$284,092	\$255,183	\$373,102	\$236,415	\$330,000
% change	-11.3%	-10.2%	46.2%	-36.6%	39.6%

**Source:** Dedicated Purpose Fund Group: Program-specific revenues, including intrastate transfer vouchers from the Department of Administrative Services for operation of the Riffe Gallery, contributions from the convention and visitors bureaus in Cincinnati, Cleveland, Columbus, and Toledo to manage ArtsinOhio.com, and the Governor's Awards for the Arts in Ohio advertisement sales

**Legal Basis:** R.C. 3379.07 and 3379.11; Section 217.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports various activities, including Ohio Arts Council operating expenses, Riffe Gallery management, ArtsinOhio.com, and the Governor's Awards for the Arts in Ohio.

## Ohio Arts Council

### Dedicated Purpose Fund Group

#### 4B70 370603 Percent For Art Acquisitions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$50,705	\$43,762	\$159,183	\$153,360	\$24,040	\$165,000
% change	-13.7%	263.8%	-3.7%	-84.3%	586.4%

**Source:** Dedicated Purpose Fund Group: Transfer of a portion of state capital money set aside for the Percent for Art Program generally applicable whenever more than \$4 million of state money is to be spent on the construction or renovation of public buildings

**Legal Basis:** R.C. 3379.10; Section 217.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the Ohio Arts Council's duties and responsibilities with regard to the selection of artists as part of the state's Percent for Art Program, including costs for printing and jurors. The Percent for Art Program sets aside 1% of project costs for the acquisition, commissioning, and installation of works of art for new or renovated public buildings funded with state capital appropriations of more than \$4 million, unless otherwise exempted.

#### 5CV1 370503 Coronavirus Relief - Arts and Cultural Organizations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$20,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 26, 2020)

**Purpose:** This line item was used to provide financial assistance to nonprofit organizations whose primary mission is cultural, artistic, or performing arts.

### Federal Fund Group

#### 3140 370601 Federal Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$661,726	\$2,262,528	\$788,451	\$1,413,073	\$1,412,602	\$1,500,000
% change	241.9%	-65.2%	79.2%	0.0%	6.2%

**Source:** Federal Fund Group: FAL 45.025, Promotion of the Arts Partnership Agreements

**Legal Basis:** R.C. 3379.07; Section 217.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item's appropriation is disbursed as grants to support arts programs and services associated with carrying out the mission of the National Endowment for the Arts (NEA). The Ohio Arts Council uses its GRF appropriations to provide the federally required 1:1 match rate. Temporary law prohibits the Council from using this line item for its administrative costs, unless it is required to use a portion of the funds for administrative costs under conditions of the NEA grant.

## Ohio Arts Council

### Federal Fund Group

#### 3HR0 370504 CARES Act Arts Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$517,200	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Federal Fund Group: Ohio’s share of onetime supplemental funding made available to the National Endowment for the Arts as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act (FAL 45.025, Promotion of the Arts Partnership Agreements)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item was used to disburse supplemental financial assistance to nonprofit cultural, artistic, and performing arts organizations during the COVID-19 pandemic.

#### 3HY0 370505 ARPA Arts Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$344,700	\$574,500	\$0	\$0
% change	N/A	N/A	66.7%	-100.0%	N/A

**Source:** Federal Fund Group: Ohio’s share of onetime supplemental funding made available to the National Endowment for the Arts as part of the American Rescue Plan Act, 2021 (FAL 45.025, Promotion of the Arts Partnership Agreements)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 2, 2021)

**Purpose:** This line item was used to disburse supplemental financial assistance to nonprofit cultural, artistic, and performing arts organizations during the COVID-19 pandemic.

## Ohio Athletic Commission

### Dedicated Purpose Fund Group

#### 4K90 175609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$278,715	\$245,178	\$325,328	\$317,476	\$334,103	\$345,000
% change	-12.0%	32.7%	-2.4%	5.2%	3.3%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 3773.56 and 4743.05; Section 219.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for operating expenses, including payroll, supplies, and equipment, for the Ohio Athletic Commission.

#### 5BW1 175610 Commission Dispositions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$275,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Deducted Purpose Fund Group: Cash transfer from the Emergency Purposes/Contingencies Fund (Fund 5KM0)

**Legal Basis:** Created by the Controlling Board on September 9, 2024

**Purpose:** This line item is used to pay settlements for lawsuits in which the Athletics Commission is made a party. In FY 2025, this line item was used to pay a \$275,000 settlement in the Court of Claims Case No. 2017-00986Jd, Ali-Jahmi v. the Ohio Athletic Commission.

## Attorney General's Office

### General Revenue Fund

#### GRF 055321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$61,765,489	\$60,660,658	\$74,181,365	\$73,988,047	\$81,648,502	\$85,282,000
% change	-1.8%	22.3%	-0.3%	10.4%	4.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item pays for the Attorney General's costs of: (1) legal services programs (citizen protection and state agencies), (2) criminal justice programs (law enforcement and victims services), and (3) program management (agency oversight and administration).

H.B. 33 earmarks, in each of FY 2024 and FY 2025, \$650,000 for the Ohio Center for the Future of Forensic Science at Bowling Green State University, \$500,000 to support narcotics task forces, and \$100,000 to fund domestic violence programs, plus \$67,500 in FY 2024 for the restoration of the Ohio Fallen Officers Memorial Wall.

#### GRF 055405 Law-Related Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$68,950	\$68,950	\$68,950	\$68,950	\$68,000	\$68,000
% change	0.0%	0.0%	0.0%	-1.4%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item is distributed to the Ohio Center for Law-Related Education, a nonprofit organization that delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools.

## Attorney General's Office

### General Revenue Fund

#### GRF 055406 BCIRS Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,513,288	\$2,512,738	\$1,775,698	\$2,397,733	\$2,391,851	\$2,500,000
% change	0.0%	-29.3%	35.0%	-0.2%	4.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by S.B. 310 of the 131st G.A.)

**Purpose:** This line item pays the debt service on the capital costs for the Bureau of Criminal Investigation Records System (BCIRS), which replaces both the Computerized Criminal History (CCH) and the Automated Fingerprint Identification System (AFIS). The Attorney General is utilizing a lease-purchase financing agreement with an aggregate principal of \$25 million raised through the issuance of bonds.

#### GRF 055411 County Sheriffs' Pay Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$966,750	\$978,178	\$1,011,849	\$1,041,819	\$1,046,525	\$1,091,000
% change	1.2%	3.4%	3.0%	0.5%	4.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 325.06; Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 408 of the 121st G.A.)

**Purpose:** This line item supplements the annual compensation of county sheriffs. Each sheriff receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under R.C. 325.06.

#### GRF 055415 County Prosecutors' Pay Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,238,437	\$1,284,539	\$1,317,602	\$1,330,454	\$1,373,840	\$1,438,000
% change	3.7%	2.6%	1.0%	3.3%	4.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 325.111; Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 408 of the 121st G.A.)

**Purpose:** This line item supplements the annual compensation of a prosecuting attorney in a county with a population of less than 70,000 who elects to serve as a full-time prosecuting attorney with no private practice. The payment equals 40% of the difference between the full-time prosecuting attorney's salary schedule and that of a prosecuting attorney who elects to engage in the private practice of law.

## Attorney General's Office

### General Revenue Fund

#### GRF 055431 Drug Abuse Response Team Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$961,668	\$764,176	\$1,028,191	\$976,194	\$1,139,656	\$1,500,000
% change	-20.5%	34.5%	-5.1%	16.7%	31.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item supports grants to law enforcement or other government agencies primarily for the purpose of expanding or replicating successful law enforcement programs that address the opioid epidemic similar to the Drug Abuse Response Team (DART) established by the Lucas County Sheriff's Department and the Quick Response Teams established in Colerain Township (Hamilton County) and Summit County.

#### GRF 055432 Drug Testing Equipment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$707,106	\$261,226	\$701,813	\$878,110	\$858,014	\$964,000
% change	-63.1%	168.7%	25.1%	-2.3%	12.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supports the ongoing maintenance service, calibration, and certification of drug testing equipment, as well as supplies and consumables to operate the equipment. The Bureau of Criminal Investigation (BCI) uses the equipment to conduct advanced hemp testing.

#### GRF 055434 Internet Crimes Against Children Task Force

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$437,459	\$531,807	\$463,477	\$536,620	\$486,649	\$500,000
% change	21.6%	-12.8%	15.8%	-9.3%	2.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 195.02; Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supports the operation of the Ohio Internet Crimes Against Children (ICAC) Task Force. The Attorney General is required to disburse the funding as follows: 60% to the Task Force; 20% to local internet crimes against children affiliated agencies; and 20% to the Attorney General's Crimes Against Children Initiative for investigations, forensic examinations, and prosecutions related to technologically facilitated sexual exploitation of children, internet crimes against children, and victim identification.

## Attorney General's Office

### General Revenue Fund

#### GRF 055440 Rapid DNA Pilot Project

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$306,189	\$0	\$0	\$687,000
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item funds the expenses incurred by the Bureau of Criminal Investigation (BCI) to pilot rapid DNA technology with cooperating local law enforcement agencies.

#### GRF 055441 Victims of Crime

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,500,000	\$0	\$8,999,964	\$7,000,000
% change	N/A	N/A	-100.0%	N/A	-22.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item funds the Attorney General's Crime Victim Compensation Program. Related temporary law requires the Attorney General, prior to using the funds from this line item, and to the extent possible, first use funds related to the federal Victims of Crime Act. Funds are used in conjunction with those provided through Fund 4020 line item 055616, Victims of Crime, and Fund 3FV0 line item 055656, Crime Victim Compensation.

#### GRF 055446 Cyber Crime Division Expansion

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$711,175	\$750,000
% change	N/A	N/A	N/A	N/A	5.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to update technological resources within the Bureau of Criminal Investigation (BCI) cyber division, including licenses for essential forensic software.



## Attorney General's Office

### General Revenue Fund

#### GRF 055447 Ohio Law Enforcement Gateway - (OHLEG)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$303,810	\$901,190
% change	N/A	N/A	N/A	N/A	196.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to enhance the OHLEG platform to increase data sharing across law enforcement agencies.

#### GRF 055501 Rape Crisis Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,393,054	\$4,799,841	\$10,003,574	\$7,299,817	\$15,299,569	\$15,300,000
% change	9.3%	108.4%	-27.0%	109.6%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to provide grants to eligible rape crisis programs across the state.

H.B. 33 earmarks \$300,000 in FY 2024 and FY 2025 for the Cleveland Rape Crisis Center to provide services for at-risk youth through the Cleveland Rape Crisis Center Human Trafficking Drop-in Center.

#### GRF 055502 School Safety Training Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,220,501	\$7,728,195	\$6,589,468	\$11,580,938	\$11,911,924	\$12,000,000
% change	7.0%	-14.7%	75.7%	2.9%	0.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 318 of the 132nd G.A.)

**Purpose:** This line item is used by the Attorney General for grants to public and chartered nonpublic schools, educational service centers, law enforcement agencies, and schools operated by county boards of developmental disabilities for school safety and school climate programs and training. The Attorney General is required to operate the grant program in consultation with the Director of Education and Workforce and the Director of Mental Health and Addiction Services.

## Attorney General's Office

### General Revenue Fund

#### GRF 055504 Domestic Violence Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$914,375	\$996,447	\$4,965,672	\$2,500,000	\$9,999,477	\$10,000,000
% change	9.0%	398.3%	-49.7%	300.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used for grants to domestic violence programs. H.B. 33 earmarks in FY 2024 and FY 2025 \$300,000 for the Battered Women's Shelter of Summit and Medina counties for the program called "Finding My Childhood Again," \$50,000 for the Battered Women's Shelter of Summit and Medina counties for the cost of operating a commercial kitchen, and \$50,000 for the Battered Women's Shelter of Portage County, plus \$25,000 in FY 2024 to domestic violence shelters as grants to buy transportation vouchers, ridesharing credits, or gas cards for eligible clients.

#### GRF 055505 Pike County Capital Case

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$216,108	\$283,221	\$427,935	\$764,387	\$347,386	\$260,962
% change	31.1%	51.1%	78.6%	-54.6%	-24.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 500 of the 132nd G.A.)

**Purpose:** This line item is used, subject to Controlling Board approval, to defray the costs of capital case litigation in Pike County. Temporary law reappropriates the available balance of the line at the end of FY 2023 to FY 2024.

## Attorney General's Office

### General Revenue Fund

#### GRF 055509 Law Enforcement Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$11,080,883	\$741,553	\$26,744,391	\$49,000,000
% change	N/A	N/A	-93.3%	3,506.5%	83.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used by the Attorney General for state funding of the continuing professional training of peace officers and troopers that is required under R.C. 109.803.

Temporary law: (1) permits up to \$100,000 in the FY 2024-FY 2025 biennium for administrative expenses associated with the program, including curriculum development, and (2) reappropriates, with Controlling Board approval, the available balance of the line at the end of FY 2024 for the same purpose in FY 2025.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 1060 055612 Attorney General Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$58,442,693	\$59,134,020	\$64,246,255	\$67,299,978	\$76,032,763	\$67,000,000
% change	1.2%	8.6%	4.8%	13.0%	-11.9%

**Source:** Dedicated Purpose Fund Group: (1) Reimbursement for legal and other services rendered to state agencies, (2) court awards (attorney's fees, investigation costs, expert witness fees, fines, other costs and fees associated with representation provided by the Attorney General), and (3) various fees (criminal record check, concealed carry weapon (CCW) license, arson offender registration, retained applicant fingerprint database, and conference registration)

**Legal Basis:** R.C. 109.11; Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 25, 1972)

**Purpose:** This line item pays for the Attorney General's operating expenses incurred in the provision of law enforcement services, legal representation, and overall office administration (program management). Some expenditures from this line item are also used for state match to draw down Medicaid Fraud Control grant dollars, which are expended through line item 055620, Medicaid Fraud Control.

Temporary law provisions authorize a cash transfer up to \$14.4 million from the GRF to Fund 1060 and appropriates the amounts transferred, for FY 2024, if the Attorney General requests additional funds to pay expenses related to representation in a concluded opioid litigation. The Attorney General is required to repay the amounts transferred from the GRF to Fund 1060 from specified Opioid Settlement Fee and Cost Funds. The repayment must be paid from part of the State Share Allocation of Settlement Proceeds as set forth in the One Ohio Memorandum of Understanding if the Attorney General is unable to recover or receive sufficient funds to repay the full amount transferred.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 4020 055616 Victims of Crime

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,841,149	\$10,575,395	\$10,655,890	\$17,859,791	\$9,914,443	\$13,000,000
% change	-10.7%	0.8%	67.6%	-44.5%	31.1%

**Source:** Dedicated Purpose Fund Group: Primarily (1) court costs imposed upon an offender convicted of or pleading guilty to a felony (\$30) or misdemeanor (\$9), other than a nonmoving traffic violation, (2) \$75 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI), and (3) subrogation and restitution recoveries

**Legal Basis:** R.C. 2743.191; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 153 of the 123rd G.A.)

**Purpose:** This line item is used for: (1) victim compensation payments, (2) the Attorney General's compensation administrative costs, (3) the Sexual Assault Forensic Exam (SAFE) Program, (4) grants to victim assistance programs, (5) DNA specimen collection, analysis, and database entry, and (6) attorney fees. Funds are used in conjunction with those provided through GRF line item 055441, Victims of Crime; Fund 3830 line item 055634, Crime Victims Assistance; and Fund 3FV0 line item 055656, Crime Victim Compensation.

#### 4170 055621 Domestic Violence Shelter

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,520	\$16,983	\$29,644	\$20,816	\$9,051	\$25,000
% change	17.0%	74.6%	-29.8%	-56.5%	176.2%

**Source:** Dedicated Purpose Fund Group: Unallocated domestic violence shelter funds that a county is required to forward to the state

**Legal Basis:** R.C. 3113.37; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 46 of the 113th G.A.)

**Purpose:** This line item is used for grants to domestic violence shelters.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 4180 055615 Charitable Foundations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,237,945	\$5,786,605	\$6,995,967	\$7,458,128	\$8,397,157	\$9,348,138
% change	-7.2%	20.9%	6.6%	12.6%	11.3%

**Source:** Dedicated Purpose Fund Group: (1) Charitable trust, bingo (operators, distributors, and manufacturers), and professional solicitor/fundraising counsel filing and licensing fees, and (2) registration and certification filing fees received for the use of sweepstakes terminal devices

**Legal Basis:** R.C. 109.32; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 347 of the 111th G.A.)

**Purpose:** This line item pays for expenses of the Attorney General's Charitable Law Section, which oversees a registration process requiring annual reports from charitable organizations, registers professional solicitors/fund raising counsel, licenses bingo operators, distributors, and manufacturers, and enforces regulations related to charitable gaming.

#### 4190 055623 Claims Section

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,056,814	\$41,833,292	\$41,874,449	\$40,897,943	\$44,264,787	\$51,911,783
% change	26.5%	0.1%	-2.3%	8.2%	17.3%

**Source:** Dedicated Purpose Fund Group: Up to 11% of all amounts collected by the Attorney General on claims due the state and political subdivisions

**Legal Basis:** R.C. 109.081; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item pays for the Attorney General's operating expenses incurred in the provision of law enforcement services, legal representation, and overall office administration (program management).

#### 4190 055668 Collections System Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,956,620	\$1,965,000
% change	N/A	N/A	N/A	N/A	0.4%

**Source:** Dedicated Purpose Fund Group: Up to 11% of all amounts collected by the Attorney General on claims due the state and political subdivisions

**Legal Basis:** R.C. 109.081; Sections 221.10 and 221.20 of H.B 33 of the 135th G.A.

**Purpose:** This line item is used to finance payments related to the acquisition, development, implementation, and integration of the Attorney General New Collection System.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 4200 055603 Attorney General Antitrust

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$424,494	\$660,000	\$0	\$0	\$2,044,721	\$3,320,567
% change	55.5%	-100.0%	N/A	N/A	62.4%

**Source:** Dedicated Purpose Fund Group: (1) 10% of recoveries (settlements and court judgments) from antitrust cases, and (2) all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, and expert witness costs

**Legal Basis:** As needed line item; R.C. 109.82 (originally established by Controlling Board on February 25, 1972)

**Purpose:** This line item is used, subject to available funding, to pay expenses of the Attorney General's Antitrust Section, which enforces state and federal antitrust laws.

#### 4210 055617 Police Officers' Training Academy Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,417,084	\$228,764	\$1,049,782	\$1,075,936	\$1,458,476	\$2,780,500
% change	-90.5%	358.9%	2.5%	35.6%	90.6%

**Source:** Dedicated Purpose Fund Group: Tuition paid by a political subdivision or by the Office of the Ohio Public Defender for various law enforcement training programs operated by the Ohio Peace Officer Training Academy

**Legal Basis:** R.C. 109.79; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 14, 1975)

**Purpose:** This line item supports the cost of operating the Ohio Peace Officer Training Academy and its training programs.

#### 4L60 055606 DARE Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,149,300	\$2,974,942	\$2,794,494	\$2,038,384	\$2,297,885	\$2,300,000
% change	38.4%	-6.1%	-27.1%	12.7%	0.1%

**Source:** Dedicated Purpose Fund Group: \$75 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI)

**Legal Basis:** R.C. 4511.191; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 275 of the 119th G.A.)

**Purpose:** This line item is disbursed primarily as subsidies/grants to law enforcement agencies to establish and implement drug prevention programs in public schools.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 4Y70 055608 Title Defect Recision

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$599,799	\$817,070	\$163,532	\$440,130	\$510,065	\$2,763,751
% change	36.2%	-80.0%	169.1%	15.9%	441.8%

**Source:** Dedicated Purpose Fund Group: (1) \$0.50 fee collected for each certificate of title issued to a motor vehicle dealer for resale purposes, (2) \$150 initial motor vehicle dealer's license or motor vehicle leasing dealer's license, (3) administrative penalties for motor vehicle show or display violations (not to exceed \$1,000 for each day of violation), (4) surety bonds of not less than \$25,000 paid by motor vehicle and manufactured housing dealers under certain circumstances, (5) proceeds of any used motor vehicles, manufactured homes, or mobile homes sold or disposed of by the Attorney General, (6) \$150 collected from licensed motor vehicle dealers and manufactured housing dealers in any calendar year when the balance in the fund is less than \$300,000, and (7) any recoveries obtained as an unfair or deceptive act or practice under the Consumer Sales Practices Law for failure of a motor vehicle dealer or manufactured housing dealer to obtain a certificate of title prior to offering a used vehicle or home for sale

**Legal Basis:** R.C. 1345.52; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 182 of the 121st G.A.)

**Purpose:** This line item is used to make restitution payments to retail purchasers of motor vehicles who suffer damages from motor vehicle dealers who fail to provide a valid certificate of title in the purchaser's name within the statutorily required period of time.

#### 4Z20 055609 BCI Asset Forfeiture and Cost Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$332,321	\$439,897	\$2,091,156	\$1,730,004	\$1,787,350	\$2,000,000
% change	32.4%	375.4%	-17.3%	3.3%	11.9%

**Source:** Dedicated Purpose Fund Group: (1) Amounts awarded to the Bureau of Criminal Investigation (BCI) as a result of shared federal and state asset forfeiture, (2) state and local money designated as restitution for reimbursement of the costs of investigations, (3) portion of the proceeds of sales of forfeited property under R.C. 2981.13, and (4) investment earnings

**Legal Basis:** R.C. 109.521; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on January 13, 1997)

**Purpose:** This line item is used in accordance with federal and state asset forfeiture rules, regulations, and laws for law enforcement purposes only. The Attorney General uses the appropriated funds to supplement resources available to the Bureau of Criminal Investigation (BCI).



## Attorney General's Office

### Dedicated Purpose Fund Group

#### 5900 055633 Peace Officer Private Security Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$86,985	\$98,483	\$3,129	\$71,148	\$61,516	\$95,325
% change	13.2%	-96.8%	2,173.7%	-13.5%	55.0%

**Source:** Dedicated Purpose Fund Group: (1) As-needed application fees for approval of academic (\$125), basic firearms (\$100), and firearms requalification (\$50) training programs designed for special police, security guards, and persons privately employed in a police capacity, (2) as-needed satisfactory completion of academic (\$15) and basic firearms (\$10) training certificate fees, and (3) firearms registration application (\$15 as-needed) and requalification certificate (\$15 annually) fees for private investigators and security guards

**Legal Basis:** R.C. 109.78; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 402 of the 116th G.A.)

**Purpose:** This line item pays for operating expenses incurred by the Ohio Peace Officer Training Commission: (1) to approve academic, basic firearms, and firearms requalification training programs for special police, security guards, and other private employment in a police capacity, and (2) to issue certificates to persons who satisfactorily complete such programs.

#### 5A90 055618 Telemarketing Fraud Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,500	\$0	\$5,425	\$0	\$10,000
% change	N/A	-100.0%	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Non-refundable \$250 initial registration and annual renewal fees paid by telephone solicitors

**Legal Basis:** R.C. 4719.17; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 214 of the 121st G.A.)

**Purpose:** This line item is used by the Attorney General's Consumer Protection Section for expenses related to administration of the telephone solicitor registration program, including criminal investigations and prosecutions, and educational activities.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 5AW1 055672 Cyber Security/Technology Upgrades

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,308,807	\$4,841,539
% change	N/A	N/A	N/A	N/A	269.9%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** Sections 221.10, 221.20, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to upgrade multiple legacy systems to prevent critical security threats, maintain IRS and Compliance Requirements for Criminal Justice Information Services (CJIS), and reduce the costs of service and maintenance.

#### 5CV1 055507 COVID Safety - Crisis Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$7,275,644	\$1,471,409	\$0	\$0	\$0
% change	N/A	-79.8%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** This line item was used to provide a \$50,000 grant to each eligible rape crisis center and domestic violence shelter in Ohio. The funding assisted crisis locations in operating safely during the COVID-19 public health emergency, including supporting increased sanitation costs, maintaining social distancing, purchasing personal protective equipment (PPE) and other necessary costs to comply with public health orders, local health department recommendations, and best practices.

#### 5CV1 055662 COVID Consumer Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$989,173	\$7,507	\$0	\$0	\$0
% change	N/A	-99.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** This line item was used to provide public outreach to prevent COVID-19 pandemic-related scams and fraudulent schemes, and to investigate coronavirus-related consumer complaints.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 5CV3 055671 Ohio Crime Victim Justice Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$900,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used in support of the Ohio Crime Victim Justice Center.

#### 5LR0 055655 Peace Officer Training - Casino

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,903,262	\$2,050,622	\$4,188,252	\$4,256,576	\$6,151,037	\$5,964,760
% change	-58.2%	104.2%	1.6%	44.5%	-3.0%

**Source:** Dedicated Purpose Fund Group: (1) 85% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund, and (2) portion of the gains from the sale of property forfeited as contraband, proceeds, or instrumentalities under the state's criminal and civil forfeiture law (R.C. Chapter 2981.)

**Legal Basis:** R.C. 109.79, 2981.13, and 5753.03; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** The Ohio Peace Officer Training Commission uses this line item to first support the Ohio Peace Office Training Academy's training programs for gaming agents and gaming-related curriculum, and secondarily for the purpose of supporting the law enforcement training efforts of the Academy.

#### 5MPO 055657 Peace Officer Training Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$82,419	\$1,492	\$7,344	\$0	\$0	\$0
% change	-98.2%	392.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Portion of the gains from the sale of property forfeited as contraband, proceeds, or instrumentalities under the state's criminal and civil forfeiture law (R.C. Chapter 2981.)

**Legal Basis:** Discontinued line item (R.C. 2981.13 repealed by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used by the Ohio Peace Officer Training Commission to pay for the costs of peace officer training. Beginning in FY 2022, costs formerly paid from this line item are paid under Fund 5LR0 line item 055655, Peace Officer Training - Casino. The FY 2022-FY 2023 biennial operating budget abolished the Peace Officer Training Commission Fund (Fund 5MPO) and transferred its functions and purposes to the Ohio Law Enforcement Training Fund (Fund 5LR0).

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 5TLO 055659 Organized Crime Law Enforcement Trust

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$46,052	\$1,421	\$9,384	\$1,643	\$58,977	\$100,000
% change	-96.9%	560.3%	-82.5%	3,490.3%	69.6%

**Source:** Dedicated Purpose Fund Group: (1) Reimbursement of expenses the Organized Crime Investigations Commission incurred in investigating criminal activity through a task force, and (2) investment earnings

**Legal Basis:** R.C. 177.05; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 227 of the 131st G.A.)

**Purpose:** This line item is used by the Organized Crime Investigations Commission to purchase, replace, update or maintain equipment used by task forces or law enforcement agencies for the purposes of investigating organized criminal activity.

#### 5VLO 055435 Stop Bullying License Plate

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$7,000	\$0	\$2,500
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: \$25 contribution paid by Ohio motorists for the issuance of "Stop Bullying" license plates

**Legal Basis:** R.C. 4503.723; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 86 of the 132nd G.A.)

**Purpose:** This line item is used to fund grants to nonprofit organizations, school districts, community schools, and STEM schools that provide bullying prevention training programs or educational opportunities.

#### 6310 055637 Consumer Protection Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,956,926	\$7,852,691	\$8,405,236	\$8,459,860	\$9,287,266	\$9,276,000
% change	-1.3%	7.0%	0.6%	9.8%	-0.1%

**Source:** Dedicated Purpose Fund Group: Primarily civil penalties and cost reimbursements collected for violations of the Consumer Sales Practices, Consumer Protection, and Odometer Rollback and Disclosure laws

**Legal Basis:** R.C. 1345.51; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 382 of the 116th G.A.)

**Purpose:** This line item pays for expenses incurred by the Attorney General's Consumer Protection Section, which enforces laws regulating consumer and business transactions.

## Attorney General's Office

### Dedicated Purpose Fund Group

#### 6590 055641 Solid and Hazardous Waste Background Investigations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$261,896	\$295,607	\$225,572	\$225,082	\$250,639	\$337,960
% change	12.9%	-23.7%	-0.2%	11.4%	34.8%

**Source:** Dedicated Purpose Fund Group: (1) Initial disclosure statement fees (\$1,000-\$50,000), and (2) quinquennial maintenance fees for required periodic investigations (\$1,500-\$5,000)

**Legal Basis:** R.C. 3734.42; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 592 of the 117th G.A.)

**Purpose:** This line item pays for the Attorney General's costs of performing certain required environmental enforcement activities: (1) background investigations when a person or entity seeks a permit or license to operate a solid, infectious or hazardous waste facility, or a new key employee is hired (investigations are renewed every three years), and (2) annual criminal records check of key employees.

#### U087 055402 Tobacco Settlement Oversight, Administration, and Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,096,003	\$1,381,305	\$1,376,115	\$1,895,165	\$2,191,337	\$2,694,000
% change	26.0%	-0.4%	37.7%	15.6%	22.9%

**Source:** Dedicated Purpose Fund Group: Portion of Tobacco Master Settlement Agreement amounts assigned and sold to the Buckeye Tobacco Settlement Financing Authority and of the proceeds of bonds issued by the Authority

**Legal Basis:** R.C. 183.51; Section 221.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 242 of the 125th G.A.)

**Purpose:** This line item pays for costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement.

### Internal Service Activity Fund Group

#### 1950 055660 Workers' Compensation Section

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,081,128	\$7,476,956	\$8,397,192	\$8,859,362	\$8,723,810	\$9,115,000
% change	-7.5%	12.3%	5.5%	-1.5%	4.5%

**Source:** Internal Service Activity Fund Group: Quarterly payments from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item pays for costs incurred by the Attorney General's Workers' Compensation Section to provide legal counsel and representation to BWC and OIC and to support the Workers' Compensation Fraud Unit.

## Attorney General's Office

### Holding Account Fund Group

#### R004 055631 General Holding Account

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,052,485	\$8,531,739	\$23,138,937	\$26,473,596	\$3,294,031	\$19,247,193
% change	315.7%	171.2%	14.4%	-87.6%	484.3%

**Source:** Holding Account Fund Group: (1) Funds pending settlement, court order, or decision for disbursement, (2) fees and fines for bingo violations that must be used for charitable purposes, and (3) funds transferred from the Safety and Hygiene Fund (Fund 8260), used by the Bureau of Worker's Compensation, for the Ohio Body Armor Program

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** This line item generally is used to disburse money under the terms of relevant court orders. This line item has also been used to disburse Ohio Body Armor Program grants. Under the program, a local law enforcement agency that has a mandatory wear policy for all uniformed officers on duty is eligible to receive up to \$40,000 in grant funding, with a required 25% local match, to purchase body armor that meets National Institute of Justice standards. Related temporary law authorizes additional appropriations for this purpose if it is determined that additional amounts are needed.

#### R005 055632 Antitrust Settlements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$370,992	\$0	\$0	\$0	\$0	\$1,000,000
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Holding Account Fund Group: Antitrust settlements (including court ordered) in which the Attorney General represents the state or a political subdivision

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** This line item is used to distribute money under the terms of relevant court orders and other out-of-court settlements in antitrust cases or antitrust matters involving the Office of the Attorney General. Related temporary law authorizes additional appropriations for this purpose if it is determined that additional amounts are needed.

**Attorney General's Office**

**Holding Account Fund Group**

**R018 055630 Consumer Frauds**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$331,457	\$1,255,792	\$921,183	\$45,675	\$1,182,171	\$1,000,000
% change	278.9%	-26.6%	-95.0%	2,488.2%	-15.4%

**Source:** Holding Account Fund Group: Court-ordered judgments against sellers for consumer fraud violations

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** This line item is used to distribute money from court-ordered fraud judgments against certain sellers as restitution to consumers victimized by the fraud that generated the court-ordered judgments. Related temporary law authorizes additional appropriations for this purpose if it is determined that additional amounts are needed.

**R042 055601 Organized Crime Commission Distributions**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$31,680	\$103,646	\$379,296	\$3,700	\$129,893	\$750,000
% change	227.2%	266.0%	-99.0%	3,410.6%	477.4%

**Source:** Holding Account Fund Group: (1) Court-ordered reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of criminal activity, and (2) investment earnings

**Legal Basis:** R.C. 177.011; Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on June 1, 1992)

**Purpose:** This line item is used to reimburse political subdivisions for the expenses the subdivisions incur when their law enforcement officers participate in an organized crime task force. Related temporary law authorizes additional appropriations for this purpose if it is determined that additional amounts are needed.

## Attorney General's Office

### Holding Account Fund Group

#### R054 055650 Collection Payment Redistribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,135,502	\$3,991,034	\$4,606,050	\$4,065,655	\$3,780,334	\$4,500,000
% change	27.3%	15.4%	-11.7%	-7.0%	19.0%

**Source:** Holding Account Fund Group: Funds mistakenly sent to the client agency for payment of debts owed the state that should have been paid to the Attorney General's Collections Enforcement Section

**Legal Basis:** Sections 221.10 and 221.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 21, 2008)

**Purpose:** This line item pays contingency counsel fees for cases where debtors mistakenly paid the client agencies instead of the Attorney General's Collections Enforcement Section. Related temporary law authorizes additional appropriations for this purpose if it is determined that additional amounts are needed.

### Federal Fund Group

#### 3060 055620 Medicaid Fraud Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,098,615	\$9,746,089	\$11,175,079	\$10,468,235	\$12,327,675	\$14,069,270
% change	7.1%	14.7%	-6.3%	17.8%	14.1%

**Source:** Federal Fund Group: FAL 93.775, State Medicaid Fraud Control Units

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 25, 1978)

**Purpose:** This line item consists of federal formula grant funds that reimburse the Attorney General for 75% of the costs of operating the Medicaid Fraud Control Unit, which conducts a statewide program of investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law.



## Attorney General's Office

### Federal Fund Group

#### 3830 055634 Crime Victims Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$106,472,105	\$71,419,026	\$47,971,742	\$39,507,248	\$36,628,918	\$50,000,000
% change	-32.9%	-32.8%	-17.6%	-7.3%	36.5%

**Source:** Federal Fund Group: FAL 16.575, Crime Victim Assistance, and FAL 16.321, Antiterrorism Emergency Resolve

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 12, 1986)

**Purpose:** This line item is used to provide grants to crime victim assistance programs operated by either a public agency or a private nonprofit organization. Funds are used in conjunction with those provided through Fund 4020 line item 055616, Victims of Crime.

#### 3E50 055638 Attorney General Pass-Through Funds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,693,668	\$978,264	\$1,804,882	\$6,818,963	\$5,766,162	\$8,020,999
% change	-42.2%	84.5%	277.8%	-15.4%	39.1%

**Source:** Federal Fund Group: Federal criminal justice/law enforcement related grants with varying durations and awards passed through other state agencies, including the Department of Public Safety; source of federal awards includes (1) FAL 16.554, National Criminal History Improvement Program (NCHIP), (2) FAL 16.738, Edward Byrne Memorial Justice Assistance Grant Program, (3) FAL 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (4) FAL 20.600, State and Community Highway Safety, and (5) FAL 20.616, National Priority Safety Programs

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 7, 1987)

**Purpose:** This line item is used to distribute various federal and state grant awards, including those to: (1) improve automated fingerprint identification and criminal history information systems, (2) purchase, supply, and maintain forensic laboratory equipment and services, (3) support the Ohio Peace Officer Training Academy's traffic courses, and (4) train and equip local law enforcement officers.

## Attorney General's Office

### Federal Fund Group

#### 3FV0 055656 Crime Victim Compensation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,181,897	\$4,286,044	\$4,994,593	\$2,089,326	\$927,600	\$3,800,000
% change	2.5%	16.5%	-58.2%	-55.6%	309.7%

**Source:** Federal Fund Group: FAL 16.576, Crime Victim Compensation

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 6, 2012)

**Purpose:** This line item is used to provide compensation benefits to crime victims. Funds are used in conjunction with those provided through GRF line item 055441, Victims of Crime; and Fund 4020 line item 055616, Crime Victims Compensation.

#### 3R60 055613 Attorney General Federal Funds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,357,213	\$3,072,484	\$2,393,385	\$2,597,278	\$3,801,520	\$3,652,129
% change	-8.5%	-22.1%	8.5%	46.4%	-3.9%

**Source:** Federal Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General; source of federal awards include (1) DEA Domestic Cannabis Eradication/Suppression Program, (2) FAL 16.582, Crime Victim Assistance/Discretionary Grants, (3) FAL 16.710, Public Safety Partnership and Community Policing Grants, (4) FAL 16.741, DNA Backlog Reduction Program, and (5) FAL 16.750, Support for Adam Walsh Act Implementation Grant Program

**Legal Basis:** Section 221.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 8, 1997)

**Purpose:** This line item is used to distribute various federal grants, including those to: (1) support operations of the Bureau of Criminal Investigation, including DNA capacity enhancement and backlog reduction, (2) support operations of the Organized Crime Investigations Commission's investigation of illicit activities related to the distribution of heroin and other opioids, (3) support implementation of sex offender registration and notification requirements, and (4) to eradicate marijuana.

## Board of Motor Vehicle Repair

### Dedicated Purpose Fund Group

#### 4K90 865601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$605,212	\$563,228	\$639,775	\$668,460	\$678,160	\$704,675
% change	-6.9%	13.6%	4.5%	1.5%	3.9%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including the Motor Vehicle Repair Board (initial/annual renewal fee of \$225 for certain motor vehicle-related businesses and fines of up to \$5,000 per violation of the Motor Vehicle Repair and Window Tint Operators Law)

**Legal Basis:** R.C. 4743.05 and 4775.08; Section 341.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to pay for operating expenses that the Board incurs to register and regulate certain motor vehicle-related businesses (motor vehicle repair, auto glass repair or replacement, paintless dent repair, airbag repair or replacement, and window tint installation).

## Broadcast Educational Media Commission

### General Revenue Fund

#### GRF 935401 Statehouse News Bureau

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$355,000	\$355,000	\$382,893	\$382,893	\$383,000	\$383,000
% change	0.0%	7.9%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 281.10 and 281.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides operating funds for the Statehouse News Bureau (SNB), a cooperative effort of all public radio and television stations. SNB, along with the Ohio Government Telecommunications (OGT), provides coverage of the legislature and other governmental activities for Ohio's citizens. SNB produces news reports on state government activities for broadcast on Ohio's 15 public radio stations and their affiliates. It also places these broadcasts on a website accessible to all of Ohio's citizens. In addition, SNB produces a weekly half-hour video program that focuses on the latest statewide news and events; this program is made available for broadcast on Ohio's public television stations.

#### GRF 935402 Ohio Government Telecommunications Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,783,526	\$1,708,526	\$1,919,526	\$2,009,526	\$2,233,000	\$2,233,000
% change	-4.2%	12.3%	4.7%	11.1%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3353.07; Sections 281.10 and 281.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides operating funds for Ohio Government Telecommunications (OGT). OGT, along with the Statehouse News Bureau, provides coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts General Assembly floor sessions, legislative committee meetings, sessions of the Ohio Supreme Court, and activities of the executive branch and makes the session footage available on its website. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse.

## Broadcast Educational Media Commission

### General Revenue Fund

#### GRF 935410 Content Development, Acquisition, and Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,963,381	\$3,222,000	\$3,909,231	\$3,909,231	\$3,909,000	\$3,909,000
% change	-18.7%	21.3%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3353.02; Sections 281.10 and 281.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item funds operating subsidies provided to Ohio's public television stations, public radio stations, and radio reading services to assist them with the development, acquisition, and distribution of information resources and educational programming in the classroom and online.

#### GRF 935430 Broadcast Education Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,454,982	\$3,470,385	\$3,726,341	\$3,693,081	\$4,311,761	\$4,108,000
% change	0.4%	7.4%	-0.9%	16.8%	-4.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3353.02; Section 281.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item funds the daily operations of the Broadcast Educational Media Commission (BEMC), including network services to Ohio public broadcasters, agency administration, and information technology initiatives. Most of the line item supports BEMC's broadcast operations, which include a full-time master control center serving public broadcasting affiliates. The line item also supports BEMC's general overhead expenses, including salaries for operations and support staff, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services, as well as BEMC's development and maintenance of web-based applications to support various educational technology initiatives.

## Broadcast Educational Media Commission

### Dedicated Purpose Fund Group

#### 5FK0 935608 Media Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$47,057	\$250	\$700	\$250	\$250	\$500
% change	-99.5%	180.0%	-64.3%	0.0%	100.0%

**Source:** Dedicated Purpose Fund Group: Fees paid by various state agencies and institutions of higher education for video conferencing services

**Legal Basis:** Section 281.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 20, 2008)

**Purpose:** This line item historically has supported BEMC's delivery of statewide video conferencing services to state agencies and higher education institutions. However, since FY 2021, the line item has been used only to pay small expenses associated with video conferencing, such as annual membership dues for the Ohio Distance Learning Association and purchasing Zoom licenses. BEMC does not expect new revenue in Fund 5FK0, as state agencies and educational institutions moved to other connectivity services like Zoom in the wake of the COVID-19 pandemic.

#### 5VB0 935650 Facility Rental

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,000	\$21,200	\$22,400	\$5,000	\$4,650	\$7,400
% change	6.0%	5.7%	-77.7%	-7.0%	59.1%

**Source:** Dedicated Purpose Fund Group: Payments from the East Central Ohio Educational Service Center to rent classroom space to provide online classes

**Legal Basis:** Section 281.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line is used, along with GRF line item 935430, Broadcast Education Operating, to make rental payments for BEMC's headquarters. Rental payments from this line item decrease beginning in FY 2023 due to a reduction in the number of offices that the East Central Ohio Educational Service Center leases from BEMC.

**Broadcast Educational Media Commission**

**Internal Service Activity Fund Group**

**4F30 935603 Affiliate Services**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** Internal Service Activity Fund Group: Fees for services BEMC performs at the request of public broadcasting affiliates, primarily satellite or other video transmission connections for specific events

**Legal Basis:** R.C. 3353.06; Section 281.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item may be used for any BEMC operating expenses, including the purchase or repair of telecommunications equipment, the purchase or lease of educational programming, the purchase of media storage and maintenance of a media library, and administrative expenses. BEMC uses this line item to purchase internet address registration (domain names) from the American Registry of Internet Numbers (ARIN) for broadcast operations, public broadcasting affiliates, and information technology centers (the centers, or ITCs, provide various services to K-12 schools).

## Office of Budget and Management

### General Revenue Fund

#### GRF 042321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,043,100	\$2,921,705	\$4,256,551	\$3,999,866	\$4,350,860	\$4,592,000
% change	-4.0%	45.7%	-6.0%	8.8%	5.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. chapters 126 and 127 and R.C. 117.14, 118.05, and 3316.05; Sections 229.10 and 229.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funds multiple functions within the Office of Budget and Management (OBM). As the principal source of OBM's operating expenses, this item funds the agency's Budget Development and Implementation Program, and it pays the costs of projects associated with Ohio Shared Services. This line item also pays for the administrative oversight of the Controlling Board, debt management, OBM's involvement in municipal and school district financial planning commissions, the cost of national association dues, and the audit of the Auditor of State.

#### GRF 042425 Shared Services Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,015,524	\$562,947	\$22,237	\$0	\$0	\$0
% change	-44.6%	-96.0%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay the costs of projects associated with the development of Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. Beginning in FY 2022, OSS development costs are funded by GRF line item 042321, Operating Expenses.



**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5AT1 042637 Statewide Children's Vision Initiative**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,500,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: Statewide Children's Vision Initiative Fund

**Legal Basis:** Sections 229.10 and 229.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds a statewide vision care project and an independent evaluator contract. The OBM Director was required to consult with the Ohio Optometric Foundation regarding the implementation of the vision project and the use of funds before distributing the money.

**5AY1 042509 One Time Strategic Community Investments**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$717,800,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Dedicated Purpose Fund Group: Funds transferred from the General Revenue Fund

**Legal Basis:** Sections 200.20 and 200.30 of H.B. 2 of the 135th G.A.

**Purpose:** This line item provides grants to certain local entities for one-time strategic investment projects. OBM, prior to disbursing a grant, must enter into a grant agreement with the recipient, which must agree to complete and submit a final report to OBM detailing how the recipient used the grant.

**5CV1 042501 Coronavirus Relief-Local Government**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$350,000,000	\$175,000,000	\$0	\$0	\$0	\$0
% change	-50.0%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Section 27 of H.B. 481 of the 133rd G.A.)

**Purpose:** The line item distributed federal assistance payments to local subdivisions to fund necessary expenditures incurred between March 1, 2020 and December 30, 2021, due to the public health emergency caused by the COVID-19 pandemic. To receive their share of funds, counties, municipalities, and townships adopted a resolution or ordinance in accordance with H.B. 481, which affirmed that the subdivision would spend funds only on pandemic-related expenses, as required under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

## Office of Budget and Management

### Dedicated Purpose Fund Group

#### 5CV1 042502 Provider Relief - Skilled Nursing Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$180,195,183	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** The line item distributed federal assistance payments to Medicaid skilled nursing facilities in response to the COVID-19 public health emergency. The Department of Health conducted surveys of these providers to identify staffing issues, additional costs for personal protective equipment, as well as other cost drivers and used historical cost report information to calculate the losses. Nursing facilities also experienced significant declines in private pay and Medicare only patients. The disbursements calculated for this item were based on the three-month impact of these estimated losses for the respective provider group. The intent of the funding was to ensure that nursing facilities were able to adequately staff and respond to increased demands brought on by the COVID-19 emergency.

#### 5CV1 042503 Provider Relief - Infection Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$24,702,572	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** The line item distributed federal assistance payments to skilled nursing homes in response to the COVID-19 public health emergency. The Ohio Department of Health conducted "Focused Infection Control" surveys to ensure the health and welfare of Ohioans served in those facilities. Those survey results were the basis for distributing the infection control bonus authorized by this item to Ohio skilled nursing facilities who demonstrated significant effort to maintain strong infection control practices.

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV1 042504 Provider Relief - Longterm Care and Behavioral Health**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$118,221,520	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** The line item distributed federal assistance payments to Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID), Home and Community Based (HCBS) Waiver providers (OHCW, PASSPORT, Home Health) and Assisted Living providers. These providers incurred significant losses and additional costs due to the pandemic. The Ohio Department of Medicaid worked with the Ohio Department of Aging and the Ohio Department of Developmental Disabilities to conduct outreach with providers and stakeholders assessing the impact of the pandemic. Depending on the specific provider group, various methods were used to make the assessment. This included conducting surveys of providers to identify staffing issues, additional costs for personal protective equipment, and other cost drivers. It also included analyzing historical cost report information.

**5CV1 042505 Provider Relief - Rural Hospitals**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$122,725,273	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** The line item distributed federal assistance payments to a targeted segment of the hospital industry in response to the COVID-19 public health emergency. The designated hospitals provide critical access to Medicaid recipients and the public in rural and underserved areas. The funding partially addressed financial losses attributable to the COVID-19 crisis, including those caused by the reduction in volume of delivered services. The distribution was based on an assessment of suppressed utilization during the three months of March, April and May 2020. Designated hospitals included those categorized as a Critical Access Hospital (CAH) or Rural Access Hospital (RAH), St. Vincent Charity Hospital Cleveland, and The University of Toledo Medical Center (UTMC).

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV1 042506 Provider Relief - Behavioral Health**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$44,764,165	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** The line item distributed federal assistance payments to behavioral health providers in response to the COVID-19 public health emergency. These providers incurred significant losses and additional costs due to the pandemic. The losses were due to a variety of factors including staffing costs and overtime, personal protective equipment costs and lost revenue for patients not utilizing the services.

**5CV1 042507 COVID Safety - Public Libraries**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$16,850,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** The line item distributed federal assistance payments to provide a \$25,000 grant to each Ohio public library and branch location. The funding was used to assist libraries in operating safely during the COVID-19 public health emergency. Specific needs supported by the line item included increased sanitation costs, maintaining social distancing, purchasing personal protective equipment, as well as other necessary costs to comply with public health orders, local health department recommendations, and best practices.

**5CV1 042508 COVID Safety - Veterans Posts**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,480,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** The line item distributed federal assistance payments to provide a \$5,000 grant to Congressionally chartered veterans' service organizations in Ohio with an active post location. The funding was used to assist Ohio veterans' posts in operating safely during the COVID-19 public health emergency. Specific needs supported by the line item included increased sanitation costs, maintaining social distancing, purchasing personal protective equipment, as well as other necessary costs to comply with public health orders, local health department recommendations, and best practices.

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV1 042515 Provider Relief - Adult Day Care/Senior Centers**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$9,748,419	\$5,322,701	\$0	\$0	\$0
% change	N/A	-45.4%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** The line item distributed federal assistance payments to adult day care facilities and senior citizen centers in response to the COVID-19 public health emergency. These facilities were required to discontinue in-person service delivery in March 2020 pursuant to an order from the Ohio Department of Health (DOH) Director. On August 31, 2020, the DOH Director issued a revised order permitting facility-based services to begin on September 21, 2020, if they meet certain safety standards. Payments from this line item were used to assist with covering the costs of COVID-19 cleaning supplies, personal protective equipment, temporary sinks, thermometers, and other expenses to facilitate a safe reopening.

**5CV1 042517 Ohio Humanities Council**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,000,000	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported public humanities organizations and preserved valuable cultural assets across the state. The OBM Director was required to consult with the Ohio Humanities Council Board of Directors before disbursing the funds.

## Office of Budget and Management

### Dedicated Purpose Fund Group

#### 5CV1 042621 COVID Response Costs - Multiple Agencies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$34,919,945	\$22,955,197	\$250,191,948	\$14,157,400	\$0	\$0
% change	-34.3%	989.9%	-94.3%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 27, 2020)

**Purpose:** This line item reimbursed eligible COVID-19 response expenses incurred by state agencies not receiving stand-alone appropriations from the federal Coronavirus Relief Fund (several agencies received standalone appropriations, including the Departments of Administrative Services, Agriculture, Education, Health, Higher Education, Natural Resources, Public Safety, and Rehabilitation and Correction, as well as the Adjutant General's Department, Development Services Agency, and the Environmental Protection Agency). Title VI of the CARES Act, created the federal Coronavirus Relief Fund and distributed funding to the states to pay for expenditures incurred due to the COVID-19 pandemic.

#### 5CV1 042623 Coronavirus Relief - Local Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$649,747,423	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Section 4 of H.B. 614 of the 133rd G.A.)

**Purpose:** The line item distributed federal assistance payments to local subdivisions to fund necessary expenditures incurred between March 1, 2020 and December 30, 2021, due to the public health emergency caused by the COVID-19 pandemic. To receive their share of funds, counties, municipalities, and townships adopted a resolution or ordinance in accordance with H.B. 614, which affirmed that the subdivision would spend funds only on pandemic-related expenses, as required under the CARES Act.

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV3 042510 Hospital Provider Relief Payment**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,453,600
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 4 of H.B. 47 of the 135th G.A.

**Purpose:** This line item is used to support hospitals, which have been financially impacted by the COVID-19 pandemic, in a county with a population between 350,000 and 380,000 according to the most recent federal decennial census. The OBM Director may make payments to general, acute care hospitals that are Medicaid providers in good standing with the Department of Medicaid; however, no hospital eligible for such a payment is to receive more than \$2.8 million.

**5CV3 042625 JFS Unemployment Fund**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,471,765,771	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by Section 215.10 of H.B. 168 of the 134th G.A.)

**Purpose:** This line item used Coronavirus State Fiscal Recovery Fund money authorized by the American Rescue Plan Act (ARPA) for repayment of the loan from the United States Treasury to pay unemployment benefits to eligible Ohioans during the pandemic. The timing of the repayment under this line item averted interest charges from the federal government, which would have led to increases in unemployment taxes for Ohio employers.

**5CV3 042627 Ohio Ambulance Transportation**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,950,056	\$13,049,944
% change	N/A	N/A	N/A	N/A	87.8%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Section 280.10 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used by the OBM Director to administer grants to any public, not-for-profit, or private ground ambulance transport provider, who submitted claims to the Ohio Department of Medicaid beginning in FY 2023.

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV3 042628 Adult Day Care**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,977,121	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Sections 280.10 and 280.12 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used by the OBM Director to administer grants to eligible adult day care providers beginning in FY 2023.

**5CV3 042630 Statewide Hospital Support**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$71,604,764	\$28,052,238	\$0
% change	N/A	N/A	N/A	-60.8%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Sections 280.10 and 280.14 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used to support hospitals throughout the state. The OBM director may make payments to hospitals that are Medicaid providers, and are general, acute-care hospitals in good standing classified by the Department of Medicaid as a critical access hospital or a rural hospital. A hospital must use the payments exclusively for direct care staff compensation, which may include staff retention bonus payments, overtime pay and shift differential payments, staff recruitment costs, and new hire incentive payments.

**5CV3 042631 Assisted Living Workforce Support**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$9,184,700	\$28,292,471	\$0
% change	N/A	N/A	N/A	208.0%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Sections 280.10 and 280.16 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used to fund provider relief allocations for residential care facilities. A residential care facility operator must use the funds exclusively for direct care staff compensation, which may include staff retention bonus payments, overtime pay and shift differential payments, staff recruitment costs, and new hire incentive payments.



## Office of Budget and Management

### Dedicated Purpose Fund Group

#### 5CV3 042632 Hospice Care Workforce Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,553,961	\$20,407,417	\$0
% change	N/A	N/A	N/A	1,213.3%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A (originally established by Sections 280.10 and 280.18 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used to fund provider relief allocations for hospice care programs. A hospice care program operator must use the funds exclusively for direct care staff compensation, which may include staff retention bonus payments, overtime pay and shift differential payments, staff recruitment costs, and new hire incentive payments.

#### 5CV3 042633 HCBS Workforce Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,898,637	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A (originally established by Sections 280.10 and 280.20 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used to fund provider relief allocations for Medicaid home and community-based services providers. These funds must be used exclusively for direct care staff compensation, which may include staff retention bonus payments, overtime pay and shift differential payments, staff recruitment costs, and new hire incentive payments.

#### 5CV3 042635 ALS Support Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by Sections 280.10 and 280.21 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used by OBM to administer grants to organizations for the expansion of in-home and respite care, the purchasing of durable medical equipment and home modifications, and professional services for persons with Amyotrophic Lateral Sclerosis (ALS).

**Office of Budget and Management**

**Dedicated Purpose Fund Group**

**5CV3 042636 Nursing Facility Workforce Support**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$346,523,092	\$1,925,714	\$0
% change	N/A	N/A	N/A	-99.4%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Sections 280.10 and 280.28 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used by OBM to provide a lump sum payment to nursing facilities that are Medicaid providers, for general relief and items not covered by Medicaid managed care organization contracts or general Medicaid rates. Nursing facility providers must use the funds from the lump sum payment to make workforce relief payments.

**5CV4 042526 Coronavirus Local Fiscal Recovery**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$421,863,470	\$421,433,221	\$430,249	\$0
% change	N/A	N/A	-0.1%	-99.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus Local Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by Section 220.11 of H.B. 168 of the 134th G.A. and Section 12 of H.B. 377 of the 134th G.A.)

**Purpose:** This line item distributes federal assistance payments to local subdivisions to fund necessary expenditures incurred between March 3, 2021 and December 31, 2024, due to the public health emergency caused by the COVID-19 pandemic or the harmful consequences of the resulting economic disruptions. This line item only disburses payments to non-entitlement units of local government (NEUs), defined in section 603 (g)(5) of the Social Security Act, as added by section 9901 of ARPA. NEUs are local governments typically serving populations of less than 50,000. Under the state policy adopted in H.B. 168, eligible NEUs include cities, villages, towns, and townships.

**5ZF0 042426 Ashtabula County Supplement**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$13,950,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: County Supplemental Grant Fund (Fund 5ZF0) fund consists of \$13,950,000 cash transferred from the State Park Fund (Fund 5120).

**Legal Basis:** Discontinued line item (originally established by Sections 280.10, 280.22, and 280.24 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used by the OBM Director for the purpose of retiring outstanding debt obligations on the Geneva Lodge and Convention Center. Any funds received in excess of the outstanding debt must pay costs of deferred maintenance on the lodge.

## Office of Budget and Management

### Internal Service Activity Fund Group

#### 1050 042603 Financial Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,911,437	\$14,758,009	\$15,456,484	\$16,154,707	\$21,960,025	\$26,219,399
% change	-1.0%	4.7%	4.5%	35.9%	19.4%

**Source:** Internal Service Activity Fund Group: Variable payroll charges to state agencies based on agency operating expenses, direct charges to agencies for internal auditing services, state payment card rebates, and other miscellaneous income

**Legal Basis:** R.C. 126.25; Sections 229.10 and 229.20 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board in June 1971)

**Purpose:** This line item pays for the cost of the state's accounting operations, the Office of Internal Audit, financial reporting activities, as well as a majority of the costs associated with budgeting services provided to state agencies by OBM. The FY 2024-FY 2025 budget requires this appropriation to pay all costs associated with single audit schedules or financial statements prepared in conformance with generally accepted accounting principles.

#### 1050 042620 Shared Services Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,408,504	\$5,280,525	\$5,794,309	\$5,728,451	\$39,753	\$0
% change	-2.4%	9.7%	-1.1%	-99.3%	-100.0%

**Source:** Internal Service Activity Fund Group: Variable payroll charges to state agencies based on agency operating expenses, direct charges to agencies for Ohio Shared Services usage, state payment card rebates, and other miscellaneous income

**Legal Basis:** R.C. 126.21; Section 516.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item pays some of the operating costs associated with Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. OSS assists its client agencies with accounts payable services, travel and expense reimbursements, vendor management, contact center assistance, accounts receivable services, and pre-collections activities. H.B. 33 of the 135th G.A. consolidated this appropriation with ISA item 042603, Financial Management, and most OSS costs are currently funded by that item. Costs associated with development and agency integration of new service lines are shared by GRF item 042321, Operating Expenses, and ISA item 042603.

**Office of Budget and Management**

**Fiduciary Fund Group**

**5EH0 042604 Forgery Recovery**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,652	\$10,508	\$25,008	\$23,352	\$261,428	\$265,000
% change	-16.9%	138.0%	-6.6%	1,019.5%	1.4%

- Source:** Fiduciary Fund Group: Monies collected by the Attorney General's Office from the resolution of cases of fraud involving state warrants
- Legal Basis:** R.C. 126.40; Sections 229.10 and 229.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)
- Purpose:** This line item is used to reissue warrants that have been fraudulently redeemed and certified as forgeries by the rightful recipient, as determined by the Office of the Attorney General's Bureau of Criminal Identification and Investigation (BCII) and the Treasurer of State. Upon receipt of funds to cover the reissuance of the warrant, the Director of OBM must reissue a state warrant of the same amount. H.B. 33 of the 135th G.A. appropriates any additional amounts needed to reissue warrants backed by the receipt of funds, if necessary.

## Capital Square Review and Advisory Board

### General Revenue Fund

#### GRF 874100 Personal Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,517,892	\$3,403,537	\$3,678,292	\$3,593,259	\$0	\$0
% change	-3.3%	8.1%	-2.3%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item was used to pay for the payroll expenses of most Capitol Square Review and Advisory Board (CSRAB) staff, except for employees of the Statehouse Underground Parking Garage and the Statehouse Museum Shop. CSRAB oversees the buildings, grounds, and operations of the ten-acre Ohio Capitol Square Complex, including the Ohio Statehouse, Capitol Atrium, Senate Building, and Statehouse Underground Parking Garage. Beginning in FY 2024, these expenses are paid through GRF line item 874321, Operating Expenses.

#### GRF 874320 Maintenance and Equipment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,369,297	\$1,074,092	\$1,688,559	\$1,587,568	\$0	\$0
% change	-21.6%	57.2%	-6.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item paid for the Capitol Square Review and Advisory Board's supply, maintenance, and equipment expenses. Beginning in FY 2024, these expenses are paid through GRF line item 874321, Operating Expenses.

## Capital Square Review and Advisory Board

### General Revenue Fund

#### GRF 874321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,901,787	\$9,467,772
% change	N/A	N/A	N/A	N/A	60.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 105.41; Section 231.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for CSRAB's operating expenses, primarily personal services (payroll) for most of CSRAB's staff, except those who work in the Statehouse Museum Shop and parking garage. Prior to FY 2024, these expenses were paid using GRF line item 874100, Personal Services, and GRF line item 874320, Maintenance and Equipment. Related temporary law earmarks the following in FY 2024: (1) \$50,000 to display United States, Ohio, or Ohio military flags inside the Statehouse, subject to CSRAB approval and in consultation with Ohio History Connection and (2) \$50,000 for the preparation for events hosted at the Ohio Statehouse related to the Council of State Governments Midwestern Legislative Conference Annual Meeting held in Columbus from July 21-24, 2024.

### Dedicated Purpose Fund Group

#### 2080 874601 Underground Parking Garage Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,205,712	\$1,192,356	\$1,033,932	\$1,562,369	\$1,410,164	\$4,245,906
% change	-1.1%	-13.3%	51.1%	-9.7%	201.1%

**Source:** Dedicated Purpose Fund Group: (1) All fees, receipts, and revenues received by the Statehouse Underground Parking Garage generally, (2) annual transfer of \$500,000 from the GRF for legislative parking cost reimbursement (temporary law requirement since FY 2014), and (3) investment earnings

**Legal Basis:** R.C. 105.41; Section 231.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 715 of the 120th G.A.)

**Purpose:** This line item is used to support the operation and maintenance of the Statehouse Underground Parking Garage. An ongoing temporary law provision allows the use of this line item for personnel and operating costs related to the Statehouse.

## Capital Square Review and Advisory Board

### Dedicated Purpose Fund Group

#### 4G50 874603 Capitol Square Education Center and Arts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$400	\$0	\$904	\$0	\$6,000
% change	N/A	-100.0%	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Donations and investment earnings

**Legal Basis:** R.C. 105.41; Section 231.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the provision of educational programming and services, and to purchase art, antiques, and artifacts for display at the Capitol Square.

#### 5AN1 874608 Capital Square Improvements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$25,349	\$1,750,000
% change	N/A	N/A	N/A	N/A	6,803.7%

**Source:** Dedicated Purpose Fund Group: \$3.5 million one-time cash transfer from the FY 2023 GRF ending balance

**Legal Basis:** Section 231.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make improvements to Capitol Square.

### Internal Service Activity Fund Group

#### 4S70 874602 Statehouse Gift Shop/Events

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$714,801	\$490,658	\$746,993	\$801,788	\$795,433	\$800,000
% change	-31.4%	52.2%	7.3%	-0.8%	0.6%

**Source:** Internal Service Activity Fund Group: (1) Gift shop sales, (2) event fees, and (3) investment earnings

**Legal Basis:** R.C. 105.41; Section 231.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the costs of the Statehouse Museum Shop, special events, and tours and educational activities.

## State Board of Career Colleges and Schools

### Dedicated Purpose Fund Group

#### 4K90 233601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$474,339	\$439,897	\$493,830	\$465,030	\$514,076	\$567,000
% change	-7.3%	12.3%	-5.8%	10.5%	10.3%

**Source:** Dedicated Purpose Fund Group: Fees received from the career colleges and schools registered with the Board

**Legal Basis:** R.C. 3332.03 and 3332.04; Section 233.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item pays the operating expenses of the State Board of Career Colleges and Schools. The Board monitors and regulates Ohio's private, for-profit, post-secondary career colleges and schools in order to ensure compliance with the standards set by state law.



## Casino Control Commission

### Dedicated Purpose Fund Group

#### 5HS0 955321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,448,245	\$12,387,061	\$13,880,647	\$14,738,805	\$15,650,518	\$16,753,000
% change	-0.5%	12.1%	6.2%	6.2%	7.0%

**Source:** Dedicated Purpose Fund Group: Application and license fees paid by casinos and gaming operators, suppliers, hosts, and occupational licensees; 3% of receipts from the 33% tax on gross casino revenue

**Legal Basis:** R.C. 3775.02, 3772.03, 3772.17, 3775.06, 3775.07, 3775.08, 5753.03, and 5753.031; Section 235.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 181 of the 128th G.A.)

**Purpose:** This line item provides funds for general operating expenses, including payroll, supplies, and equipment for the Ohio Casino Control Commission.

#### 5NU0 955601 Casino Commission Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$93,928	\$96,071	\$110,175	\$116,116	\$105,950	\$250,000
% change	2.3%	14.7%	5.4%	-8.8%	136.0%

**Source:** Dedicated Purpose Fund Group: Fines, forfeited bail, and all moneys derived from forfeitures of property to which the Ohio Casino Control Commission is entitled

**Legal Basis:** R.C. 3772.36; Section 235.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 14, 2014)

**Purpose:** This line item provides funds for the Division of Enforcement of the Ohio Casino Control Commission. The moneys are primarily spent on the supplies and equipment of gaming agents.

#### 5YR0 955602 Problem Sports Gaming

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$611,900	\$3,500,000
% change	N/A	N/A	N/A	N/A	472.0%

**Source:** Dedicated Purpose Fund Group: 2% of the 20% tax on sports gaming receipts

**Legal Basis:** R.C. 3772.062, 5753.031; Section 235.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds program services to alleviate problem sports gaming in Ohio, under an agreement with the Department of Mental Health and Addiction Services (OhioMHAS). CAC works with outside experts, partners (OhioMHAS, Lottery Commission, the Problem Gambling Network of Ohio), and the industry to collaboratively determine the best programs and resources to implement. Money is not be used for any administrative costs; it solely provides assistance to Ohio citizens.

## Department of Children and Youth

### General Revenue Fund

#### GRF 650400 Medicaid Program Support-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$893,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the state share of Medicaid-related administrative expenses within DCY.

H.B. 33 created the Ohio Department of Children and Youth (DCY) and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of GRF line item 655425, Medicaid Program Support, under the Ohio Department of Job and Family Services' (ODJFS) budget.

#### GRF 830321 Children and Youth Program Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$54,744,620
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for administrative functions, operating expenses, and various information technology projects.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of GRF line item 600450, Program Operations, under ODJFS, and a portion of GRF line item 336321, Program Support and Operations, under OhioMHAS.

## Department of Children and Youth

### General Revenue Fund

**GRF 830400 Child Care State/Maintenance of Effort**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$93,636,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with several other line items for publicly funded child care. Expenditures from this line item are used to meet the federal Child Care and Development Fund (CCDF) matching and MOE grant requirements. Approximately \$45.4 million of these funds may also be used as MOE for the TANF Block Grant as long as the money is used to meet the purposes of both programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600413, Child Care State/Maintenance of Effort, under ODJFS.

**GRF 830402 Healthy Beginnings at Home**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$500,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.20, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** H.B. 33 establishes the following earmarks in this line item: \$2.5 million in FY 2024 to support stable housing initiatives for pregnant mothers and to improve maternal and infant health outcomes; and \$500,000 in each fiscal year for Move to Prosper efforts.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 195419, Healthy Beginnings at Home, under the Ohio Department of Development's budget.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830403 Help Me Grow

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$56,011,003
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Help Me Grow Program, which is a voluntary family support program offered to pregnant women or new parents. The program is an evidence-based program that promotes healthy growth and development for babies and young children. Program goals include improving maternal and child health, preventing child abuse and neglect, encouraging positive parenting, and promoting child development and school readiness.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 440459, Help Me Grow, under the Ohio Department of Health's (ODH) budget.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830404 Infant Vitality

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$16,800,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.20, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund a multi-pronged population health approach to address infant mortality. This approach may include the following: increasing awareness, including awareness regarding respiratory syncytial virus, supporting data collection, analysis and interpretation to inform decision-making and ensure accountability, targeting resources where the need is greatest, and implementing quality improvement science and programming that is evidence-based or based on emerging practices. Measurable interventions may include activities related to safe sleep, community engagement, Centering Pregnancy, newborn screening, safe birth spacing, gestational diabetes, smoking cessation, breastfeeding, care coordination, and progesterone.

H.B. 33 also requires up to \$2.5 million in FY 2024 and FY 2025 to be used, in consultation with the Governor's Office of Children's Initiatives, to support programming by community and local faith-based service providers that invests in maternal health programs, provides services and support to pregnant mothers, and improves both maternal and infant health outcomes. Additionally, H.B. 33 requires up to \$1.0 million in FY 2024 and FY 2025 to be distributed to Brigid's Path.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved primarily from GRF line item 440474, Infant Vitality, under ODH. However, funds for Brigid's Path were previously in GRF line item 651529, Brigid's Path Pilot, under the Ohio Department of Medicaid (ODM).

## Department of Children and Youth

### General Revenue Fund

#### GRF 830405 Part C Early Intervention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$23,402,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5123.024; Sections 423.10, 423.25, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the administration of Ohio’s Part C Early Intervention (EI) Services Program. EI targets children under three years of age who have or are at risk of having a developmental delay. Funds are provided to local family and children first councils. The councils provide service coordination, evaluations, and assessments. Funds are also used to contract for direct services. All eligible infants and toddlers are offered a multi-disciplinary assessment to determine their need for early intervention services.

Additionally, H.B. 33 earmarks \$1.0 million in FY 2024 and FY2025 to be used to contract with the Cleveland Sight Center, the Cincinnati Association for the Blind and Visually Impaired, and the Sight Center of Northwest Ohio to provide early intervention special instruction services and family support to children under the age of three with blindness or low vision.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 322421, Part C Early Intervention, under the Ohio Department of Developmental Disabilities' (ODODD) budget.

#### GRF 830406 Strong Families Strong Communities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$4,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.30, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funding for community projects across the state that focus on support for families, assisting families in avoiding crisis, and crisis intervention.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from the Ohio Department of Mental Health and Addiction Services' (OhioMHAS) GRF line item 336421, Continuum of Care Services.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830407 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$80,316,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.40, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds early childhood education (ECE) programs at school districts, educational service centers, community schools, chartered nonpublic schools, and certain licensed child care centers. Families at or below 200% of the federal poverty level may participate at no cost, while those with higher incomes pay fees on a sliding scale. DCY may use up to 2% of the funds for program support and technical assistance.

H.B. 33 earmarks \$1.1 million in FY 2024 and FY 2025 for the Supporting Partnerships to Assure Ready Kids (SPARK) program in Ohio.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 200408, Early Childhood Education, under the Ohio Department of Education and Workforce's (DEW) budget.

#### GRF 830408 Early Learning Assessment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$2,760,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 3301.0715; Sections 423.10, 423.50, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the state's work on the early learning assessment, referred to as the Kindergarten Readiness Assessment (KRA). This assessment measures readiness for kindergarten in various areas, including language and literacy, mathematics, social foundations, and physical well-being and motor development. The line item may also be used for the required diagnostic assessments.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of funding from GRF line item 200437, Student Assessment, under DEW.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830409 Childcare Licensing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$3,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.52 through 3301.59; Sections 423.10, 423.50, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the licensure and inspection of preschool and school-age child care programs that are operated by school districts, ESCs, community schools, chartered nonpublic schools, and county developmental disabilities (DD) boards.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 200442, Child Care Licensing, under DEW.

#### GRF 830410 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$2,706,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 121.37; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Directors of Aging, Children and Youth, Education and Workforce, Developmental Disabilities, Health, Job and Family Services, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Corrections, Youth Services, and the Office of Budget and Management. The purpose of the Cabinet Council is to help families seeking government services. The appropriation is used to allocate funds to the 88 county councils. These allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600451, Family and Children First, under ODJFS.



## Department of Children and Youth

### General Revenue Fund

#### GRF 830411 Imagination Library

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$8,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support childhood literacy efforts.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600452, Ohio Governor Imagination Library, under ODJFS.

#### GRF 830415 Parenting and Pregnancy Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$7,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5101.804; Sections 307.135 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the Ohio Parenting and Pregnancy Program. The Program provides services for pregnant women and parents or other relatives caring for children 12 months of age or younger that promote childbirth, parenting, and alternatives to abortion and meet one or more of the four purposes of the Temporary Assistance for Needy Families Block Grant.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600561, Parenting and Pregnancy Program, under ODJFS.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830416 Adoption Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$53,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5101.191 and 5101.192; Sections 307.10, 307.140, and 423.140 of H.B. 33 of the 135th G.A.; Section 6 of H.B. 250 of the 135th G.A. (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item is used to administer grants to adoptive parents through the Adoption Grant Program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600562, Adoption Grant Program, under ODJFS.

#### GRF 830500 Early Care and Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$141,285,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support early care and education activities, such as the state's subsidized childcare programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600535, Early Care and Education, under ODJFS.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830501 Kinship Permanency Incentive Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide time-limited incentive payments to kinship caregivers that meet certain eligibility criteria through the Kinship Permanency Incentive Program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600541, Kinship Permanency Incentive Program, under ODJFS.

#### GRF 830502 Court Appointed Special Advocates

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.60, 423.100, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund court appointed special advocates programs. H.B. 33 establishes the following earmarks in FY 2024 and FY 2025: \$333,333 to support existing court appointed special advocate programs and \$666,667 to establish programs in areas of the state not served by an existing program and to support existing programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600553, Court Appointed Special Advocates, under ODJFS.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830503 Adoption Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$23,992,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5153.163; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the state share of Ohio federal IV-E and state adoption subsidy programs, which provide payments to families who adopt children with special needs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600528, Adoption Services, under ODJFS.

#### GRF 830505 Early Childhood Mental Health (ECMH)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$4,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.30, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 336511, Early Childhood Mental Health Counselors and Consultation, under OhioMHAS.

## Department of Children and Youth

### General Revenue Fund

#### GRF 830506 Family and Children Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$256,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 423.10, 423.70, 423.80, 423.90, 423.100, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports family and children services, including: the state share for foster parent stipends and the federal Chaffee education training vouchers, which allows reimbursement to foster care givers for attending and completing approved training courses; the state operating allocation, which provides state funds to supplement the Title XX funds a county receives; the state child protection allocation, which is distributed to each public children services agency (PCSA) to partially reimburse costs incurred by the PCSA in performing its duties; and an allocation to implement the Feisal Case Review recommendations.

H.B. 33 establishes the following earmarks in FY 2024 and FY 2025: up to \$25.0 million to assist with the expense of providing services to youth requiring support from multiple systems; up to \$10.0 million to incentivize best practices; up to \$8.5 million to support the Kinship Care Navigator Program; and \$150,000 to the Cleveland State University to provide tuition and wrap-around services to young adults who have aged out of foster care. Additionally, up to \$145.0 million in FY 2024 and up to \$155.0 million in FY 2025 is provided to PCSAs.

In addition, this line item, in combination with line items 830601 and 830612, is used to support an earmark of \$12.0 million in FY 2024 and FY 2025 for the Dave Thomas Foundation for Adoption.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from GRF line item 600523, Family and Children Services, under ODJFS.

## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 1980 830600 Children's Trust Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,682,251
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on deposits

**Legal Basis:** R.C. 3109.14; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides state funding for expenditures related to the Children's Trust Fund, which was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 1980 line item 600647, Children's Trust Fund, under ODJFS.

#### 2320 830613 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$2,400,019
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Children and Youth, Developmental Disabilities, Education and Workforce, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, Youth Services, and Budget and Management

**Legal Basis:** R.C. 121.373; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 2320 line item 600644, Family and Children First, under ODJFS.

## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 4E70 830615 Child and Family Services Collections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$650,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: The source was previously \$30 of the \$50 filing fee assessed to adoptive parents. However, H.B. 45 of the 134th G.A. reduced the filing fee by \$30 and removed the requirement to deposit a portion of this fee into this fund.

**Legal Basis:** R.C. 2101.16, 3107.062, 2151.334, and 5103.155; Sections 307.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Putative Father Registry. This registry is designed to allow a man who believes he may have fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption. If there are surplus amounts in the fund that supports this line item that are not required to operate the registry, funds may instead be used to promote the adoption of children with special needs or to develop forms and materials to gather pertinent medical information concerning a deserted child and the child's parents.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 4E70 line item 600604, under ODJFS.

#### 4F10 830607 Family and Children Activities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$655,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Various gifts and grants

**Legal Basis:** Sections 423.10, 423.70, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend miscellaneous funds and grants from private foundations in support of programs that enhance the health, safety, and well-being of children and families.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 4F10 line item 600609, Family and Children Activities, under ODJFS.

## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 5AK1 830614 Child Care Infrastructure

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$15,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF year ending balance

**Legal Basis:** Sections 423.10, 423.105, 423.140, and 513.10 of H.B. 33 of 135th G.A.

**Purpose:** This line item is used to award child care infrastructure grants to provide safe and developmentally appropriate child care for infants and toddlers in communities with high infant mortality rates. Grants may be used to provide workforce supports, technical assistance, facilities improvement, and classroom supplies. Eligible applicants shall include nonprofit and for-profit programs and early head start programs. In FY 2024, funding for this grant was expended under Fund 5AK1 line item 600567, Child Care Infrastructure, under ODJFS.

#### 5BN1 830618 Child Welfare Training Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$7,387,465
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the Children and Family Support Fund (Fund 5U60)

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the state portion of the Child Welfare Training Program for county personnel, child welfare related administrative expenses, and tuition assistance for students majoring in social work who agree to work in county child welfare agencies after graduation.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5U60 line item 600663, Family and Children Support, under ODJFS.



## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 5BO1 830620 Children and Youth Community Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$433,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Intrastate agency transfers and nonfederal grants

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports programs designed to enhance the lives of children and youth in Ohio through targeted community-based initiatives.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5RY0 line item 600698, Human Services Project, under ODJFS, and Fund 5AU0 line item 336615, Behavioral Health Care, under OhioMHAS.

#### 5CNO 830617 Choose Life

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$80,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Contributions received from "Choose Life" license plates

**Legal Basis:** R.C. 3701.65 and 4503.91; Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used to provide for the material needs of pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5CNO line item 440645, Choose Life, under ODH.

## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 5KT0 830606 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$13,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Money paid to the state by casino operators in excess of amounts required by Chapter 3772. of the Revised Code for licenses or fees, or by Title 57 of the Revised Code for taxes

**Legal Basis:** R.C. 3772.34; Sections 423.10, 423.40, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the goals of the Step Up to Quality program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5KT0 line item 600696, Early Childhood Education, under ODJFS.

#### 5TZ0 830616 Children's Crisis Care

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,235,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 307.210, 423.140, and 512.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funds to children's crisis care facilities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5TZ0 line item 600674, Childrens Crisis Care, under ODJFS.

## Department of Children and Youth

### Dedicated Purpose Fund Group

#### 5U60 830619 Family and Children Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$400,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Certain federal financial participation funds (up to 3%) withheld in accordance with R.C. 5101.141

**Legal Basis:** R.C. 3119.951, 5101.13, and 5101.141; Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** These funds support the capture and processing of child support offset and federal recoupments.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 5U60 line item 600663, Family and Children Support, under ODJFS.

### Federal Fund Group

#### 3201 830608 Maternal and Child Health Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.994, Maternal and Child Health Services Block Grant to the States

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** These federal funds are used to: improve access to maternal and child health services in order to reduce preventable diseases, infant mortality, and certain conditions among children; and provide a variety of health, rehabilitative, and other services for children with special needs, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3200 line item 440601, Maternal Child Health Block Grant, under ODH.

## Department of Children and Youth

### Federal Fund Group

#### 3270 830601 Child Welfare

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$30,662,072
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.645, Child Welfare Grant; FAL 93.556, Promoting Safe and Stable Families Grant

**Legal Basis:** R.C. 5103.07; Sections 423.10, 423.90, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.

In addition, this line item, in combination with line items 830506 and 830612, supports an earmark of \$12.0 million in FY 2024 and FY 2025 for the Dave Thomas Foundation for Adoption.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 3270 line item 600606, Child Welfare, under ODJFS.

#### 3980 830612 Adoption Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$196,784,786
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.659, Adoption Assistance

**Legal Basis:** R.C. 5153.16 and 5153.163; Sections 423.10, 423.90, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the administration of the state's Adoption Program and provides the federal share of subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests.

In addition, this line item, in combination with line items 830506 and 830601, supports an earmark of \$12.0 million in FY 2024 and FY 2025 for the Dave Thomas Foundation for Adoption.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 3980 line item 600627, Adoption Program - Federal, under ODJFS.

## Department of Children and Youth

### Federal Fund Group

#### 3A91 830622 Mental Health Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,698,892
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.958, Block Grants for Community Mental Health Services

**Legal Basis:** R.C. 5119.32; Section 423.140 of H.B. 33 of the 135th G.A

**Purpose:** This line item is used to support community mental health services through the distribution of Mental Health Block Grant funds.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3A90 line item 336614, Mental Health Block Grant, under OhioMHAS.

#### 3C50 830610 Preschool Special Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$6,526,864
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 84.173, Special Education Preschool Grants

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides federal formula funding for special education and related services to districts and other providers that serve preschool-aged children with disabilities. A portion of the funding may be used for state-level activities and administration.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3C50 line item 200661, Early Childhood Education, under DEW.

## Department of Children and Youth

### Federal Fund Group

#### 3D30 830602 Children's Trust Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$6,978,646
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.590, Community-Based Child Abuse Prevention Grants; FAL 93.670, Child Abuse and Neglect Discretionary Grants; FAL 93.648, Child Welfare Prevention

**Legal Basis:** R.C. 3109.15 through 3109.178; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the expenditures related to the Ohio Children's Trust Fund (OCTF). OCTF was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect. These funds are provided to each county through a formula based on the number of children living in each county. As required by state law, OCTF funding focuses exclusively on support for primary and secondary prevention activities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 3D30 line item 600648, Children's Trust Fund Federal, under ODJFS.

#### 3F02 650600 Medicaid Program Support-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$893,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid); FAL 93.767, Children's Health Insurance Program

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the federal share of Medicaid-related administrative expenses within DCY.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3F01 line item 655624, Medicaid Program Support - Federal, under ODJFS.

## Department of Children and Youth

### Federal Fund Group

#### 3H70 830604 Child Care

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$594,897,934
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.596, Child Care and Development Fund (Mandatory/Matching); FAL 93.575, Child Care and Development Block Grant (Discretionary)

**Legal Basis:** Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is mainly used for publicly funded child care, licensing child care facilities, and for related quality programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 3H70 line item 600617, Child Care Federal, under ODJFS.

#### 3IT0 830609 Community Social Service Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$17,303,908
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 84.181, Special Education - Grants for Infants and Families

**Legal Basis:** Sections 423.10, 423.110, and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the federal portion of the Early Intervention Services Program. A portion of this line item may be used by the Early Intervention Services Advisory Council.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3250 line item 322612, Community Social Service Programs, under ODODD.

## Department of Children and Youth

### Federal Fund Group

#### 3IU0 830623 Federal Children and Youth Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$8,936,364
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: Various federal funds, including FAL 93.600, Head Start; FAL 93.870, Maternal, Infant, and Early Childhood Home Visiting; FAL 93.643, Children's Justice Grants; FAL 93.699, Child Abuse and Neglect Grants; and FAL 93.603, Adoption and Legal Guardianship Incentive Payments, among others

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend certain federal grants for children and youth welfare activities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from: Fund 3920 line item 440618, Federal Public Health Programs, under ODH; Fund 3950 line item 600616, Federal Discretionary Grants, under ODJFS; and Fund 3HF0 line item 200649, Federal Education Grants, under DEW.

#### 3N00 830603 Foster Care Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$336,851,933
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.658, Foster Care-Title IV-E; FAL 93.674, Chafee Foster Care Program; FAL 93.599, Chafee Education and Training Vouchers

**Legal Basis:** R.C. 5101.141; Sections 423.10 and 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide federal funds to county public children services agencies for foster care maintenance payments and to provide reimbursements for state and county administrative activities conducted under Title IV-E of the Social Security Act. In addition, the funds are also used for training activities for county agency staff and foster parents. The line item is also used for programs designed to assist foster children in making the transition from foster care to independent living and to provide funds for education and training to certain eligible youth (those who have aged out of foster care or who have been adopted from the public foster care system after age 16).

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from Fund 3N00 line item 600628, Foster Care Program, under ODJFS.



## Department of Children and Youth

### Federal Fund Group

#### 3V62 830605 TANF Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$249,131,211
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.558, Temporary Assistance for Needy Families (TANF) Block Grant

**Legal Basis:** R.C. 5101.821; Sections 423.10, 423.120, and 423.140 of H.B. 33 of the 135th G.A.; Sections 610.10 and 610.11 of H.B. 2 of the 135th G.A.

**Purpose:** This line item is used to expend the TANF Block Grant dollars budgeted for publicly funded child care. Additionally, H.B. 33 earmarks \$2.5 million in FY 2024 from this line item for the Commission on Fatherhood. H.B. 2 earmarks the same amount to the Commission in FY 2025.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved from a portion of Fund 3V60 line item 600689, TANF Block Grant, under ODJFS.

## Ohio State Chiropractic Board

### Dedicated Purpose Fund Group

#### 4K90 878609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$552,133	\$546,885	\$616,818	\$451,463	\$547,747	\$593,868
% change	-1.0%	12.8%	-26.8%	21.3%	8.4%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4734.54 and 4743.05; Section 239.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Chiropractic Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses for chiropractors (as well as acupuncture certificates to qualified chiropractors), sets standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees.

## Ohio Civil Rights Commission

### General Revenue Fund

#### GRF 876321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,909,891	\$5,499,840	\$6,241,302	\$6,745,701	\$6,965,487	\$7,172,000
% change	-6.9%	13.5%	8.1%	3.3%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 241.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides funding for the Commission's operating expenses. The Commission is charged with receiving and investigating charges of unlawful discrimination.

### Dedicated Purpose Fund Group

#### 2170 876604 Operations Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$378	\$0	\$2,964	\$0	\$0
% change	N/A	-100.0%	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: (1) Copies of documents and other goods and services furnished by the Commission, and (2) litigation-related expense reimbursements received by the Commission or awarded by a court

**Legal Basis:** As needed line item; R.C. 4112.15 (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item provides funding for the Commission's operating expenses, subject to available funding.

### Federal Fund Group

#### 3340 876601 Federal Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,682,845	\$2,898,311	\$3,087,540	\$3,465,550	\$3,290,236	\$4,232,800
% change	8.0%	6.5%	12.2%	-5.1%	28.6%

**Source:** Federal Fund Group: Reimbursement payments from (1) United States Equal Employment Opportunity Commission (FAL 30.001, Fair Employment Practices Agency Contract), and (2) Department of Housing and Urban Development (FAL 14.401, Fair Housing Assistance Program State and Local)

**Legal Basis:** Section 241.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item provides funding for the Commission's operating expenses.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 4B20 800631 Real Estate Appraiser Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$35,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Assessments against certificate holders; transfers from the Real Estate Appraiser Operating Fund (Fund 6A40)

**Legal Basis:** As needed line item

**Purpose:** This line item is used to reimburse any person who obtains a final court judgment against a certificate holder, registrant or licensee in the real estate appraisal field who is regulated by the Division of Real Estate and Professional Licensing, but it may not be used to pay punitive or exemplary damages.

#### 4H90 800608 Cemeteries

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$275,025	\$254,335	\$263,281	\$277,881	\$176,451	\$453,275
% change	-7.5%	3.5%	5.5%	-36.5%	156.9%

**Source:** Dedicated Purpose Fund Group: Fees from cemetery registrations and burial permits

**Legal Basis:** R.C. 4767.03; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover expenses associated with the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission within the Division of Real Estate and Professional Licensing. Starting in FY 2024, this line item is also used for the Cemetery Grant Program that was previously funded under Fund 5SE0 line item 800651, Cemetery Grant Program.

#### 4X20 800619 Financial Institutions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,716,644	\$1,726,449	\$1,846,079	\$1,759,382	\$1,918,306	\$2,217,605
% change	0.6%	6.9%	-4.7%	9.0%	15.6%

**Source:** Dedicated Purpose Fund Group: Assessments upon the operating funds within the Division of Financial Institutions (Funds 5440, 5520, and 5530) based upon the budgeted headcount for each fund

**Legal Basis:** R.C. 1181.06; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides centralized administrative support to the Banks, Credit Union, and Consumer Finance sections of the Division of Financial Institutions. Administrative activities supported by this line item include executive management, facilities management, legal services, human resources functions, and records management.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5430 800602 Unclaimed Funds-Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,690,540	\$10,923,983	\$9,659,337	\$14,840,074	\$13,000,784	\$14,039,257
% change	-6.6%	-11.6%	53.6%	-12.4%	8.0%

**Source:** Dedicated Purpose Fund Group: Funds allocated from the unclaimed funds custodial account under the Treasurer of State

**Legal Basis:** R.C. 169.05; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the operating and administrative expenses of the Division of Unclaimed Funds, which is responsible for the safekeeping and return of monies designated as "unclaimed" due to death, inadvertence, or forgetfulness. The Division is comprised of administrative, claims processing, compliance, and accountability sections.

#### 5430 800625 Unclaimed Funds-Claims

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$91,719,456	\$75,166,556	\$133,331,054	\$109,359,277	\$149,382,722	\$70,000,000
% change	-18.0%	77.4%	-18.0%	36.6%	-53.1%

**Source:** Dedicated Purpose Fund Group: Funds allocated from the Unclaimed Funds Trust Fund

**Legal Basis:** R.C. 169.05; Sections 243.10 and 243.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for claims of money under the Unclaimed Funds Law, including the interest that accumulated while the money was held in trust by the state. Common examples of unclaimed funds are dormant checking and savings accounts, forgotten rent and utility deposits, uncashed checks, undelivered stock certificates, and uncashed insurance policies.

#### 5440 800612 Banks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,429,643	\$8,561,201	\$7,609,283	\$9,563,295	\$8,901,031	\$12,557,393
% change	1.6%	-11.1%	25.7%	-6.9%	41.1%

**Source:** Dedicated Purpose Fund Group: Application and examination fees paid by state-chartered banks, plus an assessment charged to all banks subject to examination by the division; money transmitter fees

**Legal Basis:** R.C. 1121.30; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the regulation of state-chartered banks, savings and loan associations, savings banks, and money transmitters by the Division of Financial Institutions. The Division determines the safety and soundness of each bank, monitors adherence to applicable laws and regulations, and approves new bank charters, mergers, branch ventures, and other activities.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5460 800610 Fire Marshal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,411,099	\$21,391,545	\$21,876,027	\$25,085,492	\$28,247,491	\$29,102,147
% change	16.2%	2.3%	14.7%	12.6%	3.0%

**Source:** Dedicated Purpose Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio; revenue from inspection fees, hotel permits, and fireworks licenses; FAL 97.044, Fire Prevention & Safety Grants; FAL 10.664, Cooperative Forestry Assistance

**Legal Basis:** R.C. 3737.02, 3737.71, and 3901.86; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the Division of the State Fire Marshal, including the Ohio Fire Academy. Activities funded under this line item include (1) Ohio Fire Code enforcement; (2) training courses for emergency responders through the Ohio Fire Academy; (3) investigation of fire, explosives, and fireworks incidents in Ohio; (4) examination of materials and evidence involved in suspected arson, fire explosive incidents, or hazardous situations; (5) fire prevention and safety programs; and (6) licensing of companies and individuals in the fire protection and fireworks industries, as well as hotels and motels.

#### 5460 800639 Fire Department Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,112,865	\$5,215,372	\$6,650,798	\$6,300,956	\$7,514,557	\$7,515,000
% change	2.0%	27.5%	-5.3%	19.3%	0.0%

**Source:** Dedicated Purpose Fund Group: Identical to those listed under the preceding Fund 5460 line item 800610, Fire Marshal

**Legal Basis:** R.C. 3737.02, 3737.71, and 3901.86; Sections 243.10 and 243.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides annual grants to certain local governments or private entities responsible for the provision of fire protection services. The grants are used (1) to purchase firefighting or rescue equipment or gear; (2) to provide full or partial reimbursement for the documented costs of firefighter training; (3) at the discretion of the State Fire Marshal, to cover fire department costs for providing fire protection services in that grant recipient's jurisdiction; (4) to purchase MARCS equipment or services; and (5) to provide the full cost of firefighter I or other firefighter certification classes to qualifying recipients. In addition, the line item contains an earmark in the FY 2024-FY 2025 biennium for \$15,000 in each fiscal year for the Northwestern Ohio Volunteer Firemen's Association fire school.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5470 800603 Real Estate Education/Research

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,843	\$35,166	\$6,565	\$24,319	\$0	\$0
% change	413.9%	-81.3%	270.4%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: A portion of the revenue from real estate broker and salesperson application fees and license renewal fees; certain other real estate-related fees; transfers from the Division of Real Estate Operating Fund (Fund 5490)

**Legal Basis:** Discontinued line item (originally established in R.C. 4735.06, 4735.15, and 4735.211)

**Purpose:** This line item was used to share information with licensees and the public regarding commission decisions and activities, notify licensees regarding changes in federal and state civil rights laws, publish booklets on housing remedies available to dissatisfied clients, provide training to commission members and division employees on issues related to the real estate industry, and advance education and research in real estate by contracting with higher education institutions or trade organizations in the state to conduct real estate research. Starting in FY 2024, these activities are supported under the Division of Real Estate Operating Fund (Fund 5490) line item 800614, Real Estate.

#### 5480 800611 Real Estate Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$2,196	\$0	\$0	\$0	\$50,000
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fines levied against real estate licensees; special assessments on real estate brokers and salespersons

**Legal Basis:** R.C. 4735.12; Sections 243.10, 243.20, and 243.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse any person (except a bonding company when it is not a principal in a real estate transaction) who obtains a final court judgment against any broker or salesperson licensed by the state.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5490 800614 Real Estate

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,670,206	\$3,290,742	\$3,875,562	\$4,193,397	\$6,322,723	\$8,031,650
% change	-10.3%	17.8%	8.2%	50.8%	27.0%

**Source:** Dedicated Purpose Fund Group: License and other fees charged to real estate brokers and salespersons; civil penalties collected from unlicensed individuals and entities

**Legal Basis:** R.C. 4735.211; Sections 243.10 and 243.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays the costs associated with licensing and regulating real estate brokers and salespersons and those dealing in foreign real estate (properties located outside Ohio but marketed to Ohio residents), including the review and approval of continuing education courses, the investigation of complaints, and the issuance of enforcement orders. H.B. 33 of the 135th G.A. abolished the (1) Real Estate Education and Research Fund (Fund 5470); (2) Manufactured Homes Regulatory Fund (Fund 5SU0); (3) Home Inspectors Fund (Fund 5VC0); and (4) Real Estate Appraiser Operating Fund (Fund 6A40), and transferred the cash of these funds and redirects deposits going to these funds to the Division of Real Estate Operating Fund (Fund 5490). Starting in the FY 2024 -FY 2025 biennium, this line item may be used for purposes under Fund 5470, Fund 5SU0, Fund 5VC0, and Fund 6A40.

#### 5500 800617 Securities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,010,437	\$5,976,013	\$6,676,863	\$7,262,481	\$8,346,355	\$8,918,450
% change	-0.6%	11.7%	8.8%	14.9%	6.9%

**Source:** Dedicated Purpose Fund Group: Various fees associated with the regulation of securities

**Legal Basis:** R.C. 1707.37; Sections 243.10 and 243.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover operating costs of the Division of Securities. The Division regulates the sale of securities in Ohio, licenses securities professionals, promotes investor education, pursues administrative sanctions for violations of the securities laws in Ohio, and makes referrals for criminal prosecution.



## Department of Commerce

### Dedicated Purpose Fund Group

#### 5520 800604 Credit Union

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,621,257	\$3,198,944	\$3,330,610	\$3,768,016	\$3,450,952	\$5,213,603
% change	-11.7%	4.1%	13.1%	-8.4%	51.1%

**Source:** Dedicated Purpose Fund Group: Semi-annual assessments on the gross assets of credit unions, with the total assessment in any year determined by the Division's appropriation for that year

**Legal Basis:** R.C. 1733.321; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the regulatory and administrative costs incurred in regulating state-chartered credit unions. This includes on-site field examinations, off-site surveillance and monitoring, and coordination of supervisory activities with the National Credit Union Administration.

#### 5530 800607 Consumer Finance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,118,301	\$5,092,129	\$4,025,834	\$4,980,186	\$4,826,154	\$6,139,757
% change	23.6%	-20.9%	23.7%	-3.1%	27.2%

**Source:** Dedicated Purpose Fund Group: Investigation and annual license or registration fees charged to consumer loan companies, pawnbrokers, precious metals dealers, check-cashing businesses, mortgage brokers, loan officers, and credit service organizations

**Legal Basis:** R.C. 1321.21; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the costs associated with regulating the consumer finance industry. Regulatory actions include examinations and investigations of licensees to ensure compliance with statutory requirements and consumer protection. One-half of the fees collected from pawnbrokers and precious metal dealers are returned to the local governments where these licensees reside.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5560 800615 Industrial Compliance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$27,287,043	\$26,701,230	\$26,670,177	\$28,110,890	\$31,103,955	\$31,832,113
% change	-2.1%	-0.1%	5.4%	10.6%	2.3%

**Source:** Dedicated Purpose Fund Group: Fee revenues from building and construction plan review, and the testing, certification, or licensing of bedding and upholstered products, plumbing, electrical and structural systems, boilers, and elevators

**Legal Basis:** R.C. 121.084; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the costs associated with the Division of Industrial Compliance, which regulates individuals and companies who build, modify, and maintain structures and building systems within Ohio, and which enforces Ohio's wage laws. Entities housed under the Division include the Bureau of Wage and Hour Administration, the Board of Building Standards, the Board of Building Appeals, and the Ohio Construction Industry Licensing Board.

#### 5BG1 800659 Fireworks Firefighter Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$3,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fee of 4% of the gross receipts on retail sales of consumer-grade fireworks by licensed retailers, wholesalers, and manufacturers

**Legal Basis:** R.C. 3743.22 (Originally established by H.B. 172 of the 134th G.A.)

**Purpose:** This line item is used by the State Fire Marshal to (1) carry out firefighter training programs and (2) cover expenses related to administering the Fireworks Law. Specifically, 7/8 of the fee remitted to the Fireworks Fee Receipts Fund is required to be used for firefighter training programs, with the remainder to be used for regulating the fireworks industry.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5F10 800635 Small Government Fire Departments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$300,000	\$0	\$543,846	\$372,424	\$572,986	\$600,000
% change	-100.0%	N/A	-31.5%	53.9%	4.7%

**Source:** Dedicated Purpose Fund Group: Loan repayments from small governments and private fire departments; cash transfers from the State Fire Marshall Fund (Fund 5460)

**Legal Basis:** R.C. 3737.17; Sections 243.10 and 243.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make interest-free loans to small governments or private fire departments for up to 95% of the cost of major equipment for firefighting, ambulance, emergency medical, rescue services, or the construction or renovation of fire department buildings under the Small Government Fire Department Services Revolving Loan Program.

#### 5FW0 800616 Financial Literacy Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$61,907	\$44,110	\$75,953	\$50,800	\$43,726	\$150,000
% change	-28.7%	72.2%	-33.1%	-13.9%	243.0%

**Source:** Dedicated Purpose Fund Group: Quarterly transfers of 5% of revenue deposited into the Consumer Finance Fund (Fund 5530)

**Legal Basis:** R.C. 121.085; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support adult financial literacy education programs. At least half of the financial literacy education programs must be presented by or made available at public community colleges or state institutions of higher education throughout the state.

#### 5GK0 800609 Securities Investor Education/Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$268,274	\$175,366	\$1,123,420	\$2,326,660	\$587,138	\$2,182,150
% change	-34.6%	540.6%	107.1%	-74.8%	271.7%

**Source:** Dedicated Purpose Fund Group: Moneys received in settlement of any violation of the Securities Law; cash transfers from the Division of Securities Fund (Fund 5500)

**Legal Basis:** R.C. 1707.37; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for expenses that the Division of Securities incurs for overseeing programs relating to education and enforcement of laws applying to the securities industry and investors.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5HV0 800641 Cigarette Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$27,324
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: \$1,000 fee for each cigarette brand family certified (may be adjusted annually to ensure it is sufficient to defray the actual costs of certification, up to a maximum of \$2,500 per brand family)

**Legal Basis:** R.C. 3739.18; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to carry out the cigarette enforcement program, which may include the administration of the reduced cigarette ignition propensity standards program, the acceptance of certifications filed by manufacturers, the testing of cigarettes, and enforcement activities.

#### 5LC0 800644 Liquor JobsOhio Extraordinary Allowance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$396,154
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Payments from JobsOhio equal to 4% of annual payments to Liquor Operating Services Fund (Fund 5LN0), pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

**Legal Basis:** Section 243.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on January 30, 2012)

**Purpose:** This line item may be used to pay for extraordinary expenses associated with rendering the state liquor merchandising services and operations for JobsOhio. The Division of Liquor Control may use funding under this line item only if appropriations under Fund 5LN0 line item 800645, Liquor Operating Services, are insufficient for the Division to continue its ordinary merchandising duties.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5LN0 800645 Liquor Operating Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,511,883	\$14,631,240	\$16,974,533	\$23,107,889	\$17,407,712	\$20,583,022
% change	0.8%	16.0%	36.1%	-24.7%	18.2%

**Source:** Dedicated Purpose Fund Group: Quarterly payments from JobsOhio, pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

**Legal Basis:** R.C. 4313.02; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for liquor merchandising costs incurred by the Division of Liquor Control, including payroll, maintenance, and related costs. Under law, JobsOhio is required to contract with the Division to manage merchandising operations. This contract, called the Operating Services Agreement, went into effect in February 2013, when JobsOhio's 25-year lease of the spirituous liquor merchandising enterprise commenced.

#### 5LP0 800646 Liquor Regulatory Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,228,181	\$12,276,905	\$14,471,609	\$13,848,086	\$17,669,530	\$26,134,409
% change	9.3%	17.9%	-4.3%	27.6%	47.9%

**Source:** Dedicated Purpose Fund Group: Transfers from the Undivided Liquor Permit Fund (Fund 7066), which receives liquor permit fees

**Legal Basis:** R.C. 4301.30; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for Division of Liquor Control operating expenses relating to the regulation of the state liquor control law, including licensing and compliance. The Division regulates the production, importation, and distribution of alcoholic beverages in the state. When the State Liquor Regulatory Fund (Fund 5LP0) contains excess amounts after accounting for the operating expenses under this line item and Liquor Control Commission Fund 5LP0 line item 970601, Commission Operating Expense, the amounts are credited to the GRF.

#### 5SE0 800651 Cemetery Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$91,035	\$73,846	\$129,914	\$118,097	\$0	\$0
% change	-18.9%	75.9%	-9.1%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: \$1 of each \$2.50 burial permits

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide grants to not-for-profit cemeteries to (1) defray the costs of exceptional maintenance or (2) train cemetery personnel in the maintenance and operation of cemeteries. Starting in FY 2024, this purpose is supported under the Cemetery Registration Fund (Fund 4H90) line item 800608, Cemeteries.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5SJ0 800648 Volunteer Peace Officers' Dependent Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$50,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Assessments collected from peace officer departments who are part of the fund

**Legal Basis:** R.C. 143.02; Section 243.10 of H.B. 33 of the 135th G.A. (originally established in S.B. 11 of the 131st G.A.)

**Purpose:** This line item is used to provide death benefits to survivors of volunteer peace officers killed in the line of duty and disability benefits to disabled volunteer peace officers. The benefit amounts that are paid from the fund are: (1) to surviving spouses, a lump-sum award of \$1,000, plus \$300 benefit per month, (2) to dependent children, a benefit of \$125 per month, and (3) to disabled volunteer peace officers, a disability benefit of \$300 per month.

#### 5SU0 800649 Manufactured Homes Regulation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$189,462	\$219,272	\$200,165	\$155,900	\$0	\$0
% change	15.7%	-8.7%	-22.1%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: License fees from manufactured housing dealers, brokers, and salespersons

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by the Division of Real Estate and Professional Licensing to administer and enforce the law for manufactured housing dealers, brokers, and salespersons. Starting in FY 2024, this purpose is supported under the Division of Real Estate Operating Fund (Fund 5490) line item 800614, Real Estate.

**Department of Commerce**

**Dedicated Purpose Fund Group**

**5SY0 800650 Medical Marijuana Control Program**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,953,130	\$3,554,682	\$3,715,223	\$3,681,806	\$6,392,189	\$9,050,379
% change	-10.1%	4.5%	-0.9%	73.6%	41.6%

**Source:** Dedicated Purpose Fund Group: Cash transfer from the Emergency Purposes/Contingencies Fund (Fund 5KM0); license fees from medical marijuana cultivators, processors, patients, caregivers, retail dispensaries, and laboratories that test medical marijuana

**Legal Basis:** Sections 243.10 and 243.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the administrative costs of the Medical Marijuana Control Program (MMCP) created by H.B. 523 of the 131st G.A. Starting in FY 2024, this line item supports the operation of the new Division of Marijuana Control (DMC), including expenditures related to the transfer of the medical marijuana control program under PRX into COM. H.B. 33 of the 135th G.A. created DMC within COM to oversee COM's MMCP responsibilities (licensing medical marijuana cultivators, processors, and laboratories that test medical marijuana) and PRX's former MMCP responsibilities (licensing medical marijuana patients, caregivers, and retail dispensaries).

**5VC0 800652 Real Estate Home Inspector Operating**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,424	\$0	\$2,654	\$42,054	\$0	\$0
% change	-100.0%	N/A	1,484.7%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Fees from home inspector licenses

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to enforce the Ohio Home Inspector Law created by S.B. 255 of the 132nd G.A. and license home inspectors. Starting in FY 2024, the cost of these activities are covered under the Division of Real Estate Operating Fund (Fund 5490) line item 800614, Real Estate.

**5VD0 800653 Real Estate Home Inspector Recovery**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$10,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: \$3 to \$5 annual assessment on an initial or renewal home inspector license

**Legal Basis:** As needed line item

**Purpose:** This line item is used to pay judgements against home inspectors when a final judgement is granted by the court.

## Department of Commerce

### Dedicated Purpose Fund Group

#### 5X60 800623 Video Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$351,557	\$390,891	\$410,516	\$415,208	\$393,339	\$452,720
% change	11.2%	5.0%	1.1%	-5.3%	15.1%

**Source:** Dedicated Purpose Fund Group: Assessments on video service providers; video service authorization application and amendment fees

**Legal Basis:** R.C. 1332.25; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the video service regulation program, which regulates cable television providers that have obtained video service authorization and investigates alleged violations to enforce customer service standards.

#### 5XK0 800657 Ohio Investor Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,254,703	\$339,410	\$2,500,000
% change	N/A	N/A	N/A	-72.9%	636.6%

**Source:** Dedicated Purpose Fund Group: Transfers from the Division of Securities Fund (Fund 5500)

**Legal Basis:** R.C. 1707.47 and 1707.471; Sections 243.10 and 243.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for restitution assistance to victims who (1) are identified in a final administrative order issued by the Division of Securities or a final court order in a civil or criminal proceeding initiated by the Division as a purchaser damaged by a sale or contract for sale made in violation of the Securities Law, and (2) have not received the full amount of any restitution ordered in a final order before the application for restitution assistance is due.

#### 6530 800629 UST Registration/Permit Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,413,126	\$1,570,900	\$1,299,994	\$2,169,550	\$2,345,669	\$2,539,151
% change	-34.9%	-17.2%	66.9%	8.1%	8.2%

**Source:** Dedicated Purpose Fund Group: Underground storage tank registration fees

**Legal Basis:** R.C. 3737.02 and 3737.88; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides state funding for the Bureau of Underground Storage Tank Regulations (BUSTR), which regulates the safe operation of underground storage tanks and ensures appropriate investigation and cleanup of releases from underground storage tanks. The line item also provides the required state match to federal funding provided under the following: Fund 3480 line item 800622, Underground Storage Tanks, and 800624, Leaking Underground Storage Tanks.



## Department of Commerce

### Dedicated Purpose Fund Group

#### 6A40 800630 Real Estate Appraiser-Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$672,784	\$1,057,313	\$924,243	\$990,976	\$0	\$0
% change	57.2%	-12.6%	7.2%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Fees from the certification and licensing of real estate appraisers

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the licensure and certification of all general and residential appraisers in the state, including the investigation of complaints against licensees and the holding of disciplinary hearings. Starting in FY 2024, this purpose is supported under the Division of Real Estate Operating Fund (Fund 5490) line item 800614, Real Estate.

### Internal Service Activity Fund Group

#### 1630 800620 Division of Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,787,231	\$7,392,828	\$8,585,688	\$8,874,546	\$9,296,398	\$9,572,488
% change	-5.1%	16.1%	3.4%	4.8%	3.0%

**Source:** Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

**Legal Basis:** R.C. 121.08; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays the costs of administering, supporting, and coordinating the activities of the seven operating divisions of the Department. Functions associated with human resources, support services, fiscal operations, public information, employee training and development, legislative services, legal counsel, and the director's office are all funded through this line item.

## Department of Commerce

### Internal Service Activity Fund Group

#### 1630 800637 Information Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,576,126	\$9,545,390	\$9,181,580	\$10,303,257	\$11,469,635	\$13,431,945
% change	26.0%	-3.8%	12.2%	11.3%	17.1%

**Source:** Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

**Legal Basis:** R.C. 121.08; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Information Technology Group, part of the Division of Administration, responsible for developing, maintaining, and protecting the Department's computer systems, network, electronic business applications, and electronic data. The Group provides technical support to Division staff on industry standards regarding the purchase of hardware and software, and maintains the Department's web site.

### Federal Fund Group

#### 3480 800622 Underground Storage Tanks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$789,406	\$825,811	\$768,044	\$839,267	\$773,260	\$831,359
% change	4.6%	-7.0%	9.3%	-7.9%	7.5%

**Source:** Federal Fund Group: FAL 66.804, Underground Storage Tank Prevention, Detection, and Compliance Program

**Legal Basis:** R.C. 3737.02 and 3737.88; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the regulation of underground storage tanks, including the permitting of installation, removal, upgrade, or major repair. In addition, the program monitors leaking underground tank sites, administered by the Bureau of Underground Storage Tank Regulations (BUSTR) in the office of the State Fire Marshal. A 25% state match is maintained in line item 800629, UST Registration/Permit Fee.

#### 3480 800624 Leaking Underground Storage Tanks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,952,978	\$1,950,527	\$2,119,155	\$1,905,037	\$2,164,862	\$2,055,439
% change	-0.1%	8.6%	-10.1%	13.6%	-5.1%

**Source:** Federal Fund Group: FAL 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program

**Legal Basis:** R.C. 3737.02 and 3737.88; Section 243.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the costs associated with evaluating and cleaning up leaking underground storage tanks containing petroleum. A 10% state match is maintained in line item 800629, UST Registration/Permit Fee.

## Department of Commerce

### Federal Fund Group

#### 3HK0 800654 911 Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$39,011	\$3,395,448	\$372,601	\$0	\$0
% change	N/A	8,603.8%	-89.0%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 20.615

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used, in cooperation with DAS, to administer the 911 Grant Program as authorized by the federal Next Generation 911 (NG911) Advancement Act of 2012. This grant program allows local emergency call centers to apply for grants to upgrade to Next Generation 911 (NG 9-1-1) technology. The reimbursable grants fund 60% of the costs associated with eligible new projects that aid local communities in the transition to NG 9-1-1.

## Office of Ohio Consumers' Counsel

### Dedicated Purpose Fund Group

#### 5F50 053601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,176,278	\$4,745,628	\$5,387,800	\$5,562,059	\$6,087,540	\$6,313,267
% change	-8.3%	13.5%	3.2%	9.4%	3.7%

- Source:** Dedicated Purpose Fund Group: Assessments against intrastate revenues of utility companies operating in Ohio, subject to a minimum assessment of \$100. The total assessments are based on the agency's appropriation for operating expenses. At the end of each fiscal year any unused funds are credited back to the utilities.
- Legal Basis:** R.C. 4911.18; Section 245.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)
- Purpose:** This line item is used for the operating expenses of the Office of Consumers' Counsel, including expenditures associated with salaries, maintenance, equipment, and consultants.

## Controlling Board

### Internal Service Activity Fund Group

#### 5KM0 911614 Controlling Board Emergency Purposes/Contingencies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$946,966
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Transfers from the GRF and any other money appropriated by the General Assembly

**Legal Basis:** R.C. 127.19; Section 247.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Controlling Board, at the request of a state agency or the Director of Budget and Management, to provide disaster and emergency aid to state agencies and political subdivisions or for other purposes approved by the Board. The Board does not directly expend the money appropriated to this line item, but transfers it to other state agencies for expenditure. This is the reason the "Actual" expenditure amounts in the above table are zero.

## **Counselor, Social Worker, and Marriage and Family Therapist Board**

### **Dedicated Purpose Fund Group**

#### **4K90 899609 Operating Expenses**

<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adj. Approp.</b>
\$1,644,418	\$1,604,186	\$1,814,585	\$1,828,946	\$1,744,266	\$2,190,000
% change	-2.4%	13.1%	0.8%	-4.6%	25.6%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4757.31 and 4743.05; Section 251.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Counselor, Social Worker, and Marriage and Family Therapist Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses qualified practitioners, establishes standards of practice, investigates complaints, holds administrative hearings, and monitors continuing education compliance among its licensees.

## Court of Claims

### General Revenue Fund

#### GRF 015321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,436,781	\$2,314,235	\$2,697,825	\$2,926,671	\$2,599,052	\$3,109,000
% change	-5.0%	16.6%	8.5%	-11.2%	19.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 253.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item pays for the expenses of operating the Court of Claims, primarily its Civil Division which is responsible for hearing all civil claims filed against the state of Ohio and its agencies.

#### GRF 015402 Wrongful Imprisonment Compensation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$825,000	\$4,519,815	\$8,534,147	\$8,911,372	\$6,154,335	\$500,000
% change	447.9%	88.8%	4.4%	-30.9%	-91.9%

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; R.C. 2743.48

**Purpose:** This line item is used to pay a sum of money to those who have been judged wrongfully imprisoned, in addition to reasonable attorney fees and other expenses. Appropriation and cash for this purpose is transferred from the Controlling Board's Fund 5KM0 line item 911614, Controlling Board Emergency Purposes/Contingencies.

#### GRF 015403 Public Records Adjudication

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$825,393	\$851,244	\$910,409	\$1,003,656	\$979,059	\$1,081,000
% change	3.1%	7.0%	10.2%	-2.5%	10.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 253.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 390 of the 131st G.A.)

**Purpose:** This line item pays for expenses that the Court of Claims incurs to maintain a procedure to hear complaints alleging a denial of access to public records.

## Court of Claims

### Dedicated Purpose Fund Group

#### 5K20 015603 CLA Victims of Crime

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$494,373	\$456,930	\$534,211	\$545,675	\$494,236	\$595,107
% change	-7.6%	16.9%	2.1%	-9.4%	20.4%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the Reparations Fund (Fund 4020) used by the Attorney General

**Legal Basis:** R.C. 2743.531; Section 253.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 153 of the 123rd G.A.)

**Purpose:** This line item pays for expenses associated with reviewing appeals in crime victims' compensation cases.

#### 5TE0 015604 Public Records

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$9,200	\$1,200	\$6,000	\$2,000
% change	N/A	N/A	-87.0%	400.0%	-66.7%

**Source:** Dedicated Purpose Fund Group: (1) \$25 filing fee collected by the Clerk of the Court of Claims related to the filing of a complaint with the Court alleging a denial of access to public records, and (2) investment earnings

**Legal Basis:** R.C. 2743.75; Section 253.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 14, 2016)

**Purpose:** This line item assists in paying for the Court of Claims' costs to handle complaints alleging a denial of access to public records.



## Ohio Deaf and Blind Education Services

### General Revenue Fund

#### GRF 226321 Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,404,645	\$11,472,582	\$13,481,454	\$13,021,341	\$29,483,116	\$30,634,000
% change	0.6%	17.5%	-3.4%	126.4%	3.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3325.01, 3325.011, 3325.02; Section 391.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A)

**Purpose:** Beginning in FY 2024, this line item provides the main source of operating support for Ohio Deaf and Blind Education Services (ODBES), including staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment. H.B. 33 created ODBES to serve as a single state agency to oversee the Ohio School for the Deaf (OSD) and the Ohio State School for the Blind (OSSB), which remain separate schools. Prior to FY 2024, each school received separate appropriations. This line item only supported operating expenses for OSSB while GRF line item 221321, Operations, supported such expenses for OSD.

### Dedicated Purpose Fund Group

#### 4H80 226602 Blind School State Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$76,838	\$177,047	\$150,579	\$83,480	\$65,948	\$260,000
% change	130.4%	-14.9%	-44.6%	-21.0%	294.2%

**Source:** Dedicated Purpose Fund Group: Department of Education and Workforce career-technical education, parent mentor, and broadband connectivity grants, and other grants

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 29, 1996)

**Purpose:** This line item is used for OSSB activities such as career-technical education, parent mentoring and support groups, broadband connectivity, and other purposes, depending on the grants received.

## Ohio Deaf and Blind Education Services

### Dedicated Purpose Fund Group

#### 4M00 226400 Deaf School Educational Program Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$94,563	\$300,000
% change	N/A	N/A	N/A	N/A	217.3%

**Source:** Dedicated Purpose Fund Group: Donations, fundraising activities, fees charged for camps and workshops, vocational work program sales, and athletic event ticket sales

**Legal Basis:** R.C. 3325.16; Section 391.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports OSD educational programs, after-school activities, and expenses associated with student activities and clubs. Prior to FY 2024, these expenses were supported by Fund 4M00 line item 221601, Education Program Expenses, under a separate budget for OSD.

#### 4M10 226401 Deaf School State Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$110,775	\$195,000
% change	N/A	N/A	N/A	N/A	76.0%

**Source:** Dedicated Purpose Fund Group: Department of Education and Workforce career-technical education, parent mentor, and broadband connectivity grants, and other grants

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for OSD activities such as career-technical education, parent mentoring and support groups, broadband connectivity, and other purposes, depending on the grants received. Prior to FY 2024, these expenses were supported by Fund 4M10 line item 221602, Education Reform Grants, under a separate budget for OSD.

#### 4M50 226601 Blind School Educational Program Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$145,638	\$272,283	\$264,658	\$172,448	\$262,056	\$315,608
% change	87.0%	-2.8%	-34.8%	52.0%	20.4%

**Source:** Dedicated Purpose Fund Group: Donations; fundraising activities; fees charged for camps, workshops, and summer work and learn cooperative programs; and athletic event ticket sales

**Legal Basis:** R.C. 3325.17; Section 391.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports OSSB educational programs, after-school activities, and expenses associated with student activities and clubs.

## Ohio Deaf and Blind Education Services

### Dedicated Purpose Fund Group

#### 5H60 226402 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$120	\$53,000
% change	N/A	N/A	N/A	N/A	44,066.7%

**Source:** Dedicated Purpose Fund Group: Fees for preschool summer day camps. Formerly, Fund 5H60 also received tuition fees charged for OSD preschool or daycare services for hearing siblings and hearing children of staff, though these services generally have not been available since 2008 due to insufficient teaching staff.

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used as a reserve for special projects or emergencies associated with early childhood education services due to minimal ongoing fee revenue collected from preschool summer day camp programs. Revenue to Fund 5H60 generally has been under \$5,000 annually since FY 2020. This line item replaces Fund 5H60 line item 221609, Even Start Fees and Gifts, which was appropriated under a separate budget for OSD.

#### 5NJ0 226622 Employee Food Service Charges

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,358	\$9,211	\$7,169	\$10,411	\$20,476	\$22,000
% change	-1.6%	-22.2%	45.2%	96.7%	7.4%

**Source:** Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSD and OSSB food service programs. Prior to FY 2024, Fund 5NJ0 was supported by receipts from OSSB employees only.

**Legal Basis:** R.C. 3325.13; Section 391.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to offset a portion of the payroll costs for a kitchen manager position for OSD and OSSB. The line item is used to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the schools to separately account for the fees paid by staff for meals. Prior to FY 2024, each school received separate appropriations. This line item supported OSSB's share of the kitchen manager costs while Fund 5NK0 line item 221610, Food Service Program, supported OSD's share.

## Ohio Deaf and Blind Education Services

### Federal Fund Group

#### 3100 226626 Blind School Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$554,648	\$946,953	\$968,449	\$890,966	\$963,274	\$1,061,679
% change	70.7%	2.3%	-8.0%	8.1%	10.2%

**Source:** Federal Fund Group: FAL 10.553, School Breakfast Program; FAL 10.555, National School Lunch Program; FAL 84.027, Part B Special Education Grants to States; FAL 84.181, Special Education - Grants for Infants and Families; FAL 84.287, 21st Century Community Learning Centers; 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 22, 1956)

**Purpose:** This line item is used to spend the proceeds of various federal grants for OSSB. The grants support special education and related services, child nutrition, afterschool programs that offer academic enrichment services, early intervention services for infants and toddlers, and other activities.

#### 3110 226403 Deaf School Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$245,408	\$535,030
% change	N/A	N/A	N/A	N/A	118.0%

**Source:** Federal Fund Group: FAL 10.553, School Breakfast Program; FAL 10.555, National School Lunch Program; FAL 84.027, Part B Special Education Grants to States; FAL 84.287, 21st Century Community Learning Centers; FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to spend the proceeds of various federal grants for OSD. The grants support special education and related services, child nutrition, afterschool programs that offer academic enrichment services, and other activities. Prior to FY 2024, these expenses were supported by Fund 3110 line item 221625, Federal Grants, under a separate budget for OSD.

## Ohio Deaf and Blind Education Services

### Federal Fund Group

#### 3DT0 226621 Ohio Transition Collaborative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,068	\$102,295	\$19,549	\$109,103	\$118,390	\$150,000
% change	2,414.6%	-80.9%	458.1%	8.5%	26.7%

**Source:** Federal Fund Group: FAL 84.126, Vocational Rehabilitation Grants to States (transferred from the Opportunities for Ohioans with Disabilities Agency)

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on July 27, 2009)

**Purpose:** This line item supports the payroll and other operating costs of OSSB's Employment, Development, Growth, and Education (EDGE) Program. According to OSSB, the program allows high school seniors to defer graduation for one year to remain at OSSB to receive job readiness training and improve social, communication, and adult living skills, with the goal of achieving greater independence upon completion of the program. OSSB partners with the students' resident school districts and the Opportunities for Ohioans with Disabilities Agency to operate the program.

#### 3P50 226643 Medicaid Professional Services Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,056	\$97,967	\$15,841	\$85,438	\$152,010	\$215,000
% change	1,837.8%	-83.8%	439.3%	77.9%	41.4%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program

**Legal Basis:** Section 391.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** This line item supports the personnel and other related costs incurred to provide support services and specialized care for Medicaid-eligible students. Prior to FY 2024, OSD and OSSB received separate appropriations. This line item supported OSSB's costs while Fund 3R00 line item 221684, Medicaid Professional Services Reimbursement, supported OSD's costs.

## State Dental Board

### Dedicated Purpose Fund Group

#### 4K90 880609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,530,352	\$1,714,898	\$1,707,833	\$1,614,427	\$1,898,017	\$1,991,497
% change	12.1%	-0.4%	-5.5%	17.6%	4.9%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4715.04 and 4743.05; Section 255.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Dental Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses to dentists and dental hygienists and assistants. The Board also issues a variety of certificates and permits related to the practice of dentistry. The Board sets standards for training, ethics, and the practice of dentistry and dental hygiene. The Board investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees and certificate holders.

## State Board of Deposit

### Dedicated Purpose Fund Group

#### 4M20 974601 Board of Deposit

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$921,222	\$1,253,357	\$1,246,687	\$519,976	\$381,658	\$1,688,400
% change	36.1%	-0.5%	-58.3%	-26.6%	342.4%

**Source:** Dedicated Purpose Fund Group: Transfers of cash from the Investment Earnings Redistribution Fund (Fund 6080) after certification of the Board's expenses by the Treasurer of State

**Legal Basis:** R.C. 135.02; Sections 257.10 and 257.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay for all necessary expenses of the Board of Deposit including banking charges and fees required for the operation of the state treasury accounts.

## Department of Development

### General Revenue Fund

#### GRF 195402 Coal Research and Development Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$215,006	\$90,149	\$203,132	\$132,176	\$190,252	\$150,000
% change	-58.1%	125.3%	-34.9%	43.9%	-21.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1551.32; Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides for the operating costs of the Ohio Coal Development Office, which is responsible for awarding grants to universities and R&D firms for research into and development of clean coal technologies under the Coal Research and Development Program. Funding for the awards comes from capital appropriations.

#### GRF 195405 Minority Business Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,707,843	\$1,675,764	\$4,438,737	\$6,352,043	\$6,566,878	\$9,150,000
% change	-1.9%	164.9%	43.1%	3.4%	39.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 122.92 to 122.94; Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports activities that advocate for minority businesses and provides funding for consulting services to help minority businesses with technical and managerial matters. This funding also includes regional aid to the seven Minority Business Assistance Centers across the state. Additionally, this line item funds the minority business enterprise (MBE) encouraging diversity, growth, and equity (EDGE) programs that were transferred from DAS to DEV in FY 2022 under H.B. 110 of the 134th G.A. Prior to FY 2022, funding for these programs was provided in DAS GRF line item 100457, Equal Opportunity Services. In FY 2024, this line item was earmarked for up to \$500,000 to contract with a research and consulting firm to conduct a study to assess whether minority-, women-, and veteran-owned businesses face barriers to contracting with the state for goods and services.



## Department of Development

### General Revenue Fund

**GRF 195406 Helping Ohioans Stay in their Homes**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,000,000	\$4,000,000
% change	N/A	N/A	N/A	N/A	-42.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** For the FY 2024-FY 2025 biennium, this line item is earmarked for two specific projects. The earmarks are the following: (1) \$4,000,000 in each fiscal year for People Working Cooperatively for the Safe and Healthy at Home Initiative, and (2) \$3,000,000 in FY 2024 for Cleveland Neighborhood Progress for the Middle Neighborhood Investment Project.

**GRF 195415 Business Development Services**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,219,513	\$1,965,579	\$2,037,653	\$2,681,398	\$4,019,158	\$4,000,000
% change	-11.4%	3.7%	31.6%	49.9%	-0.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports operating costs of the Strategic Investment Division and DEV's regional economic development offices. The Division's purpose is to enhance the overall business climate of the state by providing outreach assistance to local governments, businesses, and professional economic development agencies. The regional offices assist with DEV's mission of retaining, expanding, and creating new employment opportunities in the state, and act as liaisons between their region and state government. Since FY 2022, this line item earmarks \$1.8 million in each fiscal year for Development Projects, Inc. for programs related to the Department of Defense. Prior to FY 2022, funds for this earmark were provided in Fund 5HR0 line item 195622, Defense Development Assistance.

## Department of Development

### General Revenue Fund

#### GRF 195419 Healthy Beginnings at Home

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$375,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports stable housing initiatives for pregnant mothers and programs to improve maternal and infant health outcomes. In FY 2024, up to \$2,500,000 was earmarked and encumbered for this purpose in consultation with the Department of Health. In each fiscal year, up to \$500,000 was earmarked to support Move to Prosper efforts.

This funding was originally appropriated in H.B. 33 of the 135th G.A. under the Department of Children and Youth appropriation line item 830402, Healthy Beginnings at Home.

#### GRF 195426 Redevelopment Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,063,497	\$854,493	\$953,260	\$1,088,553	\$1,128,892	\$1,065,000
% change	-19.7%	11.6%	14.2%	3.7%	-5.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for a variety of operating expenses, including those related to energy, redevelopment, and other revitalization projects. The line item may also be used to match federal funding.

#### GRF 195453 Technology Programs and Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,315,513	\$2,292,838	\$2,273,943	\$1,005,164	\$1,038,319	\$835,000
% change	-72.4%	-0.8%	-55.8%	3.3%	-19.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used mostly to pay for a portion of the administrative costs of the Third Frontier Program in conjunction with two other line items: (1) Fund 7011 line item 195686 and (2) Fund 7014 line item 195620. This line item also contained earmarks of \$6,000 in both of FY 2022 and FY 2023 for the Ohio Aerospace and Aviation Technology Committee to cover expenses incurred as a result of the Committee's work.

## Department of Development

### General Revenue Fund

#### GRF 195454 Small Business and Export Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,942,269	\$2,713,846	\$3,361,991	\$3,481,297	\$3,056,420	\$4,000,000
% change	-7.8%	23.9%	3.5%	-12.2%	30.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides state matching funds for federal grants, as well as other grants to local organizations to support economic development activities that promote small business development, entrepreneurship, and exports of Ohio's goods and services through the Office of Business Assistance.

#### GRF 195455 Appalachia Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,706,971	\$9,776,311	\$8,027,867	\$7,195,746	\$4,792,885	\$6,674,000
% change	0.7%	-17.9%	-10.4%	-33.4%	39.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for administrative costs of the Governor's Office of Appalachia, provide financial assistance to projects in Ohio's Appalachian counties, pay dues for the Appalachian Regional Commission, and match federal Appalachian development funding. The line item also earmarks \$210,000 in both FY 2024 and FY 2025 for each of the four Appalachian Local Development Districts in Ohio: (1) the Ohio Valley Regional Development Commission, (2) the Ohio Mid-Eastern Government Association, (3) the Buckeye Hills - Hocking Valley Regional Development District, and (4) the Eastgate Regional Council of Governments.

#### GRF 195456 Local Roads

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$48,801,036	\$12,641,518	\$0
% change	N/A	N/A	N/A	-74.1%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund local road improvements for economic development purposes.

## Department of Development

### General Revenue Fund

#### GRF 195459 Ohio Onshoring Incentive

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$600,000,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported performance-based, economic development incentive grants to help offset costs for companies building a semiconductor manufacturing plant in the state. In particular, this ALI was used to issue a grant to Intel to be used for building two chip fabrication facilities.

#### GRF 195497 CDBG Operating Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,120,817	\$1,125,000	\$1,158,930	\$1,341,070	\$1,374,578	\$1,400,000
% change	0.4%	3.0%	15.7%	2.5%	1.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This funding covers the state's cost of administering the Community Development Block Grant Program, matching federal funds awarded to Ohio through Fund 3K80 line item 195613.

#### GRF 195499 BSD Federal Programs Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,143,807	\$6,066,533	\$12,100,401	\$15,189,285	\$14,341,258	\$13,274,000
% change	-25.5%	99.5%	25.5%	-5.6%	-7.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for three purposes: (1) provide state matching funds for the Manufacturing Extension Partnership Program, which receives federal funding through Fund 3080 line item 195672, (2) to provide matching funds for the Procurement Technical Assistance Center Program, funded through Fund 3080 line item 195675, and (3) to pay for operating costs of the Strategic Investment Division (previously named the Business Services Division).

## Department of Development

### General Revenue Fund

#### GRF 195501 iBELIEVE

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$199,964	\$105,546	\$201,070	\$242,774	\$30,610	\$0
% change	-47.2%	90.5%	20.7%	-87.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was earmarked for the iBELIEVE Foundation to provide opportunities for Appalachian youth to develop twenty-first century skills, including leadership, communication, and problem-solving for college access and retention.

#### GRF 195503 Local Development Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$598,801	\$1,277,634	\$15,455,378	\$17,588,546	\$12,797,990	\$3,500,000
% change	113.4%	1,109.7%	13.8%	-27.2%	-72.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** For the FY 2024-FY 2025 biennium, this line item is earmarked for 28 specific community projects.

#### GRF 195520 Ohio Main Street Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$150,000	\$350,000	\$0	\$0	\$0	\$0
% change	133.3%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the Ohio Main Street Program operated by Heritage Ohio, a nonprofit advocating for historic preservation and downtown and central business district investment.

## Department of Development

### General Revenue Fund

#### GRF 195532 Technology Programs and Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$67,429	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support various technology development initiatives, primarily the Thomas Edison Program, and also to provide state matching funds for the federal Manufacturing Extension Partnership Program. Beginning in FY 2020, GRF line item 195499 is used for some of these purposes. Any spending since FY 2015 reflects the disbursement of money encumbered in prior fiscal years.

#### GRF 195537 Ohio-Israel Agricultural Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$205,648	\$155,665	\$200,735	\$212,741	\$231,110	\$250,000
% change	-24.3%	29.0%	6.0%	8.6%	8.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Ohio-Israel Agricultural Initiative, which is overseen by the Negev Foundation. The initiative aims to promote trade between Ohio and Israel in the agriculture and processed food sectors, and provide awareness efforts and education on topics related to agricultural trade with Israel. H.B. 33 of the 135th G.A. prohibits this funding from being used for travel and entertainment expenses incurred under the initiative.

#### GRF 195553 Industry Sector Partnerships

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,347,000	\$2,450,792	\$3,004,956	\$7,036,158	\$5,000,000
% change	N/A	81.9%	22.6%	134.2%	-28.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 122.179; Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to promote industry sector partnerships, which consist of groups of businesses in the same industry, workforce development entities, educational institutions, and others within a region. The funding is used to provide technical assistance and competitive grants.

## Department of Development

### General Revenue Fund

#### GRF 195556 TechCred Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$493,416	\$3,123,932	\$4,914,298	\$7,161,223	\$261,136	\$25,200,000
% change	533.1%	57.3%	45.7%	-96.4%	9,550.1%

**Source:** General Revenue Fund

**Legal Basis:** 122.178 and 122.1710; Sections 259.10 and 259.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the TechCred Program. The program offers financial assistance for students and workers to enroll in short-term training courses or programs in specific industries or to pursue in-demand jobs. Funding for TechCred during the FY 2022-FY 2023 biennium was provided under Fund 5HR0 line item 195606, TechCred Program.

#### GRF 195566 Main Street Job Recovery Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$201,024	\$165,887	\$0
% change	N/A	N/A	N/A	-17.5%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to make grants to nonprofit organizations to create permanent business development and employment opportunities targeted to low- and moderate-income individuals or individuals of the reentry population.

#### GRF 195901 Coal Research and Development General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,813,234	\$7,086,005	\$7,125,917	\$5,724,433	\$5,727,636	\$4,042,500
% change	-9.3%	0.6%	-19.7%	0.1%	-29.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 151.07; Sections 259.10 and 259.25 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides debt service payments on coal research and development bonds issued by the Ohio Public Facilities Commission. Bond proceeds may fund grants, loans, and other incentives in support of coal research and development projects awarded by the Ohio Coal Development Office. The project awards are funded under capital line item C19505, Coal Research and Development.

## Department of Development

### General Revenue Fund

#### GRF 195905 Third Frontier Research and Development General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$81,377,687	\$84,711,972	\$68,863,812	\$59,271,500	\$47,737,327	\$36,500,000
% change	4.1%	-18.7%	-13.9%	-19.5%	-23.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 151.10; Sections 259.10 and 259.25 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays debt service on bonds that were issued to finance the Third Frontier Program. The bonds are issued by the Ohio Public Facilities Commission, as authorized by Article VIII, Section 2p of the Ohio Constitution.

#### GRF 195912 Job Ready Site Development General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,498,967	\$9,874,410	\$4,593,204	\$4,591,604	\$0	\$0
% change	-36.3%	-53.5%	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item paid debt service on bonds issued by the Ohio Public Facilities Commission to fund the Job Ready Sites Program, which supported site development. The program expired in FY 2012.

### Dedicated Purpose Fund Group

#### 4500 195624 Minority Business Bonding Program Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$49,468	\$2,312	\$0	\$0	\$9,875	\$100,000
% change	-95.3%	-100.0%	N/A	N/A	912.7%

**Source:** Dedicated Purpose Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board; interest income earned from the Minority Business Bonding Fund

**Legal Basis:** R.C. 122.88; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the administrative expenses of the Minority Business Bonding Program. This line item also serves as a loss reserve to pay claims arising from defaults on surety bonds underwritten. The maximum bonding line is \$1 million per business.



## Department of Development

### Dedicated Purpose Fund Group

#### 4510 195649 Business Assistance Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,761,701	\$1,776,283	\$1,432,426	\$1,242,649	\$1,645,758	\$3,000,000
% change	0.8%	-19.4%	-13.2%	32.4%	82.3%

**Source:** Dedicated Purpose Fund Group: Transfers from the Facilities Establishment Fund; fees associated with business incentive loan programs

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for administrative expenses associated with the operation of business loan programs offered by DEV and overseen by the Strategic Investment Division. Loans are awarded in the form of a 166 Direct Loan, an Innovation Ohio Loan, a Rural Industrial Park Loan, a Research and Development Loan, or a Capital Access Loan.

#### 4F20 195639 State Special Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$93,250	\$8,679	\$106,488	\$116,514	\$3,584,074	\$1,427,043
% change	-90.7%	1,126.9%	9.4%	2,976.1%	-60.2%

**Source:** Dedicated Purpose Fund Group: Miscellaneous state funds; vendor fees from utility companies; payments from utility companies facilitated by the Public Utilities Commission of Ohio

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports programs in the Office of Community Assistance via agreements negotiated with the Public Utilities Commission of Ohio, as well as other discretionary projects under DEV.

#### 4F20 195655 Workforce Development Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$184,995	\$182,075	\$467,211	\$693,627	\$1,175,000
% change	N/A	-1.6%	156.6%	48.5%	69.4%

**Source:** Dedicated Purpose Fund Group: Transfer from the Ohio Department of Health

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on February 10, 2020)

**Purpose:** This line item is used to support workforce development training for lead abatement professionals. Approved training providers are reimbursed for training provided.

## Department of Development

### Dedicated Purpose Fund Group

#### 4F20 195699 Utility Community Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$219,498	\$269,370	\$785,632	\$470,448	\$701,447	\$750,000
% change	22.7%	191.7%	-40.1%	49.1%	6.9%

**Source:** Dedicated Purpose Fund Group: Payments from utility companies

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for many purposes, including (1) verifying the income and eligibility of individuals applying for low-income energy assistance, (2) supporting projects to assist low-income persons, (3) assisting with energy efficiency projects for Percentage of Income Payment Plan (PIPP) customers, (4) providing training assistance for agencies that administer low-income customer assistance programs, and (5) matching federal funds.

#### 4W00 195629 Roadwork Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,174,870	\$12,255,302	\$6,421,501	\$11,128,363	\$21,127,352	\$25,200,000
% change	-19.2%	-47.6%	73.3%	89.9%	19.3%

**Source:** Dedicated Purpose Fund Group: Transfers from the Highway Operating Fund (Fund 7002) used by ODOT

**Legal Basis:** R.C. 122.14; Sections 207.10 and 207.20 of H.B. 74 of the 134th G.A.

**Purpose:** This line item provides funding for the Roadwork Development Grant Program, used for public road improvements associated with economic development opportunities that retain or attract business for Ohio. These grants are typically received by local governments or other regional entities like port authorities, but are occasionally awarded to businesses directly. Typically, a grant recipient must provide at least 25% in matching funds towards the project. Grants are approved by the Controlling Board.

#### 4W10 195646 Minority Business Enterprise Loan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$725,320	\$1,357,852	\$1,537,838	\$436,402	\$1,079,949	\$5,000,000
% change	87.2%	13.3%	-71.6%	147.5%	363.0%

**Source:** Dedicated Purpose Fund Group: Loan repayments

**Legal Basis:** R.C. 122.80; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides loans to eligible Minority Business Enterprises processed by the Minority Development Financing Advisory Board and to cover operating expenses of the Minority Business Development Division. The loans can be used to finance up to 75% of the project to certified minority-owned businesses that are purchasing or improving fixed assets and creating or retaining jobs. The interest rate on the loans is fixed at 3%.

## Department of Development

### Dedicated Purpose Fund Group

#### 5AI1 1956G9 Broadband Pole Replacement and Undergrounding Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$11,382	\$49,988,618
% change	N/A	N/A	N/A	N/A	439,080.8%

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending balance

**Legal Basis:** R.C. 191.27; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the Broadband Pole Replacement and Undergrounding Program.

#### 5A00 1956H2 One Time Priority Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$17,365,682	\$20,375,000
% change	N/A	N/A	N/A	N/A	17.3%

**Source:** Dedicated Purpose Fund Group: Transfers from the (1) Local Government Innovation Fund (Fund 5KN0), (2) Rural Industrial Park Loan Fund (Fund 4Z60), (3) Facilities Establishment Fund (Fund 7037), and (4) Innovation Ohio Loan Fund (Fund 7009)

**Legal Basis:** Sections 259.10, 259.30, and 516.30 of H.B. 33 of the 135th G.A.

**Purpose:** For the FY 2024-FY 2025 biennium, this line item is earmarked for 16 specific community projects.

#### 5AP1 1956H3 Welcome Home Ohio Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$170,365	\$99,756,885
% change	N/A	N/A	N/A	N/A	58,454.7%

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending fund balance

**Legal Basis:** R.C. 122.631 to 122.633; Sections 259.10, 259.30, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award grants under the Welcome Home Ohio Program. In the FY 2024-FY 2025 biennium, the line item is earmarked as follows: (1) \$25,000,000 in each fiscal year is for grants to be awarded to land banks to purchase residential property at foreclosure sales under R.C. 122.631, and (2) \$25,000,000 in each fiscal year is to award grants for the rehabilitation or construction of residential property for income-restricted owners described under R.C. 122.632.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV1 195561 Bar And Restaurant Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$73,050,776	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Section 209.10 of S.B. 108 of the 134th G.A.)

**Purpose:** This line item was used to provide grants to bars and restaurants that have been impacted by the COVID-19 pandemic. Grants were awarded in amounts of \$10,000, \$20,000, and \$30,000 and awarded based on factors such as demonstrated loss of revenue and the number of employees employed by the bars and restaurants.

#### 5CV1 195562 Lodging Industry Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$13,239,965	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Section 209.10 of S.B. 108 of the 134th G.A.)

**Purpose:** This line item was used to provide grants for lodging industry businesses impacted by the COVID-19 pandemic. Grants were awarded in amounts of \$10,000, \$20,000, and \$30,000 and awarded based on factors such as a demonstrated loss of revenue and occupancy rates.

#### 5CV1 195608 Coronavirus Relief - Economic Relief Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$5,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on June 1, 2020)

**Purpose:** This line item was used to award grants of \$10,000 per business affected by the economic crisis caused by the COVID-19 pandemic. Certified Minority Business Enterprises and women-owned businesses with less than \$500,000 in annual revenue were eligible. Businesses that received other federal assistance through the CARES Act were not eligible for help under this grant.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV1 195621 Coronavirus Relief - Entertainment Venues

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$13,826,239	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Sections 259.10 and 259.30 of H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used to award grants to entertainment venues impacted by the COVID-19 pandemic. Grants were awarded in amounts of \$10,000, \$20,000, and \$30,000 and awarded based on factors such as demonstrated loss of revenue due to canceled events or performances.

#### 5CV1 195625 Coronavirus Relief Personal Protective Equipment Manufacturing Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$19,999,393	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on June 1, 2020)

**Purpose:** This line item was used to fund the PPE Manufacturing Grant Program to provide grants to small businesses to acquire machinery and equipment to (1) manufacture critically needed Personal Protective Equipment (PPE), (2) establish new facilities in Ohio to manufacture PPE, or (3) retool, reconfigure, or expand existing manufacturing facilities to begin manufacturing or increase current manufacturing of PPE.

#### 5CV1 195630 Coronavirus Relief New Business Relief Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$7,290,000	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Sections 259.10 and 259.30 of H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used to provide relief grants of \$10,000 for new businesses in this state opening after January 1, 2020.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV1 195631 Coronavirus Relief - Small Business Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$153,542,500	\$81,495,000	\$0	\$0	\$0
% change	N/A	-46.9%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 26, 2020)

**Purpose:** This line item was used to provide grants to small businesses for expenses incurred as a result of the COVID-19 pandemic. These were one-time grants of up to \$10,000. Eligible expenses include Personal Protective Equipment, mortgage or rent payments, and salaries and wages. The line item was also used to provide grants of \$2,500 to on-premise liquor permit holders.

#### 5CV1 195693 Economic Relief - Rent Mortgage Utility Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$55,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discounted line item (originally established by the Controlling Board on October 26, 2020)

**Purpose:** This line item was used to provide mortgage, rental, water and/or sewer utility payment relief and assistance to individuals impacted by the COVID-19 pandemic. Payment assistance is distributed to local Community Action Agencies based on the current Community Services Block Grant allocation formula.

#### 5CV2 195559 Rent and Utility Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$40,915,668	\$377,124,347	\$266,928,516	\$79,683,514	\$103,213,888
% change	N/A	821.7%	-29.2%	-70.1%	29.5%

**Source:** Dedicated Purpose Fund Group: FAL 21.023, Emergency Rental Assistance

**Legal Basis:** Originally established by the Controlling Board on January 25, 2021

**Purpose:** This line item was used to provide rent, utilities, and home energy costs relief and assistance payments to individuals impacted by the COVID-19 pandemic. This assistance funding is distributed to local Community Action Agencies and local governments according to the low- to moderate-income populations and unemployment rates within each county. Although the line item is discontinued, it contains funding that was authorized in the previous biennium that has not been spent.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV3 195457 Local Water And Sewer

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$65,234,245	\$64,423,875	\$0
% change	N/A	N/A	N/A	-1.2%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported various infrastructure improvements, specifically to provide water and wastewater capacity upgrades for communities affected by larger economic development projects and to support future growth through infrastructure improvements. In particular, the funding was used for work on Intel and Honda facilities.

#### 5CV3 195579 Workforce Housing Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,101,659	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was earmarked for three different Habitat for Humanity programs targeting (1) workforce housing development, (2) critical home repairs for low-income households, and (3) a statewide apprenticeship program.

#### 5CV3 1956A1 Water and Sewer Quality Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$3,042,812	\$59,767,947	\$129,807,326	\$130,013,987
% change	N/A	N/A	1,864.2%	117.2%	0.2%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A. (originally established by sections 259.10 and 259.30 of H.B. 168 of the 134th G.A.)

**Purpose:** This line item is used to provide grants to political subdivisions for water and sewer quality projects under the Water and Sewer Quality Program. Political subdivisions that receive a grant are to provide a local match or local contribution to the project.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV3 1956B1 ARPA Appalachia Community Plan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,454,329	\$55,534,265	\$359,358,766
% change	N/A	N/A	N/A	3,718.5%	547.1%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Originally established by Section 5 of H.B. 377 of the 134th G.A.

**Purpose:** This line item provides planning and development for two forms of grants under the Appalachian Community Grant Program: (1) the Appalachian Planning Grant, and (2) the Appalachian Development Grant. H.B. 377 of the 134th G.A. earmarked all of the following: (1) \$15.0 million, or up to \$30.0 million if the DEV Director indicates the additional amount is needed, for Appalachian Planning Grants, (2) \$50.0 million for Appalachian Development Grants to eligible applicants that did not receive an Appalachian Planning Grant, and (3) the remaining amount for Appalachian Development Grants for applicants that received an Appalachian Planning Grant. The amount remaining under the line item is to be used to award Appalachian Development Grants to eligible applicants. Grants are approved by the Controlling Board.

#### 5CV3 1956D1 Meat Processing Investing Program ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$14,924,727	\$2,229,774	\$0
% change	N/A	N/A	N/A	-85.1%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 29, 2022)

**Purpose:** This line item was used to make grants to meat processing plants for purposes of improving processing efficiencies, expansion or new construction of facilities, food safety certification, obtaining cooperative interstate shipment status or improving harvest services. Grants were capped at \$250,000. This line item was used in conjunction with Fund 5XX0 line item 195408, Meat Processing Investment Program.

#### 5CV3 1956E6 Minor League Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$17,263,200	\$12,735,988	\$0
% change	N/A	N/A	N/A	-26.2%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by Section 7 of H.B. 66 of the 134th G.A.)

**Purpose:** This line item provided grants to the following minor league teams in the state: Akron Rubber Ducks, Dayton Dragons, Lake County Captains, Lake Erie Crushers, Mahoning Valley Scrappers, Toledo Mud Hens, Cincinnati Cyclones, and Toledo Walleye.



## Department of Development

### Dedicated Purpose Fund Group

#### 5CV3 1956E9 ARPA Arts Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$22,478,162	\$24,901,006	\$0
% change	N/A	N/A	N/A	10.8%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by Sections 225.10 and 225.20 of H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used to award grants to certain performing arts organizations and operators of cultural arts museums. Priority for this grant was given to organizations that did not receive funding from the Ohio Arts Council through the federal CARES Act. Although the line item is discontinued, it contains funding that was authorized in the previous biennium that has not been spent.

#### 5CV3 1956F6 ARPA Lead Prevention and Mitigation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$19,144,118	\$16,628,887
% change	N/A	N/A	N/A	N/A	-13.1%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 225.10 and 225.22 of H.B. 45 of the 134th G.A.

**Purpose:** This line item is used to (1) support lead poisoning prevention projects in the state (earmarked for at least \$20.0 million), and (2) support workforce development, recruitment, and retention of lead contractors and to conduct lead abatement services including window and door replacement in residential properties, congregate care settings, and childcare facilities constructed before 1978.

#### 5CV3 1956H4 County and Independent Fairs Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,404,061	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award grants to county and independent fairs to increase fair access or economic impact. Grants are required to be distributed evenly among all grant applicants.

## Department of Development

### Dedicated Purpose Fund Group

#### 5CV5 1956H7 Ohio Residential Broadband Expansion Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$444,500	\$78,133,700
% change	N/A	N/A	N/A	N/A	17,477.9%

**Source:** Dedicated Purpose Fund Group: FAL 21.029, Coronavirus Capital Projects Fund

**Legal Basis:** Created by the Controlling Board on December 18, 2023

**Purpose:** This line item provides funding to expand broadband to unserved and underserved communities.

#### 5CV5 1956H8 Broadband Capital Project Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$100,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.029, Coronavirus Capital Projects Fund

**Legal Basis:** Created by the Controlling Board on December 18, 2023

**Purpose:** This line item is used to support the Multi-County Last Mile Fiber Build Pilot (\$60 million), Ohio's Affordability Grant (\$20 million), the Ohio Broadband Line Extension Customer Assistance Program (\$10 million), the Shovel Ready School District Project (\$7 million), and the Western Ohio Infrastructure Upgrade Pilot Project (\$3 million).

#### 5GT0 195550 Broadband Development Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,326,025	\$99,533,924	\$21,192,164	\$2,813,526
% change	N/A	N/A	7,406.2%	-78.7%	-86.7%

**Source:** Dedicated Purpose Fund Group: Payments and penalties collected under the Ohio Residential Broadband Expansion Grant Program; cash transfer from the Facilities Establishment Fund (Fund 7037) and GRF

**Legal Basis:** ORC 122.4037; Section 259.20 of H.B. 33 of the 135th G.A. (originally established by Section 4 of H.B. 2 of the 134th G.A.)

**Purpose:** This line item is used to provide grants under the Ohio Residential Broadband Expansion Grant Program.

## Department of Development

### Dedicated Purpose Fund Group

#### 5HR0 195403 Appalachian Workforce Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,711,237	\$1,489,723	\$999,298	\$184,145	\$0	\$0
% change	-45.1%	-32.9%	-81.6%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Discontinued line item

**Purpose:** For the FY 2018-FY 2019 biennium, this line item was used in conjunction with GRF line item 195455, Appalachian Workforce Assistance, to support economic development in the Appalachian counties of Ohio. Spending in FY 2023 reflects the distribution of money encumbered in prior fiscal years.

#### 5HR0 195606 TechCred Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$909,839	\$4,402,826	\$5,182,722	\$14,652,132	\$0
% change	N/A	383.9%	17.7%	182.7%	-100.0%

**Source:** Dedicated Purpose Fund Group: (1) Bond proceeds collected under R.C. Chapter 3366 in the semiannual period beginning January 1, 2021, and ending June 30, 2021, and (2) \$45.0 million cash transfer from the GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item offered financial assistance for students and workers to enroll in short-term training courses or programs in specific industries or to pursue in-demand jobs. For the FY 2024-FY 2025 biennium, funding for this program is provided under GRF line item 195556, TechCred Program. Expenditures in FY 2024 reflect expenses encumbered in FY 2023.

## Department of Development

### Dedicated Purpose Fund Group

#### 5HR0 195622 Defense Development Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$950,114	\$637,493	\$836,898	\$559,175	\$0	\$0
% change	-32.9%	31.3%	-33.2%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Discontinued line item

**Purpose:** Funding under this ALI was earmarked for Development Projects, Inc., a division of the Dayton Development Coalition, for economic development programs and job creation efforts at Department of Defense facilities in Ohio, including working with federal efficiency initiatives and future base realignment and closure activities, assisting with defense contracting at Ohio companies, and supporting regional training and workforce needs in the defense and aerospace industries. Beginning in FY 2022, funding for this earmark is provided under GRF line item 195415, Business Development Services. Spending in FY 2023 reflects the distribution of money encumbered in prior fiscal years.

#### 5HR0 195662 Incumbent Workforce Training Vouchers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$854,817	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the Ohio Incumbent Worker Training Voucher Program. The money provided under the program is used to reimburse employers for their costs in training their existing workers, up to \$4,000 per employee. Eligible employees must work in production, back office operations, information technology, logistics, or research and development. Spending in FY 2020 reflects the distribution of money encumbered in prior fiscal years.

## Department of Development

### Dedicated Purpose Fund Group

#### 5JRO 195635 Tax Incentives Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$698,356	\$491,463	\$535,532	\$524,901	\$840,070	\$1,000,000
% change	-29.6%	9.0%	-2.0%	60.0%	19.0%

**Source:** Dedicated Purpose Fund Group: Fees collected for various tax credit programs

**Legal Basis:** R.C. 122.174; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** Funding under this line item covers the operating costs of the tax credit programs administered by the Office of Strategic Business Investments. These tax credit programs include the (1) Job Creation, (2) Job Retention, (3) InvestOhio, (4) Motion Picture, (5) Ohio New Market, and (6) Opportunity Zone programs. In addition, the Office tracks the creation and management of enterprise zones and community reinvestment areas in Ohio's communities.

#### 5KNO 195640 Local Government Innovation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$560,679	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded loans and grants awarded to local governments under two programs managed by the Local Government Innovation Council through FY 2017. First, the Local Government Innovation Program provided grants and loans to promote shared services, collaboration, and mergers among political subdivisions. Second, the Local Government Efficiency Program offered grant funding to support efficiency measures undertaken by local governments. Any spending from this line item since FY 2017 when the program ceased reflects the distribution of money encumbered in prior fiscal years.

## Department of Development

### Dedicated Purpose Fund Group

#### 5KP0 195645 Historic Rehabilitation Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$898,891	\$901,868	\$804,388	\$1,093,843	\$959,139	\$1,300,000
% change	0.3%	-10.8%	36.0%	-12.3%	35.5%

**Source:** Dedicated Purpose Fund Group: Fees collected under the Ohio Historic Preservation Tax Credit Program

**Legal Basis:** R.C. 149.311; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover administrative costs incurred in operating the Ohio Historic Preservation Tax Credit Program. The Ohio History Connection partners with DEV in administering the program. Half of the revenue from the fees are transferred to the Ohio History Connection monthly, to help cover operating expenses of that organization.

#### 5LU0 195673 Racetrack Facility Community Economic Redevelopment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$892,489	\$362,746	\$0	\$0	\$0	\$0
% change	-59.4%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the Racetrack Relocation Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to repurpose or demolish abandoned horse-racing facilities and to reinvest in the area, neighborhood, or community near an abandoned facility.

#### 5M40 195659 Low Income Energy Assistance (USF)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$214,782,972	\$190,178,407	\$276,572,000	\$413,479,396	\$332,696,557	\$325,000,000
% change	-11.5%	45.4%	49.5%	-19.5%	-2.3%

**Source:** Dedicated Purpose Fund Group: Revenues from a rider on retail electric service; customer payments under the PIPP Program

**Legal Basis:** R.C. 4928.51; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the Percentage of Income Payment Plan (PIPP) Program, to assist low-income households to cover their electricity bills. Households at or below 150% of the federal poverty level are eligible. Program participants pay a percentage of their monthly utility bills, with the PIPP Program covering the remainder. These amounts are remitted to electric utilities to cover the portion of electric bills that PIPP participants are not required to pay.

## Department of Development

### Dedicated Purpose Fund Group

#### 5M50 195660 Advanced Energy Loan Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,525,025	\$2,109,893	\$3,399,885	\$531,298	\$3,997,228	\$8,925,000
% change	38.4%	61.1%	-84.4%	652.4%	123.3%

**Source:** Dedicated Purpose Fund Group: Revenues from loan repayments; revenues remitted by electric companies

**Legal Basis:** R.C. 4928.61; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the Energy Loan Fund Program, awarding loans that encourage investments in advanced energy products, technologies, or services that support the reduction of energy consumption and the production of clean, renewable energy. Two federal line items, line item 195618 and line item 195610, provide additional funding for the program.

#### 5MH0 195644 SiteOhio Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$50	\$0	\$0	\$0	\$5,000
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: SiteOhio application and certification fees

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the administrative costs of the SiteOhio Certification Program. Under the program, property owners can apply to certify and market projects that, upon completion, will be sites intended for commercial, industrial, or manufacturing use. DEV entered into a contract with JobsOhio to manage the program, so these appropriations relate only to DEV's costs in coordinating with the private, nonprofit economic development organization.

#### 5MJ0 195683 TourismOhio Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,872,265	\$10,592,274	\$10,675,685	\$12,000,067	\$7,233,454	\$7,500,000
% change	-10.8%	0.8%	12.4%	-39.7%	3.7%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the payroll and operating costs of the Office of Tourism including marketing, advertising, and developing and publishing materials to promote the state.

## Department of Development

### Dedicated Purpose Fund Group

#### 5RD0 195666 Local Government Safety Capital Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$130,141	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by the Local Government Innovation Council to award grants under the Local Government Safety Capital Grant Program. The grants helped local governments purchase vehicles, equipment, facilities, or systems needed to enhance public safety.

#### 5UL0 195627 Brownfields Revolving Loan Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$67	\$0	\$0	\$2,323,701	\$176,251	\$1,695,000
% change	-100.0%	N/A	N/A	-92.4%	861.7%

**Source:** Dedicated Purpose Fund Group: Loan repayments

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the federal Brownfield Revolving Loan Program, which DEV administers in conjunction with the Ohio Water Development Authority to provide low-interest loans to private and public entities for demolition, cleanup, and remediation projects on brownfield sites.

#### 5UY0 195496 Sports Events Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,028,291	\$0	\$7,365,178	\$0	\$360,273	\$8,925,541
% change	-100.0%	N/A	-100.0%	N/A	2,377.4%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** R.C. 122.122; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Sports Event Grant Program to make grants to a local entities organizing committee, endorsing municipality, or endorsing county to attract major sporting events to Ohio. Grants are capped at \$2 million.



## Department of Development

### Dedicated Purpose Fund Group

#### 5W60 195691 International Trade Cooperative Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,072	\$0	\$0	\$2,566	\$1,228	\$50,000
% change	-100.0%	N/A	N/A	-52.1%	3,972.4%

**Source:** Dedicated Purpose Fund Group: Outside funding from the private sector or state and local governments; fees for businesses receiving export assistance

**Legal Basis:** R.C. 122.05; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support Ohio firms with international trade business development initiatives.

#### 5XH0 195632 Women Owned Business Loans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$51,750	\$3,605,414	\$5,359,879	\$5,000,000
% change	N/A	N/A	6,867.0%	48.7%	-6.7%

**Source:** Dedicated Purpose Fund Group: Transfer from the State Small Business Credit Initiative Fund (Fund 3FJ0)

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide loans under the Women-Owned Business Loan Program.

#### 5XH0 195694 Micro-Loan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,900,511	\$3,227,537	\$3,690,750	\$2,500,000
% change	N/A	N/A	69.8%	14.4%	-32.3%

**Source:** Dedicated Purpose Fund Group: Transfer from the State Small Business Credit Initiative Fund (Fund 3FJ0)

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide loans under the Ohio Micro-Loan Program. Under this program, DEV offers 0% interest micro-loans designed to encourage the growth of new and existing Ohio-based businesses. The minimum loan amount is \$10,000 and the maximum is \$45,000. Loans must be repaid within five years for permanent working capital and seven years for equipment.

## Department of Development

### Dedicated Purpose Fund Group

#### 5XM0 195576 All Ohio Future Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$85,000,000	\$0	\$0	\$16,000,000
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending fund balance; prior funding consisted of transfers from the GRF

**Legal Basis:** R.C. 126.62; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A. (originally established by Section 209.10 of H.B. 397 of the 134th G.A.)

**Purpose:** This line item is used to support economic development in the state, including infrastructure projects and other infrastructure improvements to support future growth.

#### 5XM0 195677 Bar and Restaurant Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$6,094,597	\$680,000	\$0	\$0
% change	N/A	N/A	-88.8%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfer from the FY 2021 GRF ending fund balance

**Legal Basis:** Discontinued line item (originally established by Sections 259.10 and 259.30 of H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used to provide grants to bars and restaurants that have been impacted by the COVID-19 pandemic. Grants are awarded in amounts of \$10,000, \$20,000, and \$30,000 and awarded based on factors such as demonstrated loss of revenue and the number of employees employed by the bars and restaurants.

#### 5XX0 195408 Meat Processing Investment Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$6,228,712	\$3,153,863	\$492,425	\$0
% change	N/A	N/A	-49.4%	-84.4%	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending fund balance; prior funding consisted of transfers from the GRF

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make grants under the Ohio Meat Processing Grant Program to custom processors of food animals from farms for purposes of constructing new or improving existing processing facilities. In the FY 2022-FY 2023 biennium, this line item was used in conjunction with Fund 5CV3 line item 1956D1, Meat Processing Investment Program - ARPA.

## Department of Development

### Dedicated Purpose Fund Group

#### 5YC0 195569 Community Improvements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$69,594	\$219,008	\$0
% change	N/A	N/A	N/A	214.7%	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfers from GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide funding to the City of Zanesville to support the financing of road slip repairs.

#### 5YE0 1956A2 Brownfield Remediation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$73,935	\$83,983,469	\$118,804,296	\$371,256,295
% change	N/A	N/A	113,490.5%	41.5%	212.5%

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending fund balance; prior funding consisted of transfers from the GRF

**Legal Basis:** R.C. 122.6511; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award grants under the Brownfield Remediation Program for the remediation of brownfield sites throughout the state. Up to 2.5% of the line item can be used to pay for administrative costs of the program.

#### 5YF0 1956A3 Demolition and Site Revitalization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$52,629	\$20,005,427	\$50,830,384	\$163,159,121
% change	N/A	N/A	37,912.1%	154.1%	221.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the FY 2023 GRF ending fund balance; prior funding consisted of transfers from the GRF

**Legal Basis:** R.C. 122.6512; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award grants under the Building Demolition and Site Revitalization Program. Up to 2.5% of the line item can be used to pay the administrative costs of the program.

## Department of Development

### Dedicated Purpose Fund Group

#### 5ZK0 1956F8 Innovation Hubs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$125,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from FY 2023 GRF ending fund balance

**Legal Basis:** Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the creation of innovation hubs in the state near anchor research institutions. Examples of uses under this line item include: (1) capital expenses to establish an innovation hub near a research-orientated anchor institution, (2) recruiting or providing research and development opportunities within an innovation hub, or (3) creating new or preserving existing jobs and employment opportunities.

#### 6170 195654 Volume Cap Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,415	\$21,720	\$20,002	\$7,806	\$8,275	\$40,000
% change	-14.5%	-7.9%	-61.0%	6.0%	383.4%

**Source:** Dedicated Purpose Fund Group: Application fees and deposits for program participation

**Legal Basis:** R.C. 133.021; Sections 259.10 and 259.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item covers the administrative costs of the Volume Cap Program, which allows the state to allocate different amounts of federally tax-exempt private activity bonding authority to various types of projects at below-market rates.

#### 6460 195638 Low- and Moderate-Income Housing Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$47,080,171	\$42,730,891	\$42,899,529	\$52,467,557	\$55,645,359	\$65,000,000
% change	-9.2%	0.4%	22.3%	6.1%	16.8%

**Source:** Dedicated Purpose Fund Group: Housing Trust Fund fees collected by county recorders

**Legal Basis:** R.C. 174.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item represents the money flowing through the Ohio Housing Trust Fund (HTF) for various housing programs aiming to assist low- and moderate-income persons. The HTF Advisory Committee recommends annual funding levels for program grants and loans within the HTF apportionment limits set in R.C. 174.02. The program allocations for each fiscal year then receive DEV and Controlling Board approval. The programs generally award grants to nonprofits and related housing agencies for the construction of new housing, renovation of existing housing, supportive services, and other homelessness and housing programs.

## Department of Development

### Dedicated Purpose Fund Group

#### M087 195435 Biomedical Research and Technology Transfer

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,252,779	\$81,824	\$0	\$0	\$0	\$0
% change	-93.5%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Tobacco Master Settlement Agreement funds; investment earnings

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for administrative support for awards under the Third Frontier Program. After FY 2020, Third Frontier Program operating costs continue to be paid out of three other line items: (1) GRF line item 195453, (2) Fund 7011 line item 195686, and (3) Fund 7014 line item 195620.

### Internal Service Activity Fund Group

#### 1350 195684 Development Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,953,558	\$10,875,325	\$12,456,908	\$13,002,713	\$14,364,086	\$17,112,847
% change	-0.7%	14.5%	4.4%	10.5%	19.1%

**Source:** Internal Service Activity Fund Group: Assessments on divisions of the Development Services Agency for central service operations

**Legal Basis:** Sections 259.10 and 259.40 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds administrative and program management operations of DEV, including executive leadership, legal support, human resources, fiscal management, auditing, information technology, maintenance and development, facilities management, legislative affairs, communications and marketing, and research.

#### 6850 195636 Development Services Reimbursable Expenditures

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,726	\$0	\$0	\$124,143	\$125,000	\$125,000
% change	-100.0%	N/A	N/A	0.7%	0.0%

**Source:** Internal Service Activity Fund Group: Assessments on various Department of Development line items

**Legal Basis:** Sections 259.10 and 259.40 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for various reimbursable costs for services provided throughout DEV, including pool car operations, central office supply bulk purchases, copy center maintenance and replacement, general postal operations, graphics, and other reimbursable services. This line item also provides for the reimbursement of payments made by participants attending DEV-sponsored events.

## Department of Development

### Facilities Establishment Fund Group

#### 4Z60 195647 Rural Industrial Park Loan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$2,796,560	\$1,463,021	\$8,686,977	\$6,009,700	\$15,000,000
% change	N/A	-47.7%	493.8%	-30.8%	149.6%

**Source:** Facilities Establishment Fund Group: Transfer from the Facilities Establishment Fund (Fund 7037)

**Legal Basis:** R.C. 122.26; Sections 259.10 and 259.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award loans under the Rural Industrial Park Loan Program to assist eligible rural applicants in financing the development and improvement of industrial parks.

#### 5S90 195628 Capital Access Loan Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$614,976	\$318,205	\$596,329	\$563,043	\$1,445,477	\$2,500,000
% change	-48.3%	87.4%	-5.6%	156.7%	73.0%

**Source:** Facilities Establishment Fund Group: Transfers from the Facilities Establishment Fund (Fund 7037) and the Minority Business Enterprise Loan Fund (4W10); loan repayments; investment interest; service and escrow fees

**Legal Basis:** R.C. 122.601; Sections 259.10 and 259.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Capital Access Loan Program for historically underserved borrowers, such as small and minority-owned businesses. The program establishes a loan loss reserve pool for loans at a participating lending institutions. Private lenders can use this pool to recover any losses on loans made through the program. Fund 3FJO line item 195626 provides federal funding to supplement this program.

#### 7009 195664 Innovation Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

**Legal Basis:** R.C. 166.16; Sections 259.10 and 259.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Innovation Ohio Loan Program, which assists existing Ohio companies in developing next generation products and services within targeted industry sectors by financing the acquisition, construction, and related costs of technology, facilities, and equipment. Targeted industry sectors include those involving the production or use of advanced materials, instruments, controls and electronics, power and propulsion, biosciences, and information technology.

## Department of Development

### Facilities Establishment Fund Group

#### 7010 195665 Research and Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$35,010,968	\$0	\$5,000,000
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

**Legal Basis:** R.C. 166.20; Sections 259.10 and 259.50 of H.B. 33 of the 135th G.A.

**Purpose:** The line item provides funding for the Research and Development Investment Loan Program to assist businesses in creating research facilities for the development of new or improved products, processes, techniques, formulas, or inventions. Under the program, the state provides loans covering some of the capital costs to companies investing in fixed assets.

#### 7037 195615 Facilities Establishment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$80,868,137	\$32,908,863	\$30,168,140	\$38,170,962	\$10,000,000
% change	N/A	-59.3%	-8.3%	26.5%	-73.8%

**Source:** Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

**Legal Basis:** R.C. 166.03; Sections 259.10 and 259.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the 166 Direct Loan Program, to provide loans to businesses for various economic development activities (e.g. land purchases, acquiring or improving existing facilities, constructing new business facilities, machinery and equipment purchases). This funding also guarantees the Ohio Enterprise Bond Fund, which offers credit enhancement for borrowers that cannot access the investment-grade debt markets.

### Bond Research and Development Fund Group

#### 7011 195605 Broadband Development Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$786,805	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by DEV to contract with an entity to collect data about broadband deployment throughout Ohio, create maps showing broadband availability, and help plan for future broadband deployment projects.

## Department of Development

### Bond Research and Development Fund Group

#### 7011 195686 Third Frontier Tax Exempt - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$83,202	\$29,694	\$453,419	\$738,627	\$1,000,000
% change	N/A	-64.3%	1,427.0%	62.9%	35.4%

**Source:** Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

**Legal Basis:** R.C. 184.19; Sections 259.10 and 259.60 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays some of the administrative costs associated with operating the Third Frontier Program. The program's operating costs are also paid out of two other line items: (1) GRF line item 195453 and (2) Fund 7014 line item 195620.

#### 7011 195687 Third Frontier Research and Development Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,371,720	\$6,538,018	\$4,659,471	\$969,738	\$846,375	\$2,000,000
% change	49.6%	-28.7%	-79.2%	-12.7%	136.3%

**Source:** Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

**Legal Basis:** R.C. 184.19; Sections 259.10 and 259.60 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for awards made by the Third Frontier Commission under the Third Frontier Program. Awards are made through several subprograms created by the Commission each year. Fund 7014 line item 195692, Research and Development Taxable Bond Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of taxable bonds.

#### 7014 195620 Third Frontier Taxable - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$508,828	\$929,730	\$901,937	\$590,942	\$446,923	\$1,710,000
% change	82.7%	-3.0%	-34.5%	-24.4%	282.6%

**Source:** Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from federally taxable bonds)

**Legal Basis:** R.C. 184.191; Sections 259.10 and 259.60 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays some of the administrative costs associated with operating the Third Frontier Program. The program's operating costs are also paid out of two other line items: (1) GRF line item 195453 and (2) Fund 7011 line item 195686.



## Department of Development

### Bond Research and Development Fund Group

#### 7014 195692 Research and Development Taxable Bond Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$45,893,034	\$28,912,062	\$43,975,494	\$46,368,696	\$41,286,868	\$20,000,000
% change	-37.0%	52.1%	5.4%	-11.0%	-51.6%

**Source:** Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from federally taxable bonds)

**Legal Basis:** R.C. 184.191; Sections 259.10 and 259.60 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for awards made by the Third Frontier Commission under the Third Frontier Program. Awards are made through several subprograms created by the Commission each year. Fund 7011 line item 195687, Third Frontier Research and Development Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of non-taxable bonds.

### Federal Fund Group

#### 3080 195581 Energy Efficiency Revolving Loan Fund Capitalization Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$3,202,320
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: 81.041, State Energy Program

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to capitalize revolving loan funds to provide grants and loans to conduct commercial and residential energy audits and energy efficiency upgrades and retrofits of building infrastructure.

#### 3080 195602 Appalachian Regional Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$40,761	\$422,876	\$955,681	\$898,793	\$5,003,041	\$5,750,000
% change	937.4%	126.0%	-6.0%	456.6%	14.9%

**Source:** Federal Fund Group: FAL 23.011, 23.002, Appalachian Regional Commission Technical Assistance, SRBA, and Consolidated

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for training and technical assistance and other operating activities of the Governor's Office of Appalachia.

## Department of Development

### Federal Fund Group

#### 3080 195603 Housing Assistance Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,808,508	\$16,824,774	\$29,092,352	\$23,281,183	\$14,113,313	\$12,575,000
% change	115.5%	72.9%	-20.0%	-39.4%	-10.9%

**Source:** Federal Fund Group: FAL 14.241, Housing Opportunities for Persons with AIDS (HOPWA) Program; FAL 14.231, Emergency Solutions Grant (ESG) Program; FAL 21.019 Coronavirus Relief Fund

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute funding for two federal grant programs: (1) the HOPWA Program supports housing issues for persons with AIDS or other HIV-related diseases, while (2) the McKinney ESG Program assists local governments and nonprofits that operate homeless shelters or provide supportive services for the homeless.

#### 3080 195609 Small Business Administration Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,559,217	\$6,503,922	\$8,087,942	\$6,006,615	\$4,879,992	\$5,550,000
% change	42.7%	24.4%	-25.7%	-18.8%	13.7%

**Source:** Federal Fund Group: FAL 59.037, Small Business Development Center Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide management counseling, training, and technical assistance to the small business community through the 27 Small Business Development Centers located around the state. Grants require equal matching funds or in-kind services from both state and local sources (\$1 Federal: \$1 State plus Local). A portion of GRF line item 195454 provides matching state funds for this purpose.

#### 3080 195618 Energy Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,126,666	\$1,063,691	\$939,794	\$4,208,676	\$3,449,761	\$7,500,000
% change	-50.0%	-11.6%	347.8%	-18.0%	117.4%

**Source:** Federal Fund Group: FAL 81.041, State Energy Conservation Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to supplement funding for the Energy Loan Fund Program. This program is mainly funded by Fund 5M50 line item 195660, but is also supported by federal Fund 3350 line item 195610. Some of this line item is used for outreach, client education, support for public school energy education curricula, public information sharing, and energy conservation workshops for small businesses.

## Department of Development

### Federal Fund Group

#### 3080 195670 Home Weatherization Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,683,299	\$17,659,157	\$17,177,060	\$17,598,994	\$45,392,872	\$102,000,000
% change	12.6%	-2.7%	2.5%	157.9%	124.7%

**Source:** Federal Fund Group: FAL 81.042, Weatherization Assistance for Low-Income Persons Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the Home Weatherization Assistance Program. Ohio residents at or below 200% of the federal poverty line can receive home energy assistance to increase energy efficiency, reduce household energy expenditures, and improve health and safety.

#### 3080 195672 Manufacturing Extension Partnership

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,566,043	\$13,201,910	\$9,234,425	\$6,673,543	\$8,044,099	\$6,600,000
% change	137.2%	-30.1%	-27.7%	20.5%	-18.0%

**Source:** Federal Fund Group: FAL 11.611, Manufacturing Extension Partnership Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the Manufacturing Extension Partnership Program, which supports technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms. GRF line item 195499 provides state matching funds for the program.

#### 3080 195675 Procurement Technical Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$822,154	\$820,278	\$717,661	\$1,134,898	\$1,042,671	\$1,300,000
% change	-0.2%	-12.5%	58.1%	-8.1%	24.7%

**Source:** Federal Fund Group: FAL 59.037, Small Business Development Center Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This federal funding is distributed to Small Business Development Centers to provide management counseling, training, and technical assistance to help small businesses in Ohio seeking to compete for federal, state, and local contracts.

## Department of Development

### Federal Fund Group

#### 3080 195696 State Trade and Export Promotion

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$693,177	\$421,460	\$707,114	\$720,672	\$302,924	\$1,000,000
% change	-39.2%	67.8%	1.9%	-58.0%	230.1%

**Source:** Federal Fund Group: FAL 59.061, State Trade and Export Promotion Pilot Grant Program

**Legal Basis:** R.C. 122.02; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to promote exports by small businesses, and for small businesses already exporting, to increase the value of their exported products.

#### 3080 1956A8 ARPA Tourism Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$337,139	\$2,682,238	\$3,603,695	\$0
% change	N/A	N/A	695.6%	34.4%	-100.0%

**Source:** Federal Fund Group: FAL 11.307, money made available under the federal American Rescue Plan Act, 2021

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 10, 2022)

**Purpose:** This line item was used to support the Office of TourismOhio's marketing initiatives including expanding the number of advertising markets, updating the TourismOhio website, and resuming international marketing through Great Lakes USA and Brand USA.

#### 3080 1956A9 ARPA Appalachia Ohio Planning

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$291,245	\$688,144	\$0
% change	N/A	N/A	N/A	136.3%	-100.0%

**Source:** Federal Fund Group: FAL 11.307, money made available under the federal American Rescue Plan Act, 2021

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on December 13, 2021)

**Purpose:** This line item was used to provide funding to Ohio's four Appalachian Local Development Districts for each district to retain consultants to facilitate focused planning and project development efforts in the Appalachian region.

## Department of Development

### Federal Fund Group

#### 3350 195610 Energy Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$147,743	\$315,856	\$266,589	\$366,933	\$187,116	\$350,000
% change	113.8%	-15.6%	37.6%	-49.0%	87.1%

**Source:** Federal Fund Group: U.S. Department of Energy Oil Overcharge Program (proceeds from a legal settlement related to overcharges imposed by crude oil companies between 1973 and 1981)

**Legal Basis:** R.C. 5117.22; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to supplement funding for the Energy Loan Fund Program. This program is mainly funded by Fund 5M50 line item 195660, but is also supported by federal Fund 3080 line item 195618. To use this line item, DEV must follow the terms of the settlement to prove that the expenditures will both (1) benefit the class of consumers injured by oil company overcharges, and (2) expand conservation efforts.

#### 3AE0 195643 Workforce Development Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$594,188	\$493,611	\$893,201	\$1,028,103	\$1,134,607	\$2,000,000
% change	-16.9%	81.0%	15.1%	10.4%	76.3%

**Source:** Federal Fund Group: FAL 17.258, Workforce Investment Act funds received from the Ohio Department of Job and Family Services

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is primarily used for administrative costs of the Governor's Office of Workforce Transformation and DEV's Office of Strategic Business Investments to coordinate the various state workforce programs.

#### 3FJ0 195626 Small Business Capital Access and Collateral Enhancement Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,135,298	\$1,360,400	\$1,983,993	\$1,263,221	\$824,780	\$8,000,000
% change	-56.6%	45.8%	-36.3%	-34.7%	870.0%

**Source:** Federal Fund Group: U.S. Department of the Treasury State Small Business Credit Initiative

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide federal funding for two programs. First, the Capital Access Loan Program encourages state depository financial institutions to make loans to small businesses that are having difficulty obtaining business loans through conventional underwriting standards. Second, the Collateral Enhancement Program provides lending institutions with cash collateral deposits to use as additional collateral for loans made to eligible for-profit small businesses.

## Department of Development

### Federal Fund Group

#### 3FJ0 195661 Technology Targeted Investment Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,613	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Federal Fund Group: U.S. Department of the Treasury State Small Business Credit Initiative

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the Technology Targeted Investment Program to support growth and expansion of targeted small businesses within Ohio's manufacturing, production, and logistics sectors, with an emphasis on woman- and minority-owned businesses.

#### 3IC0 1956D9 Growth Capital Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$7,854	\$180,313	\$100,255,000
% change	N/A	N/A	N/A	2,195.8%	55,500.5%

**Source:** Federal Fund Group: FAL 21.031, State Small Business Credit Initiative

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 19, 2022)

**Purpose:** This line item is used to provide funds to select venture capital firms in the state that provide capital to companies in between early-stage investment and full commercialization of products or services.

#### 3IC0 1956E1 Early-Stage Focus Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$7,854	\$131,912	\$11,350,000
% change	N/A	N/A	N/A	1,579.5%	8,504.3%

**Source:** Federal Fund Group: FAL 21.031, State Small Business Credit Initiative

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 19, 2022)

**Purpose:** This line item is used to complement the existing network of Ohio Third Frontier supported Pre-Seed Funds by supplementing these funds that target investments to early-stage, tech-based companies in underserved communities and populations in the state.

## Department of Development

### Federal Fund Group

#### 31C0 1956E2 Certified Development Financial Institution Loan Participation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$69,153	\$5,376,667	\$10,000,000
% change	N/A	N/A	N/A	7,675.0%	86.0%

**Source:** Federal Fund Group: FAL 21.031, State Small Business Credit Initiative

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 19, 2022)

**Purpose:** This line item is used to support participants under the Certified Development Financial Institution Loan Participation Program that make and service loans on behalf of the state in communities where participants have knowledge of the small and minority business ecosystem.

#### 31C0 1956E3 Collateral Enhancement Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,407,941	\$1,868,604	\$6,000,000
% change	N/A	N/A	N/A	32.7%	221.1%

**Source:** Federal Fund Group: FAL 21.031, State Small Business Credit Initiative

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 19, 2022)

**Purpose:** This line item is used to support the Collateral Enhancement Program 2.0. This program provides lending institutions with cash collateral deposits to use as additional collateral for loans made to eligible for-profit small businesses.

#### 31C0 1956H5 State Small Business Credit Initiative Technical Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$519,594	\$1,500,000
% change	N/A	N/A	N/A	N/A	188.7%

**Source:** Federal Fund Group: U.S. Department of the Treasury State Small Business Credit Initiative

**Legal Basis:** Created by the Controlling Board August 2023

**Purpose:** This line item is used to administer the Ohio Technical Assistance Grant Program. Specifically, grant funding will provide legal, accounting, and financial advisory services to help small businesses apply for support from state and/or federal small business programs, including connecting companies directly with its SSBCI-supported capital programs.

## Department of Development

### Federal Fund Group

#### 31F0 1956E4 Broadband Equity, Access, and Deployment (BEAD) Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,679,818	\$2,832,282	\$102,999,532
% change	N/A	N/A	N/A	68.6%	3,536.6%

**Source:** Federal Fund Group: FAL 11.035, Broadband Equity, Access, and Deployment Program

**Legal Basis:** Sections 259.10 and 259.70 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 24, 2022)

**Purpose:** This line item is used fund broadband infrastructure projects that support the adoption of high-speed internet.

#### 31F0 1956E5 Broadband Digital Equity Acts Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$741,698	\$740,794	\$30,000,000
% change	N/A	N/A	N/A	-0.1%	3,949.7%

**Source:** Federal Fund Group: FAL 11.032, State Digital Equity Planning Grant Program

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 24, 2022)

**Purpose:** This line item is used to support BroadbandOhio Office's development of a statewide digital equity plan to support community-centric solutions for broadband adoption and affordability.

#### 31M0 195582 Home-Owner Managing Energy Savings Rebate Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$124,167,680
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 81.041, State Energy Program

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide home energy rebates to eligible households under the Home-Owner Managing Energy Savings Rebate Program.



## Department of Development

### Federal Fund Group

#### 3IM0 195583 High-Efficiency Electric Home Rebate Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$123,443,470
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 81.041, State Energy Program

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide rebates to eligible households under the High-Efficiency Electric Home Rebate program.

#### 3IM0 195584 Inflation Reduction Act Contractor Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$4,791,100
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 81.041, State Energy Program

**Legal Basis:** Created by the Controlling Board May 2024

**Purpose:** The Inflation Reduction Act of 2022 provided funding to Ohio to train and educate contractors involved in the installation of home energy efficiency and electrification improvements. The program aims to reduce the cost of training contractor employees, provide access to workforce development tools, and partner with community organizations to enhance and develop workforce programs.

#### 3K80 195613 Community Development Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$44,603,845	\$52,025,914	\$73,628,974	\$58,888,306	\$60,822,316	\$62,975,000
% change	16.6%	41.5%	-20.0%	3.3%	3.5%

**Source:** Federal Fund Group: FAL 14.228, Community Development Block Grant Program; FAL 21.09 Coronavirus Relief Fund

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the Community Development Block Grant (CDBG) Program, for grants to non-entitlement communities and programs that do not directly receive their funding from the federal government. Some of the funding is awarded competitively by DEV under various sub-programs. Overall, the program is aimed at the low- and moderate-income population, promoting the development of urban communities by supporting housing, expanding economic opportunities, and fostering a healthy and safe environment. The program requires a 1:1 state match for administrative costs, funded through GRF line item 195497, CDBG Operating Match.

## Department of Development

### Federal Fund Group

#### 3K90 195611 Home Energy Assistance Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$138,911,320	\$156,274,034	\$274,406,471	\$263,541,225	\$190,133,709	\$165,000,000
% change	12.5%	75.6%	-4.0%	-27.9%	-13.2%

**Source:** Federal Fund Group: FAL 93.568, Low-Income Energy Home Assistance Program; FAL 21.09 Coronavirus Relief Fund; money from the federal Consolidated Appropriations Act, 2021; money from the federal American Rescue Plan Act, 2021

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides federal block grant funding for the Home Energy Assistance Program (HEAP), which aims to assist low-income households in meeting their energy costs. The program provides energy assistance to households at or below 175% of the federal poverty guidelines. This line item also includes funding for the (1) Emergency HEAP (E-HEAP) Program for households in imminent danger of being disconnected during the winter heating season, and (2) Summer Crisis Program for summer cooling assistance to HEAP-eligible households that include persons over age 60 or who can provide proof of a medical necessity.

#### 3K90 195614 HEAP Weatherization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$27,414,972	\$29,779,931	\$41,070,504	\$39,657,339	\$52,619,987	\$40,000,000
% change	8.6%	37.9%	-3.4%	32.7%	-24.0%

**Source:** Federal Fund Group: FAL 93.568, Low-Income Home Energy Assistance Program; money from the federal Consolidated Appropriations Act, 2021; the federal American Rescue Plan Act, 2021

**Legal Basis:** Sections 259.10 and 259.70 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for home weatherization projects benefitting low-income households throughout the state. This funding is a portion of the total federal award for the Home Energy Assistance Program (HEAP). Most HEAP funding is spent through line item 195611, but a portion (usually 15%) is allocated to this line item annually to support weatherization projects. For FY 2024 and FY 2025, H.B. 33 allows up to 25% of total federal funding received for HEAP to be allocated to this line item.

## Department of Development

### Federal Fund Group

#### 3L00 195612 Community Services Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$31,697,858	\$43,993,061	\$47,171,517	\$26,102,396	\$35,610,325	\$29,000,000
% change	38.8%	7.2%	-44.7%	36.4%	-18.6%

**Source:** Federal Fund Group: FAL 93.569, Community Services Block Grant Program; money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

**Legal Basis:** R.C. 122.68; Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute federal block grant funding to Community Action Agencies (CAAs) to assist low-income persons. At least 91% of the federal funding must be passed on to CAAs according to a formula specified in the Community Services Block Grant State Plan and at least 4.5% of the funding must go to certain nonprofit organizations. The remaining 4.5% of the funding (or less, depending on the other allocations) may be retained by DEV for administrative costs.

#### 3V10 195601 HOME Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$22,978,369	\$29,307,814	\$24,563,839	\$26,355,117	\$39,164,041	\$62,975,000
% change	27.5%	-16.2%	7.3%	48.6%	60.8%

**Source:** Federal Fund Group: FAL 14.239, HOME Investment Partnerships Program; FAL 14.275, National Housing Trust Fund

**Legal Basis:** Section 259.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute federal grants to entities for various housing purposes: housing rehabilitation, tenant-based rental assistance, homebuyer subsidies, affordable housing developments, housing and site acquisition, construction of new housing, and housing demolition. In addition, a portion of the funding is allocated to the Ohio Housing Finance Agency for its multifamily housing programs.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 320411 Special Olympics

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 261.10 and 261.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** Funds from this line item are required to be distributed to the Special Olympics of Ohio.

#### GRF 320412 Protective Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,381,923	\$2,381,923	\$2,450,000	\$2,600,000	\$3,000,000	\$3,200,000
% change	0.0%	2.9%	6.1%	15.4%	6.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5123.56; Section 261.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. DODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

#### GRF 320415 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,353,362	\$17,847,580	\$27,357,299	\$27,359,173	\$25,855,634	\$22,625,000
% change	-2.8%	53.3%	0.0%	-5.5%	-12.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 261.10 and 261.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to make debt service payments on bonds issued for long-term capital projects related to developmental disabilities service facilities.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 322420 Screening and Early Identification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$298,847	\$266,700	\$62,500	\$0	\$0	\$0
% change	-10.8%	-76.6%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item was used for professional and program development related to early identification/screening and intervention for children with autism and other complex developmental disabilities and their families. Beginning in FY 2022, these activities were funded under GRF line item 322421, Part C Early Intervention.

#### GRF 322421 Part C Early Intervention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,083,474	\$19,801,252	\$21,044,089	\$24,159,258	\$22,973,091	\$0
% change	-1.4%	6.3%	14.8%	-4.9%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 483 of the 131st G.A.)

**Purpose:** This line item was used to support the administration of Ohio's Early Intervention Services Program. This program was moved to the new Department of Children and Youth (KID).

#### GRF 322422 Multi System Youth

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$300,000	\$524,650	\$1,799,566	\$2,848,090	\$5,172,097	\$5,000,000
% change	74.9%	243.0%	58.3%	81.6%	-3.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 261.10 and 261.40 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used to address youth with complex needs who are served by multiple state systems and the need to avoid out-of-state placement, institutionalization, and custody relinquishment. A portion of the line item is also permitted to be used for a subsidy to eligible county boards of developmental disabilities for the provision of respite services and other services and supports for youth with complex or multi-system needs. In FY 2024 and FY 2025 up to \$1,000,000 in each year is earmarked for the Ohio Department of Mental Health and Addiction Services to assist in the support of the Child and Adolescent Behavioral Health Center of Excellence at Case Western Reserve University.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 322423 Technology First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,228,377	\$3,200,000
% change	N/A	N/A	N/A	N/A	43.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5123.025; Sections 261.10 and 261.45 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item funds the agency’s Technology First Program, which aims to help persons with intellectual disabilities and their families learn how to use technology to improve their quality of life and experience more independence and personal freedom, and to allow DODD to expand initiatives to modernize services and adapt to shifting service and workforce realities.

#### GRF 322451 Family Support Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,843,767	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by S.B. 21 of the 112th G.A.)

**Purpose:** This line item was used for the Family Support Services Program, which provided supports for families caring for an individual with developmental disabilities at home.

#### GRF 322502 Community Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,000	\$22,500	\$0	\$750,000	\$0	\$0
% change	-10.0%	-100.0%	N/A	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to fund the Halom House, Inc.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 322508 Employment First Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,877,687	\$2,318,218	\$2,537,003	\$2,651,885	\$2,559,603	\$2,700,000
% change	-19.4%	9.4%	4.5%	-3.5%	5.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5123.022; Sections 261.10 and 261.50 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities (OOD) and to develop a long-term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities. OOD uses the funds transferred as state matching funds to obtain available federal grant dollars for vocational rehabilitation services.

#### GRF 322509 Community Supports and Rental Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$687,990	\$738,578	\$1,516,199	\$749,679	\$966,831	\$900,000
% change	7.4%	105.3%	-50.6%	29.0%	-6.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 261.10 and 261.60 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of intermediate care facilities (ICFs) or developmental centers.

In FY 2024 and FY 2025, up to \$200,000 is earmarked for distribution to the Friendship Circle of Cleveland to provide family support services and respite care for children with disabilities and their families.

#### GRF 322510 Best Buddies Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$125,000	\$112,500	\$100,000	\$100,000	\$0	\$0
% change	-10.0%	-11.1%	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used to fund the Best Buddies Ohio Program to support the delivery and expansion of inclusion services throughout Ohio colleges and communities.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 653321 Medicaid Program Support-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,077,304	\$7,004,077	\$8,119,483	\$7,842,478	\$7,842,000	\$7,842,000
% change	-1.0%	15.9%	-3.4%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out DODD's mission and ensure compliance with state and federal laws.

#### GRF 653407 Medicaid Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$617,554,418	\$571,414,457	\$658,144,329	\$614,386,865	\$855,291,775	\$1,004,334,000
% change	-7.5%	15.2%	-6.6%	39.2%	17.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 261.10, 261.70, 261.75, and 261.140 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for Medicaid payments (state share) to private Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID), payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement.

In this line item, \$42,990,146 in FY 2024 and \$145,076,944 in FY 2025 are earmarked for increasing the base payment rates for personal-care, adult-day, and ICF/IID services. Additionally, portions of this line item are used to pay the Medicaid payment rate for routine homemaker/personal care services provided to qualifying Individual Options Waiver enrollees.



## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 2210 322620 Supplement Service Trust

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,894	\$34,477	\$0	\$108,076	\$17,730	\$500,000
% change	65.0%	-100.0%	N/A	-83.6%	2,720.0%

**Source:** Dedicated Purpose Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

**Legal Basis:** R.C. 5815.28; Section 261.10 of H.B.33 of the 135th G.A.

**Purpose:** This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust are paid to DODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin. The amount of revenue received varies considerably from year to year.

#### 4890 653632 Developmental Centers Direct Care Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,323,015	\$3,583,032	\$4,040,667	\$4,404,963	\$4,403,930	\$7,000,000
% change	-32.7%	12.8%	9.0%	0.0%	58.9%

**Source:** Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

**Legal Basis:** R.C. 5121.06; Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to offset an individual's cost of care in a state developmental center. Cost of care payments made by individuals residing in a developmental center and match for day services paid by the county DD boards are deposited into Fund 4890 and expended out of this line item.

#### 5DK0 322629 Capital Replacement Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$399,576	\$23,982	\$121,456	\$11,720	\$816,875	\$750,000
% change	-94.0%	406.4%	-90.4%	6,870.1%	-8.2%

**Source:** Dedicated Purpose Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

**Legal Basis:** R.C. 5123.375; Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 15, 2007)

**Purpose:** This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. Revenues deposited into Fund 5DK0 consist of the prorated portion of financial assistance returned to DODD upon sale of community facilities.

## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 5EVO 653627 Medicaid Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,539,639	\$1,451,609	\$1,327,728	\$1,314,392	\$1,981,413	\$2,540,000
% change	-5.7%	-8.5%	-1.0%	50.7%	28.2%

**Source:** Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities, provider certification, DODD training, and Medicaid fees collected on behalf of the Department of Medicaid

**Legal Basis:** R.C. 5123.033; Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where DODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid. Revenue deposited in Fund 5EVO are expended out of this line item.

#### 5GEO 320606 Central Office Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,332,294	\$15,016,691	\$11,006,730	\$20,405,976	\$20,191,036	\$20,526,874
% change	12.6%	-26.7%	85.4%	-1.1%	1.7%

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) franchise fees

**Legal Basis:** R.C. 5168.68 and 5168.69; Sections 261.10 and 261.80 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for central office operating expenses, including payroll and information technology. In addition, \$100,000 in both FY 2024 and FY 2025 is provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals. Revenues deposited into Fund 5GEO are paid through this line item and line item 653606, Intermediate Care Facility for Individuals with Intellectual Disabilities and Waiver Match.

## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 5GE0 653606 ICF/IID and Waiver Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$31,188,873	\$41,045,174	\$25,183,015	\$33,712,817	\$25,692,276	\$60,100,000
% change	31.6%	-38.6%	33.9%	-23.8%	133.9%

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of Intermediate Care Facility for Individuals with Intellectual Disabilities services (ICF/IID) franchise fees

**Legal Basis:** R.C. 5168.68 and 5168.69; Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for Medicaid payments for private Intermediate Care Facility for Individuals with Intellectual Disabilities services and home and community-based waiver services. Revenues deposited into Fund 5GE0 are paid through this line item and line item 320606, Central Office Operating Expenses.

#### 5H00 322619 Medicaid Repayment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$146,314	\$138,135	\$40	\$508,645	\$36,223	\$900,000
% change	-5.6%	-100.0%	1,256,744.6%	-92.9%	2,384.6%

**Source:** Dedicated Purpose Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

**Legal Basis:** R.C. 5126.0510; Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 17, 1997)

**Purpose:** This line item is used to pay the Department of Medicaid the federal portion of collections of overpayments to Medicaid providers, which are deposited in Fund 5H00.

## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 5HC8 653698 DDD Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$61,942,322	\$0	\$78,755,679	\$79,882,541
% change	N/A	N/A	-100.0%	N/A	1.4%

**Source:** Dedicated Purpose Fund Group: The American Rescue Plan Act of 2021 increased the federal matching rate for Medicaid home- and community-based spending by 10 percentage points from April 1, 2021, through March 31, 2022. These reimbursements were deposited into Fund 5HC8

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Sections 220.10 and 220.20 of H.B. 169 of the 134th G.A.)

**Purpose:** This line item supports the state share of Home and Community-Based Services expenditures originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). DODD uses these funds to support people receiving services and their families, the workforce, innovative technology, youth with complex needs, and the waiver modernization program. In FY 2025 this line item will be used in part to pay for provider rate increases.

#### 5QM0 320607 System Transformation Supports

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$77,584	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Funds received from a one-time transfer from the General Revenue Fund at the end of FY 2015

**Legal Basis:** Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item was used to fund system transformation initiatives.

#### 5S20 653622 Medicaid Administration and Oversight

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$21,980,648	\$22,084,278	\$24,145,520	\$27,201,178	\$32,129,512	\$32,000,000
% change	0.5%	9.3%	12.7%	18.1%	-0.4%

**Source:** Dedicated Purpose Fund Group: A 1.25% fee charged to all county DD boards on the value of Medicaid claims paid for case management or home- and community-based services

**Legal Basis:** R.C. 5123.0412; Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by DODD.

## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 5Z10 653624 County Board Waiver Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$336,853,829	\$331,771,674	\$318,807,059	\$408,105,345	\$492,482,044	\$566,900,000
% change	-1.5%	-3.9%	28.0%	20.7%	15.1%

**Source:** Dedicated Purpose Fund Group: Funds paid by county DD boards for the county's nonfederal share of home- and community-based services

**Legal Basis:** Sections 261.10 and 261.160 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Funds paid by county DD boards for the county's nonfederal share of home and community-based services are deposited into Fund 5Z10. In this line item, a portion of the funds are to be used for increasing the base payment rates for personal-care, and adult-day services.

### Internal Service Activity Fund Group

#### 1520 653609 DC and Residential Facilities Operating Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,518,834	\$9,000,000	\$11,774,492	\$14,318,934	\$30,813,884	\$31,000,000
% change	5.6%	30.8%	21.6%	115.2%	0.6%

**Source:** Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for some operating expenses at the state's developmental centers.

## Department of Developmental Disabilities

### Federal Fund Group

#### 3250 322612 Community Social Service Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$21,562,623	\$22,514,844	\$22,883,915	\$28,646,789	\$37,414,035	\$14,671,092
% change	4.4%	1.6%	25.2%	30.6%	-60.8%

**Source:** Federal Fund Group: Transfer of 14.57% of the Social Services Block Grant (FAL 93.667) from the Ohio Department of Job and Family Services (ODJFS); Early Intervention Grant (FAL 84.181, Special Education - Grants for Infants and Families)

**Legal Basis:** R.C. 5101.46 and 5123.024; Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by DODD, Early Intervention Funds, as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to DODD and 12.93% to the Department of Mental Health and Addiction Services. DODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. States have wide discretion in determining which services to provide with these funds.

#### 3A40 653654 Medicaid Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,972,620,262	\$2,300,717,550	\$2,118,268,304	\$2,339,760,113	\$2,557,975,297	\$3,093,035,147
% change	16.6%	-7.9%	10.5%	9.3%	20.9%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Sections 261.10, 261.75, 261.140, and 261.160 of H.B. 33 of the 135th G.A.

**Purpose:** This federally funded line item is used for Medicaid payments for community-based waiver, targeted case management, Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), and developmental center services. Federal reimbursements for these services are deposited into this Fund. This line item is also used to pay the ICF/IID franchise fee. In this line item, \$76,426,925 in FY 2024 and \$257,914,568 in FY 2025 are earmarked for increasing the base payment rates for personal-care, adult-day, and ICF/IID services, and additional portions are to be used to further increase the rate for the first two service types beginning January 1, 2024. Additionally, portions of this line item are to be used to pay the Medicaid payment rate for routine homemaker/personal care services. Portions of this line item are also used to pay the Medicaid payment rate for routine homemaker/personal care services provided to qualifying Individual Options Waiver enrollees.

## Department of Developmental Disabilities

### Federal Fund Group

#### 3A40 653655 Medicaid Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$59,304,484	\$60,877,599	\$71,034,671	\$67,811,546	\$82,527,880	\$80,000,000
% change	2.7%	16.7%	-4.5%	21.7%	-3.1%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this Fund.

#### 3A50 320613 Developmental Disabilities Council

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,851,029	\$2,944,551	\$2,901,113	\$2,648,871	\$2,356,501	\$3,254,000
% change	3.3%	-1.5%	-8.7%	-11.0%	38.1%

**Source:** Federal Fund Group: FAL 93.630, Developmental Disabilities Basic Support and Advocacy Grants

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used for the Ohio Developmental Disabilities Council (ODDC), a planning and advocacy body for community inclusion for people with developmental disabilities.

#### 3HC8 653699 DDD Home and Community Based Services - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$146,617,686	\$0	\$112,413,400	\$111,937,279
% change	N/A	N/A	-100.0%	N/A	-0.4%

**Source:** Federal Fund Group: Federal Fund Group: the American Rescue Plan Act of 2021 increased the federal matching rate for Medicaid home- and community-based spending by 10 percentage points from April 1, 2021, through March 31, 2022. These reimbursements were deposited into Fund 5HC8. As expenditures are made from Fund 5HC8, the associated federal match will be deposited into Fund 3HC8

**Legal Basis:** Section 261.10 of H.B. 33 of the 135th G.A. (originally established by Sections 220.10 and 220.30 of H.B. 169 of the 134th G.A.)

**Purpose:** This line item supports the federal share of Home and Community-Based Services expenditures originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). DODD uses these funds to support people receiving services and their families, the workforce, innovative technology, youth with complex needs, and the waiver modernization program. In FY 2025 this line item will be used in part to pay for provider rate increases.

## Department of Developmental Disabilities

### Federal Fund Group

#### 3HQ0 322656 DODD GEER - Supplemental Learning

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$907,216	\$1,792,784	\$0	\$0	\$0
% change	N/A	97.6%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: Money from the Governor's Emergency Education Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 9, 2020)

**Purpose:** These funds were used in FY 2021 and FY 2022 to support students with Individualized Education Programs (IEPs) through the Learning Aid Ohio initiative, which helped students deal with the challenges due to remote learning caused by the COVID-19 pandemic.



## Department of Education and Workforce

### General Revenue Fund

#### GRF 200321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,417,846	\$15,244,937	\$15,092,002	\$15,098,184	\$15,378,176	\$15,661,000
% change	5.7%	-1.0%	0.0%	1.9%	1.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item funds personal services, maintenance, and equipment for administrative functions not directly related to one program, such as communications, legal counsel, and so on. This line item also provides the state match for administrative expenses for federal career-technical education funds spent from Fund 3L90 line item 200621, Career-Technical Education Basic Grant, and the federal maintenance of effort requirements for administrative expenses for the Child Nutrition grant spent from Fund 3670 line item 200607, School Food Services.

#### GRF 200408 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$64,246,812	\$56,578,684	\$59,336,017	\$64,038,422	\$112,723,609	\$50,000,000
% change	-11.9%	4.9%	7.9%	76.0%	-55.6%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item funded early childhood education (ECE) programs for children from families with incomes below 200% of the federal poverty level (FPL). The funds were used to provide per-pupil funding to ECE providers, including school districts, educational service centers, community schools, chartered nonpublic schools, and certain licensed child care centers. The Department used up to 2% of the appropriated funds for program support and technical assistance. Beginning in FY 2024, GRF funding for ECE programs is housed under the Department of Children and Youth in GRF line item 830407, Early Childhood Education. However, the Department of Education and Workforce (DEW) may continue to administer certain funds and programs as necessary during the transition to the Department of Children and Youth. H.B. 33 of the 135th G.A. authorizes the transfer of appropriations between the two departments if necessary for the continued efficient administration of children's services programs.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200420 Information Technology Development and Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,880,138	\$3,883,134	\$3,580,723	\$3,779,712	\$3,917,570	\$4,100,000
% change	0.1%	-7.8%	5.6%	3.6%	4.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.40 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports the development and implementation of information technology solutions designed to improve the performance and services of DEW, along with any associated personnel, maintenance, and equipment costs. These funds may also be used to support data-driven decision-making and differentiated instruction, as well as to communicate academic content standards and curriculum models through web-based applications.

#### GRF 200422 School Management Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,220,911	\$2,305,665	\$2,467,395	\$2,387,889	\$2,870,058	\$2,598,000
% change	3.8%	7.0%	-3.2%	20.2%	-9.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3316; Sections 265.10 and 265.50 of H.B. 33 of the 135th G.A. (originally established by H.B. 1285 of the 112th G.A.)

**Purpose:** This line item is used to provide fiscal technical assistance and in-service education for school district management personnel and to administer, monitor, and implement the fiscal caution, fiscal watch, and fiscal emergency provisions of state law.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200424 Policy Analysis

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$446,003	\$394,806	\$353,023	\$494,953	\$467,332	\$500,000
% change	-11.5%	-10.6%	40.2%	-5.6%	7.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.60 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports research and data collection related to education policy analysis, including developing reports, analyses, and briefings to inform education policymakers of current trends in educational practices, efficient and effective use of resources, and evaluations of programs to improve educational results. DEW must use a portion of the line item to maintain a longitudinal database to assess the impact of policies and programs on Ohio's education and workforce development systems. Also, it may use the line item for an evidence-based clearinghouse to support school improvement strategies under the federal Every Student Succeeds Act of 2015, for software systems or policy studies, and to monitor and enhance quality assurance for research-based policy analysis and program evaluation.

#### GRF 200426 Ohio Educational Computer Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,311,957	\$14,916,201	\$14,837,387	\$14,094,348	\$17,566,442	\$19,994,000
% change	-2.6%	-0.5%	-5.0%	24.6%	13.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.075; Sections 265.10 and 265.70 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to maintain and provide technical assistance for a system of information technology throughout Ohio. The bulk of the funding supports connecting public and state-chartered nonpublic schools to the state's education network, to each other, and to the Internet. Funds also support information technology centers (ITCs) to provide administrative information services to member school districts, the development and maintenance of administrative and instructional software for school districts, the teacher-student linkage roster verification process for teacher value-added reports, and systems to support electronic sharing of student records and transcripts. In FY 2024, H.B. 33 also earmarked \$5.8 million from this item to renew the 10-year leases of middle-mile broadband that connect the state broadband backbone (OARnet) with ITCs and select large urban school districts and to support other connectivity upgrades for K-12 schools with severely restricted broadband connections.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200427 Academic Standards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,762,858	\$3,261,867	\$4,335,791	\$3,853,792	\$4,406,048	\$4,598,000
% change	-13.3%	32.9%	-11.1%	14.3%	4.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.079; Sections 265.10 and 265.80 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item supports the development and dissemination of the state academic content standards and model curricula to school districts. The line item also funds professional development programs and other tools on the standards and model curricula.

#### GRF 200437 Student Assessment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$53,174,048	\$40,004,793	\$57,574,632	\$46,158,073	\$54,491,057	\$50,291,000
% change	-24.8%	43.9%	-19.8%	18.1%	-7.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.078, 3301.079, 3301.0710, 3301.0711, 3301.0712, 3301.0715 and 3301.27; Sections 265.10 and 265.90 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to develop, field test, print, distribute, collect, score, and report results of achievement assessments for elementary and high school students and diagnostic assessments for students in grades K-3. Federal funding to assist with the cost of administering federally-mandated achievement assessments is appropriated in Fund 3Z20 line item 200690, State Assessments. H.B. 33 earmarks \$622,713 in each of FY 2024 and FY 2025 to reimburse a portion of the costs of Advanced Placement and College-Level Examination Program tests for low-income students.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200439 Accountability/Report Cards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,006,715	\$5,534,250	\$6,732,972	\$6,580,690	\$6,638,062	\$7,266,000
% change	-7.9%	21.7%	-2.3%	0.9%	9.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3302.03, 3302.031, and 3302.26; Sections 265.10 and 265.100 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item supports the development and distribution of district and school report cards, as well as funding and expenditure accountability reports, the development and maintenance of teacher value-added reports, the teacher student linkage/roster verification process, and a performance management section on DEW's website. Funds also support training district and regional specialists and district educators in the use of the value-added progress dimension and in the use of data to improve student achievement.

#### GRF 200442 Child Care Licensing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,957,299	\$2,154,695	\$2,110,046	\$2,145,854	\$2,906,434	\$0
% change	10.1%	-2.1%	1.7%	35.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 16, 1995)

**Purpose:** This line item funded the licensure and inspection of preschool and school-age child care programs operated by school districts, ESCs, community schools, chartered nonpublic schools, and county developmental disabilities (DD) boards. Beginning in FY 2024, this function and its funding are housed under the Department of Children and Youth in GRF line item 830409, Childcare Licensing. However, DEW may continue to administer certain funds and programs as necessary during the transition to the Department of Children and Youth. H.B. 33 of the 135th G.A. authorizes the transfer of appropriations between the two departments if necessary for the continued efficient administration of children's services programs.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200446 Education Management Information System

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,969,216	\$7,907,632	\$8,126,320	\$8,367,051	\$9,307,230	\$9,437,000
% change	-0.8%	2.8%	3.0%	11.2%	1.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.0714 and 3302.03; Sections 265.10 and 265.110 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the collection and reporting of student, staff, and financial data through the Education Management Information System (EMIS). Activities include the development and maintenance of a uniform set of data definitions, enhancement of data quality assurance practices, and responsibilities related to report cards and value-added progress dimension calculations. This line item also makes per-pupil distributions to 18 information technology centers (ITCs) to assist with data collection, processing, storage, and transfer costs and supports grants to ITCs to provide EMIS-related professional development opportunities for district and school personnel.

#### GRF 200448 Educator Preparation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,797,579	\$7,700,573	\$4,712,251	\$4,015,290	\$3,504,563	\$12,783,000
% change	32.8%	-38.8%	-14.8%	-12.7%	264.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.120 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item supports a variety of initiatives related to educator preparation and school improvement, including Ohio's State System of Support for districts and schools implementing school improvement processes. This line item also includes various other earmarks. Earmarked funds for the FY 2024-FY 2025 biennium support grants to assist high school teachers to become credentialed to teach College Credit Plus courses; the Ohio Military Veteran Educators Program to incentivize veterans to seek a career in education; Teach For America; the SmartOhio Financial Literacy Program at the University of Cincinnati; the PAST Foundation's STEM Educator Workforce Collaborative to support training for teachers in STEM fields; and FASTER Saves Lives training for selected school staff to stop active shooters and treat casualties. Prior to FY 2024, this line item also supported the Educator Standards Board (ESB). Beginning in FY 2024, the ESB is supported under the stand-alone budget of the State Board of Education in Fund 4L20 line item 210600, Operating Expenses. While H.B. 33 transfers most of the powers and duties of the State Board to the Governor-appointed DEW Director, the State Board retains its powers and duties related to educator licensure and the ESB.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200455 Community Schools and Choice Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,135,136	\$4,102,001	\$3,809,124	\$3,557,895	\$3,910,360	\$4,232,000
% change	-0.8%	-7.1%	-6.6%	9.9%	8.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3310, 3313.974 to 3313.979, 3314, 3326; Sections 265.10 and 265.130 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funds the operation of the Office of Community Schools and the Office of Nonpublic Educational Options. These offices provide administration, oversight, and technical assistance to community schools, their sponsors, and nonpublic schools, including those participating in state scholarship programs. DEW may use portion of this line item to support the community school sponsor evaluation system.

#### GRF 200457 STEM Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$320,000	\$0	\$500,000	\$0
% change	N/A	N/A	-100.0%	N/A	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.130 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item provides funds to various entities for certain STEM education initiatives. In FY 2024, the funds are distributed to the Alliance for Working Together Foundation to support ongoing STEM education. In FY 2022, the line item funded a pilot project affiliated with the Alliance for Working Together Foundation that supported innovative STEM initiatives providing early access to programming, engineering design, and problem-solving skills to middle school students in Ashtabula, Cuyahoga, Geauga, Lake, Portage, and Trumbull counties.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200465 Education Technology Resources

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,875,255	\$4,857,656	\$4,410,739	\$5,023,987	\$5,170,325	\$5,083,000
% change	-0.4%	-9.2%	13.9%	2.9%	-1.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.075; Sections 265.10 and 265.140 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item funds Union Catalog and INFOhio Network library-related services, provides grants to educational television stations working with education technology centers to provide public schools with instructional resources and services, and may be used to administer the federal E-Rate program, provide oversight and guidance of school district technology plans, support district technology personnel, and support the development and maintenance of administrative and instructional software for school districts (funds for this purpose are also appropriated in GRF line item 200426, Ohio Educational Computer Network).

#### GRF 200478 Industry-Recognized Credentials High School Students

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$3,074,057	\$15,415,810	\$17,518,690	\$16,000,000	\$16,000,000
% change	N/A	401.5%	13.6%	-8.7%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.150 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used for industry-recognized credential reimbursements and the Innovative Workforce Incentive Program (IWIP). In FY 2024 and FY 2025, up to \$5.5 million each fiscal year supports payments to school districts and other public schools whose students earn an industry-recognized credential or receive an equivalent certification. Under the program, the educating entity pays the cost of the credential and receives reimbursement for testing fees. Up to \$10.5 million in each of FY 2024 and FY 2025 supports IWIP, which provides payments of \$1,250 for each credential a student earns from a list of priority credentials determined by the Governor's Office of Workforce Transformation.



## Department of Education and Workforce

### General Revenue Fund

#### GRF 200492 College Credit Plus - Auxiliary Funding

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.170 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds grants to school districts of at least \$1,000 for each new College Credit Plus course a district offers that is taught in a secondary school by a high school teacher with appropriate credentials. A school district must use at least 25% of the grant to make a payment to the teacher of the new course. DEW must give priority to school districts with a lack of advanced standing courses and districts with low College Credit Plus participation rates.

#### GRF 200502 Pupil Transportation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$504,259,660	\$518,958,323	\$605,178,506	\$662,874,978	\$747,152,516	\$823,647,000
% change	2.9%	16.6%	9.5%	12.7%	10.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317.019, 3317.024, 3317.0212, and 3317.072; Sections 265.10, 265.190, and 265.270 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item supports public school operating costs for transporting public and nonpublic school students to and from school. DEW uses the bulk of the line item to distribute funds through the transportation formula, which is a component of state foundation aid that supports regular transportation services provided in yellow buses either owned by the district or operated through contract. In general, it is based on transportation costs reported by school districts for the prior fiscal year, current year ridership and mileage counts, and the greater of a district's state share percentage or a minimum percentage (37.5% in FY 2024 and 41.67% in FY 2025). The transportation formula includes various add-ons that support low-density districts, reward efficiency, and make payments for other types of pupil transportation. Finally, a transportation guarantee ensures that a district's transportation aid in each year does not fall below its FY 2020 transportation aid prior to any budget reductions. Transportation for special education students who cannot be transported by regular school bus is reimbursed separately through a formula funded outside state foundation aid. A district's special education transportation aid is equal to its prior-year cost of transporting those students multiplied by the same percentage used to calculate the state share for regular transportation services. A similar formula is used for county DD boards and ESCs. This item also funds bus driver training and, in FY 2022 and FY 2023, supported transportation collaboration grants.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200505 School Meal Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,963,500	\$8,963,500	\$8,963,500	\$8,963,500	\$11,368,379	\$13,163,000
% change	0.0%	0.0%	0.0%	26.8%	15.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3301.91 and 3317.024; Sections 265.10 and 265.200 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item primarily is used to provide the required state match for receiving National School Lunch Program funds deposited in Fund 3L60 line item 200617, Federal School Lunch. Schools use these GRF funds for food service operations in an effort to lower the cost of lunches provided to students. Beginning in FY 2024, this line item also supports required reimbursements to schools to make school lunch and breakfast free for students eligible under federal law for reduced-price school meals. A portion of this line item may also be used to partially reimburse school buildings within school districts that are required to have a school breakfast program.

#### GRF 200511 Auxiliary Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$154,097,444	\$151,872,301	\$156,052,027	\$158,189,613	\$162,864,614	\$166,853,000
% change	-1.4%	2.8%	1.4%	3.0%	2.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317.024, 3317.06, and 3317.062; Sections 265.10 and 265.230 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item provides assistance on a per nonpublic-pupil basis to chartered nonpublic schools to purchase secular textbooks; instructional equipment, including computers and media content; health services; guidance, counseling, and social work services; remedial services; programs for children with disabilities or for gifted children; mobile units used in the provision of certain services; security services; and language and academic support services to English language learners; among other purposes. Moneys may not be expended for any religious activities. Beginning in FY 2022, all chartered nonpublic schools, instead of only nonreligiously-affiliated schools as under former law, may elect to receive the funds directly. A chartered nonpublic school may designate a third-party organization to receive and manage the auxiliary funds on its behalf. Otherwise, a school receives the funds through the school district in which it is located. Funds in this line item are also earmarked for payment of the College Credit Plus Program for nonpublic students.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200532 Nonpublic Administrative Cost Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$62,223,628	\$68,853,796	\$70,759,968	\$71,500,744	\$73,440,062	\$75,381,000
% change	10.7%	2.8%	1.0%	2.7%	2.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317.063; Sections 265.10 and 265.240 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item reimburses chartered nonpublic schools for mandated administrative and clerical costs incurred during the previous year. Mandated activities include the preparation, filing, and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification and licensure, and other education-related data. Reimbursement payments are the lesser of a school's mandated service costs and an amount for the school based on a maximum per-pupil reimbursement rate. H.B. 33 sets the maximum per-pupil rate at \$475 for FY 2024 and FY 2025, the same amount set for FY 2022 and FY 2023.

#### GRF 200540 Special Education Enhancements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$151,855,258	\$149,990,180	\$166,803,554	\$185,481,170	\$194,941,895	\$198,850,000
% change	-1.2%	11.2%	11.2%	5.1%	2.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317.0213, 3317.20, and 3317.201; Sections 265.10, 265.250, and 265.520 of H.B. 33 of the 135th G.A. (originally established by H.B. 650 of the 122nd G.A.)

**Purpose:** This line item primarily funds preschool special education and related services at school districts, ESCs, and county DD boards and special education and related services for school-aged students at county DD boards and state institutions. This line item also funds school psychology interns, parent mentoring programs, matching dollars for the Opportunities for Ohioans with Disabilities Agency to draw down federal funding for vocational rehabilitation services, and secondary transition services.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200545 Career-Technical Education Enhancements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,367,734	\$8,898,647	\$12,633,678	\$16,952,376	\$18,616,591	\$23,835,391
% change	-5.0%	42.0%	34.2%	9.8%	28.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317.014; Sections 265.10 and 265.260 of H.B. 33 of the 135th G.A. (originally established by H.B. 650 of the 122nd G.A.)

**Purpose:** This line item supports several career-technical education programs and initiatives, including a per-pupil payment for various career awareness and exploration purposes, tech prep program expansion, career-technical education at correctional institutions and the state schools for the blind and the deaf, the Agriculture 5th Quarter Project, career planning and reporting through the Ohio Means Jobs website, the Ohio ProStart school restaurant program, and the Ohio Code-Scholar Pilot Program.

#### GRF 200550 Foundation Funding - All Students

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,687,924,225	\$6,703,103,301	\$6,957,669,288	\$7,118,107,449	\$7,975,003,597	\$8,269,497,000
% change	0.2%	3.8%	2.3%	12.0%	3.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3317; Sections 265.10, 265.270, 265.275, 265.277, 265.280, 265.285, 265.290, and 265.310 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item, combined with GRF line item 200502, Pupil Transportation, Fund 7017 line item 200612, Foundation Funding - All Students (Lottery), Fund 5VSO line item 200604, Foundation Funding - All Students (DPF), and Fund 5Y00 line item 200491, Public and Nonpublic Education Support, provides the main source of state aid for school districts, community and STEM schools, and state scholarship programs. The school foundation formula determines how these funds are allocated. H.B. 33 continues the phase-in of the school funding formula first established in the FY 2022-FY 2023 biennium for FY 2024 and FY 2025.

In addition to foundation funding and scholarship payments, this line item funds ESCs, payments related to power plant valuation adjustments, College Credit Plus for home-educated students, administration of state scholarship programs, various STEM initiatives, DEW duties and support related to academic distress commissions, and the private treatment facility pilot project, among other purposes.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200566 Literacy Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,337,708	\$1,019,539	\$1,242,302	\$1,550,971	\$1,818,111	\$1,500,000
% change	-23.8%	21.8%	24.8%	17.2%	-17.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.330 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 123rd G.A.)

**Purpose:** Beginning in FY 2024, this line item is used in conjunction with Fund 5AQ1 line item 2006A4, Literacy Improvement, to (1) support a set of new initiatives designed to improve student literacy, including stipends for state-mandated teacher professional development in literacy, subsidies for districts and schools to purchase high-quality instructional materials and reading intervention programs, and funding for literacy coaches, and (2) provide funding for ESCs or consortia of ESCs to establish and support regional literacy professional development teams to align state, local, and federal efforts to bolster early literacy activities and all students' reading success. DEW may use a portion of the funds allocated for (2) for administration, technical assistance, research, monitoring, and evaluation. Prior to FY 2024, this line item was primarily used for the purposes described in (2). In FY 2022 and FY 2023, this line item also supported the expansion of a demonstration project that originated as a federal grant to identify students with dyslexia and provide their teachers with professional learning and support to improve their instruction of those students.

#### GRF 200572 Adult Education Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,123,300	\$8,528,548	\$7,440,279	\$9,975,059	\$11,176,818	\$12,174,226
% change	5.0%	-12.8%	34.1%	12.0%	8.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3313.902, 3314.38, 3317.23, 3317.24, 3345.86; Sections 265.10, 265.340, and 733.50 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports various programs that assist individuals who dropped out of high school with obtaining a diploma or equivalence certificate. These programs include (1) the 22+ Adult High School Diploma Program, which provides a locally-issued high school diploma; (2) the Adult Diploma Program, which offers a pathway to obtain a state-issued high school diploma as well as an industry-recognized credential in an in-demand field; (3) a program that provides vouchers to lower the cost of high school equivalency exams for first-time test takers; and, in FY 2024, (4) the Competency-Based Diploma Pilot Program. A portion of this line item may be used for program administration, technical assistance, support, research, and evaluation of adult education programs, including high school equivalency examinations approved by DEW.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200573 EdChoice Expansion

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$50,908,627	\$72,235,510	\$0	\$0	\$0	\$0
% change	41.9%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item provided funding for EdChoice expansion scholarships for students whose family income was at or below 200% of the Federal Poverty Guidelines (FPG) to attend chartered nonpublic schools. Students meeting the income requirements qualified for the program regardless of the academic rating of the school they would otherwise attend. Until FY 2021, these scholarships were phased-in annually by grade level, such that students in grades K-6 were eligible in FY 2020. In FY 2021, these scholarships were extended to all students in grades K-12. Scholarship amounts were the lesser of the cost of tuition and the maximum scholarship amount (\$4,650 for students in grades K-8 and \$6,000 for students in grades 9-12). Beginning in FY 2022, EdChoice expansion scholarships are funded in GRF line item 200550, Foundation Funding - All Students.

#### GRF 200574 Half-Mill Maintenance Equalization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,148,016	\$17,905,830	\$17,301,055	\$15,146,256	\$13,657,997	\$10,358,000
% change	-1.3%	-3.4%	-12.5%	-9.8%	-24.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3318.18; Sections 265.10 and 265.350 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item equalizes the half-mill maintenance levy required of school districts participating in the Facilities Construction Commission's Classroom Facilities Assistance Program. Districts with per-pupil valuations less than the state average receive funds to equalize this half-mill levy to the state average. Funding can be used only to maintain school buildings constructed with state assistance.

#### GRF 200576 Adaptive Sports Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$240,700	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
% change	3.9%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.350 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used, in collaboration with the Adaptive Sports Program of Ohio, to fund adaptive sports programs in school districts across the state.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 200578 Violence Prevention and School Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$138,110	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item provided competitive grants to chartered nonpublic schools and educational or childcare centers to assist the school or center in preventing, preparing for, or responding to acts of terrorism, including by acquiring the services of a resource officer. Grant recipients generally were required to provide a dollar-for-dollar local matching contribution. Since FY 2020, a similar program has been funded under the Department of Public Safety budget in GRF line item 763513, Security Grants.

#### GRF 200597 Program and Project Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,083,150	\$562,500	\$3,800,000	\$3,800,000	\$9,305,189	\$8,560,500
% change	-48.1%	575.6%	0.0%	144.9%	-8.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.355 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item consists of earmarks funding various education-related programs. In FY 2024 and FY 2025, the line item provides funding for the Ohio Alliance of Boys and Girls Clubs, United Way partner agencies for education and other initiatives, a financial literacy and workforce readiness program, the J. Harrington & Marie E. Glidden Foundation to support the education of high school students with multiple disabilities, instruction for high school students in cardiopulmonary resuscitation and automated external defibrillators, the Stark Education Partnership, the Ohio Valley Youth Network to support its Sycamore Youth Center Education Enrichment and Life Skills After Schools Program, the Girl Scouts of North East Ohio to support the Community Connection Team Building Program, and STEM and coding robot grants for nonpublic schools.

## Department of Education and Workforce

### General Revenue Fund

#### GRF 657401 Medicaid in Schools

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$273,968	\$293,185	\$321,819	\$303,744	\$319,713	\$327,000
% change	7.0%	9.8%	-5.6%	5.3%	2.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 265.10 and 265.360 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item supports DEW's administrative costs associated with the Medicaid Schools Program. This program provides districts and schools with reimbursement for services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. DEW receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. Further, DEW provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. DEW also receives federal funding for this purpose, appropriated in Fund 3AF0 line item 657601, Schools Medicaid Administrative Claims.

### Dedicated Purpose Fund Group

#### 4520 200638 Charges and Reimbursements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$556,049	\$4,114,586	\$507,848	\$501,998	\$834,101	\$1,500,000
% change	640.0%	-87.7%	-1.2%	66.2%	79.8%

**Source:** Dedicated Purpose Fund Group: Registration fees for conferences sponsored by DEW, sale of publications, gifts and bequests, and any remaining assets after certain obligations are satisfied of community schools that permanently closed before FY 2022

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on April 13, 1972)

**Purpose:** Beginning in FY 2022, this line item is mainly used for materials and facilities for conferences and for the purposes specified by gifts and bequests. Notably, DEW has used this line item to stage the annual Ohio Educational Technology Conference since FY 2023, when responsibility for organizing the event shifted from the Department of Higher Education (DHE) to the Department (DHE supported the conference in Fund 5D40 line item 235675, Conferences/Special Purposes). Prior to FY 2022, this line item was mainly used to redistribute assets of permanently closed community schools to the students' resident school districts after the community school employees, the employee's retirement funds, and private creditors were paid the compensation due them. For any community school that closes after FY 2021, any remaining assets after employees, retirement funds, and creditors are paid are deposited into the GRF in recognition of the new school financing system that began in FY 2022. Formerly, the funds were distributed to resident school districts in proportion to each district's share of the total enrollment of the community school.



## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 4550 200608 Commodity Foods

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$961,020	\$800,000	\$0	\$0	\$0	\$0
% change	-16.8%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Food processing and handling charges

**Legal Basis:** Discontinued line item (originally established by Controlling Board in September 1978)

**Purpose:** This line item was primarily used to contract with commercial food processors to convert bulk or raw United States Department of Agriculture (USDA) commodities into more convenient ready-to-use end products at a reduced cost for school nutrition program sponsors. DEW obtained the donated food from the USDA and charged school districts for the processing and handling. DEW no longer operates this program. In FY 2020, the line item was used solely to refund moneys to the USDA Food and Nutrition Service. In FY 2021, the line item was used to distribute subsidy to school districts and community schools operating a school breakfast program.

#### 4L20 200681 Teacher Certification and Licensure

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,653,068	\$10,539,112	\$12,227,102	\$12,768,475	\$6,652,988	\$0
% change	-16.7%	16.0%	4.4%	-47.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: License fees set by the State Board of Education for teachers and other school and district staff

**Legal Basis:** Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** These funds primarily covered the costs of processing licensure applications, technical assistance related to licensure, the administration of the educator disciplinary process, and providing the Resident Educator Summative Assessment to teachers. Beginning in FY 2024, these costs are supported under a stand-alone budget for the State Board of Education in Fund 4L20 line item 210600, Operating Expenses. While H.B. 33 transfers most of the powers and duties of the State Board to the Governor-appointed DEW Director, the State Board retains its powers and duties related to educator licensure and discipline. However, H.B. 33 authorizes the transfer of appropriations between the State Board and DEW if necessary to maintain program services during the transition.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5980 200659 Auxiliary Services Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$130,517	\$280,551	\$542,449	\$383,481	\$573,700	\$650,000
% change	115.0%	93.4%	-29.3%	49.6%	13.3%

**Source:** Dedicated Purpose Fund Group: Funds from the Auxiliary Services Personnel Unemployment Compensation Fund deemed to be in excess of the amount needed to pay unemployment claims

**Legal Basis:** R.C. 3317.064; Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used to relocate, replace, or repair mobile units used in providing auxiliary services to chartered nonpublic schools. The funds may also be used to fund early retirement or severance pay for employees paid from auxiliary services GRF funding. A portion of the funds may also be used to make payments for chartered nonpublic school students participating in the College Credit Plus Program.

#### 5AD1 2006A2 Career-Technical Education Equipment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,249,244	\$97,750,756
% change	N/A	N/A	N/A	N/A	4,245.9%

**Source:** Dedicated Purpose Fund Group: GRF cash transfers of \$50.0 million in each of FY 2024 and FY 2025

**Legal Basis:** Sections 265.10 and 265.370 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support career-technical education equipment purchases necessary for traditional school districts, JVSs, community schools, and STEM schools to start new or expand career-technical education programs for in-demand career fields and certain industry-recognized credentials. These funds are in addition to an appropriation of \$200 million in FY 2024 under the Ohio Facilities Construction Commission budget (Fund 5CV3 line item 230652, Career-Technical Construction Program) to support construction projects that establish or expand career-technical education programs.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5AQ1 2006A4 Literacy Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$68,303,264	\$56,824,000
% change	N/A	N/A	N/A	N/A	-16.8%

**Source:** Dedicated Purpose Fund Group: Cash transfers of (1) \$160.1 million from the FY 2023 GRF ending balance and (2) \$11.0 million in FY 2024 from the School District Solvency Assistance Fund (Fund 5H30)

**Legal Basis:** Sections 265.10 and 265.330 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 200566, Literacy Improvement, to (1) support a set of new initiatives designed to improve student literacy, including stipends for state-mandated teacher professional development in literacy, subsidies for districts and schools to purchase high-quality instructional materials and reading intervention programs, and funding for literacy coaches, and (2) provide funding for ESCs or consortia of ESCs to establish and support regional literacy professional development teams to align state, local, and federal efforts to bolster early literacy activities and all students' reading success. DEW may use a portion of the funds allocated for (2) for administration, technical assistance, research, monitoring, and evaluation. Line item 2006A4 provides the bulk of support for these purposes in FY 2024 and FY 2025. Prior to FY 2024, the activities described in (2) were supported by GRF line item 200566.

#### 5AR1 2006A5 Feminine Hygiene Products

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,803,629	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FY 2024 cash transfer of \$5.0 million from the School District Solvency Assistance Fund (Fund 5H30)

**Legal Basis:** R.C. 3313.6413; Sections 265.10 and 265.377 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides subsidies to public and chartered nonpublic schools to assist with the cost of feminine hygiene products. In FY 2024, H.B. 33 earmarks (1) \$2.0 million for districts and schools that enroll girls in any of grades 6-12 to install dispensers in school buildings and (2) \$3.0 million to reimburse districts and schools for the costs incurred to provide free feminine hygiene products.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5CV1 200632 Coronavirus Relief - Rural and Small Town School Districts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$33,668,344	\$712,510	\$0	\$0	\$0
% change	N/A	-97.9%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal funds to rural and small town school districts to assist with expenditures necessary to address the COVID-19 pandemic. The funds were permitted to be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds were provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds were in addition to federal coronavirus relief funds provided to school districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund, appropriated in Fund 3HS0 line item 200640, Federal Coronavirus School Relief.

#### 5CV1 200642 Coronavirus Relief - Suburban School Districts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$28,363,213	\$437,236	\$0	\$0	\$0
% change	N/A	-98.5%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal funds to suburban school districts to assist with expenditures necessary to address the COVID-19 pandemic. The funds were permitted to be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds were provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds were in addition to federal coronavirus relief funds provided to school districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund, appropriated in Fund 3HS0 line item 200640, Federal Coronavirus School Relief.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5CV1 200643 Coronavirus Relief - Urban School Districts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$23,732,254	\$798,455	\$0	\$0	\$0
% change	N/A	-96.6%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal funds to urban school districts to assist with expenditures necessary to address the COVID-19 pandemic. The funds were permitted to be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds were provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds were in addition to federal coronavirus relief funds provided to school districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund, appropriated in Fund 3HS0 line item 200640, Federal Coronavirus School Relief.

#### 5CV1 200647 Coronavirus Relief - School Connectivity

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$32,470,547	\$10,291,459	\$0	\$0	\$0
% change	N/A	-68.3%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** This line item provided federal funds to create the BroadbandOhio School Connectivity Grant Program to help schools with costs associated with remote learning. The program awarded grants to traditional and joint vocational school districts, ESCs, community and STEM schools, county DD boards, and nonpublic schools to support connectivity for economically disadvantaged students, students defined by ODE as "vulnerable" youth, those with chronic conditions, and students who do not have other access to the Internet. Specifically, grant funds were permitted to be used for home internet service, mobile hotspots, public wireless internet infrastructure, and other connectivity technology for students. Schools were required to apply to ODE to receive the funds. Eligible grant requests of less than \$20,000 were approved for the full amount. However, due to high demand, eligible requests over \$20,000 were prorated at 60% of the difference between \$20,000 and the requested amount.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5CV1 200650 Coronavirus Relief - Other Education Entities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$9,262,480	\$1,284,250	\$0	\$0	\$0
% change	N/A	-86.1%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal funds to joint vocational school districts, community and STEM schools, county DD boards, and nonpublic schools to assist with expenditures necessary to address the COVID-19 pandemic. The funds were permitted to be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds were provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds were in addition to federal coronavirus relief funds provided to school districts and other public schools through either the Elementary and Secondary School Emergency Relief (ESSER) Fund, appropriated in Fund 3HS0 line item 200640, Federal Coronavirus School Relief, or the Governor's Emergency Education Relief (GEER) Fund, appropriated in Fund 3HQ0 line item 200627, Governor Emergency Education Relief - EDU.

#### 5H30 200687 School District Solvency Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,758,000	\$2,000,000
% change	N/A	N/A	N/A	N/A	-81.4%

**Source:** Dedicated Purpose Fund Group: Advance repayments and transfers from the GRF and potentially other funds used by ODE

**Legal Basis:** R.C. 3316.20; Sections 265.10 and 265.380 of H.B. 33 of the 135th G.A. (originally established by H.B. 650 of the 122nd G.A.)

**Purpose:** This line item supports two accounts: (1) the shared resource account, which is used to make interest-free advances to school districts in a state of fiscal emergency to enable them to remain solvent; and (2) the catastrophic expenditures account, which is used to make grants to districts for unforeseen catastrophic events that severely depletes the financial resources of the district. The catastrophic expenditures account may also be used for solvency assistance in the event that all funds in the shared resources account are used. Solvency assistance advances made to districts must be repaid by the end of the second year following the fiscal year in which the advance was made unless the DEW Director and Director of Budget and Management approve an alternative payment schedule of up to 10 years. Grants from the catastrophic expenditures account do not need to be repaid, unless reimbursed by a third party.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5KX0 200691 Ohio School Sponsorship Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$968,260	\$864,993	\$859,793	\$925,247	\$920,447	\$1,250,000
% change	-10.7%	-0.6%	7.6%	-0.5%	35.8%

- Source:** Dedicated Purpose Fund Group: Sponsorship fees of up to 3% of each sponsored school's operating revenue
- Legal Basis:** R.C. 3314.029; Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 14, 2011)
- Purpose:** This line item supports DEW's administrative duties for sponsoring certain community schools under the Ohio School Sponsorship Program. Like other community school sponsors, the Office of School Sponsorship reviews and makes decisions on sponsorship applications from schools desiring to be sponsored by the Office. It oversees sponsored schools with respect to academic, fiscal, and governance standards and provides technical assistance. In addition to sponsoring schools, the Office also temporarily assumes sponsorship of schools whose sponsors have had their sponsorship authority revoked.

#### 5MMO 200677 Child Nutrition Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$41,707	\$0	\$0	\$550,000
% change	N/A	N/A	-100.0%	N/A	N/A

- Source:** Dedicated Purpose Fund Group: Unused funds returned by program sponsors and funds received due to audit findings
- Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 29, 2012)
- Purpose:** This line item repays the U.S. Department of Agriculture (USDA) for child nutrition grant funds returned by program sponsors after the federal fiscal year ends and for funds received due to audit findings.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5U20 200685 National Education Statistics

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$119,042	\$79,938	\$155,128	\$174,668	\$142,841	\$185,000
% change	-32.8%	94.1%	12.6%	-18.2%	29.5%

**Source:** Dedicated Purpose Fund Group: Federal contract that supports participation in the National Center for Education Statistics (NCES) State Partnership Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 6, 2002)

**Purpose:** This line item funds the position of National Assessment of Educational Progress (NAEP) state coordinator as well as other specific data collection tasks associated with the NAEP. The state coordinator position provides technical assistance to state and local education agencies on the collection of education statistics. The federal Elementary and Secondary Education Act requires states to participate in the NAEP, which is a nationally and state representative student assessment overseen by NCES that is often referred to as the "Nation's Report Card."

#### 5UC0 200662 Accountability/Report Cards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$238,544	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfers of \$5.0 million in each of FY 2018 and FY 2019 from the State Board of Education Licensure Fund (Fund 4L20)

**Legal Basis:** Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** For FY 2018 and FY 2019, this line item provided the primary source of funds for district and school report cards, funding and expenditure accountability reports, teacher value-added reports, the teacher student linkage/roster verification process, and a performance management section on the Department's website. Funds also provided training for district and regional specialists and district educators in the use of the value-added progress dimension and in the use of data to improve student achievement. This item was supplemented by GRF line item 200439, Accountability/Report Cards, which, prior to FY 2018, and again beginning with FY 2020, primarily supported such costs. Item 200662 included an earmark of \$500,000 in each of FY 2018 and FY 2019 to support the Accelerate Great Schools public-private partnership. Beginning in FY 2020, this partnership is supported by Fund 7017 line item 200614, Accelerate Great Schools.



## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5VS0 200604 Foundation Funding - All Students

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$274,775,371	\$399,999,892	\$500,000,000	\$600,000,000	\$600,000,000	\$600,000,000
% change	45.6%	25.0%	20.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** R.C. 3317.022, 3317.16, 3317.25, and 3317.26; Sections 265.10 and 265.390 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** Beginning in FY 2022, this line item is used in conjunction with GRF line item 200550, Foundation Funding - All Students, and Fund 7017 line item 200612, Foundation Funding - All Students (Lottery), to fund the foundation formula's disadvantaged pupil impact aid (DPIA) component and the portion of the formula's state share of the base cost attributable to the student wellness and success (SWS) staffing component. School districts and community and STEM schools must use the funding from these components on certain initiatives. In FY 2020 and FY 2021, this line item supported SWS formula payments that were calculated outside of foundation aid under a different formula. The funds were allocated to school districts in two tiers primarily based on poverty, with higher poverty districts receiving larger per-pupil amounts than lower poverty districts.

#### 5VU0 200663 School Bus Purchase

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$15,558,390	\$6,905,467	\$33,570,066	\$12,244,731	\$0
% change	N/A	-55.6%	386.1%	-63.5%	-100.0%

**Source:** Dedicated Purpose Fund Group: Cash transfers of (1) \$20 million from FY 2019 GRF surplus revenues and (2) \$50 million from the GRF in FY 2022

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item assisted school districts with the purchase of school buses. In FY 2022 and FY 2023, the funds were used to provide grants of up to \$45,000 to school districts to replace the oldest and highest mileage buses that are assigned to routes. H.B. 33 of the 135th G.A. permits school bus purchase funds awarded in FY 2022 or FY 2023 to be used through FY 2025. DEW may also extend the period of availability due to supply chain disruptions and delays. In FY 2021, the bus purchase program operated somewhat differently. It ranked school districts based on the percentage of regular service buses that were eight years old or older, with awards going to districts with the highest percentages first. Funds were awarded for one bus at a time, though if there were leftover funds, subsequent awards were made in the same rank order until funds were exhausted. A district's award for each bus equaled \$86,700 multiplied by the district's state share index for FY 2019. In order to receive funds, districts were required to remove at least one regular service bus eight years old or older from regular bus service for each bus acquired under the program.

## Department of Education and Workforce

### Dedicated Purpose Fund Group

#### 5Y00 200491 Public and Nonpublic Education Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$193,800,000	\$196,200,000
% change	N/A	N/A	N/A	N/A	1.2%

**Source:** Dedicated Purpose Fund Group: 98% of the sports gaming receipts tax and sports gaming proprietor license fees deposited in the Sports Gaming Revenue Fund after reimbursing the Department of Taxation for expenses incurred in administering the tax.

**Legal Basis:** R.C. 3317.022 and 5753.031; Sections 265.10 and 265.407 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with GRF line item 200550, Foundation Funding - All Students, Fund 5V50 line item 200604, Foundation Funding - All Students (DPF), and Fund 7017 line item 200612, Foundation Funding - All Students (Lottery), to distribute state foundation aid to schools.

#### 6200 200615 Educational Improvement Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,175,383	\$137,762	\$225,885	\$47,892	\$501,693	\$600,000
% change	-88.3%	64.0%	-78.8%	947.6%	19.6%

**Source:** Dedicated Purpose Fund Group: Miscellaneous education grants

**Legal Basis:** Sections 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item disburses funds from miscellaneous educational grants from private foundations for the purposes for which the grants were received.

### Internal Service Activity Fund Group

#### 1380 200606 Information Technology Development and Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,903,932	\$6,731,007	\$10,024,421	\$11,366,079	\$15,749,284	\$16,111,120
% change	-2.5%	48.9%	13.4%	38.6%	2.3%

**Source:** Internal Service Activity Fund Group: Proceeds from charges assessed to DEW offices based on the usage of IT services and from program offices for specific projects

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 20, 1961)

**Purpose:** This line item funds information technology services and support for various DEW programs. This support includes development and maintenance of network infrastructure and software, purchase of computer hardware, project management, and programming services.

## Department of Education and Workforce

### Internal Service Activity Fund Group

#### 4R70 200695 Indirect Operational Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,580,359	\$7,521,249	\$7,893,404	\$8,012,335	\$9,285,390	\$11,227,038
% change	-0.8%	4.9%	1.5%	15.9%	20.9%

- Source:** Internal Service Activity Fund Group: Federally-approved indirect cost payments from all DEW GRF and federal line items that spend funds on personnel and maintenance
- Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in December 1993)
- Purpose:** These funds are used for a variety of administrative purposes not directly tied to a specific funding source, including accounting, human resources, grants management, and internal auditing functions. The indirect cost rate is approved annually by the U.S. Department of Education.

#### 4V70 200633 Interagency Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,380,014	\$4,556,611	\$5,531,321	\$5,533,444	\$1,460,078	\$5,000,000
% change	4.0%	21.4%	0.0%	-73.6%	242.4%

- Source:** Internal Service Activity Fund Group: Funds received from other agencies for specific purposes. From FY 2017 to FY 2023, these funds were primarily received from the Ohio Department of Job and Family Services (ODJFS) through an intrastate transfer voucher (ISTV) from Fund 5KT0 line item 600696, Early Childhood Education, supported by casino operator settlement fund moneys
- Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in June 1995)
- Purpose:** This line item supports joint initiatives or collaborations for specific programs that require DEW's assistance. From FY 2017 to FY 2023, this line item primarily used funds transferred from ODJFS to support preschool slots for low-income children through the early childhood education grant program mainly funded in GRF line item 200408, Early Childhood Education. Beginning in FY 2024, the early childhood education grant program is primarily funded by GRF line item 830407, Early Childhood Education, in the Department of Children and Youth budget.

## Department of Education and Workforce

### State Lottery Fund Group

#### 7017 200602 School Climate Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$863,895	\$426,005	\$99,639	\$0	\$0	\$0
% change	-50.7%	-76.6%	-100.0%	N/A	N/A

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Discontinued line item (originally established by H.B. 318 of the 132nd G.A.)

**Purpose:** This line item supported competitive grants to traditional school districts and community schools for the implementation of positive behavioral interventions and support frameworks or research-based social and emotional learning initiatives in buildings serving any of grades K-3. Grants were awarded according to the following priority: (1) applicants whose proposal served school buildings with a larger than average percentage of economically disadvantaged students and (2) applicants whose proposal served buildings with high student suspension rates. Other applicants were awarded funding in the order in which the application was received. Grant awards were limited to no more than \$5,000 per school building served, up to a maximum of \$50,000 for each applicant.

#### 7017 200611 Education Studies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$384,663	\$935,373	\$0	\$132,365
% change	N/A	N/A	143.2%	-100.0%	N/A

**Source:** State Lottery Fund Group: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Sections 265.10 and 265.409 of H.B. 33 of the 135th G.A. (originally established by S.B. 310 of the 133rd G.A.)

**Purpose:** This line item funds various education studies. In the FY 2024-FY 2025 biennium, DEW must use this line item to conduct a study and issue a report on the needs of economically disadvantaged students, the most effective services for meeting those needs, and the cost of implementing those services.

## Department of Education and Workforce

### State Lottery Fund Group

#### 7017 200612 Foundation Funding - All Students

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,081,400,000	\$1,249,900,000	\$1,264,200,000	\$1,242,500,000	\$1,274,945,000	\$1,323,945,000
% change	15.6%	1.1%	-1.7%	2.6%	3.8%

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** R.C. 3770.06; Sections 265.10 and 265.410 of H.B. 33 of the 135th G.A. (originally established by H.B. 650 of the 122nd G.A.)

**Purpose:** This line item is used in conjunction with GRF line item 200550, Foundation Funding - All Students, Fund 5V50 line item 200604, Foundation Funding - All Students (DPF), and Fund 5Y00 line item 200491, Public and Nonpublic Education Support, to fund state foundation payments to schools.

#### 7017 200614 Accelerate Great Schools

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,444,200	\$1,350,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
% change	-6.5%	11.1%	0.0%	0.0%	0.0%

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Sections 265.10 and 265.420 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supports the Accelerate Great Schools public-private partnership, which works to provide high quality education to new and existing schools in Cincinnati.

## Department of Education and Workforce

### State Lottery Fund Group

#### 7017 200629 Community Connectors

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,499,267	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Discontinued line item (originally established in H.B. 483 of the 130th G.A.)

**Purpose:** This line item funded competitive matching grants to eligible school districts to support local networks of volunteers and organizations that sponsored career advising and mentoring for students. Eligible school districts were those with a high percentage of students in poverty, a high number of students not graduating on time, and other criteria determined by the Superintendent of Public Instruction. These districts were required to partner with members of the business community, civic organizations, or the faith-based community to provide sustainable career advising and mentoring services. Grant awards matched up to three times the funds allocated to the project by the local network.

#### 7017 200631 Quality Community and Independent STEM Schools Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$30,000,000	\$30,000,000	\$63,907,752	\$54,000,000	\$87,586,345	\$136,500,000
% change	0.0%	113.0%	-15.5%	62.2%	55.8%

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Sections 265.10, 265.430, 265.431, and 265.432 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item provides funds to community schools and, beginning in FY 2024, independent STEM schools that are designated as a Community School or Independent STEM School of Quality. The designation for community schools is based on certain criteria, which include report card grades, sponsor ratings, and other factors. H.B. 33 designates a STEM school if it operates autonomously, satisfies the requirements in the Quality Model for STEM and STEAM Schools established by DEW, and meets other requirements. In FY 2024 and FY 2025, a designated school receives up to \$3,000 per pupil for students who are identified as economically disadvantaged and up to \$2,250 per pupil for all other students, increased from the respective per-pupil amounts of \$1,750 and \$1,000 used prior to FY 2024. If the amount appropriated in FY 2024 or FY 2025 is not sufficient, DEW may request the Controlling Board to approve additional expenditures. Formerly, the Department prorated payments in this situation.

## Department of Education and Workforce

### State Lottery Fund Group

#### 7017 200636 Enrollment Growth Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,500,000	\$23,000,000	\$0	\$0	\$0	\$0
% change	48.4%	-100.0%	N/A	N/A	N/A

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item provided additional funds to traditional school districts that experienced growth in enrollment between FY 2016 and FY 2019. A school district with a student enrollment of at least 50 and an average annual percentage change in enrollment greater than zero between FY 2016 and FY 2019 received a payment equal to the district's percentage times 100 times the number of students enrolled in the district in FY 2019 times a per-pupil amount of \$20 for FY 2020 and \$30 for FY 2021.

#### 7017 200684 Community School Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,595,620	\$20,600,000	\$41,999,999	\$41,999,999	\$87,054,890	\$88,555,000
% change	0.0%	103.9%	0.0%	107.3%	1.7%

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** R.C. 3770.06; Sections 265.10 and 265.440 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item provides funds to community and STEM schools to assist with the costs of facilities. Beginning in FY 2024, each site-based school receives per-pupil funding of \$1,000, increased from \$500 in the FY 2022-FY 2023 biennium and \$250 in the FY 2020-FY 2021 biennium. E-schools receive \$25 per pupil. If the amount appropriated is not sufficient, DEW must prorate the payments to fit within the appropriation.

## Department of Education and Workforce

### Federal Fund Group

#### 3670 200607 School Food Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,985,876	\$8,130,699	\$8,072,739	\$8,001,280	\$10,002,729	\$13,379,350
% change	-9.5%	-0.7%	-0.9%	25.0%	33.8%

**Source:** Federal Fund Group: FAL 10.560, State Administrative Expenses (SAE) for Child Nutrition; FAL 10.579, Child Nutrition Discretionary Grants; FAL 10.541, Child Nutrition Technology Innovation Grant; FAL 10.645, Farm to School State Formula Grants

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 27, 1967)

**Purpose:** This line item primarily supports the state administration and monitoring of child nutrition programs. State funds needed to comply with federal maintenance of effort requirements associated with the SAE for Child Nutrition grant are expended from GRF line item 200321, Operating Expenses. DEW receives separate federal grants to (1) improve child nutrition program accountability, performance measurement, and data accuracy through innovative technology and (2) improve food and supply chain resiliency by coordinating and providing technical assistance to build and increase the capacity of schools to buy and use local foods in school meals and provide agricultural education opportunities to children. This line item also distributes federal funding under discretionary nutrition grant programs, such as the Equipment Assistance Grant Program to improve school food services.

#### 3700 200624 Education of Exceptional Children

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,416,627	\$1,243,287	\$1,084,280	\$767,121	\$1,681,518	\$1,750,000
% change	-12.2%	-12.8%	-29.3%	119.2%	4.1%

**Source:** Federal Fund Group: FAL 84.323, Special Education-State Personnel Development

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 9, 1968)

**Purpose:** This line item funds professional development, consultation, and technical assistance for school districts to improve instruction for and performance of students with disabilities. In 2022, Ohio was awarded a new five-year State Personnel Development grant.



## Department of Education and Workforce

### Federal Fund Group

#### 3AF0 657601 Schools Medicaid Administrative Claims

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$93,449	\$186,677	\$125,940	\$126,872	\$80,686	\$250,000
% change	99.8%	-32.5%	0.7%	-36.4%	209.8%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item supports DEW's administrative costs associated with the Medicaid Schools Program. This program provides districts and schools with reimbursement for providing services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. DEW receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. DEW also provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. DEW receives federal reimbursement for these activities. The GRF provides additional funding to administer the program in line item 657401, Medicaid in Schools.

#### 3AN0 200671 School Improvement Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,711,873	\$10,561,992	\$6,761,034	\$1,411,268	\$0	\$0
% change	-9.8%	-36.0%	-79.1%	-100.0%	N/A

**Source:** Federal Fund Group: FAL: 84.377, School Improvement Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 7, 2008)

**Purpose:** This line item supported grants to the lowest performing schools in the state to implement evidence based strategies in one of several priority areas designated by the Department. The federal Every Student Succeeds Act of 2015 (ESSA) eliminated the School Improvement Grants (SIG) program. The last SIG awards were made in December 2016, providing funding for up to three or four years (depending on the cohort) and ending in FY 2022.

## Department of Education and Workforce

### Federal Fund Group

#### 3C50 200661 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,702,140	\$13,205,032	\$13,243,537	\$12,672,680	\$14,085,075	\$7,500,000
% change	-3.6%	0.3%	-4.3%	11.1%	-46.8%

**Source:** Federal Fund Group: FAL 84.173, Special Education Preschool Grants

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 11, 1986)

**Purpose:** This line item provides federal formula funding for special education and related services to districts and other providers that serve preschool-aged children with disabilities. A portion of the funding is used for state-level activities and administration. Beginning in FY 2024, federal funds for preschool special education are housed under the Department of Children and Youth in Fund 3C50 line item 830610, Preschool Special Education. However, DEW may continue to administer certain funds and programs as necessary during the transition to the Department of Children and Youth. H.B. 33 authorizes the transfer of appropriations between the two departments if necessary for the continued efficient administration of children's services programs.

#### 3EH0 200620 Migrant Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,908,329	\$1,428,217	\$1,695,893	\$1,759,948	\$1,486,528	\$2,700,000
% change	-25.2%	18.7%	3.8%	-15.5%	81.6%

**Source:** Federal Fund Group: FAL 84.011, Migrant Education State Grants

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 19, 2010)

**Purpose:** This line item provides federal funding to help ensure that migrant children are provided with appropriate educational services. DEW distributes sub-grants to local operating entities, such as school districts and ESCs, based on the numbers and needs of migrant children, those students at risk of failing, and the availability of other funds to serve migrant children. According to DEW, the greatest densities of migrant students are in the rural communities of northwest Ohio, with other concentrated pockets of migrant students located in northeastern and central Ohio. DEW awards funds from this line item to four school districts and one ESC that currently provide direct educational services to migrant students and have designated territories to cover migrant students in the other districts. A sixth grantee, the Northwest Ohio Educational Service Center, receives funds to operate the Ohio Migrant Education Center, which is responsible for identification of migrant students, data collection, and coordination activities, among others.

## Department of Education and Workforce

### Federal Fund Group

#### 3EJO 200622 Homeless Children Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,248,044	\$3,049,992	\$2,499,031	\$2,751,245	\$3,596,332	\$3,600,000
% change	-6.1%	-18.1%	10.1%	30.7%	0.1%

**Source:** Federal Fund Group: FAL 84.196, Education for Homeless Children and Youth

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 19, 2010)

**Purpose:** The bulk of this line item provides competitive grants to school districts to help ensure access to a free and appropriate education for homeless children and youth through such services as enriched supplemental instruction, transportation, health care referral services, and professional development for teachers. DEW may use up to 25% of the state's federal formula allocation for administration of the state plan for educating homeless children and youth and other state-level activities (though it typically reserves less than the full amount). Since FY 2022, supplemental federal funding for homeless children and youth has been spent from Fund 3HZ0 line item 200641, ARP - Homeless Children and Youth.

#### 3FEO 200669 Striving Readers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,004,729	\$7,150,931	\$1,581,128	\$264,099	\$0	\$0
% change	-45.0%	-77.9%	-83.3%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 84.371B, Striving Readers

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 13, 2010)

**Purpose:** This line item supported competitive grants to local education providers to advance literacy skills for children from birth to grade 12. The grants supported services and activities shown to be effective in improving literacy instruction, including screening and assessment, targeted interventions for students reading below grade level, and other research-based methods of improving classroom instruction and practice. Priority was given to providers serving large numbers of students in poverty, students with disabilities, and English learners. In accordance with federal requirements, ODE distributed at least 95% of the federal grant to local education providers and was permitted to use up to 5% for administrative costs. The grant funds expired on September 30, 2022.

## Department of Education and Workforce

### Federal Fund Group

#### 3GE0 200674 Summer Food Service Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,565,920	\$151,601,739	\$37,122,119	\$12,169,517	\$16,553,719	\$30,000,000
% change	365.5%	-75.5%	-67.2%	36.0%	81.2%

**Source:** Federal Fund Group: FAL: 10.559, Summer Food Service Program for Children

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 29, 2012)

**Purpose:** This line item reimburses eligible service institutions that serve free meals to children up to the age of 18 during the summer months and other approved times when school is not in session, including school closure because of an emergency. Participating sites must be located in areas where at least 50% of the children meet the income eligibility criteria for free and reduced price meals. Spending in this item was elevated from FY 2020 to FY 2022, and particularly in FY 2021, due to the item being used for meals for students who were not receiving meals at school due to school closures and remote learning resulting from the COVID-19 pandemic. During the pandemic, schools were able to claim reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program or School Breakfast Program for meals served to students not receiving in-person instruction. Reimbursements claimed under SFSP are paid from this item while SSO reimbursements are paid from Fund 3L60 line item 200617, Federal School Lunch, or Fund 3L70 line item 200618, Federal School Breakfast.

#### 3GG0 200676 Fresh Fruit and Vegetable Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,636,217	\$2,374,207	\$3,703,160	\$4,264,922	\$4,629,886	\$5,145,074
% change	-34.7%	56.0%	15.2%	8.6%	11.1%

**Source:** Federal Fund Group: FAL 10.582, Fresh Fruit and Vegetable Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 29, 2012)

**Purpose:** This line item distributes federal funding under the USDA's Fresh Fruit and Vegetable Program, which reimburses participating public and nonprofit private elementary schools for costs incurred in providing students with free, fresh produce outside of National School Lunch Program and School Breakfast Program food service times. The program is offered on a competitive basis to elementary schools where at least 50% of the students qualify for free or reduced-price school meals. Federal guidelines require priority to be given to elementary schools with the highest percentages of such students.

## Department of Education and Workforce

### Federal Fund Group

#### 3HF0 200649 Federal Education Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,550,020	\$3,200,658	\$4,987,613	\$4,497,795	\$4,178,560	\$6,831,327
% change	25.5%	55.8%	-9.8%	-7.1%	63.5%

**Source:** Federal Fund Group: Various federal grants

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item provides consolidated funding for the activities of various federal grants, including those supporting (1) DEW's administrative expenses for the Pandemic Electronic Benefits Transfer (P-EBT) program, which provided eligible students with temporary emergency Supplemental Nutrition Assistance Program benefits on EBT cards to buy food, (2) neglected and delinquent children; (3) implementation of frameworks to improve school climate; (4) statewide longitudinal data systems; (5) school-based mental health services; (6) a model demonstration project to identify students with dyslexia and provide professional development for their teachers; (7) implementation of a two-year fellowship to enhance the skills of early childhood education leaders to improve the education of young children with disabilities; (8) school violence prevention; (9) DEW's administrative expenses for the federal Troops to Teachers Program; (10) improvement of coordination for education programs that address the needs of migrant children whose education is interrupted; and (11) reimbursement of school districts for expenses incurred to provide educational services for students displaced by natural disasters and of public and nonpublic schools for expenses associated with restarting operations after a covered disaster or emergency. Beginning in FY 2024, federal funding for Head Start program collaboration shifted from this line item to Fund 3HF0 line item 830611, Head Start Collaboration, in the Department of Children and Youth budget.

## Department of Education and Workforce

### Federal Fund Group

#### 3H10 200634 Student Support and Academic Enrichment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,590,715	\$35,212,894	\$38,489,271	\$40,262,025	\$62,799,045	\$68,000,000
% change	4.8%	9.3%	4.6%	56.0%	8.3%

**Source:** Federal Fund Group: FAL 84.424A, Student Support and Academic Enrichment Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 21, 2017)

**Purpose:** This line item provides federal block grant dollars to school districts to improve academic achievement. These funds, distributed by federal formula, may be used by school districts for a wide range of activities in three broad categories: (1) well-rounded educational opportunities, (2) safe and healthy students, and (3) effective use of technology. DEW must distribute at least 95% of the state's award for subgrants to local education agencies (LEAs) according to each LEA's share of the state's prior year Title I, Part A allocation, provided that no LEA receives less than \$10,000. LEAs receiving \$30,000 or more must perform a comprehensive needs assessment focusing on the three broad areas in which the grant funds may be used. DEW may set aside up to 5% of the grant award for state activities aligned with its federal Every Student Succeeds Act of 2015 plan. Activities may include piloting of school climate surveys, identifying evidence-based strategies on the effective use of technology, supporting schools with activities and resources related to curriculum alignment, and reimbursement of AP and IB test fees for economically disadvantaged students. Beginning in FY 2024, this line item is also used to distribute federal Stronger Connections grants that supplement the federal block grant. DEW competitively awarded the grants to LEAs identified as "high-needs" in school health and safety. LEAs must use the funds to provide safer and healthier learning environments.

#### 3H10 200678 Comprehensive Literacy State Development Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$6,703,613	\$8,859,329	\$10,430,828	\$12,693,512	\$14,630,000
% change	N/A	32.2%	17.7%	21.7%	15.3%

**Source:** Federal Fund Group: FAL 84.371C, Comprehensive Literacy State Development Grant

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on June 15, 2020)

**Purpose:** This line item is used to distribute funds directly to school districts, ESCs, and early childhood education programs to improve literacy outcomes for children from birth through grade 12. The funds support the development of model comprehensive literacy sites in early childhood education programs, district preschools, and elementary, middle, and high schools statewide. Approximately 95% of the award is distributed to these entities. Additionally, this line item is also used to support professional learning and coaching. Up to 5% of the award may be used for state leadership activities.

## Department of Education and Workforce

### Federal Fund Group

#### 3HQ0 200500 Governor's Emergency Education Relief - K-12 Mental Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$3,506,581	\$2,428,975	\$0	\$0
% change	N/A	N/A	-30.7%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** This line item supported capacity development, connection to community resources, and implementation of mental health counseling and support services for students enrolled in elementary and secondary schools to meet rising demand for such services in the wake of the COVID-19 pandemic. Funds supported the development of at least five ESCs as best practice hubs to support students, educators, and families through a Student Assistance Program Framework that ensures students have safe and supportive learning environments, including access to evidence-based prevention and early intervention and treatment services. The appropriation for this purpose was fully spent by the end of FY 2023.

#### 3HQ0 200627 Governor Emergency Education Relief - EDU

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$14,424,758	\$24,848,541	\$37,684,428	\$9,732,670	\$0
% change	N/A	72.3%	51.7%	-74.2%	-100.0%

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Section 287.10 of H.B. 45 of the 134th G.A. and Sections 265.460 and 505.80 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 24, 2020)

**Purpose:** This line item is used to provide emergency support grants to local educational agencies that did not receive subsidies through the federal Elementary and Secondary School Emergency Relief (ESSER) Fund (appropriated in Fund 3HS0 line item 200640, Federal Coronavirus School Relief). This includes ESCs, JVSs, county DD boards, the Ohio State School for the Blind, and the Ohio School for the Deaf. Funds are also provided to a number of non-profit entities. The funds assist recipients with responding to the COVID-19 pandemic and maintaining educational services. The unused balance of this line item at the end of FY 2023 and FY 2024 is reappropriated to FY 2024 and FY 2025, respectively.

## Department of Education and Workforce

### Federal Fund Group

#### 3HQ0 200651 Emergency Assistance to Non-Public Schools

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$55,331,436	\$95,051,480	\$86,446,473	\$64,585,482
% change	N/A	N/A	71.8%	-9.1%	-25.3%

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Section 287.10 of H.B. 45 of the 134th G.A. and Sections 265.460, 265.465, 265.550, and 505.80 of H.B. 33 of the 135th G.A. (originally established by H.B. 170 of the 134th G.A.)

**Purpose:** This line item is primarily used to distribute federal Emergency Assistance to Non-Public Schools (EANS) funds to assist nonpublic schools with the costs of responding to the COVID-19 pandemic. Nonpublic schools were required to apply to receive services or assistance. Nonpublic schools that enroll a significant percentage of low-income students and are most impacted by the pandemic receive priority for services or assistance. To determine the amount available for each nonpublic school, ODE used a weighted per-pupil approach based on enrollment, low-income data, and information collected on the application for services or support. The Department has contracted with ESCs to administer these funds on its behalf. In May 2023, the Controlling Board approved the reallocation of \$52.4 million in unused EANS funds for other purposes in accordance with federal law. The Department allotted half of these funds to continue support for nonpublic schools through a program similar to EANS and the other half to support public and nonpublic school access to high-quality tutoring programs. H.B. 33 earmarks an additional \$1.0 million from unused EANS funds for a transportation pilot program. The unused balance of this line item at the end of FY 2023 and FY 2024 is reappropriated to FY 2024 and FY 2025, respectively.

#### 3HS0 200640 Federal Coronavirus School Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,843,899	\$471,626,287	\$1,689,636,603	\$2,120,146,035	\$1,933,522,641	\$692,611,108
% change	2,700.0%	258.3%	25.5%	-8.8%	-64.2%

**Source:** Federal Fund Group: FAL 84.425D, Education Stabilization Fund - Elementary and Secondary School Emergency Relief Fund

**Legal Basis:** Section 287.10 of H.B. 45 of the 134th G.A. and Sections 265.10, 265.460, and 505.80 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on June 1, 2020)

**Purpose:** This line item provides federal emergency relief funds via the Elementary and Secondary School Emergency Relief (ESSER) Fund to school districts and community and STEM schools in response to the COVID-19 pandemic. ODE must distribute at least 90% of Ohio's allocation to local education agencies (LEAs) in proportion to each LEA's share of Title I, Part A funds. The funds may be used for a wide variety of activities, including responding to the pandemic, maintaining continuity of services, and any allowable activity under existing federal education funds. Up to 10% of Ohio's award may be used for state-level activities. The unused balance of this line item at the end of FY 2023 and FY 2024 is reappropriated to FY 2024 and FY 2025, respectively.



## Department of Education and Workforce

### Federal Fund Group

#### 3HZ0 200641 ARP - Homeless Children and Youth

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,902,005	\$7,575,971	\$10,561,606	\$7,501,660
% change	N/A	N/A	161.1%	39.4%	-29.0%

**Source:** Federal Fund Group: FAL 84.425W, American Rescue Plan - Elementary and Secondary School Emergency Relief - Homeless Children and Youth

**Legal Basis:** Section 265.460 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 30, 2021)

**Purpose:** This line item provides coronavirus relief funds to districts and schools to support the needs of homeless children and youth, including identification, facilitating student participation in school activities, and providing wraparound services. These funds provide supplemental allocations for existing recipients of competitively-awarded federal McKinney-Vento homeless education grants, distributed in equal shares, and funding to districts and schools that do not typically receive McKinney-Vento grants, allocated based on the Title I formula and the number of enrolled homeless students in each district or school. Up to 25% of the state's award may be used by DEW for state-level activities. Ongoing federal funding for McKinney-Vento grants is appropriated in Fund 3EJ0 line item 200622, Homeless Children and Youth. H.B. 33 reappropriates this item's unused balance at the end of FY 2023 and FY 2024 for FY 2024 and FY 2025, respectively.

#### 3IA0 200657 ARP - Students with Disabilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$25,541,662	\$40,128,033	\$26,732,139	\$0
% change	N/A	N/A	57.1%	-33.4%	-100.0%

**Source:** Federal Fund Group: FAL 84.027X, American Rescue Plan - Elementary and Secondary Schools Emergency Relief - Individuals with Disabilities Education Act, Part B, Special Education; FAL 84.173X, American Rescue Plan - Elementary and Secondary Schools Emergency Relief - Individuals with Disabilities Education Act, Special Education Preschool

**Legal Basis:** Section 265.460 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 30, 2021)

**Purpose:** This line item provides supplemental federal coronavirus relief funds to support the provision of special education and related services to school-age and preschool students with disabilities enrolled in traditional public schools, community schools, and county DD boards. The funds are distributed in proportion to the amount of federal Individuals with Disabilities Education Act funds each recipient receives. None of this supplemental funding may be reserved for state activities. Ongoing federal funding for special education and related services is appropriated in Fund 3M20 line item 200680, Individuals with Disabilities Education Act, Fund 3C50 line item 200661, Early Childhood Education (in the DEW budget), and Fund 3C50 line item 830610, Preschool Special Education (in the Department of Children and Youth budget). H.B. 33 reappropriates the unused balance of this item at the end of FY 2023 for FY 2024.

## Department of Education and Workforce

### Federal Fund Group

#### 3L60 200617 Federal School Lunch

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$320,468,968	\$316,310,565	\$851,888,218	\$485,357,995	\$494,956,258	\$457,074,973
% change	-1.3%	169.3%	-43.0%	2.0%	-7.7%

**Source:** Federal Fund Group: FAL 10.555, National School Lunch Program; FAL 10.556 Special Milk Program for Children

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This item provides federal reimbursements to assist in operating school lunch programs. State matching funds are provided by GRF line item 200505, School Meal Programs. The item also supports special milk programs, which provide free milk to qualifying children when school lunch and breakfast programs are not available. FY 2020 and FY 2021 spending was lower than normal due to school closures and remote learning resulting from the COVID-19 pandemic. During the pandemic, schools claimed reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program (NSLP) or School Breakfast Program for students not receiving in-person instruction. Reimbursements claimed under SFSP are paid from Fund 3GE0 line item 200674, Summer Food Service Program, while SSO reimbursements are paid from this item, or 200618, Federal School Breakfast. FY 2022 spending was elevated due to USDA extension to the 2021-2022 school year of nutrition program waivers permitting all students to receive free lunch, an increased federal reimbursement rate, and growth in NSLP participation.

#### 3L70 200618 Federal School Breakfast

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$120,667,124	\$120,325,265	\$238,343,100	\$147,046,450	\$161,079,077	\$173,298,101
% change	-0.3%	98.1%	-38.3%	9.5%	7.6%

**Source:** Federal Fund Group: FAL 10.553, School Breakfast Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This item provides federal reimbursements to assist in operating school breakfast programs. FY 2020 and FY 2021 spending was lower than normal due to school closures and remote learning resulting from the COVID-19 pandemic. During the pandemic, schools claimed reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program or School Breakfast Program (SBP) for students not receiving in-person instruction. Reimbursements claimed under SFSP are paid from Fund 3GE0 line item 200674, Summer Food Service Program, while SSO reimbursements are paid from this item, or 200617, Federal School Lunch. FY 2022 spending was elevated due to USDA extension to the 2021-2022 school year of nutrition program waivers permitting all students to receive free breakfast, an increased federal reimbursement rate, and growth in SBP participation.

## Department of Education and Workforce

### Federal Fund Group

#### 3L80 200619 Child/Adult Food Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$89,947,311	\$73,150,549	\$94,379,225	\$96,075,732	\$101,414,122	\$115,606,485
% change	-18.7%	29.0%	1.8%	5.6%	14.0%

**Source:** Federal Fund Group: FAL 10.558, Child and Adult Care Food Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides reimbursements for nutritious snacks, as well as breakfast, lunch, and dinner, to children or adults enrolled in participating day care centers, after-school programs, or adult day care centers. Expenditures in FY 2020 and FY 2021 were lower than normal due to the effects of the COVID-19 pandemic on the operations of childcare facilities and adult day care centers.

#### 3L90 200621 Career-Technical Education Basic Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$42,698,848	\$44,899,319	\$45,810,520	\$53,678,711	\$51,704,716	\$54,500,000
% change	5.2%	2.0%	17.2%	-3.7%	5.4%

**Source:** Federal Fund Group: FAL 84.048, Career and Technical Education - Basic Grants to States

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** Most of this line item provides formula grants to districts and postsecondary institutions administering career-technical education (CTE) programs. At least 85% of the state's grant allocation must be distributed to secondary schools and postsecondary institutions. Of this amount, DEW may reserve up to 15% for grants to address specific state needs. DEW has chosen to reserve roughly 4% for this purpose, which it currently uses to provide competitive grants for improving equity in CTE program enrollment, engagement, and performance for students in special population groups. The remainder of the 85% is allocated between secondary (78%) and postsecondary (22%) programs through an agreement between DEW and the Department of Higher Education. DEW may use up to 10% of the state's grant allocation for state leadership activities in CTE and up to 5% for administration of the federally-required state plan for CTE. Of the 10% leadership activity requirements, up to 2% may support individuals in correctional institutions, juvenile justice facilities, and institutions that serve individuals with disabilities. Smaller portions of the state leadership allocation are required for individuals in nontraditional fields and recruitment of special populations for CTE programs. State matching funds for the administrative portion of the federal grant are provided by GRF line item 200321, Operating Expenses.

## Department of Education and Workforce

### Federal Fund Group

#### 3M00 200623 ESEA Title 1A

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$558,595,819	\$574,548,259	\$599,829,209	\$597,514,822	\$651,599,268	\$600,000,000
% change	2.9%	4.4%	-0.4%	9.1%	-7.9%

**Source:** Federal Fund Group: FAL 84.010, Title I Grants to Local Educational Agencies

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides federal formula dollars to school districts and other public schools (LEAs) for additional academic support and learning opportunities to help disadvantaged children meet state standards in core academic subjects. Nearly all districts receive basic grants, but three other types of grants are targeted to schools with high concentrations of students from low-income families. DEW may use up to 1% of the state's federal allocation for administration. The federal Every Student Succeeds Act of 2015 (ESSA) requires a state to set aside 7% or more of its Title I, Part A allocation for school improvement activities. In addition, ESSA permits, but does not require, a state to reserve up to 3% of its federal allocation to provide subgrants to certain local education agencies for various direct student services. DEW has opted to do so and currently uses the funds to provide Expanding Opportunities for Each Child formula grants to LEAs with schools identified as the lowest performing or with the highest achievement gaps. The grants enable the schools to expand access to programming in advanced coursework, career pathways, personalized learning, credit recovery and academic acceleration, and graduation pathways.

#### 3M20 200680 Individuals with Disabilities Education Act

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$472,087,006	\$463,033,581	\$469,724,756	\$479,614,310	\$513,691,047	\$520,000,000
% change	-1.9%	1.4%	2.1%	7.1%	1.2%

**Source:** Federal Fund Group: FAL 84.027, Special Education Grants to States

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports the provision of special education and related services to students with disabilities. Most of these funds are distributed to school districts, community and STEM schools, county DD boards, Ohio Deaf and Blind Education Services, the Department of Youth Services, and chartered and non-chartered nonpublic schools based on a formula prescribed by the U.S. Department of Education, including a base amount for each local education agency and additional population and poverty allocations. Districts use the funds to provide a free and appropriate public education to children with disabilities, as required by the federal Individuals with Disabilities Education Act. A portion of these funds may be used by DEW for administration and other state-level activities. In FY 2022 and FY 2023, funding for special education and related services was supplemented by Fund 3IA0 line item 200657, ARP - Students with Disabilities.

## Department of Education and Workforce

### Federal Fund Group

#### 3T40 200613 Public Charter Schools

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,405,936	\$2,094,894	\$3,198,552	\$2,164,190	\$947,845	\$1,352,155
% change	49.0%	52.7%	-32.3%	-56.2%	42.7%

**Source:** Federal Fund Group: FAL 84.282, Charter Schools

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 7, 1998)

**Purpose:** This line item provides federal funds to assist in the planning, initial implementation, or expansion of high-quality charter schools, known in Ohio as community schools. Only site-based community schools whose sponsor meets certain conditions with respect to sponsor evaluations and certain other criteria qualify. The grant provides up to \$100,000 for planning, up to \$350,000 for the first year of implementation or expansion, and up to \$250,000 for the second year of implementation or expansion. ODE must use at least 7% of the grant award to provide technical assistance and may use up to 3% for administrative costs. The federal grant ended after FY 2024. However, the U.S. Department of Education granted an extension through January 2025, allowing grant recipients to draw down remaining funds.

#### 3Y20 200688 21st Century Community Learning Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$38,655,551	\$40,225,040	\$42,671,033	\$40,453,952	\$45,837,209	\$47,000,000
% change	4.1%	6.1%	-5.2%	13.3%	2.5%

**Source:** Federal Fund Group: FAL 84.287, 21st-Century Community Learning Centers

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item provides grants to school districts and community and faith-based organizations to create community learning centers that provide before- and after-school academic enrichment opportunities and a broad array of additional services for children, particularly students who attend high-poverty and low-performing schools. The grants may be used for activities that include remedial education; education programs in mathematics, science, arts, music, entrepreneurship, and technology; tutoring and mentoring services; after-school activities for English learners that emphasize language skills and academic achievement; recreational activities; expanded library service hours; and programs that promote parental involvement and family literacy, or help students who have been truant, suspended or expelled. Funds are distributed competitively to grantees for a five-year period, with a maximum of \$200,000 per year in the first three years and gradually reduced maximum amounts for the last two years as recipients must transition to other resources to sustain the program. DEW may use up to 2% of the funds for administrative expenses and up to 5% of the funds for state-level activities.

## Department of Education and Workforce

### Federal Fund Group

#### 3Y60 200635 Improving Teacher Quality

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$69,880,483	\$65,929,289	\$69,409,136	\$72,735,501	\$75,520,780	\$75,645,000
% change	-5.7%	5.3%	4.8%	3.8%	0.2%

**Source:** Federal Fund Group: FAL 84.367, Supporting Effective Instruction State Grants

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 12, 2002)

**Purpose:** This line item supports teacher and school leader quality. The bulk of the funds are distributed to school districts for a wide variety of activities related to recruitment and retention of effective teachers and school leaders and professional development. District allocations are based on a federal formula that takes into account a district's enrollment and poverty rate. Up to 1% of the state's grant allocation may be used for state administration. Additional portions may be reserved for various other state activities.

#### 3Y70 200689 English Language Acquisition

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,648,760	\$10,273,609	\$10,290,426	\$11,511,198	\$12,885,282	\$12,000,000
% change	6.5%	0.2%	11.9%	11.9%	-6.9%

**Source:** Federal Fund Group: FAL 84.365, English Language Acquisition State Grants

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item provides funds to school districts to assist children designated as English learners in learning English and in meeting the state's academic content and student achievement standards. The funds may be used for supplemental services that improve English proficiency and academic achievement of English learners, including through language instruction educational programs and professional development for teachers who educate English learners. DEW may use up to 5% of the funds for planning, evaluation, administration, professional development activities, technical assistance to school districts, and establishing and implementing standardized statewide entrance and exit procedures for English learner status.

## Department of Education and Workforce

### Federal Fund Group

#### 3Y80 200639 Rural and Low Income Technical Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,404,277	\$2,429,704	\$2,373,297	\$2,520,712	\$2,221,616	\$3,600,000
% change	1.1%	-2.3%	6.2%	-11.9%	62.0%

**Source:** Federal Fund Group: FAL 84.358B, Rural and Low-Income School Program

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 21, 2003)

**Purpose:** This line item provides supplemental funds to address the needs of rural and low income school districts that may lack the personnel and resources needed to compete for federal competitive grants or receive federal formula allocations that are too small to be effective in meeting their intended purpose. The funds must be used to increase academic performance by supplementing activities authorized under the federal Elementary and Secondary Education Act's Title I, Part A (additional support for disadvantaged students); Title II, Part A (supporting effective instruction); Title III (language instruction for English learners and migrant students); and Title IV, Part A (student support and academic enrichment block grant), as well as parental involvement activities. DEW may use up to 5% of the grant to administer the program and provide technical assistance to eligible districts.

#### 3Z20 200690 State Assessments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,138,932	\$11,715,302	\$6,095,552	\$9,631,177	\$16,296,641	\$11,500,000
% change	5.2%	-48.0%	58.0%	69.2%	-29.4%

**Source:** Federal Fund Group: FAL 84.369, Grants for State Assessments and Related Activities

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item supports the development, production, scoring, and reporting of state- and federally-mandated reading, mathematics, and science achievement assessments in grades 3-8 and high school. The funds in this line item are used in conjunction with funds from GRF line item 200437, Student Assessments.

## Department of Education and Workforce

### Federal Fund Group

#### 3Z30 200645 Consolidated Federal Grant Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,829,553	\$6,849,519	\$12,950,972	\$18,013,964	\$24,826,624	\$19,900,000
% change	-12.5%	89.1%	39.1%	37.8%	-19.8%

**Source:** Federal Fund Group: Various federal grant programs

**Legal Basis:** Section 265.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 7, 2003)

**Purpose:** This line item functions as an administrative pool for various federal funds and is used to administer programs, coordinate with other federal programs, establish and operate peer review mechanisms under the federal Elementary and Secondary Education Act, disseminate information regarding model programs and practices, provide technical assistance, engage in state level activities, and train monitoring personnel. Spending from this item has been elevated since FY 2022 due to the influx of administrative funds from federal coronavirus relief grants.



## State Board of Education

### Dedicated Purpose Fund Group

#### 4L20 210600 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$8,152,155	\$19,960,000
% change	N/A	N/A	N/A	N/A	144.8%

**Source:** Dedicated Purpose Fund Group: License fees set by the State Board of Education for teachers and other school and district staff

**Legal Basis:** R.C. 3319.51; Sections 263.10 and 263.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating costs of the State Board of Education. It mainly supports educator licensure activities, the educator disciplinary process, and management of the Retained Applicant Fingerprint Database (RAPBACK), a continuous criminal record monitoring service for Ohio educators. Prior to FY 2024, these costs were supported in Fund 4L20 line item 200681, Teacher Certification and Licensure, in Ohio Department of Education (ODE) budget (see below). Line item 210600 is also used to cover any other necessary operating expenses of the State Board. H.B. 33 earmarks \$700,000 in FY 2024 to upgrade the State Board's licensure system to be able to interface with RAPBACK.

H.B. 33 establishes a separate administrative structure and a stand-alone budget for the State Board as a result of the act's transfer of control of ODE (renamed the Department of Education and Workforce (DEW)) from the State Board to the Governor-appointed Director of Education and Workforce. The State Board and Superintendent of Public Instruction, who serves as the State Board's administrative head, retain their duties and powers regarding educator licensure and discipline, teacher and school counselor evaluation, the Educator Standards Board, the annual teacher recognition program, and school district territory transfers. As part of the reorganization, H.B. 33 permits the Director of Budget and Management to make any necessary appropriation transfers between the State Board and DEW.

### Federal Fund Group

#### 3ISO 210601 Educator Effectiveness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,355,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 84.367, Supporting Effective Instruction State Grants

**Legal Basis:** Section 130.106 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports a number of programs related to teacher evaluation and credentialing. It primarily funds the Ohio Teacher Evaluation System, online educator credentialing, revision of professional learning standards, technical support staff, and Ohio Teacher of the Year supports.

## Elections Commission

### General Revenue Fund

#### GRF 051321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$436,420	\$404,282	\$398,454	\$404,044	\$414,998	\$432,000
% change	-7.4%	-1.4%	1.4%	2.7%	4.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3517.152; Section 267.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for most of the Ohio Election Commission's personnel, maintenance, and equipment costs. A portion of these expenses is also funded under Fund 4P20 line item 051601, Operating Support. The Commission hears several hundred cases a year involving violations of election law under its purview. The cases typically involve complaints brought against individual candidates, campaign committees, political action committees, or corporations that are required to file financial reports.

### Dedicated Purpose Fund Group

#### 4P20 051601 Operating Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$145,316	\$184,388	\$233,135	\$204,077	\$285,002	\$210,000
% change	26.9%	26.4%	-12.5%	39.7%	-26.3%

**Source:** Dedicated Purpose Fund Group: Filing fee revenue from declarations of candidacy, as well as ballot questions and issues; fine revenue derived from violations of Ohio's election laws

**Legal Basis:** R.C. 3517.152; Section 267.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to supplement GRF funding for the operating expenses of the Ohio Elections Commission.

## Board of Embalmers and Funeral Directors

### General Revenue Fund

#### GRF 881500 Indigent Burial and Cremation Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$60,778	\$197,154	\$674,339	\$439,751	\$32,000	\$0
% change	224.4%	242.0%	-34.8%	-92.7%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to issue reimbursements to local government entities for the costs of providing cremation or burial services for indigent deceased persons. These reimbursements were not to exceed \$750 for a child or \$1,000 for an adult.

### Dedicated Purpose Fund Group

#### 4K90 881609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$929,170	\$928,931	\$1,124,224	\$1,129,035	\$1,023,383	\$1,446,764
% change	0.0%	21.0%	0.4%	-9.4%	41.4%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4717.02 and 4743.05; Section 269.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support general operating expenses, including payroll, supplies, and equipment, for the State Board of Embalmers and Funeral Directors. The Board is responsible for overseeing the licensure of embalmers, funeral directors, funeral homes, crematories, and embalming facilities, and for regulating the funeral industry in Ohio. This item also provides funding for staff to monitor pre-need funeral contracts through the Automated Reporting Preneed Payment System (ARPPS).

## Employee Benefits Funds

### Fiduciary Fund Group

#### 1240 995673 Payroll Deductions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$827,440,460	\$844,588,165	\$862,668,887	\$936,821,795	\$950,243,707	\$927,747,368
% change	2.1%	2.1%	8.6%	1.4%	-2.4%

**Source:** Fiduciary Fund Group: Agency payroll check-off charges; employee payroll deductions

**Legal Basis:** R.C. 125.21; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments and distributions to other agency funds, government jurisdictions, and for any other purposes for which the deductions were collected. Deductions are made for retirement contributions, wage garnishments, taxes withheld, voluntary deductions, and other miscellaneous obligations. Uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

#### 8050 995675 Commuter Benefits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$681,771	\$1,787,500
% change	N/A	N/A	N/A	N/A	162.2%

**Source:** Fiduciary Fund Group: Employee-designated payroll withholdings

**Legal Basis:** Created by the Controlling Board on October 30, 2023

**Purpose:** This line item is used to pay public transit costs for state employees who have chosen to create a commuter account. Commuter accounts are pre-tax benefits offered to state employees and are funded by employee designated payroll deductions. Commuter accounts operate in a similar manner to flexible spending accounts and health savings accounts, but are used to pay costs of commuting to and from work via public transportation.

#### 8060 995666 Accrued Leave Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$82,643,519	\$95,017,758	\$109,684,228	\$106,974,778	\$117,014,567	\$129,253,996
% change	15.0%	15.4%	-2.5%	9.4%	10.5%

**Source:** Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** R.C. 125.211; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the payment of sick leave and personal leave cash conversion amounts to state employees during the annual conversion period. It is also used for the payment of unused sick leave, personal leave, and vacation leave for employees separating from state service. Since the appropriations are based on an estimate of the number of employees opting for cash conversion of their unused sick and personal leave and the number of employees leaving state service, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

## Employee Benefits Funds

### Fiduciary Fund Group

#### 8070 995667 Disability Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,645,242	\$25,639,207	\$25,138,847	\$22,612,586	\$21,488,283	\$27,471,726
% change	8.4%	-2.0%	-10.0%	-5.0%	27.8%

**Source:** Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** R.C. 124.385 and 125.21; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay disability benefits to eligible employees under the state's disability leave program. Since appropriations are based on an estimate of the number of employees going on disability, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

#### 8080 995668 State Employee Health Benefit Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$814,702,160	\$851,381,282	\$894,223,619	\$977,731,510	\$1,033,329,470	\$1,008,157,697
% change	4.5%	5.0%	9.3%	5.7%	-2.4%

**Source:** Fiduciary Fund Group: Employer and employee premium payments for health, vision, and dental benefits for state employees

**Legal Basis:** R.C. 124.87; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay state employee health care costs as well as the costs of actuarial studies and audits associated with the state's employee health insurance program. The appropriation covers the insured medical claims costs of employees. Dental and vision benefits for exempt employees are also paid from this line item. Uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

#### 8090 995669 Dependent Care Spending Account

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,283,647	\$2,714,466	\$2,514,679	\$2,704,601	\$2,633,530	\$4,483,500
% change	-17.3%	-7.4%	7.6%	-2.6%	70.2%

**Source:** Fiduciary Fund Group: Pre-tax deductions from state employee wages

**Legal Basis:** R.C. 124.822; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse state employees for dependent care expenses. The dependent care spending account plan provides the opportunity for eligible employees to defer on a pre-tax basis up to \$5,000 (dependent on tax status) into an account to pay for eligible child care, dependent care, and eldercare expenses.

## Employee Benefits Funds

### Fiduciary Fund Group

#### 8100 995670 Life Insurance Investment Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,956,317	\$1,925,434	\$2,013,820	\$1,864,488	\$2,596,648	\$2,123,113
% change	-1.6%	4.6%	-7.4%	39.3%	-18.2%

**Source:** Fiduciary Fund Group: Transfers of life insurance premiums; life insurance refunds received by the state; other receipts related to the state's life insurance benefit program for exempt employees

**Legal Basis:** R.C. 125.212; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the costs of the life insurance program for exempt state employees. Exempt employees are covered for the amount of their gross salary rounded up to the next \$1,000. They may also buy supplemental group life insurance and accidental death and dismemberment insurance after one year of continuous service.

#### 8110 995671 Parental Leave Benefit Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,178,464	\$4,519,247	\$4,494,514	\$4,583,640	\$8,059,486	\$14,147,759
% change	8.2%	-0.5%	2.0%	75.8%	75.5%

**Source:** Fiduciary Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** R.C. 124.137; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay parental leave benefits for state employees and related administrative expenses, including the costs attributable to consultants or third-party administrators. The appropriations are based on an estimate of the number of employees that will use parental leave. If the OBM Director determines that additional appropriations are required to pay for the program, uncodified law provides for the additional amounts necessary. This benefit was expanded beginning in FY 2024 to give qualifying state employees a total of 12 weeks of parental leave paid at the current rate of 70% of the employee's base rate of pay.

#### 8130 995672 Health Care Spending Account

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,628,214	\$15,548,035	\$13,753,718	\$14,946,761	\$17,270,128	\$14,904,666
% change	23.1%	-11.5%	8.7%	15.5%	-13.7%

**Source:** Fiduciary Fund Group: Voluntary employee payroll deductions; investment income

**Legal Basis:** R.C. 124.821; Sections 271.10 and 271.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments to state employees' flexible spending accounts for non-reimbursed health-care expenses. The health care spending account (HCSA) allows eligible employees to defer on a pre-tax basis up to \$2,850 into an account to pay for eligible expenses not paid by their health care, vision, or dental plans.

## State Employment Relations Board

### General Revenue Fund

#### GRF 125321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,830,713	\$3,674,825	\$3,992,713	\$4,041,909	\$4,199,611	\$4,375,000
% change	-4.1%	8.7%	1.2%	3.9%	4.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 4117.02; Section 273.10 of H.B. 33 of the 135th G.A.

**Purpose:** The line item funds the operating expenses of the State Employment Relations Board (SERB), including those related to the State Personnel Board of Review (SPBR). SERB acts as a neutral party in carrying out Ohio's public employee collective bargaining law. It oversees representation elections, monitors and enforces statutory dispute resolution procedures, and mediates collective bargaining negotiations, among other matters. SPBR is an appeals body that hears cases filed by classified exempt employees at the state and local levels, as well as other specific civil service matters.

### Dedicated Purpose Fund Group

#### 5720 125603 Training and Publications

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$154,120	\$20,270	\$41,484	\$76,256	\$188,356	\$162,149
% change	-86.8%	104.7%	83.8%	147.0%	-13.9%

**Source:** Dedicated Purpose Fund Group: Sale of clearinghouse data and publications; proceeds from training seminars; grants, donations, awards, bequests, and gifts; reimbursements for professional services

**Legal Basis:** R.C. 4117.24; Section 273.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the cost of compiling clearinghouse data, hosting seminars, and producing printed materials concerning public sector labor relations and collective bargaining law. In addition, the line item provides funding for grant projects, as well as labor-management and professional development programs. This line item is also used to pay costs incurred by the State Personnel Board of Review for producing administrative records and refunding overpaid security deposits.

## State Board of Registration for Professional Engineers and Surveyors

### Dedicated Purpose Fund Group

#### 4K90 892609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,049,946	\$996,082	\$1,113,152	\$1,092,415	\$1,100,250	\$1,281,904
% change	-5.1%	11.8%	-1.9%	0.7%	16.5%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including fees and fines collected by the State Board of Registration for Professional Engineers and Surveyors

**Legal Basis:** R.C. 4733.08 and 4743.05; Section 275.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for operating expenses of the State Board of Registration for Professional Engineers and Surveyors, which licenses and regulates professional engineers, professional surveyors, and firms offering engineering and surveying services in Ohio.



## Environmental Review Appeals Commission

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### General Revenue Fund

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#### GRF 172321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$497,136	\$626,253	\$655,915	\$640,685	\$660,706	\$701,000
% change	26.0%	4.7%	-2.3%	3.1%	6.1%

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**Source:** General Revenue Fund

**Legal Basis:** Section 279.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay for the Commission's operating expenses, including the personal services costs associated with three Commission members appointed by the Governor and two full-time staff.

## Ethics Commission

### General Revenue Fund

#### GRF 146321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,881,845	\$1,816,925	\$1,733,095	\$2,141,748	\$2,295,557	\$2,305,000
% change	-3.4%	-4.6%	23.6%	7.2%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 283.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay for the Ethics Commission's operating expenses. The majority of the funds appropriated in this line item are used to cover payroll expenses. The Commission administers and enforces the Ohio Ethics Law that applies to all public officials and employees at the state and local levels of government, except legislators, judges, and their respective staff.

### Dedicated Purpose Fund Group

#### 4M60 146601 Operating Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$443,990	\$453,245	\$580,648	\$378,850	\$462,185	\$515,100
% change	2.1%	28.1%	-34.8%	22.0%	11.4%

**Source:** Dedicated Purpose Fund Group: (1) Annual financial disclosure filing fees (\$30, \$35, \$60, or \$95) paid by certain elected officials, candidates for elected offices, public employees, and appointees to public position, (2) late filing fees (\$10 per day, up to a maximum of \$250), and (3) investigative or other fees, costs, or money received by the Commission as a result of court orders and from settlements

**Legal Basis:** R.C. 102.02; Section 283.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 285 of the 120th G.A.)

**Purpose:** This line item is used to pay for the Ethics Commission's operating expenses and supplements GRF line item 146321, Operating Expenses.

## Ohio Facilities Construction Commission

### General Revenue Fund

#### GRF 230321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,068,333	\$5,586,906	\$5,735,027	\$6,772,155	\$10,165,497	\$10,750,000
% change	-7.9%	2.7%	18.1%	50.1%	5.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 123.21 and 3318; Section 287.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used for the personnel, purchased service, equipment, and maintenance costs associated with Ohio Facilities Construction Commission (OFCC) administration and oversight of various school facilities assistance programs and cultural facilities projects (also known as "community projects"). These operating funds enable OFCC to perform its duties, such as evaluating school facilities, preparing building design specifications, and providing services to state agency, university, cultural facilities, and K-12 projects. A portion of this line item is also used by OFCC to revise its Ohio School Design Manual, which is a comprehensive set of construction standards for the design of school facilities to ensure equity and quality. Since FY 2024, the line item has also supported OFCC staff who oversee the Ohio Administrative Knowledge System Capital Improvement (OAKS-CI) module, an enterprise-wide project management system that is available to all state agencies and universities and some K-12 schools. Previously, staff overseeing the OAKS-CI module and cultural facilities projects were supported by GRF line item 230458, State Construction Management Services.

#### GRF 230401 Cultural Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,041,731	\$28,881,618	\$27,553,710	\$28,687,241	\$30,860,700	\$31,000,000
% change	-12.6%	-4.6%	4.1%	7.6%	0.5%

**Source:** General Revenue Fund

**Legal Basis:** Article VIII, Section 2i of the Ohio Constitution; R.C. 154.02 and 154.23; Sections 287.10 and 287.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item supports the repayment of bonds issued by the Treasurer of State, the proceeds of which go toward the costs of capital improvement and construction projects for cultural, sports, and state historical facilities.

## Ohio Facilities Construction Commission

### General Revenue Fund

#### GRF 230458 State Construction Management Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,416,520	\$1,477,987	\$1,395,469	\$1,906,019	\$127,706	\$0
% change	4.3%	-5.6%	36.6%	-93.3%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item supported OFCC staff who provided certain tools and services to state agency, university, cultural facilities, and K-12 public school projects. Services included oversight of the OAKS-CI module and administration of cultural facilities projects. Since FY 2024, these services have been supported by GRF line item 230321, Operating Expenses.

#### GRF 230500 Program and Project Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,122,050	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** In FY 2020, this line item was used to distribute funds to the Manchester Local School District in Adams County to reduce the amount of debt owed on bonds issued or assumed by the district.

#### GRF 230908 Common Schools General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$412,148,221	\$276,430,614	\$417,931,002	\$381,462,381	\$366,857,374	\$297,000,000
% change	-32.9%	51.2%	-8.7%	-3.8%	-19.0%

**Source:** General Revenue Fund

**Legal Basis:** Article VIII, Section 2n of the Ohio Constitution; R.C. 151.01 and 151.03; Sections 287.10 and 287.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for debt service payments on general obligation bonds issued to raise funds for the state share of school facilities project costs. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of primary and secondary education. As general obligation bonds are backed by the full faith and credit of the state, they generally can be issued at lower interest rates than other types of bonds. Since 2000, the state has issued only general obligation bonds for state-supported school facilities projects.

## Ohio Facilities Construction Commission

### Dedicated Purpose Fund Group

#### 5CV3 230650 ARPA School Security

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$199,881,900	\$9,995,000	\$1,272
% change	N/A	N/A	N/A	-95.0%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Section 237.10 of H.B. 687 of the 134th G.A.; Section 505.80 of H.B. 33 of the 135th General Assembly

**Purpose:** This line item is used to make competitive grants of up to \$100,000 per school building to public and chartered nonpublic schools for physical security enhancement, equipment, or inspection and screening equipment to improve the overall physical security and safety of their buildings. H.B. 687 appropriated this funding in Fund 5CV3 capital line item C230GF, School Security - ARPA. OBM renumbered the line item as 230650, ARPA School Security.

#### 5CV3 230652 Career-Technical Construction Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$100,456,627	\$91,687
% change	N/A	N/A	N/A	N/A	-99.9%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Sections 287.10 and 287.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports facilities construction projects that establish or expand career-technical education programs. Funds are distributed to joint vocational school districts (JVSDs) and city, local, and exempted village school districts designated as the lead district of a career-technical planning district (CTPD), according to guidelines established by OFCC, in consultation with the Governor’s Office of Workforce Transformation (OWT) and the Department of Education and Workforce (DEW). The guidelines must consider establishing or expanding career-technical education programs that support the occupations on OWT’s Ohio’s Top Jobs List or that qualify for the Innovative Workforce Incentive Program under DEW.

## Ohio Facilities Construction Commission

### Dedicated Purpose Fund Group

#### 5CV3 230655 MARCS-In-School Security Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,200,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Established by Controlling Board on July 8, 2024

**Purpose:** This line item provides grants to purchase Multi-Agency Radio Communication System (MARCS) radios and equipment for 104 school districts, located in 20 counties (Darke, Defiance, Erie, Fairfield, Harrison, Holmes, Huron, Miami, Morgan, Ottawa, Paulding, Pickaway, Sandusky, Seneca, Shelby, Van Wert, Vinton, Williams, Wood, and Wyandot), that do not have MARCS radios in their buildings. Funds are provided on a first-come, first-served basis and cover the cost of the radio at the school, any necessary antenna to improve reception, and, if needed, a radio at the local law enforcement agency. The radios are installed at no cost to the school district by MARCS staff at DAS who regularly install these radios in participating local government buildings across the state.

#### 5CV5 230654 Appalachian Community Innovation Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$90,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.029, Coronavirus Capital Projects Fund

**Legal Basis:** Established by Controlling Board on December 18, 2023

**Purpose:** This line item supports the construction of multi-purpose community facilities, or Community Innovation Campuses, in areas within the Appalachian region to provide an access point to public education, community health services, and workforce development. Under the program, school districts, JVSDs, regional councils of government, and other political subdivisions located in the 32-county Ohio Appalachian region are eligible to receive funds. Projects to be considered under the program must provide K-12 public education, partner with a health care provider to deliver either physical or behavioral health services, or both, onsite to students and the public, and provide community access to job related programming and resources, with priority given to expansion projects at facilities that already house two of these three components.

## Ohio Facilities Construction Commission

### Internal Service Activity Fund Group

#### 1310 230639 State Construction Management Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,743,587	\$5,096,480	\$5,578,876	\$6,239,909	\$7,930,654	\$8,305,828
% change	-34.2%	9.5%	11.8%	27.1%	4.7%

**Source:** Internal Service Activity Fund Group: Fees charged for managing customers' capital construction and energy projects, reimbursements from state agencies for payments to design consultants, and local administration and seminar fees

**Legal Basis:** R.C. 123.201 and 123.21; Section 287.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item supports OFCC staff who provide capital project management, contract management, and competitive selection services to state agencies and state universities and community colleges. This line item also supports the Office of Energy Services (OES) unit that provides state agency, higher education, and K-12 school clients with energy engineering and design services, energy auditing, and performance contracting to achieve cost-effective, efficient energy use.

## Office of the Governor

### General Revenue Fund

#### GRF 040321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,985,708	\$2,367,690	\$2,874,033	\$2,885,777	\$3,184,456	\$3,481,221
% change	-20.7%	21.4%	0.4%	10.4%	9.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 289.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the Office of the Governor's operating expenses.

### Internal Service Activity Fund Group

#### 5AK0 040607 Government Relations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$572,573	\$409,942	\$779,505	\$593,455	\$481,750	\$662,798
% change	-28.4%	90.2%	-23.9%	-18.8%	37.6%

**Source:** Internal Service Activity Fund Group: Permissive charge to any state executive agency for costs to represent the interests of Ohio to federal, state, and local government units and to participate in national and regional associations

**Legal Basis:** Section 289.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 153 of the 129th G.A.)

**Purpose:** This line item pays for costs that the Office of the Governor incurs representing the interests of Ohio to federal, state, and local government units, and participating in national and regional associations.



## Ohio Department of Health

### General Revenue Fund

#### GRF 440413 Local Health Department Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,379,808	\$2,379,808	\$2,379,000	\$2,379,000
% change	N/A	N/A	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 478 of the 119th G.A.)

**Purpose:** This line item provides funds to support local health departments, including performance evaluation and reporting, as well as supporting efforts to implement public health programs. This line item also provides moneys to local health departments according to a formula prescribed in statute. A portion of line item 440647, Fee Supported Programs, is also dedicated to local health departments. In FY 2020 and FY 2021, funds for this purpose were only provided through item 440647. However, H.B. 110 of the 134th G.A. restored funding for local health departments in this line item.

#### GRF 440416 Mothers and Children Safety Net Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,223,697	\$4,383,512	\$3,673,103	\$4,097,428	\$5,099,448	\$4,640,000
% change	3.8%	-16.2%	11.6%	24.5%	-9.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item funds prenatal, child, and women's health services at all levels of public health including direct care, enabling services, population-based services, and infrastructure-based services. The Maternal Child Health Block Grant and Federal Title X funds also help finance these services. H.B. 33 requires up to \$200,000 in each fiscal year be used to assist eligible families with hearing impaired children under 21 years of age in purchasing hearing aids and hearing assistive technology.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440431 Free Clinic Safety Net Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,587,457	\$1,281,875	\$855,311	\$2,172,083	\$1,940,501	\$1,750,000
% change	-19.2%	-33.3%	154.0%	-10.7%	-9.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 2305.2341; Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports safety net health services through the provision of uncompensated care at the state's free clinics. H.B. 33 requires funds to be provided to the Charitable Healthcare Network. Funds may be used to reimburse free clinics for health care services provided, as well as for administrative services, information technology costs, infrastructure repair, or other clinic necessities. Additionally, up to 5% of the appropriation may be used for administrative costs incurred by ODH.

#### GRF 440438 Breast and Cervical Cancer Screening

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$927,275	\$952,845	\$1,249,605	\$1,013,975	\$1,139,462	\$1,200,000
% change	2.8%	31.1%	-18.9%	12.4%	5.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** Funds in this line item are used for breast and cervical cancer screenings under the Ohio Breast and Cervical Cancer Project (BCCP) and for services that are permitted under the National Breast and Cervical Cancer Early Detection Project.

#### GRF 440444 AIDS Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,660,431	\$2,869,370	\$4,287,041	\$3,519,363	\$3,055,811	\$3,720,000
% change	-21.6%	49.4%	-17.9%	-13.2%	21.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by S.B. 386 of the 117th G.A.)

**Purpose:** This line item is used to administer educational and other prevention initiatives related to HIV and AIDS.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440451 Public Health Laboratory

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,645,652	\$3,428,830	\$3,701,580	\$3,998,335	\$3,435,694	\$3,800,000
% change	-5.9%	8.0%	8.0%	-14.1%	10.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** These funds are used to support the Public Health Laboratory, which provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The line item also is used for expenses related to laboratory personnel, equipment, and maintenance.

#### GRF 440452 Child and Family Health Services Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$435,797	\$688,952	\$589,442	\$595,541	\$620,785	\$641,000
% change	58.1%	-14.4%	1.0%	4.2%	3.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** These funds are used to provide the required state match for federal grants for various programs, such as the State Office of Rural Health. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Office of the Medical Director. These expenses include personnel, equipment, and maintenance to provide technical assistance to communities to improve the public health infrastructure and access to health care services.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440453 Health Care Quality Assurance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,037,731	\$5,036,142	\$6,324,826	\$6,225,957	\$6,408,909	\$6,619,000
% change	0.0%	25.6%	-1.6%	2.9%	3.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the state portion of funding regarding the regulation, inspection, and licensing of nursing homes, residential care facilities, intermediate care facilities for individuals with developmental disabilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. ODH is responsible for regulating these health care facilities through both state licensure and federal certification rules. The state portion of funding for activities related to the regulation, inspection, and licensing of Medicaid facilities are paid for through line item 654453, Medicaid - Health Care Quality Assurance.

#### GRF 440454 Environmental Health/Radiation Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,900,016	\$3,026,547	\$3,667,188	\$4,100,642	\$5,001,073	\$5,241,625
% change	4.4%	21.2%	11.8%	22.0%	4.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** The funds in this line item are used for local environmental health activities with the goal of preventing disease and protecting environmental public health. The Bureau of Environmental Health and Radiation Protection helps assure that agricultural labor camps, swimming pools and campgrounds, and other areas meet mandated environmental health standards. The Bureau also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards. Additionally, the Bureau investigates and evaluates public health threats posed by the release of hazardous materials and samples beach water from select Lake Erie public bathing beaches.

## Ohio Department of Health

### General Revenue Fund

**GRF 440459 Help Me Grow**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,510,627	\$32,706,004	\$33,992,340	\$43,572,432	\$54,182,009	\$0
% change	10.8%	3.9%	28.2%	24.3%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item supported the Help Me Grow Program, which is a voluntary family support program offered to pregnant women or new parents. The program is an evidence-based program that promotes healthy growth and development for babies and young children. Program goals include improving maternal and child health, preventing child abuse and neglect, encouraging positive parenting, and promoting child development and school readiness.

H.B. 33 created the Ohio Department of Children and Youth (DCY) and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830403, Help Me Grow.

**GRF 440465 FQHC Primary Care Workforce Initiative**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,008,637	\$1,189,435	\$2,049,913	\$2,523,386	\$2,836,239	\$2,686,000
% change	-60.5%	72.3%	23.1%	12.4%	-5.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is provided to the Ohio Association of Community Health Centers to administer the FQHC Primary Care Workforce Initiative. The Initiative is required to provide medical, dental, behavioral health, physician assistant, and advanced practice nursing students with clinical rotations through federally qualified health centers. Additionally, up to 5% of the appropriation in each fiscal year may be used for administrative costs incurred by ODH.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440472 Alcohol Testing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,200,932	\$1,189,053	\$1,222,749	\$1,216,336	\$1,221,278	\$1,238,725
% change	-1.0%	2.8%	-0.5%	0.4%	1.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established in H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to support the Alcohol Testing and Permit Program. The program, among other things, ensures that law enforcement officials are trained and certified in the operation of alcohol testing devices. The program also issues approximately 10,000 renewal breath analyzer permits each year and conducts site inspections for 20 alcohol and drug laboratories and nearly 600 facilities with breath testing instruments.

#### GRF 440474 Infant Vitality

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,854,493	\$6,349,274	\$13,194,943	\$14,455,012	\$12,334,192	\$0
% change	-7.4%	107.8%	9.5%	-14.7%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund a multi-pronged population health approach to address infant mortality. This approach included the following: increasing awareness, including awareness regarding respiratory syncytial virus, supporting data collection, analysis and interpretation to inform decision-making and ensure accountability, targeting resources where the need is greatest, and implementing quality improvement science and programming that is evidence-based or based on emerging practices. Measurable interventions included activities related to safe sleep, community engagement, Centering Pregnancy, newborn screening, safe birth spacing, gestational diabetes, smoking cessation, breastfeeding, care coordination, and progesterone.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830404, Infant Vitality.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440477 Emergency Preparation and Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,287,771	\$1,371,096	\$1,655,803	\$1,193,619	\$1,422,414	\$2,497,000
% change	6.5%	20.8%	-27.9%	19.2%	75.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support public health emergency preparedness and response efforts. It is also used to support data infrastructure projects and other data analysis and analytics work.

#### GRF 440481 Lupus Awareness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$146,692	\$149,020	\$192,481	\$237,000	\$240,680	\$250,000
% change	1.6%	29.2%	23.1%	1.6%	3.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** These funds are required to be distributed to the Lupus Foundation of America, Greater Ohio Chapter, Inc., to operate a lupus education and awareness program.

#### GRF 440482 Chronic Disease, Injury Prevention, and Drug Overdose

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,250,944	\$10,048,502	\$11,182,962	\$6,148,513	\$8,134,715	\$8,000,000
% change	136.4%	11.3%	-45.0%	32.3%	-1.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Bureau of Health Promotion's efforts to prevent and control chronic diseases, promote access to health care, and reduce health disparities. Program initiatives include the prevention and reduction of obesity, chronic diseases, tobacco use, and drug overdoses.

H.B. 33 earmarks the line item as follows: (1) up to \$1.0 million in each fiscal year to support the continuation of the Emergency Department Comprehensive Care Initiative; and (2) up to \$250,000 in FY 2024 to support local health providers' harm reduction efforts to reduce overdose rates and deaths.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440483 Infectious Disease Prevention and Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,275,695	\$4,789,990	\$4,558,188	\$4,454,157	\$4,865,139	\$5,265,482
% change	-9.2%	-4.8%	-2.3%	9.2%	8.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to respond to infectious diseases, to support and maintain the statewide immunization registry, and to provide technical assistance to local health departments and healthcare providers regarding immunization reporting activities.

#### GRF 440484 Public Health Technology Innovation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$404,114	\$444,210	\$1,213,481	\$1,367,641	\$1,348,347	\$1,393,000
% change	9.9%	173.2%	12.7%	-1.4%	3.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help modernize, improve, and ensure the efficiency of technologies used by ODH programs that have restricted or limited funding. The line item is also used to develop applications and databases.



## Ohio Department of Health

### General Revenue Fund

#### GRF 440485 Health Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$106,764	\$143,236	\$2,894,000	\$12,525,000
% change	N/A	N/A	34.2%	1,920.4%	332.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10, 291.20, and 291.50 of H.B. 33 of the 135th G.A. (originally established in H.B. 110 of the 134th G.A.)

**Purpose:** H.B. 33 makes several earmarks from this line item as follows, in each fiscal year: (1) \$7.5 million to be used by ODH, in consultation with the Ohio Department of Education and Workforce (DEW), to support school-based health centers in high-need counties, as determined by ODH and DEW, (2) \$2.5 million to be used for the Center for Community Health Worker Excellence, which the bill establishes, (3) \$1.0 million to be distributed to Ohio organizations currently providing certain services for persons diagnosed with amyotrophic lateral sclerosis (ALS), (4) \$1.0 million for CareStar Community Services for the Home Health Screening Pilot Program, which the bill establishes, (5) \$250,000 for AlphaOmega to expand the number of neurologists able to provide aftercare services related to its deep brain stimulation device, and (6) \$150,000 for NewBridge Cleveland Center for Arts and Technology to support at-risk adult learner health care professional certification and job placement.

H.B. 110 of the 134th G.A. required this line item to be used for the Frontline Health Care Worker Education, Training, and Certification Pilot Program in the FY 2022-FY 2023 biennium. Specifically, funds were to be used to reimburse adult education institutions for the cost of education-related expenses and wraparound services provided to students enrolled in certain in-demand healthcare professions. However, S.B. 11 of the 134th G.A. limited the Pilot Program to FY 2022 and required funds for FY 2023 to instead be provided to NewBridge Cleveland Center for Arts and Technology for the cost of education and wraparound services provided to students actively enrolled at NewBridge in a program to prepare the student for employment in certain professions.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440505 Children and Youth with Special Health Care Needs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,261,628	\$11,239,215	\$11,775,382	\$11,777,092	\$12,610,220	\$12,978,000
% change	-0.2%	4.8%	0.0%	7.1%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3701.022 through 3701.025; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1138 of the 110th G.A.)

**Purpose:** This line item is used to pay for diagnosis, treatment, and supportive services provided to children with special health care needs that meet medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is 185% of the federal poverty guidelines (FPG). However, families above 185% FPG may be eligible based on cost sharing.

#### GRF 440507 Targeted Healthcare Services - Over 21

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,109,016	\$1,349,654	\$988,272	\$855,097	\$871,257	\$2,000,000
% change	21.7%	-26.8%	-13.5%	1.9%	129.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3701.021, 3701.023, and 3701.029; Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 614 of the 116th G.A.)

**Purpose:** This line item helps provide certain services to persons age 21 or older who suffer from cystic fibrosis and hemophilia. Funds are used to provide essential medications for the Cystic Fibrosis Program and to pay the copayments for drugs approved by ODH and covered by Medicare Part D that are dispensed to participants for the Cystic Fibrosis Program. The line item also assists individuals with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Premium Payment (HIPP) Program. H.B. 33 requires ODH to expend up to \$100,000 in each fiscal year to implement the HIPP program.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440527 Lead Abatement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$150,000	\$0	\$4,477,997	\$5,241,862	\$7,555,641	\$7,500,000
% change	-100.0%	N/A	17.1%	44.1%	-0.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used for a variety of lead abatement activities. H.B. 33 requires the following earmarks in each fiscal year: (1) \$500,000 to be distributed to local governments for projects that include lead hazard control and housing rehabilitation initiatives that expand ODH's lead hazard control and prevention efforts; and (2) \$500,000 to be distributed to the Historic South Initiative for lead-based paint abatement, containment, and housing rehabilitation projects in the historic south neighborhoods of Toledo.

#### GRF 440529 Harm Reduction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,000	\$30,000	\$100,000	\$50,000	\$0	\$0
% change	50.0%	233.3%	-50.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to distribute funds to local health departments that operate harm reduction programs, including syringe services. Eligible local health departments were required to be accredited or in the process of becoming accredited through the Public Health Accreditation Board.

## Ohio Department of Health

### General Revenue Fund

#### GRF 440530 Lead-Safe Home Fund Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$359,162	\$1,000,000
% change	0.0%	0.0%	0.0%	-64.1%	178.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** H.B. 33 requires this line item to be distributed to local governments for projects that include lead hazard control and housing rehabilitation initiatives that expand ODH's lead hazard control and prevention efforts.

Prior to the FY 2024-FY 2025 biennium, this line item was used for the Lead-Safe Home Fund Pilot Program, which aimed to improve housing conditions for children by providing grants to eligible property owners for lead-safe remediation actions.

#### GRF 440672 Youth Homelessness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,708,040	\$2,530,662	\$3,241,509	\$3,621,487	\$3,508,430	\$3,610,000
% change	48.2%	28.1%	11.7%	-3.1%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used to address homelessness in youth and pregnant women by providing assertive outreach to provide stable housing, including recovery housing. H.B. 33 requires the following earmarks in each fiscal year: (1) \$900,000 to be distributed to Star House for its Drop-In Centers and its Carol Stewart Village, or its other expansion projects, to provide services for homeless youth; and (2) \$100,000 to be distributed to Lighthouse Youth and Family Services for its Sheakley Center for Youth to provide services for homeless young adults.

#### GRF 654453 Medicaid – State Health Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,210,973	\$4,171,413	\$4,418,349	\$4,302,877	\$4,173,007	\$4,639,000
% change	-0.9%	5.9%	-2.6%	-3.0%	11.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item provides the state portion of funding for activities related to the survey, certification, and inspection of Medicaid facilities.

## Ohio Department of Health

### Highway Safety Fund Group

#### 4T40 440603 Child Highway Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$75,968	\$150,355	\$147,744	\$102,050	\$0	\$200,000
% change	97.9%	-1.7%	-30.9%	-100.0%	N/A

**Source:** Highway Safety Fund Group: A portion of fine revenues for violations of the child restraint law

**Legal Basis:** R.C. 4511.81; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 381 of the 120th G.A.)

**Purpose:** This line item is used to support the Child Highway Safety Program. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by ODH, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

### Dedicated Purpose Fund Group

#### 4700 440647 Fee Supported Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$24,015,044	\$22,647,256	\$24,402,013	\$24,497,314	\$23,273,585	\$32,650,080
% change	-5.7%	7.7%	0.4%	-5.0%	40.3%

**Source:** Dedicated Purpose Fund Group: Fees from ODH’s regulatory programs such as environmental health, radiation protection, licensing and inspection programs, fees paid for vital statistic records, and application fees for the J1 Visa Waiver Program

**Legal Basis:** R.C. 3701.83; Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports fee-based programs including water systems testing, x-ray inspections, nuclear materials safety licensing and inspection, food service licensing, lead abatement, vital statistics, maternity facilities licensing, health care facility licensing, and others.

In addition, H.B. 33 requires that \$2.16 million in each fiscal year be used to distribute subsidies to local health departments, accredited through the Public Health Accreditation Board or in the process of becoming accredited, on a per capita basis. Another \$1.84 million in each fiscal year must be used to distribute subsidies to local health departments accredited through the Public Health Accreditation Board on a per capita basis.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 4710 440619 Certificate of Need

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$542,981	\$591,557	\$612,971	\$358,480	\$379,603	\$550,000
% change	8.9%	3.6%	-41.5%	5.9%	44.9%

**Source:** Dedicated Purpose Fund Group: CON application fees and civil monetary penalties

**Legal Basis:** R.C. 3702.52; Section 291.10 of H.B. 33 of the 135th G.A. (originally established in R.C. 3702.54 by S.B. 349 of the 112th G.A.)

**Purpose:** This line item funds the Certificate of Need (CON) Program. The program requires the review and approval of activities relating to long-term care beds such as the development of a new long-term care facility, the relocation of long-term care beds from one site to another, and the renovation or addition of a facility that involves a capital expenditure of \$4 million or more (not including equipment expenditures).

#### 4730 440622 Lab Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,107,468	\$6,165,418	\$6,679,425	\$5,937,939	\$6,392,295	\$8,986,199
% change	-13.3%	8.3%	-11.1%	7.7%	40.6%

**Source:** Dedicated Purpose Fund Group: Fees paid for various testing procedures

**Legal Basis:** R.C. 3701.221; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 965 of the 113th G.A.)

**Purpose:** Moneys in this line item pay the costs of providing fee-supported health laboratory services, including initial screening for metabolic diseases for all newborns in Ohio.

#### 4770 440627 Children and Youth with Special Health Care Needs Audit

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,412,854	\$3,445,566	\$1,991,062	\$1,230,975	\$3,669,295	\$5,033,264
% change	-21.9%	-42.2%	-38.2%	198.1%	37.2%

**Source:** Dedicated Purpose Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

**Legal Basis:** Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** Funds are used for the payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of children and youth with special health care needs who qualify for the program's benefits. Funds may be used for administrative expenses incurred in operating the program.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 4D60 440608 Genetics Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,495,921	\$2,448,530	\$2,535,940	\$2,752,956	\$2,883,901	\$3,316,583
% change	-1.9%	3.6%	8.6%	4.8%	15.0%

**Source:** Dedicated Purpose Fund Group: A portion of the fee charged for the testing of newborn infants

**Legal Basis:** R.C. 3701.501 and 3701.502; Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by S.B. 19 of the 106th G.A.)

**Purpose:** The line item is used to administer programs for newborn screening, as well as genetic testing, counseling, education, and treatment. In addition, some of the funds are used to help provide metabolic formula to individuals born with phenylketonuria (PKU) and homocystinuria. None of the funds may be used to counsel or refer for abortion, except in the case of a medical emergency.

#### 4F90 440610 Sickle Cell Disease Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$850,629	\$904,304	\$871,391	\$963,866	\$772,816	\$850,000
% change	6.3%	-3.6%	10.6%	-19.8%	10.0%

**Source:** Dedicated Purpose Fund Group: A portion of the fee charged for the testing of newborn infants

**Legal Basis:** R.C. 3701.501; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1024 of the 109th G.A.)

**Purpose:** Funds in this line item are used to develop programs pertaining to sickle cell disease, to provide for rehabilitation and counseling of persons with sickle cell disease or trait, and to promote education and awareness of sickle cell and other hemoglobin disorders.

#### 4G00 440636 Heirloom Birth Certificate

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,470	\$4,665	\$5,150	\$10,845	\$15,000
% change	N/A	217.3%	10.4%	110.6%	38.3%

**Source:** Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

**Legal Basis:** R.C. 3705.23 and 3705.24; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** Funds in this line item are used to support the activities of the Heirloom Birth Certificate Program. The fee for a certificate is \$25. Of this amount, \$15 is used to support this line item. The remaining \$10 is used to support line item 440637, Birth Certificate Surcharge, which is used by the Ohio Family and Children First Council.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 4G00 440637 Birth Certificate Surcharge

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$940	\$0	\$2,923	\$4,085	\$15,000	\$15,000
% change	-100.0%	N/A	39.8%	267.2%	0.0%

**Source:** Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

**Legal Basis:** R.C. 3705.24; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council (\$10 of the \$25 certificate fee) to help families by streamlining and coordinating services, resources, and systems.

#### 4L30 440609 HIV Care and Miscellaneous Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,699,861	\$36,111,687	\$35,422,741	\$37,560,810	\$40,223,847	\$42,697,281
% change	21.6%	-1.9%	6.0%	7.1%	6.1%

**Source:** Dedicated Purpose Fund Group: Drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/Ohio HIV Drug Assistance Program and grants and awards from private sources

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 8, 1993)

**Purpose:** The majority of funding in this line item is used for the Ryan White/Ohio HIV Drug Assistance Program. Some funds are also used for other programs and program support for community and family health activities.

#### 4P40 440628 Ohio Physician Loan Repayment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$166,250	\$243,304	\$199,839	\$25,000	\$428,622	\$700,000
% change	46.3%	-17.9%	-87.5%	1,614.5%	63.3%

**Source:** Dedicated Purpose Fund Group: Surcharge on license fees paid by physicians

**Legal Basis:** R.C. 3702.78 and 4731.281; Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where these shortages exist.



## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 4V60 440641 Save Our Sight

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,232,192	\$2,593,505	\$2,253,944	\$2,017,568	\$2,214,149	\$2,505,378
% change	-19.8%	-13.1%	-10.5%	9.7%	13.2%

**Source:** Dedicated Purpose Fund Group: Voluntary contributions of \$1 from individuals applying for or renewing a motor vehicle registration

**Legal Basis:** R.C. 3701.21 and 4503.104; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 698 of the 122nd G.A.)

**Purpose:** Funds provided under this line are used by the Department to provide: support to nonprofit organizations that offer children's vision services and have a statewide presence and vision expertise; educational curricula in schools; protective eyewear for sports in underserved areas; and a registry for children with amblyopia.

#### 5AE1 440697 Hospital Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$49,528,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF FY 2023 ending balance

**Legal Basis:** Sections 291.10, 291.20, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** H.B. 33 requires this line item to be distributed in FY 2024 to specified medical centers or facilities. The line item is fully earmarked as follows: (1) \$30,000,000 for the Memorial Health System Belpre Medical Campus, (2) \$10,000,000 for East Ohio Regional Hospital, (3) \$4,000,000 for the University of Cincinnati Medical Center Emergency Department Critical Care Pavilion expansion, (4) \$3,028,000 for the Timothy Freeman, MD, Center for Intellectual and Developmental Disabilities, and (5) \$2,500,000 for Coleman Health Services.

#### 5B50 440616 Quality, Monitoring, and Inspection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$683,551	\$572,805	\$512,014	\$387,560	\$1,675,610	\$5,753,830
% change	-16.2%	-10.6%	-24.3%	332.3%	243.4%

**Source:** Dedicated Purpose Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

**Legal Basis:** R.C. 3702.31; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A. and S.B. 50 of the 121st G.A.)

**Purpose:** This line item funds quality assurance and inspection activities to ensure that health care services meet specified quality standards for the Long-Term Care Quality Program, the Regulatory Compliance Program, and the Community Health Care Facilities and Services Program.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5BX0 440656 Tobacco Use Prevention, Cessation, and Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,333,520	\$6,364,846	\$7,073,631	\$12,304,116	\$10,989,071	\$7,500,000
% change	-13.2%	11.1%	73.9%	-10.7%	-31.8%

**Source:** Dedicated Purpose Fund Group: A variety of sources, including GRF transfers, tobacco settlement recoveries, and gifts and contributions

**Legal Basis:** Sections 291.10, 291.20, and 291.30 of H.B. 33 of the 135th G.A. (originally established by Section 5 of H.B. 544 of the 127th G.A.)

**Purpose:** Money in the line item is used to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and others disproportionately affected by tobacco use. Program activities include a toll free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates.

H.B. 33 requires \$750,000 in each fiscal year to be used to award grants for the Moms Quit for Two Grant Program. Grants issued under this program are awarded to entities that demonstrate the ability to deliver evidence-based tobacco cessation interventions to pregnant women who reside in communities with high infant mortality, or to other adults residing in a home with a pregnant woman. In addition to prevention and cessation activities, funds are also used to administer compliance checks, provide retailer education, and implement programs related to legal age restrictions, as well as to enforce the Ohio Smoke-Free Workplace Act.

H.B. 33 also requires \$250,000 in each fiscal year to be distributed to boards of health for the Baby and Me Tobacco Free Program. The Director of Health is required to prioritize awards to boards that serve women who reside in communities that have the highest infant mortality rates in this state.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5CN0 440645 Choose Life

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$51,267	\$33,515	\$32,191	\$40,768	\$73,512	\$0
% change	-34.6%	-3.9%	26.6%	80.3%	-100.0%

**Source:** Dedicated Purpose Fund Group: Contributions received from "Choose Life" license plates

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide for the material needs of pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 5CN0 line item 830617, Choose Life.

#### 5CV1 440534 Coronavirus Relief - Local Health Departments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$80,919	\$74,769,434	\$8,944,468	\$0	\$0	\$0
% change	92,300.5%	-88.0%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on May 11, 2020)

**Purpose:** Funds in this line item were distributed to Ohio's local health departments to increase epidemiological support capacity at the local level. Some funds were used to increase the number of contact tracers and COVID-19 investigators.

#### 5CV1 440674 Coronavirus Relief - DOH

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,626,271	\$120,560,244	\$56,476,578	\$0	\$0	\$0
% change	937.0%	-53.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 13, 2020)

**Purpose:** This line item was used to obtain and distribute specimen collection kits for COVID-19 testing and to distribute medications to treat COVID-19 patients. This line item was also used for contract services for external testing, temporary laboratory staffing, laboratory equipment, ventilator maintenance, and technology development to identify localized outbreaks. Additionally, funds were used for public education and awareness and the warehousing and shipment of PPE and other COVID-19 response equipment.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5CV1 440675 COVID Safety - Growers Workforce Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$2,643,225	\$30,631	\$0	\$0	\$0
% change	N/A	-98.8%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 24, 2020)

**Purpose:** This line item provided funding to growers to limit farmworkers' exposure to COVID-19 and ensure safer conditions for migrant and seasonal farmworkers.

#### 5CV1 440676 COVID Relief - Testing Contracts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$52,297,620	\$15,102,117	\$0	\$0	\$0
% change	N/A	-71.1%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** Funding in this line item was used to contract with private companies to conduct COVID-19 testing at nursing homes, other congregant facilities, and pop-up testing sites.

#### 5CV1 440677 COVID Relief - Testing Supplies and Equipment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$46,128,844	\$33,361,113	\$0	\$0	\$0
% change	N/A	-27.7%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** Funding in this line item was used to purchase specimen collection kits and point-of-care testing kits, as well as testing equipment, to maintain and expand COVID-19 testing statewide.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5CV1 440678 COVID Relief - Testing Lab Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$17,930,363	\$4,712,039	\$0	\$0	\$0
% change	N/A	-73.7%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** Funding in this line item was used to establish COVID-19 testing laboratories to increase the state's testing capacity and support.

#### 5CV3 440699 ARPA Public Health Laboratory

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$985,679	\$3,129,769
% change	N/A	N/A	N/A	N/A	217.5%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the Public Health Laboratory's activities.

#### 5D60 440620 Second Chance Trust

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$462,118	\$550,072	\$676,524	\$670,753	\$301,307	\$1,607,317
% change	19.0%	23.0%	-0.9%	-55.1%	433.4%

**Source:** Dedicated Purpose Fund Group: Voluntary \$2 contributions from applicants for driver's licenses and identification cards and \$15 contributions for "Donate Life" license plates

**Legal Basis:** R.C. 2108.34, 4501.028, and 4503.721; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 300 of the 121st G.A.)

**Purpose:** Funds provided under this line item are used for various activities that promote organ, tissue, and eye donation, including statewide public education, and donor awareness. The fund is also used to reimburse ODH and the Bureau of Motor Vehicles for the administrative costs incurred in performing duties associated with the program.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5ED0 440651 Smoke Free Indoor Air

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$117,760	\$73,484	\$23,124	\$16,250	\$35,900	\$280,000
% change	-37.6%	-68.5%	-29.7%	120.9%	680.0%

**Source:** Dedicated Purpose Fund Group: Fines collected and any grants, contributions, or other moneys received by ODH for the purposes described in Chapter 3794. of the Revised Code

**Legal Basis:** R.C. 3794.08; Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used for the implementation and enforcement of all provisions of Ohio's smoking ban, including establishing a system to receive reports of violations, prescribing procedures for making findings and imposing penalties, and informing and educating the public regarding provisions of the smoking ban regulations.

#### 5G40 440639 Adoption Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$114,492	\$0	\$100,000	\$100,000	\$0	\$100,000
% change	-100.0%	N/A	0.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Fees for adoption records request

**Legal Basis:** R.C. 3705.241; Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the costs of providing certain adoption records, upon request.

#### 5HB0 440470 Breast and Cervical Cancer Screening

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,096	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** Moneys in the line item were used to fund breast and cervical cancer screenings to uninsured, low-income women.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5PE0 440659 Breast and Cervical Cancer Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$300,000	\$312,674	\$288,086	\$500,000
% change	N/A	N/A	4.2%	-7.9%	73.6%

**Source:** Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

**Legal Basis:** R.C. 3701.601; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 483 of the 130th G.A.)

**Purpose:** This line item is used to provide breast and cervical cancer screenings and diagnostic and outreach services to uninsured and under-insured women.

#### 5QJ0 440662 Dental Hygienist Loan Repayments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,596	\$30,478	\$15,965	\$11,738	\$0	\$100,000
% change	19.1%	-47.6%	-26.5%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Surcharge on license fees paid by dental hygienists, fines for not completing service obligations under the Dental Hygienist Loan Repayment Program, and gifts received by the Director of Health

**Legal Basis:** R.C. 4715.24 and 3702.967; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 463 of the 130th G.A.)

**Purpose:** This line item supports the implementation and administration of the Dental Hygienist Loan Repayment Program. Participants in the program receive educational loan repayment for providing services in dental health resource shortage areas.

#### 5SH0 440520 Children's Wish Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$550,000	\$137,500	\$137,500	\$550,000	\$275,000
% change	N/A	-75.0%	0.0%	300.0%	-50.0%

**Source:** Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

**Legal Basis:** R.C. 5747.113 and 3701.602; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item supports a program administered by a nonprofit corporation that grants the wishes of individuals under 18 years of age who are residents of the state and have been diagnosed with a life-threatening medical condition. ODH is required to distribute all contributions received to an eligible nonprofit corporation to administer the program.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5TZ0 440621 Toxicology Screenings

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$998,913	\$748,686	\$1,249,385	\$999,605	\$1,002,324	\$1,000,000
% change	-25.0%	66.9%	-20.0%	0.3%	-0.2%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 291.10, 291.20, and 512.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** Funds in this line item are used to reimburse county coroners in counties in which the coroner has performed toxicology screenings on victims of a drug overdose. The Director of Health is required to transfer the funds to the counties in proportion to the numbers of toxicology screenings performed per county.

#### 5UA0 440668 Health Emergency

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,000,000	\$0	\$0	\$0	\$1,569,776	\$0
% change	-100.0%	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the Controlling Board Emergency Purposes/Contingencies Fund (Fund 5KM0)

**Legal Basis:** Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item was used for public health emergency preparedness and response activities.

#### 5XM0 440488 Food Service Program Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$9,962,423	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 10, 2022)

**Purpose:** This line item was used to provide grants to local health districts to offset the cost of food service programs.



## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 5YS0 440491 Chiropractic Loan Repayment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$25,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Surcharge on license renewal fees paid by chiropractors, as well as damages collected for failure to complete agreed upon services

**Legal Basis:** R.C. 3702.98, 3702.9810, and 4734.25; Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the Chiropractic Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide chiropractic services in a chiropractic health resource shortage area.

#### 5Z70 440624 Ohio Dentist Loan Repayment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,731	\$73,750	\$148,750	\$122,500	\$72,500	\$275,000
% change	4,161.6%	101.7%	-17.6%	-40.8%	279.3%

**Source:** Dedicated Purpose Fund Group: Surcharge on license fees paid by dentists

**Legal Basis:** R.C. 3702.85 and 4715.13; Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency or advanced education in general dentistry programs, and general and pediatric dentists working in underserved areas. Services must also be provided for Medicaid-eligible persons and others without regard to a person's ability to pay.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### 6100 440626 Radiation Emergency Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,202,556	\$1,163,209	\$1,344,942	\$1,343,492	\$1,445,766	\$1,551,682
% change	-3.3%	15.6%	-0.1%	7.6%	7.3%

**Source:** Dedicated Purpose Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

**Legal Basis:** R.C. 4937.05; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in December 1982)

**Purpose:** This program provides emergency response plans and responses for fixed nuclear facilities and radiological hazardous waste materials. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio and to maintain relationships between the Department and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, as well as with the local health departments.

#### 6660 440607 Children and Youth with Special Health Care Needs - County Assessments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,802,532	\$13,167,924	\$14,657,749	\$16,170,503	\$18,537,001	\$24,060,298
% change	-30.0%	11.3%	10.3%	14.6%	29.8%

**Source:** Dedicated Purpose Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill

**Legal Basis:** R.C. 3701.024; Sections 291.10 and 291.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 1138 of the 110th G.A.)

**Purpose:** These funds are used to pay for treatment services incurred on behalf of children and youth with special health care needs residing in each county that are not paid from federal funds or through the Medicaid Program. Under the program, ODH determines the amount each county is to provide annually.

#### 6980 440634 Nurse Aide Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$59,731	\$64,332	\$67,717	\$73,667	\$76,426	\$126,686
% change	7.7%	5.3%	8.8%	3.7%	65.8%

**Source:** Dedicated Purpose Fund Group: Nurse aide training program approval fees

**Legal Basis:** R.C. 3721.33; Section 291.10 of H.B. 33 of the 135th G.A. (originally established in R.C. 3721.28 and 3721.33)

**Purpose:** Funds in this line item are used to ensure that nurse aide training programs meet minimum state and federal requirements.

## Ohio Department of Health

### Dedicated Purpose Fund Group

#### L087 440669 Public Health Priorities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$2,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to conduct public health awareness and education campaigns, initiate innovative programming and prevention strategies, and other work related to advancing positive changes in population health in Ohio. The line item was also used to distribute grants, contracts, or subsidy for these purposes, including, but not limited to, supporting public-private partnerships to address pressing public health issues.

### Internal Service Activity Fund Group

#### 1420 440646 Agency Health Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,828,897	\$2,635,326	\$1,387,739	\$3,178,322	\$2,713,143	\$5,575,547
% change	44.1%	-47.3%	129.0%	-14.6%	105.5%

**Source:** Internal Service Activity Fund Group: Transfers from other agencies via intrastate transfer vouchers (ISTV) to ODH in exchange for performing various services and reimbursements from the federal government

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds a variety of programs and services provided by ODH, including the Vital Statistics agreements with the Social Security Administration and the Center for Disease Control.

#### 2110 440613 Central Support Indirect Costs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,678,823	\$29,643,321	\$31,842,201	\$33,870,200	\$35,210,525	\$38,286,929
% change	11.1%	7.4%	6.4%	4.0%	8.7%

**Source:** Internal Service Activity Fund Group: Moneys transferred from line items within ODH for indirect costs

**Legal Basis:** R.C. 3701.831; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides oversight of ODH's handling of indirect costs and funds administrative support functions of ODH.

## Ohio Department of Health

### Holding Account Fund Group

#### R014 440631 Vital Statistics

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$28,553	\$44,359	\$42,040	\$44,986	\$48,891	\$155,859
% change	55.4%	-5.2%	7.0%	8.7%	218.8%

**Source:** Holding Account Fund Group: Public fees paid for death and birth certificates

**Legal Basis:** R.C. 3705.24; Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 790 of the 117th G.A.)

**Purpose:** This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

#### R048 440625 Refunds, Grants Reconciliation, and Audit Settlements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$20,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Holding Account Fund Group: Funds from audits and grant reconciliations from local entities and other subrecipients

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This fund receives unspent grant fund moneys that are returned to ODH from local entities. The moneys are held until the account is reconciled.

## Ohio Department of Health

### Federal Fund Group

#### 3200 440601 Maternal Child Health Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,080,162	\$21,335,504	\$22,414,653	\$21,291,321	\$25,788,306	\$22,937,097
% change	6.3%	5.1%	-5.0%	21.1%	-11.1%

**Source:** Federal Fund Group: FAL 93.994, Maternal and Child Health Services Block Grant to the States

**Legal Basis:** Section 423.140 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal funds are used to: improve access to maternal and child health services in order to reduce preventable diseases, infant mortality, and certain conditions among children; and provide a variety of health, rehabilitative, and other services for children with special needs, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children. The funds are administered by the Maternal and Child Health Program to support programs such as Perinatal, Child and Adolescent Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, School Nurse Training, and administration. A portion of this line item is also used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a portion of funding for this line item is moved to DCY Fund 3201 line item 830608, Maternal and Child Health Block Grant.

#### 3870 440602 Preventive Health Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,489,690	\$8,479,413	\$8,812,801	\$8,703,527	\$8,916,080	\$10,802,643
% change	-0.1%	3.9%	-1.2%	2.4%	21.2%

**Source:** Federal Fund Group: FAL 93.991, Preventive Health and Health Services Block Grant; FAL 16.017, Sexual Assault Services Formula Program; FAL 93.136, Injury Prevention and Control Research and State and Community-Based Programs; other various federal grants

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal block grant funds are used primarily to support community-based initiatives for the prevention of disease, injury, and death associated with chronic disease and injury. The major areas of the grant are primary prevention of injury and of cardiovascular disease, cancer, diabetes, and obstructive pulmonary disease through the reduction of common risk factors and evidence-based public health interventions. Sexual assault categorical funds are included, as well as the federally required set-aside in the Block Grant for rape prevention.

## Ohio Department of Health

### Federal Fund Group

#### 3890 440604 Women, Infants, and Children

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$184,587,042	\$167,422,936	\$168,167,821	\$196,922,805	\$223,682,219	\$220,190,613
% change	-9.3%	0.4%	17.1%	13.6%	-1.6%

**Source:** Federal Fund Group: FAL 10.557, Special Supplemental Nutrition Program for Women, Infants and Children; FAL 10.572, WIC Farmer’s Market Nutrition Program

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. WIC helps income-eligible pregnant, postpartum, and breastfeeding women, infants, and children who are at special risk with respect to physical and mental health due to inadequate nutrition, health care, or both. WIC provides nutritional help during critical times of growth and development to prevent health problems and improve the health status of eligible individuals. Additionally, through the Farmers’ Market Program, which is funded with this line item, many WIC participants receive locally grown fresh fruits and vegetables.

#### 3910 440606 Medicare Survey and Certification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,491,471	\$17,988,473	\$18,650,637	\$17,183,537	\$16,998,683	\$21,801,373
% change	9.1%	3.7%	-7.9%	-1.1%	28.3%

**Source:** Federal Fund Group: FAL 93.777, State Survey and Certification of Health Care Providers and Suppliers

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards.

## Ohio Department of Health

### Federal Fund Group

#### 3920 440618 Federal Public Health Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$99,097,866	\$106,418,880	\$103,078,964	\$108,669,285	\$118,768,891	\$108,503,416
% change	7.4%	-3.1%	5.4%	9.3%	-8.6%

**Source:** Federal Fund Group: Various federal funds

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, immunization, sexually transmitted diseases, and tuberculosis surveillance, as well as Primary Care and Rural Health programs (including technical support for rural Critical Access Hospitals).

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a portion of funding for this line item is moved to DCY Fund 3IU0 line item 830623, Federal Children and Youth Grants.

#### 3GD0 654601 Medicaid Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,233,415	\$28,225,690	\$29,301,281	\$30,962,716	\$34,942,619	\$40,758,375
% change	-12.4%	3.8%	5.7%	12.9%	16.6%

**Source:** Federal Fund Group: FAL 93.796, State Survey and Certification of Health Care Providers and Suppliers; FAL 93.778, Medical Assistance Program; FAL 93.767, Children's Health Insurance Program

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to fund activities related to the survey, certification, and inspection of Medicaid facilities. It is also used for the Medicaid Administrative Claiming Program, which provides reimbursements to local health departments for assisting low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Lastly, the line item is used for lead assessment and testing activities.

## Ohio Department of Health

### Federal Fund Group

#### 3GNO 440660 Public Health Emergency Preparedness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,918,469	\$37,922,606	\$30,666,269	\$26,596,449	\$36,251,991	\$60,824,980
% change	15.2%	-19.1%	-13.3%	36.3%	67.8%

**Source:** Federal Fund Group: Federal grants relating to public health emergency preparedness and response

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports public health emergency preparedness activities.

#### 3GNO 440683 ARPA - Crisis Response Workforce

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$3,248,471	\$29,682,845	\$24,205,133	\$10,000,000
% change	N/A	N/A	813.7%	-18.5%	-58.7%

**Source:** Federal Fund Group: FAL 93.354, Public Health Emergency Response: Cooperative Agreement for Emergency Response: Public Health Crisis Response

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item is used to provide support to rapidly mobilize and respond to, manage, and address public health crises. Specifically, funds are used to establish, expand, train and sustain the public health workforce to support COVID-19 prevention, preparedness, response, and recovery initiatives.

#### 3HP0 440673 Public Health Emergency Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$160,365	\$106,570,726	\$289,530,653	\$150,428,371	\$95,649,740	\$33,174,008
% change	66,355.2%	171.7%	-48.0%	-36.4%	-65.3%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity Enhancing Detection Grant; FAL 93.495, Community Health Workers for Public Health Response and Resilient; FAL 93.391, Activities to Support State, Tribal, Local and Territorial Health Department Response to Public Health or Healthcare Crises

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on June 1, 2020)

**Purpose:** This line item provides funding to expand COVID-19 testing capacity to include at-home tests, to develop infection-prevention and control data modernizations, and to support the warehousing and shipment of testing supplies.



## Ohio Department of Health

### Federal Fund Group

#### 3HP0 440682 Epidemiology and Lab Capacity for School Testing (ARP)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$10,145,681	\$9,608	\$66,024,060
% change	N/A	N/A	N/A	-99.9%	687,100.9%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on July 11, 2022)

**Purpose:** This line item is used to support COVID-19 mitigation and testing activities to keep schools open safely for in-person learning.

#### 3HP0 440685 ELC Nursing Home & Long-Term Care Strike Teams

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,259,100	\$4,298,174	\$13,103,681	\$0
% change	N/A	N/A	241.4%	204.9%	-100.0%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item is used, in collaboration with the Department of Aging, to expand the nursing home and long-term care strike team's activities and support long-term care facilities during their response to COVID-19 by maintaining an infection prevention infrastructure to support resident, visitor, and personnel safety.

#### 3HP0 440686 ELC Strengthening HAI/AR Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$6,517	\$402,095	\$1,494,585	\$3,159,489
% change	N/A	N/A	6,069.7%	271.7%	111.4%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item is used to strengthen and expand public health capacity to respond to COVID-19 transmission in healthcare settings, including supporting existing federal Healthcare Associated Infections and Antibiotic Resistance Program infrastructure. Funds are also used to support a broad range of healthcare infection prevention and control activities in healthcare settings.

## Ohio Department of Health

### Federal Fund Group

#### 3HP0 440687 Healthier Communities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,840,063	\$11,828,843	\$13,353,290	\$1,000,000
% change	N/A	N/A	542.9%	12.9%	-92.5%

**Source:** Federal Fund Group: FAL 93.391, Activities to Support State, Tribal, Local and Territorial Health Department Response to Public Health or Healthcare Crises

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on January 31, 2022)

**Purpose:** This line item is used to support various activities aimed at reducing health disparities among vulnerable communities. Funding is used to improve data on minority communities and disparities, improve capacity to prevent and control COVID-19 among underserved populations, and improve outreach.

#### 3HP0 440688 Detection and Mitigation of COVID-19 – Confinement Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$2,600,860	\$4,827,557	\$1,000,000
% change	N/A	N/A	N/A	85.6%	-79.3%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item is used to respond to COVID-19 in confinement facilities, including support for personnel costs related to testing, lab equipment, supplies, and personal protective equipment. Funds may also be used to provide funding to local health departments to respond to COVID-19 in confinement facilities in their jurisdictions.

#### 3HP0 440689 SHIP - Testing and Mitigation Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$6,785,978	\$1,000,115	\$0	\$0
% change	N/A	N/A	-85.3%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 93.155, Rural Health Research Centers

**Legal Basis:** Discontinued line item (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item supported the Small Rural Hospital Improvement Program - Testing and Mitigation Grant, which sought to increase COVID-19 testing efforts, expand access to testing, and expand the range of mitigation activities in local communities.

## Ohio Department of Health

### Federal Fund Group

#### 3HV0 440679 COVID-19 Vaccines Distribution and Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$40,743,264	\$63,770,213	\$2,789,236	\$0	\$0
% change	N/A	56.5%	-95.6%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 93.268, Immunization Cooperative Agreements

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 30, 2020)

**Purpose:** This line item was used for the distribution and administration of COVID-19 vaccines, communications and education with respect to the vaccine, maintenance costs associated with warehousing the vaccines, and the development of a vaccine management system to provide support to vaccine providers and Ohioans.

#### 3HV0 440681 COVID-19 Vaccine Preparedness (ARP)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$26,840,524	\$30,250,812	\$8,879,242	\$10,000,000
% change	N/A	N/A	12.7%	-70.6%	12.6%

**Source:** Federal Fund Group: FAL 93.268, Immunization Cooperative Agreements

**Legal Basis:** Section 291.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 13, 2021)

**Purpose:** This line item is used to support local health departments' vaccine distribution and administration efforts, specifically to cover costs for personnel, supplies, and contracts. Funding is also used for vaccine education and awareness campaigns, as well as the warehousing and shipment of vaccines.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,777,531	\$4,994,620	\$5,611,013	\$5,806,538	\$7,939,352	\$8,444,000
% change	-13.6%	12.3%	3.5%	36.7%	6.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.03; Sections 381.10 and 381.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports the operations of the Department of Higher Education (ODHE) by providing funds for personal service, purchased service, maintenance, and equipment needs. This item also supports the continual development, expansion, and operations of the Higher Educational Information (HEI) System; the administration of the Research Incentive Program; and ODHE's general overhead expenses related to education technology. In FY 2024 and FY 2025, H.B. 33 earmarks \$1.5 million in each fiscal year from this line item to enhance information technology network security operations and services for the benefit of all members of OH-TECH (Ohio's statewide higher education technology consortium). A portion of these earmarked funds may also be used by the Ohio Academic Resource Network (OARnet) and the Ohio Supercomputer Center to enhance their respective network security operations to better serve clients who store sensitive data that is subject to the highest data privacy standards imposed by federal regulations and national research organizations.

#### GRF 235402 Sea Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$284,287	\$299,250	\$299,250	\$299,250	\$308,000	\$317,000
% change	5.3%	0.0%	0.0%	2.9%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item provides funds to help support the Ohio Sea Grant Program based at the Ohio State University's Lake Erie Research Center. The Program performs education, research, communication, and outreach work in multiple disciplines to enhance the use, development, and management of Lake Erie and Ohio's coastal resources. The Ohio Sea Grant Program is one of 34 Sea Grant programs in the National Oceanic and Atmospheric Administration's Sea Grant College Program, which includes every coastal and Great Lakes state.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235406 Articulation and Transfer

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,808,897	\$1,776,475	\$1,825,529	\$1,883,662	\$2,066,893	\$2,225,000
% change	-1.8%	2.8%	3.2%	9.7%	7.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.16; Sections 381.10 and 381.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports ODHE's effort to establish an effective statewide student articulation and transfer system that addresses issues arising from the transfer of students and their credits between Ohio's colleges and universities. The system includes specified courses that are guaranteed to transfer and apply directly to a major at any participating institution and the electronic transfer of transcript and credit documents between transfer institutions.

#### GRF 235408 Midwest Higher Education Compact

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$118,000
% change	0.0%	0.0%	0.0%	0.0%	2.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.40 and 3333.41; Sections 381.10 and 381.40 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays Ohio's membership dues to the Midwestern Higher Education Compact's (MHEC) commission. Established in 1991, MHEC is a non-profit regional organization that is charged with promoting interstate cooperation and resource sharing in higher education through cost-saving programs, student access (including tuition reduction), and policy research.

#### GRF 235413 Computer Science

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
% change	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.129; Sections 381.10 and 381.80 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Teach CS Grant Program, which provides grants for coursework, materials, and exams to increase the number of teachers who qualify to teach computer science through various pathways, including a supplemental license, endorsement, and continuing education for existing teachers and an alternative resident educator license for industry experts and other nonteachers. ODHE may give priority to education consortia that include economically disadvantaged schools with limited computer science courses or a need for computer science teachers.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235414 Grants and Scholarship Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$853,881	\$791,834	\$857,657	\$890,813	\$983,882	\$994,000
% change	-7.3%	8.3%	3.9%	10.4%	1.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.90 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the administration costs of various student financial aid, scholarship, and loan programs, including Ohio’s need-based financial aid programs, the Ohio National Guard Scholarship, and federal programs.

#### GRF 235417 Technology Maintenance and Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,168,036	\$3,529,088	\$3,308,477	\$3,725,608	\$4,397,808	\$4,500,000
% change	-15.3%	-6.3%	12.6%	18.0%	2.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.110 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the development and implementation of information technology solutions designed to improve ODHE's performance and capacity, which is provided by OH-TECH. The purpose of this line item is to provide Shared Infrastructure (SI) services to ODHE through application and server infrastructure, endpoint management, program management, and local area network (LAN) services. Portions of this line item also are used to support eStudent Services (a state-of-the-art statewide collaborative electronic education system) and various services associated with the Higher Education Information (HEI) system, including a data warehouse, advanced analytics, and visualization integration. Since FY 2020, \$150,000 in each fiscal year has been earmarked for Ohio Reach to provide mentoring and support services to former foster youth attending college. In FY 2020, \$1.25 million was earmarked from this item to establish a workforce training center in Fairfield County.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235419 Mental Health Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,956,905	\$10,000,000
% change	N/A	N/A	N/A	N/A	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.130 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides resources and support to address behavioral health needs at public and private, nonprofit universities and colleges. ODHE must prioritize behavioral health services, including expansion of telehealth options, increased awareness of telephone and text message care line services, expansion of certified peer educator programs, and direct aid to students who are unable to afford care. Institutions receiving funds are prohibited from (1) changing their mental health support services to shift the cost of those services to state funding and (2) reducing their mental health support services below what they provided in the most recent academic year. From FY 2021 to FY 2023, a total of \$13.5 million was provided for the same purposes through federal coronavirus relief funds in Fund 3HQ0 line item 235512, Governor's Emergency Education Relief-Higher Education Mental Health, and Fund 5CV1 line item 235557, COVID Response-Higher Education Mental Health.

#### GRF 235425 Ohio Work Ready Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,635,147	\$10,000,000
% change	N/A	N/A	N/A	N/A	3.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.24; Sections 381.10 and 381.160 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to award grants of up to \$3,000 to eligible students enrolled at a community college, state university branch campus, or an Ohio technical center (OTC) in a credit or noncredit program that leads to an industry recognized credential, certificate, or degree and prepares the student for a job that is either (1) identified as "in-demand" or "critical" by the Governor's Office of Workforce Transformation or (2) submitted by a community college, state university branch campus, or OTC and meets regional workforce needs, as determined by the Chancellor. A student cannot receive a grant for more than six semesters or the equivalent of three academic years.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235428 Appalachian New Economy Workforce Partnership

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,041,600	\$4,091,600	\$4,041,600	\$4,041,600	\$4,243,000	\$4,455,000
% change	1.2%	-1.2%	0.0%	5.0%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.180 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item provides funds to promote economic development in Appalachia through integrated investments that are designed to improve the region's information technology and knowledge infrastructure. Led by Ohio University's Voinovich School, the program supports existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 32-county Appalachia region. Since FY 2020, \$500,000 in each fiscal year has been earmarked from this item for the Mahoning Valley Innovation and Commercialization Center.

#### GRF 235438 Choose Ohio First Scholarship

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,770,800	\$14,279,520	\$17,032,634	\$17,003,193	\$20,797,069	\$32,000,000
% change	3.7%	19.3%	-0.2%	22.3%	53.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.60 through 3333.69; Sections 381.10 and 381.190 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item provides scholarships to Ohio residents studying in the fields of science, technology, engineering, mathematics, and medicine (STEMM) and STEMM education at selected Ohio public and private institutions of higher education. Selected institutions receive the funds through a competitive grant process based on their STEMM student recruitment and retention plans and then award the scholarships to eligible students. Since FY 2020, certain students enrolled in an approved certificate program in the STEMM and dentistry fields at a state university, NEOMED, or a nonpublic college or university have also been eligible for a scholarship. Any unused balance of this line item at the end of a fiscal year may be transferred to the Choose Ohio First Scholarship Reserve Fund (Fund 5PV0).



## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235443 Aspire - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,083,344	\$7,083,344	\$7,083,344	\$7,083,344	\$7,083,000	\$7,083,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.200 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item supports adult basic and literacy education, and provides the state match for federal funds in Fund 3120 line item 235641, Aspire - Federal. These two items fund adult education courses in basic math, reading, and writing skills; workplace literacy; life skills; family literacy; English for speakers of other languages (ESOL); and high school equivalency test preparation.

#### GRF 235444 Ohio Technical Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,922,116	\$20,204,000	\$21,310,120	\$21,810,120	\$22,464,000	\$23,138,000
% change	6.8%	5.5%	2.3%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3313.52 and 3313.53; Sections 381.10 and 381.210 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item provides funds for adult career-technical training programs and adult workforce education centers known as Ohio technical centers (OTCs). School districts, joint vocational school districts, and other public educational institutions are eligible for this funding and participate by providing services such as career guidance and counseling, job placement, and financial aid assistance. OTCs receive state funding through a performance-based model that takes into account each OTC's share of job placements, program completions, students retained, and industry-recognized credentials earned. In FY 2024 and FY 2025, H.B. 33 earmarks the following from this line item: (1) up to 2.38% of the appropriation in each fiscal year for the Ohio Central School System (a school district operating within the Department of Rehabilitation and Correction providing education programs for prisoners), (2) up to \$48,000 each fiscal year for assistance for OTCs, and (3) up to \$3.0 million each fiscal year for OTCs that provide business consultation with matching local dollars, with preference given to industries with in-demand jobs or regionally emerging fields.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235474 Area Health Education Centers Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$851,175	\$873,000	\$873,000	\$873,000	\$899,000	\$900,000
% change	2.6%	0.0%	0.0%	3.0%	0.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.220 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students of medicine and other health professions into community-based training sites, with an emphasis on sites of rural and inner-city areas that have physician shortages. The program is intended to improve the geographic distribution and quality of health care personnel and delivery in the state.

#### GRF 235475 Campus Security Support Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$2,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 4 of S.B. 94 of the 135th G.A.

**Purpose:** These funds will be distributed by ODHE to institutionally sanctioned student organizations affiliated with communities that are at risk for increased threats of violent crime, terror attacks, hate crimes, or harassment to enhance security measures and increase student safety at institutions of higher education throughout the state. ODHE may use a portion of these funds to administer the program.

#### GRF 235476 Campus Student Safety Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.80; Section 4 of S.B. 94 of the 135th G.A.

**Purpose:** This line item will be used by ODHE to award grants to institutions of higher education that demonstrate increased threats of violent crime, terror attacks, hate crimes, or harassment toward students and institutionally sanctioned student organizations at the institution to enhance security measures and increase student safety.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235492 Campus Safety and Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$509,311	\$454,082	\$392,230	\$620,848	\$597,640	\$700,000
% change	-10.8%	-13.6%	58.3%	-3.7%	17.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.230 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item provides funds for the development and implementation of best practices for preventing and responding to sexual violence on the campuses of public and private institutions of higher education in Ohio.

#### GRF 235495 Northeast Ohio Medical University Dental School

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was distributed to the Northeast Ohio Medical University (NEOMED) to support the creation of its dental school, which must meet all of the accreditation standards of the Commission on Dental Accreditation to train dental students and award only Doctor of Dental Surgery (D.D.S.) or Doctor of Dental Medicine (D.M.D.) degrees. Prior to the distribution of funds from line item 235495, NEOMED was required to submit a plan describing the creation of its dental school to the Chancellor for approval. Since FY 2024, support for NEOMED's dental school has been provided in Fund 5AO1 line item 235613, Northeast Ohio Medical University Dental School.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235501 State Share of Instruction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,940,444,439	\$2,037,149,490	\$2,054,632,520	\$2,073,715,806	\$2,094,658,776	\$2,117,706,343
% change	5.0%	0.9%	0.9%	1.0%	1.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.04; Sections 381.10, 381.240, 381.250, and 381.270 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides unrestricted subsidies to state-assisted colleges and universities to help offset the operating costs of serving approximately 289,000 full-time equivalent students enrolled in those campuses. In-state undergraduate students as well as both in-state and out-of-state graduate students are eligible for the subsidies. The State Share of Instruction (SSI) is the main state subsidy to public colleges and universities. H.B. 33 earmarks \$1.61 billion in FY 2024 and \$1.63 billion in FY 2025 for universities and their regional campuses, of which 50% is allocated based on degree completions, 30% for course completions, and the remainder for doctoral and medical education and other factors. The community and technical college campuses' earmark of \$485.0 million in FY 2024 and \$491.9 million in FY 2025 is allocated based on course completions (50%), success factors (25%), and completion milestones (25%). In FY 2024 and FY 2025, H.B. 33 also permits the OBM Director, upon request of the Chancellor, to transfer \$2.0 million from this line item to the Opportunities for Ohioans with Disabilities Agency for the College2Careers Program.

#### GRF 235504 War Orphans and Severely Disabled Veterans' Children Scholarships

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,915,564	\$14,476,778	\$14,239,330	\$14,930,779	\$17,486,342	\$20,600,000
% change	21.5%	-1.6%	4.9%	17.1%	17.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5910.01 through 5910.08; Sections 381.10 and 381.280 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides college scholarships for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces. In FY 2025, scholarship amounts for eligible students attending state-assisted colleges and universities are equal to 79% of the amount of undergraduate instructional and general fees charged at those institutions while eligible students attending independent non-profit and proprietary institutions receive an award amount of \$6,618. Additionally, any recipient that had a veteran parent killed in action is awarded 100% of instructional and general fees. Any unused balance of this line item at the end of a fiscal year may be transferred to the War Orphans and Severely Disabled Veterans' Children Scholarship Reserve Fund (Fund 5PW0).

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235505 State Share of Instruction Reconciliation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,500,000	\$0	\$0	\$0	\$2,441,115	\$0
% change	-100.0%	N/A	N/A	N/A	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; Section 381.290 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supports reconciliation payments to public higher education institutions for any outstanding prior-year obligations owed to them under the State Share of Instruction (SSI) formulas. In FY 2024, ODHE made reconciliation payments totaling over \$2.4 million to remedy two prior-year SSI obligation issues. First, ODHE distributed over \$2.0 million to all universities, except for Kent State University (KSU), due to an issue related to KSU's reporting of graduates of its College of Podiatric Medicine, which led to the other universities collectively receiving over \$2.0 million less in SSI payments than they otherwise would have received in FY 2023. Second, certain students at Eastern Gateway Community College were incorrectly counted as subsidy eligible in each of FY 2021 and FY 2022. As a result, the other community colleges collectively received approximately \$0.4 million less than they otherwise would have received in those same fiscal years. In FY 2020, ODHE distributed \$1.5 million to reconcile FY 2019 SSI payments for 12 community colleges.

#### GRF 235507 OhioLINK

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,723,448	\$5,723,448	\$5,654,164	\$5,752,427	\$6,140,000	\$6,447,000
% change	0.0%	-1.2%	1.7%	6.7%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.04(T); Sections 381.10 and 381.300 of H.B. 33 of the 135th G.A. (originally established by H.B. 810 of the 117th G.A.)

**Purpose:** This line item supports the operations of the OhioLINK electronic library information and retrieval system. Created in 1988, OhioLINK provides statewide access to the library holdings of Ohio's public colleges and universities, some private institutions, and the State Library of Ohio. Offerings include a library catalog, research databases, electronic journal and digital media centers, e-books, and an electronic theses and dissertations center. A portion of the funds appropriated are used to support core statewide electronic content licenses, including electronic journals and research databases, courier services, or information technology costs.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235508 Air Force Institute of Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,563,387	\$1,563,387	\$1,824,219	\$1,863,387	\$2,000,000	\$2,000,000
% change	0.0%	16.7%	2.1%	7.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.310 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. AFIT, a joint research program between the state of Ohio and the United States Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to ensure that Air Force personnel have access to critical training and graduate-level education in those subjects. This line item also supports the Defense Associated Graduate Student Innovators (DAGSI), an engineering consortium that includes AFIT, Wright State University, the University of Dayton, the University of Cincinnati, and the Ohio State University. Since FY 2020, \$75,000 in each fiscal year has been earmarked from this item for the Aerospace Professional Development Center (APDC) in Dayton for statewide workforce development services in the aerospace industry. APDC works with the aerospace and defense community to attract and connect high-tech job seekers to jobs across Ohio.

#### GRF 235510 Ohio Supercomputer Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,278,800	\$4,278,800	\$4,294,160	\$4,422,984	\$4,844,000	\$5,086,000
% change	0.0%	0.4%	3.0%	9.5%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.04(T); Sections 381.10 and 381.320 of H.B. 33 of the 135th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item supports the operations of the Ohio Supercomputer Center, located at the Ohio State University. The center is a statewide high-performance computing resource available to faculty, students, and researchers at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235511 The Ohio State University Extension Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,854,677	\$23,854,677	\$24,563,453	\$24,761,619	\$25,504,000	\$26,269,000
% change	0.0%	3.0%	0.8%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.330 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Ohio State University's Cooperative Extension Service (OSU Extension). OSU Extension, operating under its land grant university mandate, aims to help people improve their lives through research-based education including family and consumer sciences, 4-H youth guidance, community development, and agricultural and natural sciences. OSU Extension covers each of Ohio's 88 counties and supports thousands of volunteers. OSU Extension was authorized by the federal Smith-Lever Act in 1914; the state subsidy was originally created in the early 1950's.

#### GRF 235514 Central State Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,241,466	\$11,241,466	\$11,551,202	\$11,685,515	\$12,036,000	\$12,397,000
% change	0.0%	2.8%	1.2%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.340 of H.B. 33 of the 135th G.A. (originally established by H.B. 31 in 1969)

**Purpose:** This line item provides a supplemental subsidy to Central State University to help the university provide affordable access to higher education to African-Americans and others. This subsidy enables Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students.

#### GRF 235515 Case Western Reserve University School of Medicine

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,987,966	\$2,038,940	\$2,038,940	\$2,038,940	\$2,100,000	\$2,163,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.10; Sections 381.10 and 381.350 of H.B. 33 of the 135th G.A. (originally established in 1969)

**Purpose:** This line item provides supplemental state funding for the Case Western Reserve University School of Medicine. In return, the university agrees to use the funds to improve the clinical experiences of its medical students and to increase medical outreach to the residents of Cleveland and Cuyahoga County. The university submits an annual report to ODHE providing descriptions and costs of the services provided during the preceding year.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235519 Family Practice

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,932,679	\$3,007,876	\$3,007,876	\$3,007,876	\$3,098,000	\$3,191,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.11; Sections 381.10 and 381.360 of H.B. 33 of the 135th G.A. (originally established in 1974)

**Purpose:** This line item supports family practice residencies and instructional costs in the departments of family medicine within public and private medical colleges in Ohio. State-assisted medical schools are required to establish and maintain departments of family practice. The funds are used to provide an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to family practice residencies, (b) establish family medicine practices in Ohio, and (c) serve underserved populations or geographic areas of Ohio.

#### GRF 235520 Shawnee State Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,884,033	\$4,037,456	\$4,636,500	\$5,409,250	\$9,000,000	\$9,000,000
% change	4.0%	14.8%	16.7%	66.4%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.370 of H.B. 33 of the 135th G.A. (originally established in 1987)

**Purpose:** This line item provides a supplemental subsidy to Shawnee State University to enable the university to maintain lower undergraduate fees and to fund scholarships that increase access for Appalachian Ohioans and other populations that have been historically under-represented in educational attainment.

#### GRF 235525 Geriatric Medicine

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$483,642	\$496,043	\$496,043	\$496,043	\$511,000	\$526,000
% change	2.6%	0.0%	0.0%	3.0%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.111; Sections 381.10 and 381.380 of H.B. 33 of the 135th G.A. (originally established in 1978)

**Purpose:** This line item supports the offices of geriatric medicine in public medical colleges. The creation of these offices has been mandated by the state for all state-assisted medical colleges. Each office is responsible for ensuring that all Ohio medical students receive specific education and training regarding the care of older adults within their medical school curricula.



## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235526 Primary Care Residencies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,389,375	\$1,425,000	\$1,425,000	\$1,425,000	\$1,468,000	\$1,512,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.390 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item supports medical student education and clinical training in the primary care specialties of internal medicine and pediatrics. It provides an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to primary care residencies in pediatrics, internal medicine, pediatric internal medicine, and osteopathic medicine and (b) establish primary care practices in Ohio.

#### GRF 235530 Governor's Merit Scholarship

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$22,700,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.400 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides individual scholarships of \$5,000 per academic year to eligible students determined to be in the top 5% of each public or chartered nonpublic high school's graduating class, as determined by ODHE in consultation with the Department of Education and Workforce (DEW). Each eligible student receives an award for up to the equivalent of four academic years at a public or private, nonprofit college or university, contingent on satisfactory academic progress. ODHE and DEW must also determine the eligibility for home-schooled high school graduates to provide them with a level of access to the scholarship. The scholarships are applied to eligible expenses included within the institution's published cost of attendance.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235533 Program and Project Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,803,850	\$1,195,200	\$1,540,925	\$853,000	\$17,000,000	\$15,100,000
% change	-57.4%	28.9%	-44.6%	1,893.0%	-11.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.410 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item generally supports various higher education and workforce development programs at several higher education institutions and other schools throughout the state. In the FY 2024-FY 2025 biennium, it supports 18 earmarks.

#### GRF 235535 Ohio State Agricultural Research

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$35,493,396	\$35,493,396	\$35,785,072	\$36,086,454	\$37,169,000	\$38,284,000
% change	0.0%	0.8%	0.8%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3335.56; Sections 381.10 and 381.420 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of the Ohio State University's College of Food, Agricultural, and Environmental Sciences. To carry out its land-grant university mandate, OSU operates OARDC and various agricultural research and development initiatives to help Ohio's agricultural industries improve their competitiveness and profitability. Located at ten Ohio facilities including OSU's main campus, OARDC is active in various basic and applied research areas, such as agricultural, environmental, and development economics; food, agricultural and biological engineering; food science and technology; horticulture; and human and community resource development. OARDC dates back to 1882, when it was created as the Ohio Agricultural Experiment Station. The station was renamed OARDC in 1965 and became part of OSU in 1982.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235536 The Ohio State University Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,955,857	\$9,185,494	\$9,185,494	\$9,185,494	\$9,461,000	\$9,745,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Ohio State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

#### GRF 235537 University of Cincinnati Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,707,320	\$7,869,944	\$8,334,944	\$8,334,944	\$8,085,000	\$8,343,000
% change	2.1%	5.9%	0.0%	-3.0%	3.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy. In FY 2020 and FY 2021, this line item supported an earmark of \$350,000 in each fiscal year for the People Working Cooperatively for the Whole Home Innovation Center to help Ohioans remain in their homes. Similarly, \$500,000 in each fiscal year was earmarked in each of FY 2022 and FY 2023 to the same organization for the Safe and Healthy at Home Initiative. In FY 2024 and FY 2025, H.B. 33 earmarks \$4.0 million in each fiscal year in GRF line item 195406, Helping Ohioans Stay in Their Homes, in the Department of Development's budget, for the same purpose.

#### GRF 235538 University of Toledo Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,741,453	\$5,888,670	\$5,888,670	\$5,888,670	\$6,065,000	\$6,247,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Toledo's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235539 Wright State University Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,789,309	\$2,860,830	\$2,860,830	\$2,860,830	\$4,447,000	\$4,535,000
% change	2.6%	0.0%	0.0%	55.4%	2.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's (WSU) medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy. In the FY 2024-FY 2025 biennium, this line item also supports an earmark of \$1.5 million in each fiscal year to support the creation of the Aerospace Medicine and Human Performance Center at WSU.

#### GRF 235540 Ohio University Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,696,510	\$2,765,651	\$2,765,651	\$2,765,651	\$2,849,000	\$2,934,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

#### GRF 235541 Northeast Ohio Medical University Clinical Teaching

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,773,357	\$2,844,469	\$2,844,469	\$2,844,469	\$2,930,000	\$3,018,000
% change	2.6%	0.0%	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.430 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeast Ohio Medical University. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235543 Kent State University College of Podiatric Medicine Clinic Subsidy

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$375,000	\$500,000	\$450,000	\$500,000	\$500,000	\$500,000
% change	33.3%	-10.0%	11.1%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item provides state funding for the Kent State University College of Podiatric Medicine (KSUCPM). KSUCPM offers a four-year, graduate level program leading to a Doctor of Podiatric Medicine degree. KSU acquired the Ohio College of Podiatric Medicine and renamed it KSUCPM in 2012. KSUCPM's campus is located in Independence, a suburb of Cleveland.

#### GRF 235544 STEM Public-Private Partnership Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$875,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supported partnerships between high schools, community colleges, and private companies to provide high school students the opportunity to receive education and training in a targeted industry while simultaneously earning high school and college credit. A partnership selected for participation could use the grants awarded only for transportation, classroom supplies, and primary instructors for a course offered under the program. For each of FY 2020 and FY 2021, the Chancellor selected five partnerships to participate in the program – one from each quadrant of the state and one from the central part of the state. A partnership was ineligible for a grant if it received funding under a similar pilot program that was authorized by H.B. 64 of the 131st G.A. and operated in FY 2017 using funds appropriated in Fund 5RA0 line item 235616, Workforce and Higher Education Programs. Generally, each partnership was to receive a one-time grant of \$100,000. However, for FY 2020, each partnership received \$75,000 due to the COVID-19-related executive-ordered budget reduction that decreased this line item's appropriation by \$125,000 to \$375,000. The FY 2020 awards were released in FY 2021.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235546 Central State Agricultural Research and Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,734,154	\$3,317,860	\$4,883,340	\$4,883,340	\$5,828,000	\$5,828,000
% change	-11.1%	47.2%	0.0%	19.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.440 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used in conjunction with GRF line item 235548, Central State Cooperative Extension Services, as the state match required for Central State University's status as an 1890 land grant university and the federal funding that comes along with it. Central State University was designated as an 1890 land grant university under the 2014 federal farm bill (H.R. 2642). The funds in this line item are combined with federal funds from the U.S. Department of Agriculture for agriculture research projects.

#### GRF 235548 Central State Cooperative Extension Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,163,970	\$2,854,148	\$5,084,568	\$5,084,568	\$5,168,000	\$5,168,000
% change	-9.8%	78.1%	0.0%	1.6%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.440 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used in conjunction with GRF line item 235546, Central State Agricultural Research and Development, as the state match required for Central State University's status as an 1890 land grant university and the federal funding that comes along with it. Central State University was designated as an 1890 land grant university under the 2014 federal farm bill (H.R. 2642). The funds in this line item are combined with federal funds from the U.S. Department of Agriculture to conduct extension programs and activities that educate and train farmers and other groups on agricultural research and technology.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235552 Capital Component

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,448,582	\$3,630,087	\$3,630,087	\$3,630,087	\$3,629,566	\$3,629,596
% change	5.3%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10, 381.240, and 381.450 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides an eligible campus with the difference between its formula-determined debt service amount under the capital allocation formula used prior to 2012, and the actual debt service amount received by the campus. The funds can be used by the campus only for capital projects. From 1999 to 2012, ODHE implemented an incentive-based capital funding policy that determined each campus's debt service amount through a formula. Campuses that received debt service amounts higher than their formula-determined amounts have the difference deducted from their SSI subsidy allocations. These deducted funds are transferred into this line item. The transferred funds and the original appropriation for this item are distributed to campuses that received debt service amounts less than their formula-determined amounts.

#### GRF 235555 Library Depositories

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,326,762	\$1,326,762	\$1,310,702	\$1,326,762	\$1,100,000	\$900,000
% change	0.0%	-1.2%	1.2%	-17.1%	-18.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.460 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely used and duplicative library materials, thereby providing an economical alternative to the traditional library space that would be needed to store such materials. This line item provides funding for the storage operations at five regional depositories located at the campuses of Miami University, the Northeast Ohio Medical University, Ohio University, and the Ohio State University, and at the Northwestern Ohio Book Depository, which serves Bowling Green State University and the University of Toledo main campus and medical campus.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235556 Ohio Academic Resources Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,923,475	\$2,978,512	\$2,915,605	\$2,978,512	\$3,262,000	\$3,568,000
% change	1.9%	-2.1%	2.2%	9.5%	9.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.04(T); Sections 381.10 and 381.470 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the operations of the Ohio Academic Resources Network (OARnet), a networking division of the Ohio Supercomputer Center. OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. OARnet provides high-quality fiber-optic backbone Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK. In addition to connecting institutions of higher education, OARnet also connects K-12 schools, local and state government, certain healthcare facilities, and public broadcasting stations.

#### GRF 235558 Long-term Care Research

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$293,583	\$309,035	\$309,035	\$309,035	\$318,000	\$327,000
% change	5.3%	0.0%	0.0%	2.9%	2.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.480 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the study of long-term care, including basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The center provides expertise, education, and research concerning issues of state and federal policy about long-term care.



## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235563 Ohio College Opportunity Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$108,670,998	\$101,719,271	\$104,983,742	\$112,392,548	\$157,772,084	\$197,300,000
% change	-6.4%	3.2%	7.1%	40.4%	25.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.122 and 3333.124; Sections 381.10 and 381.490 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds need-based financial aid for higher education students through the Ohio College Opportunity Grant (OCOG) Program. In general, OCOG award amounts are determined by subtracting the sum of the expected family contribution (EFC) and associated Pell award amount from the average instructional and general fees charged by the student's respective institutional sector. OCOG award amounts are published on ODHE's website annually. H.B. 33 specifies the maximum OCOG awards per eligible, full-time student for each institutional sector as follows: \$3,200 in FY 2024 and \$4,000 in FY 2025 for an eligible student at a public institution of higher education; \$4,700 in FY 2024 and \$5,000 in FY 2025 for an eligible student at a private nonprofit institution; and \$1,850 in FY 2024 and \$2,000 in FY 2025 for an eligible student at a private career college. A portion of this item is also used by ODHE in each fiscal year to provide the following: (1) reimbursements to institutions under the Ohio Safety Officers College Memorial Fund program, which provides tuition assistance to the children and spouses of peace officers, fire fighters and certain other safety officers who are killed in the line-of-duty, and, since FY 2024, (2) grants on behalf of eligible adopted resident students under the college grant program established by H.B. 45 of the 134th G.A. Any unused balance of this line item at the end of a fiscal year may be transferred to the Ohio College Opportunity Grant Program Reserve Fund (Fund 5PU0).

#### GRF 235569 The Ohio State University College of Veterinary Medicine Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$4,000,000	\$5,000,000	\$5,150,000	\$5,304,000
% change	N/A	N/A	25.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.500 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item provides supplemental support for education, research, and operations at the College of Veterinary Medicine at the Ohio State University.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235572 The Ohio State University Clinic Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$710,001	\$728,206	\$728,206	\$728,206	\$750,000	\$772,000
% change	2.6%	0.0%	0.0%	3.0%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.510 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item helps support the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry, veterinary medicine, and dental hygiene students.

#### GRF 235578 Federal Research Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$4,950,000	\$4,950,000	\$5,099,000	\$5,251,000
% change	N/A	N/A	0.0%	3.0%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.520 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item provides funds to the Ohio State University to collaborate with federal installations in Ohio, state and private nonprofit institutions of higher education, and the private sector to (1) align the state's research assets with emerging missions and job growth opportunities emanating from federal installations, (2) strengthen related workforce development and technology commercialization programs, and (3) better position the state's university system to directly impact new job creation in Ohio. A portion of this appropriation must be used to support the growth of small business federal contractors in the state and to expand the participation of Ohio businesses in the federal Small Business Innovation Research Program and related federal programs. Prior to FY 2022, Fund 5JC0 line item 235654, Federal Research Network, was used for these purposes.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235585 Educator Preparation Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$335,316	\$2,650,000
% change	N/A	N/A	N/A	N/A	690.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.048; Sections 381.10 and 381.525 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports two grant programs and ODHE’s additional responsibilities related to teacher preparation programs, with the goal of promoting the science of reading. In FY 2024 and FY 2025, H.B. 33 earmarks the following from this line item: (1) \$250,000 in each fiscal year for competitive grants of up to \$10,000 to institutions of higher education to promote student teacher placement with teachers who received instruction in evidence-based strategies aligned to the science of reading, use high quality instructional materials aligned with the science of reading, and implement a structured literacy approach in their classrooms; (2) \$175,000 in each fiscal year for competitive grants of up to \$20,000 to institutions of higher education to assist with aligning their teacher preparation programs with the science of reading; and (3) the remainder (\$75,000 in FY 2024) for ODHE’s additional responsibilities related to teacher preparation programs and the science of reading. S.B. 94 of the 135th General Assembly increased the appropriation for this line item by a total of \$2.2 million in FY 2025, and earmarked \$150,000 for ODHE to conduct a survey of each educator preparation program to determine what instruction they are providing to students on mental and behavioral health, behavior management, and classroom management, including how they are incorporating education on adverse childhood experiences and trauma. In FY 2025, the remainder of the line item will be used, in conjunction with Fund 3HQ0 line item 2356A1, Science of Reading, to contract with the University of Texas at Austin to complete audits of 49 educator preparation programs. These audits, which will begin January 1, 2025, must document the degree to which each educator preparation program is effectively teaching the science of reading.

#### GRF 235591 Co-Op Internship Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,352,700	\$1,338,050	\$788,300	\$872,700	\$1,135,000	\$1,215,000
% change	-1.1%	-41.1%	10.7%	30.1%	7.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.530 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is generally used to provide funding to public policy schools, centers, or internship programs at various public universities. In the FY 2024-FY 2025 biennium, it supports 14 earmarks.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235595 Commercial Truck Driver Student Aid Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$4,420	\$2,383,503	\$3,663,846	\$2,550,000
% change	N/A	N/A	53,822.7%	53.7%	-30.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.125; Sections 381.10 and 381.540 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item provides a combination of a grant and a loan to certain eligible students enrolled in commercial driver training schools certified by the Director of Public Safety and other approved programs offered at state institutions of higher education; private, nonprofit and for-profit institutions; and career centers and joint vocational school districts. Under the program, ODHE makes awards to eligible schools that, in turn, distribute the funds in the form of a forgivable loan and a grant of equal amounts to each eligible student who commits to reside in and be employed in the state for a minimum of one year after completing a qualifying commercial driver license (CDL) training program. The total amount of the grant and loan awarded to each student cannot exceed the lesser of \$20,000 or the cost of tuition and related expenses of a CDL training program. A student who accepts aid under the program must sign a promissory note to pay back the loan funds if the student does not satisfy the residency, employment, or training program requirements. ODHE forgives an individual's loan after one year of documented employment and residency in Ohio.

#### GRF 235597 High School STEM Innovation and Ohio College Scholarship and Retention Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,000,000	\$900,000	\$0	\$0	\$0	\$0
% change	-10.0%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was distributed to the Ohio Academy of Science, in collaboration with Entrepreneurial Engagement of Ohio, to (1) conduct STEM Innovation and Entrepreneurship forums at Ohio universities and colleges for high school students and educators, (2) develop an in-school STEM Innovation and Entrepreneurship Program and STEM Commercialization Plan and STEM Business Plan competitions, (3) conduct a statewide STEM Commercialization Plan and STEM Business Plan competition; and (4) conduct a statewide Innovation and Entrepreneurship Scholarship Program that awards at least one scholarship to a student in each Ohio Senate and House District to attend any Ohio college. All aspects of the program had to be open to any Ohio high school student, with an emphasis on minority, rural, and economically disadvantaged students. In FY 2022 and FY 2023, a similar program was funded in Fund 5RA0 line item 235616, Workforce and Higher Education Programs.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235598 Rural University Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$500,000	\$500,000	\$400,000	\$400,000	\$412,000	\$424,000
% change	0.0%	-20.0%	0.0%	3.0%	2.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 381.10 and 381.550 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used for the Rural University Program, a collaboration of Bowling Green State University, Kent State University, Miami University, and Ohio University, that provides rural communities with economic development, public administration, and public health services. Generally, each of the four participating universities receive one-quarter of the appropriation in each fiscal year to support their respective programs. In FY 2024 and FY 2025, H.B. 33 requires each of the four participating universities to receive \$103,000.

#### GRF 235599 National Guard Scholarship Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,424,224	\$11,645,152	\$22,801,894	\$18,629,379	\$17,022,622	\$19,250,000
% change	-29.1%	95.8%	-18.3%	-8.6%	13.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5919.34 and 5919.341; Sections 381.10 and 381.560 of H.B. 33 of the 135th G.A. (originally established by H.B. 282 of the 123rd G.A.)

**Purpose:** This line item provides college scholarships to Ohio National Guard members. A Guard member attending a state college or university receives a scholarship for 100% of the state institution's tuition charges. A Guard member attending a private university is eligible for a scholarship equal to the average state tuition at public institutions. Since FY 2022, a Guard member who is actively enrolled as a full-time or part-time student for at least three credit hours of coursework in a semester or a quarter in a credential-certifying program, licensing program, trade certification program, or apprenticeship program for an in-demand occupation has also qualified for a scholarship. If funds are not sufficient to meet full tuition for all eligible applicants, scholarship amounts are reduced and the institutions enrolling the scholarship recipient must make up the difference in the recipient's award amount. The program serves as both a recruitment and retention tool for the Guard and has proven to be an effective incentive for enlisting. Any unused balance of this line item at the end of each fiscal year may be transferred to the National Guard Scholarship Reserve Fund (Fund 5BM0).

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 2355A1 FAFSA Support Teams

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.303; Sections 381.10 and 381.565 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer a statewide system of Free Application for Federal Student Aid (FAFSA) support teams to support school districts, community schools, and STEM schools with FAFSA completion and college access programming. At least one FAFSA support team is assigned to operate in each region of the state, as determined by the Chancellor. Each FAFSA support team must offer FAFSA programming and training to public schools in the team's region and perform other duties to promote and support FAFSA completion and college access in public schools.

#### GRF 2355A3 Campus Community Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3333.801; Section 4 of S.B. 94 of the 135th G.A.

**Purpose:** This line item will be used by ODHE to provide funding to institutionally sanctioned student organizations at institutions of higher education to support intergroup and interfaith outreach and cultural competency between institutionally sanctioned student organizations.

## Ohio Department of Higher Education

### General Revenue Fund

#### GRF 235909 Higher Education General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$323,841,676	\$315,299,591	\$324,738,589	\$298,721,240	\$248,294,999	\$275,000,000
% change	-2.6%	3.0%	-8.0%	-16.9%	10.8%

**Source:** General Revenue Fund

**Legal Basis:** Article VIII, Section 2n of the Ohio Constitution; R.C. 151.01 and 151.04; Sections 381.10 and 381.580 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item provides debt service payments to retire general obligation bonds issued for state-assisted colleges and universities. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of state-assisted colleges and universities. In contrast with special revenue bonds, which were paid by a dedicated revenue source, general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for capital needs of state-assisted colleges and universities. The last special revenue debt obligations were retired in FY 2014.

### Dedicated Purpose Fund Group

#### 2200 235614 Program Approval and Reauthorization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$567,851	\$399,253	\$532,996	\$570,133	\$615,764	\$882,000
% change	-29.7%	33.5%	7.0%	8.0%	43.2%

**Source:** Dedicated Purpose Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 12, 2001)

**Purpose:** This line item is used to contract with and reimburse consultants to review and evaluate degree program proposals, perform institutional oversight and conduct reviews of state-assisted colleges and universities, and to conduct institutional authorization and reauthorization reviews for private, proprietary, and out-of-state institutions pursuant to Chapter 1713. of the Ohio Revised Code.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 4560 235603 Sales and Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$68,102	\$156,000	\$100,887	\$100,817	\$120,000	\$199,250
% change	129.1%	-35.3%	-0.1%	19.0%	66.0%

**Source:** Dedicated Purpose Fund Group: Proceeds from Higher Education Information (HEI) system-related goods and services, conference fees, and the sale of publications

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 1974)

**Purpose:** This line item is used to cover the costs of providing HEI-related services, the costs of producing official publications, and the miscellaneous expenses of conferences and meetings.

#### 4E80 235602 Higher Educational Facility Commission Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$47,992	\$49,131	\$56,001	\$55,251	\$64,179	\$67,600
% change	2.4%	14.0%	-1.3%	16.2%	5.3%

**Source:** Dedicated Purpose Fund Group: Fees paid by independent non-profit institutions and hospitals assisted by the commission, transferred from the HEFC Operating Expenses Fund (Fund 4610).

**Legal Basis:** R.C. 3377.02; Sections 381.10 and 381.600 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item funds the operating expenses related to ODHE's support of the activities of the Ohio Higher Educational Facility Commission (HEFC). ODHE staff support includes accounting and record keeping, scheduling and coordinating HEFC meetings and project applications, and preparing the HEFC's annual report. The mission of HEFC is to assist Ohio's independent non-profit colleges, universities, and hospitals in their efforts to reduce the costs of financing the construction of facilities by issuing tax-exempt revenue bonds.



## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5AH1 235688 Super RAPIDS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$62,625,571	\$36,621,214
% change	N/A	N/A	N/A	N/A	-41.5%

**Source:** Dedicated Purpose Fund Group: FY 2024 cash transfer of \$100.0 million from the GRF

**Legal Basis:** Sections 381.10 and 381.635 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used mainly to train students and current workers for specific regional workforce needs by supporting regional, collaborative projects among state institutions of higher education, OTCs, and other secondary and postsecondary education and workforce-related entities. The funds support efforts that build capacity, remove employment and training barriers for prospective and unemployed workers, develop and strengthen business-led strategies in impacted industries, and provide local solutions to employment for communities in economic transition. A portion of the funding in each fiscal year is also used by the Governor's Office of Workforce Transformation to meet urgent workforce development and job creation needs throughout the state. In FY 2024, H.B. 33 also earmarks the following from this line item: (1) \$4.5 million to be distributed to Fairfield County to support building improvements, equipment purchases, and operating expenses for programs of the Fairfield County Workforce Center; and (2) \$1.0 million to be allocated to the Center for Advanced Manufacturing and Logistics for operating and equipment expenses incurred for providing workforce development, supply chain management, automation, research and development, and entrepreneurship to foster manufacturing and logistic industry jobs and company creation.

#### 5AO1 235613 Northeast Ohio Medical University Dental School

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,000,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FY 2024 cash transfer of \$4.0 million from the GRF

**Legal Basis:** Sections 381.10 and 381.635 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is distributed to the Northeast Ohio Medical University (NEOMED) to support the creation and operation of its dental school, which must meet all of the accreditation standards of the Commission on Dental Accreditation to train dental students and award only Doctor of Dental Surgery (D.D.S.) or Doctor of Dental Medicine (D.M.D.) degrees. NEOMED is required to report to the Chancellor on how it is using moneys it receives from item 235613. In FY 2023, support for the creation of NEOMED's dental school was provided in GRF line item 235495, Northeast Ohio Medical University Dental School.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5CV1 235557 COVID Response - Higher Education Mental Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$5,000,000	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** This line item provided federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act to assist the state's public and private, nonprofit higher education institutions with their behavioral health response and recovery programs and services related to the COVID-19 pandemic. Institutions used these funds to address increased demand for mental health and counseling support services for their students. Additional mental health supports funding from the CARES Act was appropriated in Fund 3HQ0 line item, 235512, Governor's Emergency Education Relief - Higher Education Mental Health. Since FY 2024, funds for mental health support at higher education institutions is provided in GRF line item 235419, Mental Health Support.

#### 5CV1 235677 Coronavirus Relief Fund Public Higher Education Residential

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$141,123,261	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal CARES Act funds to assist the state's eight public universities with relatively large shares of students living on campus in responding to the COVID-19 pandemic. Specifically, these funds were used to support COVID-19-related measures at campus locations, including additional costs for mitigation in residences and dining halls. Allocations generally were based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. These funds were in addition to funds that institutions received directly from the U.S. Department of Education through the federal Higher Education Emergency Relief Fund.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5CV1 235678 Coronavirus Relief Fund Independent Higher Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$78,245,910	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal CARES Act funds to support any necessary adjustments at private nonprofit and for-profit institutions of higher education to comply with COVID-19-related health measures. Generally, allocations were based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. A total of about 165 private higher education institutions shared in the funds. These funds were in addition to funds that institutions received directly from the U.S. Department of Education through the federal Higher Education Emergency Relief Fund.

#### 5CV1 235679 Coronavirus Relief Fund Public Higher Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$80,573,928	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 13, 2020)

**Purpose:** This line item provided federal CARES Act funds to support any necessary adjustments, primarily, at public "commuter campuses," including six state universities, 22 community colleges and 52 Ohio technical centers, to comply with COVID-19-related health measures. Generally, allocations were based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. These funds were in addition to funds that institutions received directly from the U.S. Department of Education through the federal Higher Education Emergency Relief Fund.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5D40 235675 Conference/Special Purposes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$836,854	\$334,015	\$468,632	\$791,282	\$22,119	\$250,000
% change	-60.1%	40.3%	68.8%	-97.2%	1,030.3%

**Source:** Dedicated Purpose Fund Group: Registration fees paid by conference and training participants and gifts and bequests for specific purposes

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to pay for the costs associated with conferences and for the purposes specified by gifts and bequests. Prior to FY 2024, funds in this line item supported the costs of staging the annual Ohio Educational Technology Conference. In FY 2023, responsibility for organizing this event shifted from ODHE to the Ohio Department of Education (ODE), renamed by H.B. 33 as the Department of Education and Workforce (DEW). That year, ODHE paid \$750,000 from this line item to ODE through an intrastate transfer voucher (ISTV) for this purpose. Since FY 2024, the costs of the conference have been directly supported by Fund 4520 line item 200638, Charges and Reimbursements, in the DEW budget.

#### 5FR0 235650 State and Non-Federal Grants and Award

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$890,065	\$769,655	\$457,686	\$294,317	\$193,871	\$3,152,150
% change	-13.5%	-40.5%	-35.7%	-34.1%	1,525.9%

**Source:** Dedicated Purpose Fund Group: Various temporary non-federal grants

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on August 17, 2015)

**Purpose:** This line item is used to spend the proceeds of various temporary non-federal grants. The grants typically focus on various completion, retention, and student success initiatives.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5HC8 659698 BOR Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$12,939,752	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: Special supplemental funding for state funds equivalent to the amount of federal funds attributable to the enhanced federal medical assistance percentage for home and community-based services granted by the American Rescue Plan Act of 2021

**Legal Basis:** Section 333.150 of H.B. 33 of the 135th G.A. (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item provides federal ARPA funds to support students enrolled at Ohio institutions of higher education who are participating in the Great Minds Fellowship, which is a program available to students within two years of graduating with degrees or certificates in social work, marriage and family therapy, mental health counseling, psychiatric/mental health nursing, and substance abuse/addiction counseling. Under the program, Fellows at participating colleges and universities are eligible for up to \$15,000 (as of Fall 2024 semester) during their undergraduate and graduate studies for scholarship opportunities to assist with the costs of obtaining their degrees or certificates; paid internships at one of Ohio’s Community Behavioral Health Centers (CBHC) at the undergraduate and graduate levels; and the costs of required license and certification preparation and exams (and other costs related to the degree or certificate). Fellows must commit to at least one year of employment at a participating CBHC post-graduation.

#### 5JC0 235649 MAGNET Apprenticeship Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$200,000	\$200,000	\$0	\$0
% change	N/A	N/A	0.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item supported the development and implementation of an apprenticeship program administered through the Manufacturing Advocacy and Growth Network’s (MAGNET) Early College Early Career Program. The program places high school students in a participating local private business that employs the student and provides the training necessary for the student to earn a technical certification in computer integrated manufacturing, machining, or welding. In FY 2020 and FY 2021, the MAGNET apprenticeship program was supported by an earmark of \$200,000 each fiscal year from GRF line item 235533, Program and Project Support. H.B. 33 again supports the program as an earmark from line item 235533 for \$400,000 in each of FY 2024 and FY 2025.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5JC0 235654 Federal Research Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,702,500	\$4,950,000	\$0	\$0	\$0	\$0
% change	5.3%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue; cash transfers of \$7.4 million from FY 2019 GRF surplus revenue and \$1.4 million (the cash balance) in FY 2020 from the now-abolished Career Exploration Internship Fund (Fund 5NS0)

**Legal Basis:** Discontinued line item (originally established by H.B. 49 of the 133rd G.A.)

**Purpose:** This line item provided funds to the Ohio State University to collaborate with federal installations in Ohio, state and private nonprofit institutions of higher education, and the private sector to (1) align the state's research assets with emerging missions and job growth opportunities emanating from federal installations, (2) strengthen related workforce development and technology commercialization programs, and (3) better position the state's university system to directly impact new job creation in Ohio. A portion of this item supported the growth of small business federal contractors and expanded the participation of Ohio businesses in the federal Small Business Innovation Research Program and related federal programs. Since FY 2022, these functions have been supported in GRF line item 235578, Federal Research Network.

#### 5NH0 235517 Talent Ready Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$873,000	\$0	\$3,500,000	\$3,313,000	\$9,892,026	\$10,000,000
% change	-100.0%	N/A	-5.3%	198.6%	1.1%

**Source:** Dedicated Purpose Fund Group: GRF cash transfers of \$7.0 million in FY 2022 and \$20.0 million in FY 2024; FY 2014 cash transfer of \$25 million in casino licensing revenues from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Sections 381.10 and 381.630 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item provides (1) formula-based funding to community colleges, university regional campuses, and OTCs to establish and operate workforce credential and certificate programs under 30 credit hours or less than 900 clock hours and (2) additional support to short-term certificate programs. Funds are allocated among institutions in approximate proportion to each entity's share of eligible short-term certificate programs, while also considering student enrollments, completions, past utilization of short-term certificate funding, and other factors. Prior to FY 2024, this item supported the Short-Term Certificate Grant Program, which awarded need-based financial aid to students enrolled in a community or technical college or an OTC in a program completed in less than one year and for which a certificate or industry-recognized credential was awarded in an in-demand job. Since FY 2020, TechCred, a similar financial assistance program, has been funded using a combination of GRF line item 195556, TechCred Program, and Fund 5HR0 line item 195606, TechCred Program, in the Department of Development's budget.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5NH0 235684 OhioMeansJobs Workforce Development Revolving Loan Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,230	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FY 2014 cash transfer of \$25 million in casino licensing revenues from the Economic Development Programs Fund (Fund 5JCO)

**Legal Basis:** Discontinued line item (originally established by S.B. 1 of the 130th G.A.)

**Purpose:** These funds supported ODHE's administrative expenses relating to the OhioMeansJobs Workforce Development Revolving Loan Program, which provided loans for workforce training programs. Under the program, ODHE could award up to \$250,000 (increased from up to \$100,000 by H.B. 49 of the 132nd G.A.) to each approved training program at certain educational institutions to provide loans to eligible participants. Program loans could not exceed \$10,000 per individual. The loans began to accrue interest six months after the participant successfully completed the training program and are to be repaid to the state within seven years. Either the Treasurer of the State (TOS) or a third party services the loans. A separate appropriation from Fund 5NH0 line item 090610, in the TOS budget, supported TOS's expenses in administering the program.

#### 5P30 235663 Variable Savings Plan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,743,425	\$7,192,219	\$7,345,260	\$7,104,413	\$7,764,727	\$8,522,034
% change	6.7%	2.1%	-3.3%	9.3%	9.8%

**Source:** Dedicated Purpose Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

**Legal Basis:** R.C. 3334.19; Section 381.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 153 of the 129th G.A.)

**Purpose:** This line item pays the Ohio Tuition Trust Authority's expenses for operating the investment options within the Variable Savings Program. This program allows individuals to contribute money to a tax-advantaged investment account to save and pay for higher education and K-12 tuition expenses. Investment providers include BlackRock, Vanguard, Fifth Third Bank, and Dimensional Fund Advisors. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5RA0 235616 Workforce and Higher Education Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0
% change	N/A	N/A	0.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FY 2022 cash transfer of \$2.0 million from the GRF

**Legal Basis:** Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item supported the STEM Entrepreneurship and Innovation Program for Students to Help Develop Ohio’s Future Workforce to create an innovation pathway between Ohio’s K-12 education system and Ohio’s colleges and universities and postsecondary career centers and vocational schools. The program focused on students in grades 7-12 and included, in part: STEM Commercialization Plan and STEM Business Plan competitions, mentoring programs, and a STEM Scholarship Program. The funds were distributed to the Ohio Academy of Science, in collaboration with Entrepreneurial Engagement Ohio. In FY 2020 and FY 2021, a similar program was funded in GRF line item 235597, High School STEM Innovation and Ohio College Scholarship and Retention Program.

#### 5UK0 235594 OhioCorps Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$18,000	\$150,000	\$0	\$0	\$0
% change	N/A	733.3%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: GRF cash transfers of \$2.5 million in FY 2019 and \$150,000 in FY 2022

**Legal Basis:** Discontinued line item (originally established by Section 4 of S.B. 299 of the 132nd G.A.)

**Purpose:** This line item assisted eligible state institutions of higher education in establishing and administering the OhioCorps Program, which provided eligible at-risk middle and high school students with guidance to a pathway to higher education through mentorship programs operated by public universities and community colleges. OhioCorps also authorized a one-time college scholarship of \$1,000 for at-risk participants that completed the program, enrolled in a state institution of higher education, and met other academic and community service requirements. H.B. 110 earmarked up to \$50,000 in FY 2022 for ODHE to implement and administer the program. Per H.B. 110, OhioCorps was prohibited from adding new students after the 2020-2021 academic year and ceased to exist at the conclusion of the 2021-2022 academic year. Each student that was otherwise eligible to receive a scholarship under OhioCorps received \$1,000 upon conclusion of the 2021-2022 academic year.



## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5Y50 235618 State Financial Aid Reconciliation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$313,653	\$729,698	\$692,885	\$0	\$0	\$0
% change	132.6%	-5.0%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Refunds from all state financial aid programs administered by the Department of Higher Education

**Legal Basis:** As needed line item; R.C. 3333.121; Section 381.640 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

**Purpose:** This line item is used to pay any outstanding prior-year obligations to higher education institutions with state financial aid awards smaller than necessary to fulfill the state's obligations for all eligible students. By September 1 of each fiscal year, or as soon as possible thereafter, ODHE is to certify to the OBM Director the amount necessary to pay these obligations. The certified amount is appropriated in this line item.

#### 5YD0 235494 Second Chance Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$635,480	\$2,304,000	\$1,976,243	\$2,000,000
% change	N/A	N/A	262.6%	-14.2%	1.2%

**Source:** Dedicated Purpose Fund Group: GRF cash transfers of \$3.0 million in FY 2022 and \$4.0 million in FY 2024

**Legal Basis:** R.C. 3333.127; Sections 381.10 and 381.650 of H.B. 33 of the 135th G.A.

**Purpose:** This line item distributes funds to qualifying institutions of higher education and OTCs to provide grants to eligible students under the Second Chance Grant Program. In general, the program provides a one-time grant of up to \$3,000 to help certain individuals who have some college credit but no bachelor's degree reenroll in higher education to obtain a degree or credential.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 5ZY0 235592 Grow Your Own Teacher Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$30,975	\$10,000,000
% change	N/A	N/A	N/A	N/A	32,184.0%

**Source:** Dedicated Purpose Fund Group: GRF cash transfers of \$5.0 million in FY 2024 and \$10.0 million in FY 2025

**Legal Basis:** R.C. 3333.393 and 3333.394; Sections 381.10 and 381.655 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the Grow Your Own Teacher College Scholarship Program, which awards annual scholarships of up to \$7,500 for up to four years to certain qualifying high school seniors and district employees who commit to teaching in a qualifying school district for at least four years after graduating from a teacher training program. Any scholarship awarded under this program is converted into a loan if the recipient fails to fulfill the teaching commitment within six years after graduating. The Chancellor and Attorney General must collect payments on a converted loan, but are prohibited from charging interest on those payments.

#### 6450 235664 Guaranteed Savings Plan

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$741,476	\$750,399	\$894,180	\$823,142	\$797,842	\$1,110,131
% change	1.2%	19.2%	-7.9%	-3.1%	39.1%

**Source:** Dedicated Purpose Fund Group: Transfers from the Ohio Tuition Trust Fund and Ohio Tuition Trust Reserve Fund, which are custodial funds that consist of the revenue from the sale of customer contracts, tuition units, and investment income earned from the Guaranteed Savings Plan

**Legal Basis:** R.C. 3334.11; Section 381.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 153 of the 129th G.A.)

**Purpose:** This line item pays the Ohio Tuition Trust Authority's expenses of operating the Guaranteed Savings Plan, which offered pre-paid tuition units as a tax-advantaged savings option for higher education expenses. Individuals that purchased the units can redeem them at a rate based on the current average tuition rate at public four-year universities. However, new enrollments and contributions to the Plan have been suspended since FY 2004 due to issues associated with the Plan's actuarial soundness. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

## Ohio Department of Higher Education

### Dedicated Purpose Fund Group

#### 6820 235606 Nursing Loan Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$861,933	\$889,275	\$826,698	\$745,887	\$677,689	\$1,200,000
% change	3.2%	-7.0%	-9.8%	-9.1%	77.1%

**Source:** Dedicated Purpose Fund Group: \$5 surcharge on biennial license renewal fees paid by nurses

**Legal Basis:** R.C. 3333.28; Sections 381.10 and 381.660 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** These funds support the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved prelicensure or postlicensure nurse education programs. The program's purpose is to encourage students to enter the nursing profession and provide affordable college access to nursing students.

### Bond Research and Development Fund Group

#### 7011 235634 Research Incentive Third Frontier

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,464,697	\$3,511,383	\$0	\$0	\$0	\$0
% change	1.3%	-100.0%	N/A	N/A	N/A

**Source:** Bond Research and Development Fund Group: Proceeds of non-taxable Third Frontier bonds

**Legal Basis:** Discontinued line item (originally established by H.B. 381 of the 127th G.A.)

**Purpose:** This line item, in conjunction with Fund 7014 line item 235639, Research Incentive Third Frontier-Tax, supported collaborative research at institutions of higher education through the Research Incentive Program. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. This program aims to strengthen the capability of public universities, Ohio's stand-alone public medical college, and two private universities to conduct academic research that contributes to economic growth. The administrative expenses of the Research Incentive Program are supported by GRF line item 235321, Operating Expenses. In each of FY 2022 and FY 2023, the OBM Director transferred the \$5 million appropriated in this item to item 235639, which was used to fund certain earmarks that H.B. 110 jointly funded from this item and item 235639. Since FY 2022, these items have been exclusively supported under line item 235639.

## Ohio Department of Higher Education

### Bond Research and Development Fund Group

#### 7014 235639 Research Incentive Third Frontier - Tax

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,006,081	\$2,910,482	\$7,930,491	\$7,782,065	\$7,925,641	\$8,000,000
% change	-3.2%	172.5%	-1.9%	1.8%	0.9%

**Source:** Bond Research and Development Fund Group: Transfers of federally-taxable Third Frontier bond proceeds from Fund 7011

**Legal Basis:** Sections 381.10 and 381.670 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on January 26, 2015)

**Purpose:** This line item supports collaborative research at institutions of higher education through the Research Incentive Program. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. In FY 2024 and FY 2025, H.B. 33 earmarks the following from this line item: (1) up to \$2.5 million in each fiscal year for research regarding the improvement of water quality; (2) up to \$1.5 million in each fiscal year for spinal cord research; (3) up to \$1 million each fiscal year for research regarding the reduction of infant mortality; (4) up to \$1 million in each fiscal year for issues regarding opiate addiction issues; (5) up to \$750,000 in each fiscal year for research regarding cyber security initiatives; (6) up to \$300,000 in each fiscal year for the I-Corps@Ohio program; and (7) up to \$200,000 in each fiscal year for the Ohio Innovation Exchange Program. Prior to FY 2022, this line item, in conjunction with Fund 7011 line item 235634, Research Incentive Third Frontier, supported these purposes. In each of FY 2022 and FY 2023, the OBM Director transferred the \$5 million appropriated in item 235634 to this item. The administrative expenses of the Research Incentive Program are supported by GRF line item 235321, Operating Expenses.

### Federal Fund Group

#### 3120 235577 Education, Research, Development, and Dissemination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,182	\$2,194	\$1,276	\$0	\$0	\$0
% change	-64.5%	-41.8%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: FAL 84.305, Education Research, Development, and Dissemination

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on December 16, 2019)

**Purpose:** These funds supported a research project conducted by ODHE and the RAND Corporation on the effectiveness of Ohio's stackable credential pathways in health, manufacturing, and information technology. Stackable credential pathways are sequences of aligned credentials that connect from short-term certificates to a bachelor's degree and beyond in a chosen field.

## Ohio Department of Higher Education

### Federal Fund Group

#### 3120 235611 Gear-up Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,735,597	\$1,376,522	\$1,634,169	\$2,212,268	\$2,124,682	\$2,956,000
% change	-20.7%	18.7%	35.4%	-4.0%	39.1%

**Source:** Federal Fund Group: FAL 84.334S, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 12, 1999)

**Purpose:** This line item supports programs that encourage low-income middle and high school students to raise their academic expectations, stay in school, take challenging courses, and go to college. These funds provide for a comprehensive system of school and community-based services, including academic preparation, after-school and summer enrichment services, advising, tutoring, and mentoring in targeted communities in the state with low college participation and high remediation rates. Scholarships to Gear-up program high school graduates who attend a college or university are funded by Fund 3BG0 line item 235651, Gear-up Grant Scholarships. In FY 2022, a new grant award totaling \$28.0 million was awarded to support both programs. The new award is expected to fund both programs for seven years.

#### 3120 235612 Carl D. Perkins Grant/Plan Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,177,809	\$873,730	\$967,271	\$921,053	\$846,681	\$1,350,000
% change	-25.8%	10.7%	-4.8%	-8.1%	59.4%

**Source:** Federal Fund Group: FAL 84.048, Career and Technical Education—Basic Grants to States

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 20, 2000)

**Purpose:** This line item is used to administer federal postsecondary career-technical education (CTE) funds obtained under the Carl D. Perkins Strengthening Career and Technical Education for the 21st Century Act (Perkins V), as well as to provide technical assistance to Perkins V campus coordinators. Perkins V provides funding to develop the academic, career, and technical skills of secondary and postsecondary students who enroll in CTE programs to prepare themselves both for postsecondary education and for careers in high-skill, high-wage, or high-demand occupations. Perkins V funds are provided to states that, in turn, allocate funds by formula to secondary and postsecondary schools, the latter of which includes community and technical colleges, career centers, and some universities. ODHE receives the funds for this line item through intrastate transfer vouchers (ISTVs) from Fund 3L90, used by DEW to distribute Perkins V formula grants to secondary and postsecondary institutions and carry out administration and leadership activities.

## Ohio Department of Higher Education

### Federal Fund Group

#### 3120 235641 Aspire - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,889,591	\$15,071,316	\$15,827,163	\$18,208,014	\$17,974,840	\$18,600,000
% change	1.2%	5.0%	15.0%	-1.3%	3.5%

**Source:** Federal Fund Group: FAL 84.002, Adult Education Basic Grants to States

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 18, 2008)

**Purpose:** This line item supports adult basic and literacy education, including adult education courses in basic math, reading, and writing skills; workplace literacy; life skills; family literacy; English for speakers of other languages (ESOL); and high school equivalency test preparation. State matching funds for this program are provided through GRF line item 235443, Aspire - State.

#### 3120 235669 Industry Credential Transfer Assurance Guides Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$149,698	\$83,417	\$132,011	\$300,000
% change	N/A	N/A	-44.3%	58.3%	127.3%

**Source:** Federal Fund Group: FAL 17.258, Workforce Innovation and Opportunity Act (WIOA) Adult Programs

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 2, 2021)

**Purpose:** This line item provides federal funds for the Industry Credential Transfer Assurance Guides (ITAGs) initiative, which guarantees the award of college level credit to students earning agreed upon industry-recognized credentials. The initiative provides a framework of articulation agreements to determine how credit is awarded for industry certifications and state licenses. Among the activities included under the initiative, ODHE develops and deploys statewide articulation agreements, modifies its Course Equivalency Management System to incorporate ITAGs, provides training to community colleges and universities on reporting credit obtained through the ITAGs process, and conducts a summative evaluation of the implementation and outcomes of ITAGs.

## Ohio Department of Higher Education

### Federal Fund Group

#### 3BG0 235651 Gear Up Grant Scholarships

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,698,088	\$1,505,842	\$1,429,188	\$1,391,831	\$1,179,363	\$3,100,000
% change	-11.3%	-5.1%	-2.6%	-15.3%	162.9%

**Source:** Federal Fund Group: FAL 84.334S, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 28, 2015)

**Purpose:** This line item provides scholarships to Gear-up program high school graduates who attend a college or university. Gear-up grant programmatic funding that provides a comprehensive system of school and community-based services is supported by Fund 3120 line item 235611, Gear-up Grant.

#### 3HQ0 235509 GEER - Higher Education Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,655,924	\$7,537,564	\$15,454,224	\$4,768,101	\$0
% change	N/A	355.2%	105.0%	-69.1%	-100.0%

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 14, 2020)

**Purpose:** This line item provided federal funds to support a variety of initiatives that responded to COVID-19-related issues in higher education including: expanding broadband capacity at several of Ohio's higher education institutions, improving student retention rates at community colleges, statewide transfer guarantee and Free Application for Federal Student Aid (FAFSA) completion initiatives, and for OhioLINK to purchase additional materials for remote and hybrid courses.

## Ohio Department of Higher Education

### Federal Fund Group

#### 3HQ0 235512 Governor's Emergency Education Relief - Higher Education Mental Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,057,895	\$3,929,228	\$3,498,797	\$0	\$0
% change	N/A	271.4%	-11.0%	-100.0%	N/A

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** This line item provided federal funds to support the need for additional mental health and counseling support services for students enrolled at the state's public and private, non-profit institutions of higher education. Institutions used these funds to provide mental health support and capacity development, connect to community mental health resources, and implement behavioral health supports in response to the COVID-19 pandemic. Mental health supports funding from the CARES Act's Coronavirus Relief Fund, which had to be spent by December 30, 2020, was appropriated in Fund 5CV1 line item 235557, COVID Response - Higher Education Mental Health. In FY 2024 and FY 2025, \$10.0 million in each fiscal year is provided for mental health support at higher education institutions under GRF line item 235419, Mental Health Support.

#### 3HQ0 2356A1 Science of Reading

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$4,500,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Established by Controlling Board on September 9, 2024

**Purpose:** This line item will be used, in conjunction with approximately \$2.0 million from GRF line item 235585, Educator Preparation Programs, to contract with the University of Texas at Austin to complete audits of 49 educator preparation programs. These audits, which will begin January 1, 2025, must document the degree to which each educator preparation program is effectively teaching the science of reading.



## Ohio Department of Higher Education

### Federal Fund Group

#### 3N60 235658 John R. Justice Student Loan Repayment Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$53,877	\$0	\$54,546	\$52,640	\$123,550	\$128,000
% change	-100.0%	N/A	-3.5%	134.7%	3.6%

**Source:** Federal Fund Group: FAL 16.816, John R. Justice Prosecutors and Defenders Incentive Act

**Legal Basis:** Section 381.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 25, 2010)

**Purpose:** This line item supports the federal John R. Justice Student Loan Repayment Program, which provides loan repayment assistance for state and federal public defenders and state prosecutors who agree to remain employed in hard-to-staff locations for at least three years. Recipients may be competitively selected. Award amounts depend on the number of qualified recipients.

## Higher Educational Facility Commission

### Dedicated Purpose Fund Group

#### 4610 372601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,939	\$11,443	\$6,634	\$15,998	\$10,942	\$18,000
% change	92.7%	-42.0%	141.2%	-31.6%	64.5%

**Source:** Dedicated Purpose Fund Group: Fees received from Ohio's independent non-profit colleges and universities and non-profit hospitals and health care systems for which the Commission has issued tax-exempt revenue bonds

**Legal Basis:** R.C. 3377.02; Section 293.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 453 of the 107th G.A.)

**Purpose:** The funds from this line item are mainly used to pay state audit costs and membership fees for the National Association of Health and Educational Facilities Finance Authorities. Funds are also used to reimburse members of the Ohio Higher Education Facility Commission for their actual expenses related to the Commission's official business. Reimbursable expenses include cost of travel, such as mileage, parking, and lodging, and the cost of professional development activities. The Ohio Department of Higher Education supports the administrative costs of the Commission in Fund 4E80 line item 235602, Higher Educational Facility Commission Administration. The Commission assists Ohio's independent non-profit colleges, universities, and hospitals in financing the construction and renovation of facilities by issuing tax-exempt revenue bonds.

## Ohio Commission on Hispanic/Latino Affairs

### General Revenue Fund

#### GRF 148321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$458,899	\$397,941	\$430,508	\$409,354	\$338,343	\$490,000
% change	-13.3%	8.2%	-4.9%	-17.3%	44.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 295.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used to pay for the Commission's personnel expenses, board members' payroll and travel expenses, and for other operating expenses, including computer software and hardware, rent, and supplies. This line item also supports the Ohio Latino Affairs Network (OLAnet) database and various community programs geared toward Ohio's Latino population.

### Dedicated Purpose Fund Group

#### 6010 148602 Special Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,232	\$144,996	\$86,220	\$656,869	\$395,582	\$125,000
% change	1,317.1%	-40.5%	661.9%	-39.8%	-68.4%

**Source:** Dedicated Purpose Fund Group: Grants, gifts, and special event sponsorships and ticket sales

**Legal Basis:** Section 295.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 19, 1985)

**Purpose:** This line item funds special events and initiatives. Of note is a \$700,000 grant received in the FY 2022- FY 2023 biennium from the Ohio Department of Mental Health and Addiction Services to continue the Latino Mental Health Navigator Project.

## Ohio History Connection

### General Revenue Fund

#### GRF 360400 Holocaust and Genocide Memorial and Education Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$200,000	\$200,000	\$985,000	\$840,000
% change	N/A	N/A	0.0%	392.5%	-14.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds operating expenses of the Holocaust and Genocide Memorial and Education Commission, which S.B. 310 of the 133rd G.A. created effective December 29, 2020. In addition to the required uses of funding, this line item's appropriation in FY 2024 and FY 2025 is earmarked in each year as follows: \$175,000 for students, or other individuals to visit one of Ohio's Holocaust education and memorial museums, \$150,000 to support the development of teacher training courses, as well as funding to attend such courses, \$150,000 to record stories and testimonials of survivors living in Ohio, \$75,000 to support scholarships to attend courses in Holocaust education, \$50,000 for attending educational programming and visiting sites, and in FY 2024, \$175,000 to create curriculum related to Holocaust education.

#### GRF 360401 Ohio Commission for the U.S. Semiquincentennial

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$500,000	\$2,000,000	\$3,000,000
% change	N/A	N/A	N/A	300.0%	50.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.309; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 338 of the 134th G.A.)

**Purpose:** This line item funds operating expenses of the Ohio Commission for the U.S. Semiquincentennial which H.B. 110 of the 134th G.A. created for the purpose of planning the commemoration of the 250th anniversary in 2026 of the founding of the U.S., as well as Ohio's role in U.S. history before and after receiving statehood.

#### GRF 360402 UNESCO World Heritage Sites

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,200,000	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports efforts related to the United Nations Educational, Scientific, and Cultural Organization (UNESCO) World Heritage site designation honoring Ohio earthworks and the people who built them.

## Ohio History Connection

### General Revenue Fund

#### GRF 360501 Education and Collections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,180,712	\$4,791,092	\$5,016,092	\$5,016,092	\$5,604,000	\$5,882,000
% change	-7.5%	4.7%	0.0%	11.7%	5.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.30 and 149.31; Section 297.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the costs of operating the Ohio History Connection, including agency management, buildings, grounds, and cultural resources. The latter includes: (1) historical artifact, specimen, and document acquisition, preservation, and access (including an online catalog) and the State Archives (public records, documents and images), and (2) the provision of research and digital services, webinars, workshops, training, exhibits, and other public education programs.

#### GRF 360502 Site and Museum Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,707,853	\$6,298,753	\$7,232,753	\$6,532,753	\$7,721,000	\$7,502,000
% change	-6.1%	14.8%	-9.7%	18.2%	-2.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.30; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds services and support for the state's system of 50-plus historic sites and museums, the Ohio History Center and adjacent Ohio Village, and the collections storage facility.

## Ohio History Connection

### General Revenue Fund

#### GRF 360504 Ohio Preservation Office

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$281,300	\$261,608	\$261,609	\$261,609	\$731,000	\$738,000
% change	-7.0%	0.0%	0.0%	179.4%	1.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.30 and 149.311; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds a portion of operating expenses of the State Historic Preservation Office, which manages historic preservation responsibilities under federal and state law. These responsibilities include: (1) administering the National Historic Preservation Act, part of which requires Section 106 reviews of the effects of federally assisted undertakings on historic properties, (2) coordinating the National Register of Historic Places for Ohio, (3) reviewing applications for the Federal Historic Rehabilitation Investment and Ohio Historic Preservation tax credit programs, (4) maintaining historic architectural and archaeology inventories, (5) administering the Certified Local Government and Ohio History Fund Grant programs, and (6) technical assistance to owners of historic buildings.

#### GRF 360505 National Afro-American Museum

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$485,000	\$451,050	\$536,050	\$536,050	\$728,000	\$811,000
% change	-7.0%	18.8%	0.0%	35.8%	11.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.302; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 658 of the 109th G.A.)

**Purpose:** This line item provides funds to the National Afro-American Museum and Cultural Center located in Wilberforce (Greene County).

## Ohio History Connection

### General Revenue Fund

#### GRF 360506 Hayes Presidential Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$550,000	\$511,500	\$572,880	\$572,880	\$750,000	\$750,000
% change	-7.0%	12.0%	0.0%	30.9%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports a portion of the operating expenses at the Hayes Presidential Center in Fremont (Sandusky County). The Center consists of Rutherford B. Hayes' residence, a library, a museum, and the tomb of President Hayes and his wife. The Center is owned by the state but independently operated. Other funding for the Center comes from admissions, private foundations, and moneys from an endowment fund.

#### GRF 360508 State Historical Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,338,500	\$1,244,805	\$1,675,000	\$1,635,000	\$1,250,000	\$930,000
% change	-7.0%	34.6%	-2.4%	-23.5%	-25.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides pass-through funding for local historical projects and institutions. In FY 2024 and FY 2025, the entirety of the line item's appropriation is earmarked as follows: \$350,000 to the Western Reserve Historical Society, \$350,000 to the Cincinnati Museum Center, \$200,000 to the Maltz Museum of Jewish Heritage, and \$30,000 to the Rootstown Historical Society. In FY 2024, \$250,000 and \$70,000, respectively, are earmarked for the Little Brown Jug and Marlboro Volunteers.

#### GRF 360509 Outreach and Partnership

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$155,582	\$144,693	\$144,692	\$144,692	\$148,000	\$151,000
% change	-7.0%	0.0%	0.0%	2.3%	2.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 149.30; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item funds a portion of the costs associated with the Ohio History Connection's outreach activities, including partnering with schools and local history organizations around the state, and administering the Ohio Historical Markers and Ohio History Service Corps programs.

## Ohio History Connection

### Dedicated Purpose Fund Group

#### 5KLO 360602 Ohio History Tax Check-off

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$30,000	\$150,000	\$102,500	\$150,000	\$150,000	\$150,000
% change	400.0%	-31.7%	46.3%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Tax check-off on Ohio state income tax return

**Legal Basis:** R.C. 149.308; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item supports the Ohio History Fund, a competitive matching grants program available to non-profit organizations and local government entities for eligible historic preservation and education activities.

#### 5PDD 360603 Ohio History License Plate

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,720	\$6,000	\$7,500	\$7,000	\$9,000	\$10,000
% change	61.3%	25.0%	-6.7%	28.6%	11.1%

**Source:** Dedicated Purpose Fund Group: \$20 required contribution for a person registering an eligible motor vehicle to be issued an "Ohio History" license plate

**Legal Basis:** R.C. 149.307 and 4503.95; Section 297.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item supports the Ohio History Fund, a competitive matching grants program available to non-profit organizations and local government entities for eligible historic preservation and education activities.

### Federal Fund Group

#### 3HQ0 360604 GEER - History Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$29,205	\$557,507	\$613,287	\$0	\$0
% change	N/A	1,808.9%	10.0%	-100.0%	N/A

**Source:** Federal Fund Group: Money from the Governor's Emergency Education Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 14, 2020)

**Purpose:** This line item was used for costs of providing virtual field trips for Ohio's teachers and families during the COVID-19 pandemic.



## Ohio Housing Finance Agency

### Dedicated Purpose Fund Group

#### 5AZ0 997601 Housing Finance Agency Personal Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,218,390	\$12,309,134	\$13,458,784	\$14,268,761	\$14,538,277	\$17,433,489
% change	0.7%	9.3%	6.0%	1.9%	19.9%

**Source:** Dedicated Purpose Fund Group: Periodic transfers of program fees, administrative fees, and loan application, reservation, and servicing fees that apply to OHFA's housing assistance programs; federal dollars under the American Rescue Plan Act of 2021

**Legal Basis:** R.C. 175.051; Section 301.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item covers payroll and fringe benefit expenses for employees of the Ohio Housing Finance Agency. Other agency operating expenses, such as equipment costs and rental payments, and all program subsidy expenditures are supported through accounts that are not subject to appropriation by the Ohio General Assembly.

## Ohio Industrial Commission

### Dedicated Purpose Fund Group

#### 5W30 845321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$41,800,650	\$40,607,992	\$42,067,494	\$40,653,704	\$42,698,303	\$51,498,298
% change	-2.9%	3.6%	-3.4%	5.0%	20.6%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** R.C. 4121.021; Section 1 of H.B. 32 of the 135th G.A.

**Purpose:** This line item pays for the operating expenses of the Ohio Industrial Commission. The Commission hears worker and employer appeals of workers' compensation claim decisions made by the Bureau of Workers' Compensation.

#### 5W30 845402 Rent - William Green Building

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,044,667	\$1,015,484	\$1,045,569	\$1,042,496	\$1,149,837	\$1,073,421
% change	-2.8%	3.0%	-0.3%	10.3%	-6.6%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** Section 1 of H.B. 32 of the 135th G.A.

**Purpose:** This line item is used to pay rent and miscellaneous maintenance costs for the Commission's offices located in the William Green Building in downtown Columbus.

#### 5W30 845410 Attorney General Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,736,142	\$3,497,979	\$2,957,791	\$3,034,920	\$2,483,497	\$3,034,920
% change	-6.4%	-15.4%	2.6%	-18.2%	22.2%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** Section 1 of H.B. 32 of the 135th G.A.

**Purpose:** This line item funds the Ohio Industrial Commission's share of costs (40%) related to legal services provided by the Attorney General's Workers' Compensation Section. The Bureau of Workers' Compensation pays the remaining portion. Both agencies make alternating quarterly payments for this purpose during the fiscal year.

## Office of the Inspector General

### General Revenue Fund

#### GRF 965321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,327,954	\$1,333,238	\$1,473,744	\$1,456,106	\$1,865,525	\$2,078,000
% change	0.4%	10.5%	-1.2%	28.1%	11.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 303.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for the Office of the Inspector General's operating expenses. The Inspector General is charged with investigating wrongful acts or omissions committed by state officers or employees within the executive branch of state government.

### Internal Service Activity Fund Group

#### 5FA0 965603 Deputy Inspector General for ODOT

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$388,926	\$375,553	\$412,519	\$416,089	\$392,363	\$400,000
% change	-3.4%	9.8%	0.9%	-5.7%	1.9%

**Source:** Internal Service Activity Fund Group: Biannual cash transfers from the Department of Transportation's Highway Operating Fund (Fund 7002) typically pursuant to temporary law included in the biennial transportation operating budget

**Legal Basis:** R.C. 121.51; Section 303.10 of H.B. 33 of the 135th G.A.; Section 203.60 of H.B. 23 of the 135th G.A. (originally established by H.B. 67 of the 127th G.A.)

**Purpose:** This line item pays for costs incurred by the Deputy Inspector General for the Department of Transportation (ODOT) in performing investigations of wrongful acts or omissions committed by ODOT employees, and to conduct a program of random review of the processing of contracts associated with building and maintaining the state's infrastructure.

#### 5FT0 965604 Deputy Inspector General for BWC/OIC

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$404,587	\$394,339	\$439,449	\$425,699	\$425,855	\$425,000
% change	-2.5%	11.4%	-3.1%	0.0%	-0.2%

**Source:** Internal Service Activity Fund Group: Biannual cash transfers from the Workers' Compensation Fund (Fund 7023) typically pursuant to temporary law included in the Bureau of Workers' Compensation biennial operating budget

**Legal Basis:** R.C. 121.52; Section 303.10 of H.B. 33 of the 135th G.A.; Section 200.20 of H.B. 31 of the 135th G.A. (originally established by H.B. 15 of the 128th G.A.)

**Purpose:** This line item pays for costs incurred by the Deputy Inspector General for the Bureau of Workers' Compensation (BWC) and Industrial Commission (OIC) in performing investigations of wrongful acts or omissions committed by officers or employees of the BWC or OIC.

## Ohio Department of Insurance

### Dedicated Purpose Fund Group

#### 5540 820401 Examination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,090,533	\$10,784,725
% change	N/A	N/A	N/A	N/A	6.9%

**Source:** Dedicated Purpose Fund Group: Insurance company fees, insurers' reimbursements related to examinations, assessment on insurance companies, and application fees paid by captive insurers

**Legal Basis:** Section 305.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line is used for paying salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Risk Assessment and Captive Insurance divisions. H.B. 33 of the 135th G.A. eliminated Fund 5550 line item 820605, Examination, and Fund 5PT0 line item 820613, Captive Insurance Regulation and Supervision, and beginning in FY 2024 funding related to the previous two line items is paid from this line item instead.

#### 5540 820601 Operating Expenses-OSHIIP

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$227,381	\$87,781	\$177,396	\$253,843	\$206,250	\$389,000
% change	-61.4%	102.1%	43.1%	-18.7%	88.6%

**Source:** Dedicated Purpose Fund Group: Insurance agents' fees

**Legal Basis:** Section 305.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 14, 1998)

**Purpose:** This line item provides state funding for the Ohio Senior Health Insurance Information Program (OSHIIP), which was originally created by an Executive Order in 1992. OSHIIP educates and counsels senior citizens on Medicare and other health insurance concerns. The program serves eligible elderly and disabled Ohioans. Program staff provide counseling and telephone assistance, conduct educational seminars, assemble and publish insurance information brochures, and recruit and train volunteers who serve as counselors at the county level. OSHIIP is primarily funded by federal moneys expended from Fund 3U50 appropriation line item 820602, OSHIIP Operating Grant.

## Ohio Department of Insurance

### Dedicated Purpose Fund Group

#### 5540 820606 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,490,532	\$27,418,382	\$29,748,899	\$29,496,225	\$31,273,496	\$35,363,978
% change	3.5%	8.5%	-0.8%	6.0%	13.1%

**Source:** Dedicated Purpose Fund Group: Up to 75% of the fees related to licensing of insurance agents and agencies, plus charges for continuing education of insurance agents, and fees for a variety of services or transactions performed by the Department for the regulation of insurance companies; beginning in FY 2024, includes insurers' reimbursements related to examinations, assessment on insurance companies, and application fees paid by captive insurers

**Legal Basis:** R.C. 3901.021; Section 305.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item provides funding for the Department's operations, other than those directly related to examining the books of insurance companies and captive insurers (which are paid from appropriation line item 820401, Examination).

#### 5550 820605 Examination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,052,679	\$8,256,657	\$8,502,966	\$8,105,987	\$299	\$0
% change	2.5%	3.0%	-4.7%	-100.0%	-100.0%

**Source:** Dedicated Purpose Fund Group: Insurance company fees

**Legal Basis:** Discontinued line item (originally established by H.B. 1267 of the 111th G.A.)

**Purpose:** This line item received payments from insurance companies for the services of state examiners. The receipts were used to pay the salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Risk Assessment Division. H.B. 33 of the 135th G.A. eliminated this line item and Fund 5PT0 line item 820613, Captive Insurance Regulation and Supervision. Beginning in FY 2024, Fund 5540 line item 820401, Examination, is used to pay for departmental oversight of licensed insurance companies, including the Department's regulatory and enforcement responsibilities related to captive insurers.

## Ohio Department of Insurance

### Dedicated Purpose Fund Group

#### 5PT0 820613 Captive Insurance Regulation and Supervision

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$349,728	\$306,697	\$345,869	\$317,420	\$0	\$0
% change	-12.3%	12.8%	-8.2%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Fees, fines, penalties, and assessments related to regulating captive insurance companies.

**Legal Basis:** Discontinued line item (originally established by H.B. 117 of the 130th G.A.)

**Purpose:** This line item provided funding for the Department's activities to monitor compliance with and to enforce state laws governing captive insurers. H.B. 33 of the 135th G.A. eliminated this line item and Fund 5550 line item 820605, Examination. Beginning in FY 2024, Fund 5540 line item 820401, Examination, is used to pay for departmental oversight of licensed insurance companies, including the Department's regulatory and enforcement responsibilities related to captive insurers.

### Federal Fund Group

#### 3U50 820602 OSHIIP Operating Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,721,175	\$2,595,342	\$2,773,438	\$2,948,953	\$2,584,225	\$3,050,000
% change	-4.6%	6.9%	6.3%	-12.4%	18.0%

**Source:** Federal Fund Group: FAL 93.324, State Health Insurance Assistance Program

**Legal Basis:** Section 305.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 6, 1999)

**Purpose:** This line item is the primary funding source for the Ohio Senior Health Insurance Information Program (OSHIIP), which is jointly administered by the Ohio Department of Insurance (ODI) and the Ohio Department of Aging (ODA). The OSHIIP grant is awarded by the Administration for Community Living (ACL), which is an operating division of the U.S. Department of Health and Human Services. Subsequently, 10% of the grant funds is disbursed via ISTV to finance the Benefits Eligibility Screening Service program, in accordance with an interagency agreement between ODI and ODA. Because the grant is a demonstration grant, no state match is required. Funding for the program is also supplemented with spending from line item 820601, Operating Expenses-OSHIIP.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600321 Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,663,633	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2002)

**Purpose:** This line item was the primary source of funding for support services provided by the Ohio Department of Job and Family Services' (ODJFS) component offices to the rest of the agency.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.

#### GRF 600410 TANF State Maintenance of Effort

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$134,320,686	\$144,262,585	\$144,686,608	\$151,880,235	\$146,000,782	\$149,268,000
% change	7.4%	0.3%	5.0%	-3.9%	2.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10, 307.40, and 307.70 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used in conjunction with other line items for Temporary Assistance for Needy Families (TANF) programs. Expenditures from this line item are counted toward the state's maintenance of effort (MOE) for the federal TANF Block Grant, that is appropriated through federal Fund 3V60 line item 600689, TANF Block Grant. MOE is about \$416.9 million annually.

H.B. 33 of the 135th G.A. requires \$7.5 million in FY 2024 be allocated to the Ohio Alliance of Boys and Girls Clubs, with \$150,000 of this amount designated for the Boys and Girls Club of Massillon.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600413 Child Care State/Maintenance of Effort

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,457,145	\$83,404,407	\$83,222,291	\$83,269,111	\$93,190,785	\$0
% change	-0.1%	-0.2%	0.1%	11.9%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used in conjunction with several other line items for publicly funded child care. Expenditures from this line item were used to meet the federal Child Care and Development Fund (CCDF) matching and MOE grant requirements.

H.B. 33 created the Ohio Department of Children and Youth (DCY) and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830400, Child Care State/Maintenance of Effort.

#### GRF 600416 Information Technology Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,649,952	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund the development, implementation, and maintenance of information technology systems used by ODJFS and the county departments of job and family services. Major IT projects included the Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), and Support Enforcement Tracking System (SETS), as well as various network administration activities.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.



## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600420 Child Support Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$782,454	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide the non-federal share of state administrative expenditures for child support enforcement.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.

#### GRF 600421 Family Assistance Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$247,876	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2002)

**Purpose:** This line item was used to support ODJFS's administrative expenses for public assistance programs that deliver cash assistance, non-cash supports, and food assistance to low-income families.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.

#### GRF 600423 Families and Children Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,605,544	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2002)

**Purpose:** This line item was used to provide funding for payroll, purchased personal services, conference fees, maintenance, and equipment for child welfare and family services provided by the Office of Families and Children.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600445 Unemployment Insurance Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,006,728	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for administrative expenses associated with the Unemployment Insurance Program.

During FY 2020, expenses from this line item were transitioned to GRF line item 600450, Program Operations.

#### GRF 600450 Program Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$96,255,873	\$110,270,999	\$142,486,598	\$170,228,366	\$177,582,769	\$146,611,380
% change	14.6%	29.2%	19.5%	4.3%	-17.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for administrative functions, operating expenses, and various information technology projects for the Department. This line item includes activities previously appropriated to GRF line items 600321, Program Support; 600416, Information Technology Projects; 600420, Child Support Programs; 600421, Family Assistance Programs; 600423, Family and Children Programs; and 600445, Unemployment Insurance Administration.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a portion of funding in this line item is moved to DCY GRF line item 830321, Children and Youth Program Management.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600451 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,208,172	\$1,354,926	\$2,645,242	\$0
% change	N/A	N/A	12.1%	95.2%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The allocated funds were used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. Prior to FY 2022, fiscal and administrative duties for the Cabinet Council were under GRF line item 336405, Family and Children First, under OhioMHAS.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved to DCY GRF line item 830410, Family and Children First.

#### GRF 600452 Ohio Governor Imagination Library

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$0
% change	N/A	N/A	0.0%	0.0%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used to support childhood literacy efforts. Funding for this purpose prior to FY 2022 was appropriated through line item 600600, Ohio Governor Imagination Library.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830411, Imagination Library.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600502 Child Support- Local

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$22,961,438	\$23,762,118	\$25,990,075	\$26,143,725	\$25,301,147	\$26,400,000
% change	3.5%	9.4%	0.6%	-3.2%	4.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides the state share of county expenditures for the administration of the Child Support Enforcement Agencies.

#### GRF 600521 Family Assistance- Local

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$42,926,835	\$41,371,216	\$44,249,494	\$45,566,310	\$47,759,931	\$53,248,000
% change	-3.6%	7.0%	3.0%	4.8%	11.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10 and 307.20 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item is used to fund the state share of county administration expenditures for food assistance and disability assistance programs. H.B. 33 requires that about \$43.9 million in each fiscal year be provided to county departments of job and family services for this purpose.

H.B. 33 also earmarks \$2.5 million in each fiscal year for county departments of job and family services with an approved plan to address fraud in public assistance programs.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600523 Family and Children Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$145,564,622	\$172,877,598	\$188,850,773	\$221,130,405	\$234,538,330	\$0
% change	18.8%	9.2%	17.1%	6.1%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support family and children services, including: the state share for foster parent stipends and the federal Chaffee education training vouchers, which allowed ODJFS to reimburse foster care givers for attending and completing ODJFS-approved training courses; the state operating allocation, which provided state funds to supplement the Title XX funds a county receives; the state child protection allocation, which was distributed to each public children services agency (PCSA) to partially reimburse costs incurred by the PCSA in performing its duties; and an allocation to implement the Feisal Case Review recommendations.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830506, Family and Children Services.

#### GRF 600528 Adoption Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,002,471	\$19,278,820	\$18,627,640	\$19,460,698	\$21,503,793	\$0
% change	-22.9%	-3.4%	4.5%	10.5%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay the state share of Ohio federal IV-E and state adoption subsidy programs, which provided payments to families who adopt children with special needs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830503, Adoption Services.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600533 Child, Family, and Community Protection Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,557,988	\$14,101,322	\$13,547,840	\$13,660,111	\$12,842,246	\$13,500,000
% change	12.3%	-3.9%	0.8%	-6.0%	5.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10 and 307.120 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to: respond to reports of abuse, neglect, and exploitation of children and adults; assist individuals in achieving or maintaining self-sufficiency; provide outreach and referral services regarding home and community-based services to individuals at risk of placement in a group home or institution; and, provide outreach, referral, application assistance, and other services to assist individuals in receiving assistance, benefits, or services from public assistance programs.

#### GRF 600534 Adult Protective Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,708,740	\$4,123,038	\$5,169,061	\$5,739,412	\$8,957,809	\$9,720,000
% change	11.2%	25.4%	11.0%	56.1%	8.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5101.14 and 5101.61; Sections 307.10 and 307.130 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funding to county departments of job and family services for adult protective services. H.B. 33 requires an initial allocation of \$80,000 in each fiscal year be provided to each county. The remainder of the appropriation must be provided to counties in accordance with a formula established in statute.

#### GRF 600535 Early Care and Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$140,816,806	\$140,982,013	\$140,810,351	\$140,096,452	\$140,709,712	\$0
% change	0.1%	-0.1%	-0.5%	0.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support early care and education activities, such as the state's subsidized childcare programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830500, Early Care and Education.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600541 Kinship Permanency Incentive Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$839,550	\$494,475	\$832,950	\$930,150	\$979,950	\$0
% change	-41.1%	68.5%	11.7%	5.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Section 309.10 of H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used to provide time-limited incentive payments to kinship caregivers that meet certain eligibility criteria through the Kinship Permanency Incentive Program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830501, Kinship Permanency Incentive Program.

#### GRF 600546 Healthy Food Financing Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$150,000	\$150,000	\$0	\$0	\$0	\$0
% change	0.0%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sections 305.10 and 305.53 of H.B. 64 of the 131st G.A.)

**Purpose:** This line item was used to support the Healthy Food Financing Initiative. The Initiative supported healthy food access in underserved communities in urban and rural low and moderate income areas, as defined by either the U.S. Department of Agriculture (USDA), as identified in the USDA's Food Access Research Atlas, or through a methodology that was adopted for use by another governmental or philanthropic healthy food initiative.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600551 Job and Family Services Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$82,193	\$110,112	\$402,155	\$358,289	\$375,418	\$750,000
% change	34.0%	265.2%	-10.9%	4.8%	99.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10 and 307.133 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund various programs and grants. H.B. 33 establishes the following earmarks: \$500,000 in each fiscal year for Child Focus Inc.; \$150,000 in each fiscal year for Men's Challenge in Stark County; and \$100,000 in each fiscal year for A Kid Again.

#### GRF 600552 Gracehaven Pilot Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$125,503	\$11,631	\$0	\$259,685	\$0	\$0
% change	-90.7%	-100.0%	N/A	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to finance the creation and operation of Gracehaven centers to provide community-based services to women under 18 years of age that have been victims of human trafficking.

#### GRF 600553 Court Appointed Special Advocates

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$888,888	\$861,112	\$1,100,000	\$1,000,000	\$1,000,000	\$0
% change	-3.1%	27.7%	-9.1%	0.0%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund Court Appointed Special Advocates programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830502, Court Appointed Special Advocates.



## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600555 Quality Infrastructure Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,408,340	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sections 307.10 and 307.132 of H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to support an early learning and development quality infrastructure grant program.

#### GRF 600560 Employment Incentive Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$214,812	\$1,233,298	\$661,737	\$0
% change	N/A	N/A	474.1%	-46.3%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was provided to county departments of job and family services to develop employment incentive programs to incentivize individuals who were either currently enrolled or recently stopped participating in SNAP, Medicaid, or a TANF employment program and to provide outreach, referral, application assistance, and other services to assist individuals to receive incentives through this program and any related supportive services to stabilize their employment.

#### GRF 600561 Parenting and Pregnancy Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$42,434	\$6,451,444	\$0
% change	N/A	N/A	N/A	15,103.6%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used to support the Ohio Parenting and Pregnancy Program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830415, Parenting and Pregnancy Program.

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 600562 Adoption Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$5,380,000	\$14,975,000	\$0
% change	N/A	N/A	N/A	178.3%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used to administer grants to adoptive parents through the Adoption Grant Program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY GRF line item 830416, Adoption Grant Program.

#### GRF 655425 Medicaid Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,013,485	\$12,210,182	\$11,953,947	\$12,833,241	\$13,610,322	\$14,780,000
% change	10.9%	-2.1%	7.4%	6.1%	8.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for Medicaid-related administrative expenses within ODJFS.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a small portion of funding in this line item is moved to DCY GRF line item 650400, Medicaid Program Support-State.

#### GRF 655522 Medicaid Program Support-Local

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$43,350,202	\$36,041,970	\$37,062,361	\$42,376,043	\$42,908,152	\$49,000,000
% change	-16.9%	2.8%	14.3%	1.3%	14.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10 and 307.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local administrative services for Medicaid and the State Children's Health Insurance Program (SCHIP).

## Ohio Department of Job And Family Services

### General Revenue Fund

#### GRF 655523 Medicaid Program Support-Local Transportation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$41,326,226	\$30,309,035	\$38,129,502	\$42,458,257	\$46,902,571	\$43,530,000
% change	-26.7%	25.8%	11.4%	10.5%	-7.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 307.10, 307.20, and 333.130 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local transportation services for certain Medicaid enrollees.

### Dedicated Purpose Fund Group

#### 1980 600647 Children's Trust Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,421,962	\$2,975,169	\$3,650,866	\$3,566,452	\$5,374,392	\$0
% change	-32.7%	22.7%	-2.3%	50.7%	-100.0%

**Source:** Dedicated Purpose Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on deposits

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide state funding for expenditures related to the Children's Trust Fund, which was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 1980 line item 830600, Children's Trust Fund.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 2320 600644 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,564,058	\$2,365,649	\$2,211,651	\$0
% change	N/A	N/A	51.3%	-6.5%	-100.0%

**Source:** Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, Youth Services, and Budget and Management

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 2320 line item 830613, Family and Children First.

#### 4A80 600658 Public Assistance Activities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$30,217,962	\$24,755,000	\$16,715,184	\$19,826,166	\$19,479,959	\$19,900,000
% change	-18.1%	-32.5%	18.6%	-1.7%	2.2%

**Source:** Dedicated Purpose Fund Group: Assigned child support collections

**Legal Basis:** R.C. 5107.20; Sections 307.10, 307.40, and 307.60 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to expend funds collected from child support payments owed to Ohio Works First (OWF) participants. Persons receiving child support and OWF cash benefits are required to assign their child support payments to ODJFS to cover part of their OWF cash benefits. Expenditures from this line item are used in conjunction with other line items to make cash assistance payments under the OWF Program.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 4A90 600607 Unemployment Compensation Administration Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,959,450	\$10,104,883	\$10,071,952	\$1,426,590	\$12,210,403	\$11,400,000
% change	-22.0%	-0.3%	-85.8%	755.9%	-6.6%

**Source:** Dedicated Purpose Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, all fines and forfeitures assessed on employers, and all court costs and interest paid or collected in connection with the repayment of fraudulently obtained benefits

**Legal Basis:** R.C. 4141.11; Sections 307.10 and 307.145 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to fund operations related to unemployment compensation for which federal funds are not available or have not been received. H.B. 33 also requires a portion of funds to be used to make payments with respect to financing the costs associated with the acquisition, development, implementation, and integration of the Unemployment Insurance System.

#### 4E70 600604 Family and Children Services Collections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$190,892	\$128,689	\$101,933	\$183,959	\$238,975	\$0
% change	-32.6%	-20.8%	80.5%	29.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: The source was previously \$30 of the \$50 filing fee assessed to adoptive parents. However, H.B. 45 of the 134th G.A. reduced the filing fee by \$30 and removed the requirement to deposit a portion of this fee into this fund.

**Legal Basis:** Discontinued line item (originally established by Controlling Board in April 1996)

**Purpose:** This line item funded the Putative Father Registry. This registry is designed to allow a man who believes he may have fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption. If there were surplus amounts in the fund that supported this line item that were not required to operate the registry, ODJFS may have used those funds to promote the adoption of children with special needs or to develop forms and materials to gather pertinent medical information concerning a deserted child and the child's parents.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 4E70 line item 830615, Child and Family Services Collections.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 4F10 600609 Family and Children Activities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$139,728	\$110,000	\$0	\$0	\$0	\$0
% change	-21.3%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Various gifts and grants

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to expend miscellaneous funds and grants from private foundations in support of programs that enhance the health, safety, and well-being of children and families.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 4F10 line item 830607, Family and Children Activities.

#### 5AJ1 6006A8 Foodbanks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,173,784	\$7,500,000
% change	N/A	N/A	N/A	N/A	21.5%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 307.10, 307.40, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funds to the Ohio Association of Food Banks to purchase and distribute food products, support Innovative Summer Meals programs, provide outreach and free tax filing services, and provide capacity building equipment for food pantries and soup kitchens.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5AK1 600567 Child Care Infrastructure

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$14,737,620	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF year ending balance

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to award child care infrastructure grants to provide safe and developmentally appropriate child care for infants and toddlers in communities with high infant mortality rates. Grants may have been used to provide workforce supports, technical assistance, facilities improvement, and classroom supplies. Eligible applicants included nonprofit and for-profit programs and early head start programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 5AK1 line item 830614, Child Care Infrastructure.

#### 5CV1 600556 COVID Relief - Nonprofits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$4,625,068	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 26, 2020)

**Purpose:** This line item was used to provide discretionary grants to nonprofit agencies providing high-priority social services which provide support to individuals, families and at-risk communities and that were interrupted or reduced due to the COVID-19 pandemic.

#### 5CV1 600557 Coronavirus Relief - Foodbanks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$12,000,000	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support foodbanks.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5CV1 600664 Coronavirus Relief - Childcare

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$26,094,073	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on August 24, 2020)

**Purpose:** This line item was used to support child care providers electing to maintain reduced classes due to COVID-19 and to create a new Trauma Informed Certificate to provide professional development and training to state staff, children service residential staff and child care providers.

#### 5CV3 600455 Operating Funds ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$13,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used for ODJFS' operations in the event of a budget shortfall.

#### 5CV3 6006A2 Community Food Assistance-ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$40,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used: (1) to purchase, transport, store, and distribute livestock, dairy, and poultry protein products; and (2) to provide funds to the Ohio Association of Food Banks for food products and other personal products.



## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5CV3 6006A3 County JFS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$4,020,904	\$22,095,982	\$0
% change	N/A	N/A	N/A	449.5%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was used by county departments of job and family services to conduct eligibility redeterminations of Medicaid recipients in the state.

#### 5CV3 6006A5 Foodbank Assistance ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,755,208	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 307.10 and 307.45 of H.B. 33 of the 135th G.A. (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** H.B. 33 required \$10.0 million in FY 2024 be distributed to Cleveland Foodbanks.

#### 5CV3 6006A6 Legal Services for Ukrainian Refugees

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$5,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by H.B. 45 of the 134th G.A.)

**Purpose:** This line item was allocated to the Ohio Access to Justice Foundation and was used to provide civil legal services to Ukrainian refugees.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5DM0 600633 Audit Settlements and Contingency

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$930,521	\$0	\$0	\$0	\$194,008	\$1,000,000
% change	-100.0%	N/A	N/A	N/A	415.4%

**Source:** Dedicated Purpose Fund Group: Federal revenue and non-GRF cash transfers made by ODJFS and approved by the Office of Budget and Management

**Legal Basis:** R.C. 5101.073; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for expenditures towards audits, settlements, contingencies, and other related expenses.

#### 5DM0 6006A9 Benefit Bridge

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$46,010	\$5,000,000
% change	N/A	N/A	N/A	N/A	10,767.2%

**Source:** Dedicated Purpose Fund Group: Federal revenue and non-GRF cash transfers made by ODJFS and approved by the Office of Budget and Management

**Legal Basis:** Sections 307.10 and 307.240 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to establish Benefit Bridge Pilot Program to award grants to Ohio employers to incentivize employees enrolled in public assistance programs.

#### 5DM0 6006B1 Employment Incentive Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$171,160	\$1,500,000
% change	N/A	N/A	N/A	N/A	776.4%

**Source:** Dedicated Purpose Fund Group: Federal revenue and non-GRF cash transfers made by ODJFS and approved by the Office of Budget and Management

**Legal Basis:** Sections 307.10 and 307.250 of H.B. 33 of 135th G.A.

**Purpose:** This line item is provided to county departments of job and family services to operate employment incentive programs.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5ES0 600630 Food Bank Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Transfer from the federal Food Stamps and State Administration Fund (Fund 3840)

**Legal Basis:** Sections 307.10 and 307.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funds to the Ohio Association of Foodbanks. The Association also receives funding from other line items within ODJFS.

#### 5KT0 600696 Early Childhood Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,905,602	\$19,976,102	\$20,058,950	\$19,756,803	\$3,730,985	\$0
% change	0.4%	0.4%	-1.5%	-81.1%	-100.0%

**Source:** Dedicated Purpose Fund Group: Money paid to the state by casino operators in excess of amounts required by Chapter 3772. of the Revised Code for licenses or fees, or by Title 57 of the Revised Code for taxes

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support the goals of the Step Up to Quality program.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 5KT0 line item 830606, Early Childhood Education.

#### 5RX0 600699 Workforce Development Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$125,014	\$455,875	\$182,465	\$252,450	\$1,290,592	\$1,500,000
% change	264.7%	-60.0%	38.4%	411.2%	16.2%

**Source:** Dedicated Purpose Fund Group: Intrastate agency transfers, nonfederal grants, and other similar revenue sources

**Legal Basis:** R.C. 6301.19; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on July 20, 2015)

**Purpose:** This line item is used to support program and administrative expenses related to the implementation of workforce initiatives.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5RY0 600698 Human Services Project

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,876,714	\$22,494,087	\$20,265,366	\$14,722,058	\$3,088,625	\$15,000,000
% change	127.7%	-9.9%	-27.4%	-79.0%	385.7%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the Audit Settlements and Contingency Fund (Fund 5DM0), as well as intrastate agency transfers and nonfederal grants

**Legal Basis:** Established by the Controlling Board on September 18, 2023 and June 17, 2024 (originally established by the Controlling Board on July 20, 2015)

**Purpose:** This line item is used to support program and administrative expenses related to the implementation of human service initiatives within ODJFS. In FY 2024, funds were used for the Ohio Sobriety, Treatment, and Reducing Trauma (START) Program and the Quality Improvement Center for Reunification Program (QIC-R). The Ohio START Program is an evidence-based children services intervention model that helps public children service agencies bring together caseworkers, behavioral health providers, and family peer mentors into teams dedicated to helping families struggling with co-occurring child maltreatment and substance use disorders. The QIC-R Program supports the stable, timely, and lasting reunification of families with children in foster care. In FY 2025, funds will also be used to implement the administrative reorganization and program transfers associated with the establishment of the Ohio Department of Children and Youth.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a small portion of funding in this line item is moved to DCY Fund 5B01 line item 830620, Children and Youth Community Initiatives.

#### 5TZ0 600674 Childrens Crisis Care

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$799,004	\$622,000	\$870,515	\$907,309	\$1,088,081	\$0
% change	-22.2%	40.0%	4.2%	19.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide funds to children's crisis care facilities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to Fund 5TZ0 DCY line item 830616, Children's Crisis Care.

## Ohio Department of Job And Family Services

### Dedicated Purpose Fund Group

#### 5U60 600663 Family and Children Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,246,106	\$3,557,003	\$3,419,229	\$3,983,720	\$3,538,387	\$0
% change	9.6%	-3.9%	16.5%	-11.2%	-100.0%

**Source:** Dedicated Purpose Fund Group: Certain federal financial participation funds (up to 3%) withheld in accordance with R.C. 5101.141

**Legal Basis:** Discontinued line item (originally established by Controlling Board in June 2002)

**Purpose:** This line item funded the state portion of the Child Welfare Training Program for county personnel, child welfare related administrative expenses, and tuition assistance for students majoring in social work who agree to work in county child welfare agencies after graduation.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 5U60 line item 830619, Family and Children Support.

#### 5VJ0 600600 Ohio Governor Imagination Library

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,000,000	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: A transfer from the FY 2019 GRF ending balance

**Legal Basis:** Discontinued line item (originally established by Sections 307.10, 307.145, and 513.10 of H.B. 166 of the 133rd G.A)

**Purpose:** This line item was used to support childhood literacy efforts. In FY 2022 and FY 2023 funding for this purpose was appropriated through GRF line item 600452, Ohio Governor Imagination Library. However, funding is now provided under DCY.

## Ohio Department of Job And Family Services

### Internal Service Activity Fund Group

#### 5HLO 600602 State and County Shared Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,649,755	\$5,488,342	\$1,379,106	\$347,978	\$326,068	\$2,000,000
% change	232.7%	-74.9%	-74.8%	-6.3%	513.4%

**Source:** Internal Service Activity Fund Group: Reimbursement from county departments of job and family services for computer-related purchases and services

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 30, 2009)

**Purpose:** This line item supports computer-related purchases and services provided to county departments of job and family services. ODJFS purchases computer equipment, to ensure that technical specifications are met, and the counties reimburse ODJFS.

### Fiduciary Fund Group

#### 1920 600646 Child Support Intercept-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$245,928,644	\$132,714,491	\$158,311,556	\$92,718,022	\$71,959,991	\$100,000,000
% change	-46.0%	19.3%	-41.4%	-22.4%	39.0%

**Source:** Fiduciary Fund Group: Overdue child support payments collected by the Internal Revenue Service

**Legal Basis:** R.C. 3123.81; Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings.

#### 5830 600642 Child Support Intercept-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,090,452	\$13,920,324	\$14,331,318	\$14,376,945	\$14,531,163	\$13,000,000
% change	-1.2%	3.0%	0.3%	1.1%	-10.5%

**Source:** Fiduciary Fund Group: Overdue child support payments collected by the Department of Taxation

**Legal Basis:** R.C. 5747.121; Section 307.10 of H.B.33 of the 135th G.A.

**Purpose:** This line item is used to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding.

## Ohio Department of Job And Family Services

### Fiduciary Fund Group

#### 5B60 600601 Food Assistance Intercept

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,701,674	\$1,750,502	\$2,506,374	\$7,300,019	\$3,307,463	\$4,000,000
% change	-52.7%	43.2%	191.3%	-54.7%	20.9%

**Source:** Fiduciary Fund Group: Tax refunds withheld from individuals who receive Food Assistance benefits in error

**Legal Basis:** R.C. 5101.184; Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay back the U.S. Department of Agriculture for federal reimbursement for fraudulent Food Assistance Program benefit payments. A portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

### Holding Account Fund Group

#### R012 600643 Refunds and Audit Settlements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$500,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Holding Account Fund Group: Unidentified revenue is held in this fund until appropriate fund dissemination is determined

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item acts as a holding account for revenue whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund, a cash deposit is made from this line item to the appropriate fund.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3270 600606 Child Welfare

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,790,047	\$26,143,879	\$28,017,304	\$29,732,929	\$24,872,447	\$0
% change	-2.4%	7.2%	6.1%	-16.3%	-100.0%

**Source:** Federal Fund Group: FAL 93.645, Child Welfare Grant; FAL 93.556, Promoting Safe and Stable Families Grant

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to expend matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 3270 line item 830601, Child Welfare.

#### 3310 600615 Veterans Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,267,796	\$6,004,369	\$6,592,785	\$7,022,425	\$7,561,553	\$11,893,147
% change	-4.2%	9.8%	6.5%	7.7%	57.3%

**Source:** Federal Fund Group: FAL 17.801, Jobs for Veterans State Grant; FAL 17.804, Local Veterans' Employment Representative Program

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used for veteran's programs. The Local Veterans Employment Representatives Program ensures veterans receive a range of workforce and employment services needed to meet their employment and training needs. The Disabled Veterans Outreach Program Specialist (DVOPS) Program provides intensive services that may include job-search coaching, vocational counseling, and specialized one-on-one job development assistance. DVOPS services target veterans who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.



## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3310 600624 Employment Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$24,919,806	\$24,729,398	\$24,535,101	\$28,972,329	\$28,127,308	\$30,882,752
% change	-0.8%	-0.8%	18.1%	-2.9%	9.8%

**Source:** Federal Fund Group: FAL 17.207, Employment Services (Wagner-Peyser)

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used to provide job search assistance, referral and placement assistance to job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with employment opportunities.

#### 3310 600686 Workforce Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,539,116	\$2,390,217	\$2,286,779	\$2,468,091	\$2,474,985	\$3,980,332
% change	-5.9%	-4.3%	7.9%	0.3%	60.8%

**Source:** Federal Fund Group: FAL 17.002, Labor Force Statistics; FAL 17.271, Work Opportunity Tax Credit Program; FAL 17.273, Temporary Labor Certification for Foreign Workers

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to administer various federally-funded programs, including the Labor Market Information Program, the Work Opportunity Tax Credit Program, and the Foreign Labor Certification Program.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3840 600610 Food Assistance Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$141,841,764	\$154,748,666	\$188,945,911	\$210,601,985	\$186,178,290	\$366,482,931
% change	9.1%	22.1%	11.5%	-11.6%	96.8%

**Source:** Federal Fund Group: FAL 10.551, Supplemental Nutrition Assistance Program; FAL 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program; FAL 10.565, Commodity Supplemental Food Program; FAL, 10.182, Local Food Purchase Assistance Program; FAL 10.568, Emergency Food Assistance Program (Administrative Costs); FAL 10.187, The Emergency Food Assistance Program

**Legal Basis:** R.C. 5101.541; Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse the state and county departments of job and family services' costs of administering the Food Assistance Program. For most activities, the federal government reimburses states 50% for managing the program. Beginning in FY 2022, this line item is also used for activities that were previously supported by line item 600641, Emergency Food Distribution.

In FY 2024 and FY 2025, the line item is also used for the Summer Electronic Benefits Transfer (S-EBT) Nutrition Program. S-EBT is a new program whereby families will receive a one-time benefit for each eligible child for the months of June, July, and August to purchase food.

#### 3850 600614 Refugee Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,731,432	\$6,110,030	\$6,351,292	\$12,467,878	\$24,631,822	\$20,905,984
% change	-9.2%	3.9%	96.3%	97.6%	-15.1%

**Source:** Federal Fund Group: FAL 93.566, Refugee and Entrant Assistance - State Administered Programs; FAL 93.576, Refugee and Entrant Assistance - Discretionary Grants

**Legal Basis:** R.C. 5101.49; Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for Ohio's Refugee Services programs. Fully funded by the federal government, these programs temporarily provide refugees with cash assistance, medical assistance, and social services in order to help with their transition to living in the United States.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3950 600616 Federal Discretionary Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,081,340	\$3,652,572	\$5,157,001	\$9,403,167	\$4,589,172	\$4,336,514
% change	75.5%	41.2%	82.3%	-51.2%	-5.5%

**Source:** Federal Fund Group: FAL 93.643, Children's Justice Grants; FAL 93.669, Child Abuse and Neglect Grants; FAL 93.603, Adoption and Legal Guardianship Incentive Payments

**Legal Basis:** Sections 307.10 and 307.150 of H.B. 33 of the 135th G.A. (originally established by H.B. 171 of the 118th G.A.)

**Purpose:** This line item is used to expend certain federal grants for children and adult welfare activities.

Additionally, H.B. 33 earmarks \$195,000 in each fiscal year for the training of guardians ad litem and court-appointed special advocates as well as to conduct a study to demonstrate the impact of court-appointed special advocate volunteers on outcomes for children who are in child welfare custody as a result of abuse, neglect, or dependency.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a portion of funding in this line item is moved to DCY Fund 3IU0 line item 830623, Federal Children and Youth Grants.

#### 3960 600620 Social Services Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$42,015,372	\$40,413,337	\$36,370,596	\$36,470,579	\$35,647,921	\$38,280,049
% change	-3.8%	-10.0%	0.3%	-2.3%	7.4%

**Source:** Federal Fund Group: FAL 93.667, Social Services Block Grant

**Legal Basis:** R.C. 5101.46; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 1972)

**Purpose:** This line item is used to expend ODJFS's share of the federal Title XX Social Services Block Grant (SSBG). Three departments share in the total grant received: ODJFS (72.50%); the Department of Mental Health and Addiction Services (12.93%); and the Department of Developmental Disabilities (14.57%). SSBG funds support programs that assist in the delivery of social services that are focused on the needs of children and adults. The program has the following goals: to achieve or maintain economic self-support or self-sufficiency to prevent, reduce or eliminate dependency; to prevent neglect, abuse, or exploitation of children and adults unable to protect their own interests, or to preserve, rehabilitate, or reunite families; to prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and to secure referral or admission for institutional care when other forms of care are not appropriate or to provide services to individuals in institutions. TANF funds transferred for Title XX (SSBG) purposes are expended through line item 600689, TANF Block Grant.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3970 600626 Child Support-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$184,119,628	\$190,291,463	\$187,167,162	\$194,223,400	\$208,502,921	\$205,192,248
% change	3.4%	-1.6%	3.8%	7.4%	-1.6%

**Source:** Federal Fund Group: FAL 93.563, Child Support Enforcement Grant

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System and federal incentive awards.

#### 3980 600627 Adoption Program-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$171,057,139	\$174,597,790	\$181,492,585	\$185,489,468	\$190,244,626	\$0
% change	2.1%	3.9%	2.2%	2.6%	-100.0%

**Source:** Federal Fund Group: FAL 93.659, Adoption Assistance

**Legal Basis:** Discontinued line item (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item was used to support the administration of the state's Adoption Program and provide the federal share of subsidy costs for the adoption of children with special needs who could not be reunited with their families and who met certain eligibility tests.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 3980 line item 830612, Adoption Program.

#### 3A20 600641 Emergency Food Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,981,528	\$16,961,025	\$2,073,043	\$0	\$0	\$0
% change	88.8%	-87.8%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: FAL 10.568, Emergency Food Assistance Program (Administrative Costs); FAL 10.565, Commodity Supplemental Food Program

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for administrative expenses related to processing, storing, and distributing of food commodities in local storage centers. Beginning in FY 2022, this funding is appropriated through federal line item 600610, Food Assistance Programs.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3D30 600648 Children's Trust Fund Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$999,931	\$1,190,570	\$2,776,304	\$4,235,805	\$5,021,266	\$0
% change	19.1%	133.2%	52.6%	18.5%	-100.0%

**Source:** Federal Fund Group: FAL 93.590, Community-Based Child Abuse Prevention Grants; FAL 93.670, Child Abuse and Neglect Discretionary Grants; FAL 93.648, Child Welfare Prevention

**Legal Basis:** Discontinued line item (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item was used to provide funding for the expenditures related to the Ohio Children's Trust Fund (OCTF). OCTF was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect. These funds were provided to each county through a formula based on the number of children living in each county. As required by state law, OCTF funding focuses exclusively on support for primary and secondary prevention activities.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 3D30 line item 830602, Children's Trust Fund.

#### 3F01 655624 Medicaid Program Support - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$188,550,897	\$164,320,840	\$170,113,535	\$167,941,005	\$167,778,559	\$219,210,397
% change	-12.9%	3.5%	-1.3%	-0.1%	30.7%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid); FAL 93.767, Children's Health Insurance Program

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to send county departments of job and family services the federal share of expenditures for administration and transportation services made from line items 655522, Medicaid Program Support - Local, and 655523, Medicaid Program Support - Local Transportation.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, a small portion of funding in this line item is moved to DCY Fund 3F02 line item 650600, Medicaid Program Support-Federal.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3H70 600617 Child Care Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$394,923,393	\$461,599,038	\$249,634,535	\$659,035,920	\$390,990,728	\$0
% change	16.9%	-45.9%	164.0%	-40.7%	-100.0%

**Source:** Federal Fund Group: FAL 93.596, Child Care and Development Fund (Mandatory/Matching); FAL 93.575, Child Care and Development Block Grant (Discretionary)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was mainly used for publicly funded child care, licensing child care facilities, and for related quality programs.

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 3H70 line item 830604, Child Care.

#### 3H70 600661 Child Care ARPA Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$232,269,112	\$543,072,888	\$330,048,906	\$165,708,670
% change	N/A	N/A	133.8%	-39.2%	-49.8%

**Source:** Federal Fund Group: FAL, 93.575, Child Care and Development Block Grant, supplemental funding provided through the American Rescue Plan Act (ARPA)

**Legal Basis:** Section 307.230 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** The line item is used to provide funds to disburse child care stabilization grants. Funds are also used to maximize the amount of funds expended on direct payments to providers serving children eligible for publicly funded child care. Any remaining moneys after direct payments are made is used for increases in market rates, workforce supplements, copayment assistance, program business development supports, home-based program start-up grants, mental health and special needs services, and a shared services pilot program.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3HQ0 600683 Governor's Emergency Education Relief Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$4,903,620	\$0	\$4,082,315	\$0	\$0
% change	N/A	-100.0%	N/A	-100.0%	N/A

**Source:** Federal Fund Group: Money from the Governor's Emergency Education Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 24, 2020)

**Purpose:** This line item was used to support state efforts to provide child care to school age children who were impacted by hybrid or remote learning schedules as a result of COVID-19.

#### 3N00 600628 Foster Care Program-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$234,216,128	\$241,275,902	\$287,748,879	\$233,013,921	\$266,661,796	\$0
% change	3.0%	19.3%	-19.0%	14.4%	-100.0%

**Source:** Federal Fund Group: FAL 93.658, Foster Care-Title IV-E; FAL 93.674, Chafee Foster Care Program; FAL 93.599, Chafee Education and Training Vouchers

**Legal Basis:** Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used to provide federal funds to county public children services agencies for foster care maintenance payments and to provide reimbursements for state and county administrative activities conducted under Title IV-E of the Social Security Act. In addition, the funds were also used for training activities for county agency staff and foster parents. The line item was also used for programs designed to assist foster children in making the transition from foster care to independent living and to provide funds for education and training to certain eligible youth (those who have aged out of foster care or who have been adopted from the public foster care system after age 16).

H.B. 33 created DCY and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item is moved to DCY Fund 3N00 line item 830603, Foster Care Program.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3S50 600622 Child Support Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$365,761	\$343,940	\$412,340	\$273,341	\$321,722	\$534,050
% change	-6.0%	19.9%	-33.7%	17.7%	66.0%

**Source:** Federal Fund Group: FAL 93.597, Grants to States for Access and Visitation Program

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in October 1997)

**Purpose:** This line item is used to facilitate non-custodial parents' access to, and visitation of, their children and to encourage the payment of child support obligations. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

#### 3V00 600688 Workforce Innovation and Opportunity Act Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$106,430,437	\$113,694,136	\$124,714,804	\$130,096,274	\$141,032,602	\$165,578,756
% change	6.8%	9.7%	4.3%	8.4%	17.4%

**Source:** Federal Fund Group: FAL 17.258, Workforce Innovation and Opportunity Act (WIOA) Adult Program; FAL 17.259, WIOA Youth Activities; FAL 17.278, WIOA Dislocated Workers; FAL 17.277, WIOA National Emergency Grants

**Legal Basis:** R.C. 6301.02; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in April 2000)

**Purpose:** This line item is used to distribute WIOA dollars to local workforce development boards to administer the Youth, Adult, and Dislocated Worker activities. ODJFS retains a portion of these dollars for statewide use, Rapid Response, and program administration.

#### 3V40 600632 Trade Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,524,747	\$16,288,688	\$15,021,898	\$16,451,204	\$12,659,581	\$29,727,681
% change	-12.1%	-7.8%	9.5%	-23.0%	134.8%

**Source:** Federal Fund Group: FAL 17.245, Trade Adjustment Assistance

**Legal Basis:** Section 307.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expend federal funds for Trade Adjustment Assistance programs. The programs offer a variety of benefits and services for workers who become unemployed because of increased imports from, or shifts in work to, foreign countries.



## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3V40 600678 Federal Unemployment Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$86,708,306	\$201,771,794	\$244,904,380	\$77,908,927	\$104,401,981	\$142,384,431
% change	132.7%	21.4%	-68.2%	34.0%	36.4%

**Source:** Federal Fund Group: FAL 17.225, Unemployment Insurance

**Legal Basis:** R.C. 4141.10; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to support the functions of the Office of Unemployment Insurance Operations and state administration of federal unemployment insurance programs.

#### 3V40 600679 Unemployment Compensation Review Commission-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,051,676	\$4,892,598	\$7,780,292	\$2,242,657	\$4,783,965	\$6,948,482
% change	20.8%	59.0%	-71.2%	113.3%	45.2%

**Source:** Federal Fund Group: FAL 17.225, Unemployment Insurance

**Legal Basis:** R.C. 4141.06; Section 307.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for the Unemployment Compensation Review Commission (UCRC). The UCRC reviews appeals of benefit determinations made by the Office of Unemployment Insurance Operations.

## Ohio Department of Job And Family Services

### Federal Fund Group

#### 3V60 600689 TANF Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$744,348,678	\$588,773,664	\$768,454,686	\$680,628,546	\$745,355,320	\$809,722,142
% change	-20.9%	30.5%	-11.4%	9.5%	8.6%

**Source:** Federal Fund Group: FAL 93.558, Temporary Assistance for Needy Families (TANF) Block Grant

**Legal Basis:** R.C. 5101.821; Sections 307.10, 307.40, 307.41, 307.80, and 307.83 of H.B. 33 of the 135th G.A.; Sections 610.10 and 610.11 of H.B. 2 of the 135th G.A.

**Purpose:** This line item is used to fund TANF programs, including Ohio Works First cash assistance and the Prevention, Retention, and Contingency Program. TANF is the first title of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) that establishes a comprehensive welfare reform program designed to move welfare recipients into work and limit public assistance.

H.B. 33 of the 135th G.A. establishes the following earmarks in FY 2024: \$13.5 million for the Governor’s Office of Faith-Based and Community Initiatives; \$2.8 million for the Open Doors Academy; \$4.5 million for College Now; \$2.0 million for the Independent Living Initiative; \$1.0 million for the Ohio Children’s Trust Fund; \$1.0 million for Big Brothers Big Sisters of Central Ohio; \$1.5 million for the Waterford Institute; \$1.5 million for the Ohio Council of YWCAs; \$250,000 for the Survivor Advocacy Outreach Program; \$1.2 million for Birthing Beautiful Communities in Cleveland; \$1.0 million for Somali Community Link; \$1.0 million for Child Focus, Inc.; \$500,000 for Mahoning Valley Community School; \$250,000 for United Way of Greater Cincinnati; \$200,000 for Bethany House Services; \$250,000 for Communities in Schools of Ohio; \$400,000 for Ohio YWCA; \$375,000 for Foundry Row, Sail, Dream Program; \$350,000 for Neighbors Helping Neighbors; \$300,000 for Shoes and Clothes for Kids; \$300,000 for Inspireducation; \$300,000 for African American Male Wellness Agency; \$500,000 for Best Buddies Ohio; \$200,000 for the YWCA of Greater Cleveland; \$200,000 for Marriage Works! Ohio; \$200,000 for MY Project USA; \$150,000 for University Circle; \$125,000 for HEART Food Pantry, Inc.; \$110,000 for University Settlement; and \$1.5 million for the Siemer Institute.

H.B. 33 of the 135th G.A. establishes the following earmarks in each fiscal year: \$3.8 million for the Children's Hunger Alliance; \$1.0 million for Produce Perks Midwest; \$75,000 for the Hilliard Community Assistance Council; \$250,000 for the Toledo Seagate Foodbank; and \$400,000 for the Southside Life Station Food Pantry.

H.B. 2 of the 135th G.A. establishes the following earmarks in FY 2025: \$10.2 million for the Governor’s Office of Faith-Based and Community Initiatives; \$2.8 million for the Open Doors Academy; \$4.5 million for College Now; \$1.0 million for Child Focus; \$375,000 for Foundry Row, Sail, Dream Program; \$300,000 for Shoes and Clothes for Kids; \$500,000 for Best Buddies Ohio; \$200,000 for MY Project USA; and \$125,000 for HEART Food Pantry, Inc.

With the creation of the Department of Children and Youth, a portion of TANF funds related primarily to publicly funded child care that were previously expended from this line item are instead expended from Fund 3V62 line item 830605, TANF Block Grant.

## Joint Committee on Agency Rule Review

### General Revenue Fund

#### GRF 029321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$472,760	\$481,290	\$498,458	\$403,088	\$450,249	\$670,000
% change	1.8%	3.6%	-19.1%	11.7%	48.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 101.35; Section 309.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item pays for the Joint Committee on Agency Rule Review's (JCARR) operating expenses. JCARR's primary function is to review proposed new, amended, and rescinded rules from over 100 state agencies. At the request of JCARR, the unused balance of the line item at the end of FY 2023 and FY 2024 is reappropriated to FY 2024 and FY 2025, respectively.

## Joint Education Oversight Committee

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### General Revenue Fund

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#### GRF 047321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$92,929	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

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**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item was used to pay the operating expenses of the Joint Education Oversight Committee (JEO), a joint committee of the General Assembly created to examine education policy issues. H.B. 166 of the 133rd G.A. abolished JEO and terminated the employment of its staff on October 1, 2019.

## Joint Medicaid Oversight Committee

### General Revenue Fund

#### GRF 048321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,774	\$341,790	\$252,519	\$525,390	\$308,648	\$1,402,856
% change	7,059.4%	-26.1%	108.1%	-41.3%	354.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 103.41; Section 313.10 of H.B. 33 of the 135th G.A. (originally created in Section 9 of S.B. 206 of the 130th G.A.)

**Purpose:** This line item supports operating expenses related to the Joint Medicaid Oversight Committee (JMOC). JMOC is responsible for providing ongoing legislative oversight of the state's Medicaid Program. This includes: contracting with an actuary before the beginning of each fiscal biennium to determine the projected medical inflation rate; reviewing how Medicaid relates to the public and private provision of health care coverage; recommending improvements in Medicaid statutes and rules; and developing a plan of action for the future of Medicaid.

H.B. 33 of 135th G.A. provides certain specific activities for JMOC including that ODM must submit to JMOC the findings of its report on using third-party data systems to conduct eligibility redeterminations, and that ODM must submit an annual report on all Medicaid costs to JMOC, which in even-numbered years also includes ODM's historical and projected expenditure and utilization trends.

## Judiciary/Supreme Court

### General Revenue Fund

#### GRF 005321 Operating Expenses - Judiciary/Supreme Court

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$177,767,680	\$176,475,684	\$183,306,685	\$183,949,969	\$191,727,723	\$207,543,000
% change	-0.7%	3.9%	0.4%	4.2%	8.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to: (1) support the full salaries of Ohio’s appellate judges, (2) support the state’s share of salaries for court of common pleas, municipal, and county court judges, and county clerks of court, (3) pay the salaries for the support staff of the state’s 12 courts of appeals, (4) pay for the operation of the Supreme Court, including the salaries for the justices and staff, (5) pay for the operation and maintenance of the Thomas J. Moyer Ohio Judicial Center, and (6) provide programs for the benefit of the trial and appellate courts throughout the state.

#### GRF 005401 State Criminal Sentencing Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$457,134	\$609,653	\$1,043,838	\$1,111,321	\$1,044,890	\$2,481,000
% change	33.4%	71.2%	6.5%	-6.0%	137.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item pays for operating expenses of the State Criminal Sentencing Commission created by S.B. 258 of the 118th G.A. The Commission reviews sentencing statutes and sentencing patterns and makes recommendations on statutory changes to the General Assembly. Prior to FY 2020, these costs were paid from the Court’s GRF line item 005321, Operating Expenses – Judiciary/Supreme Court.

## Judiciary/Supreme Court

### General Revenue Fund

#### GRF 005406 Law-Related Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$200,000	\$200,000	\$212,500	\$487,500	\$375,000	\$375,000
% change	0.0%	6.3%	129.4%	-23.1%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** In FYs 2024 and 2025, temporary law requires (1) \$225,000 to be distributed in each year to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs, and (2) \$150,000 to be used in each year to promote information about candidates who have filed to run for judicial office.

Prior to FY 2022, the entirety of this line item's appropriation was distributed directly to the Ohio Center for Law-Related Education for the purposes described in the first point above.

#### GRF 005409 Ohio Courts Technology Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,702,950	\$5,742,354	\$3,572,075	\$3,703,286	\$3,992,406	\$3,843,000
% change	22.1%	-37.8%	3.7%	7.8%	-3.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item pays for the costs of facilitating the exchange of information and warehousing of data by and between Ohio courts and other justice system partners, including: (1) continuing development and maintenance of the Ohio Courts Network (OCN), (2) operation of the Commission on Technology and the Courts which aids in the orderly adoption and use of technology in the courts, and (3) grants to local courts to support the adoption and use of relevant technology.

## Judiciary/Supreme Court

### Dedicated Purpose Fund Group

#### 4C80 005605 Attorney Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,941,502	\$9,672,666	\$10,652,457	\$10,711,296	\$10,965,598	\$10,704,424
% change	-2.7%	10.1%	0.6%	2.4%	-2.4%

**Source:** Dedicated Purpose Fund Group: (1) Attorney registration, late registration, and reinstatement fees, (2) cost reimbursements from disciplined attorneys, (3) civil penalties and costs assessed against persons who are found to have engaged in the unauthorized practice of law, (4) continuing legal education fees, (5) investment earnings, and (6) starting with FY 2020, money previously credited to the Supreme Court Admissions Fund (Fund 6A80)

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A.; Rule VI of the Supreme Court Rules for the Government of the Bar of Ohio

**Purpose:** This line item pays for operating expenses incurred by administrative offices of the Supreme Court involved in attorney registration, attorney discipline, continuing legal education, and unauthorized practice of law. These offices include the Attorney Services Division, the Office of Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, and the Clients' Security Fund.

#### 5HT0 005617 Court Interpreter Certification

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,950	\$4,041	\$372	\$7,000	\$0	\$9,000
% change	-49.2%	-90.8%	1,781.7%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: (1) One-time written and oral examination fees paid by individuals when seeking to become certified as a court foreign language or sign language interpreter, and (2) investment earnings

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A.; Rules 80 through 87 of the Rules of Superintendence for the Courts of Ohio (originally established by Controlling Board on March 8, 2010)

**Purpose:** This line item pays for operating expenses that the Supreme Court incurs in the testing and certification of court interpreters.



## Judiciary/Supreme Court

### Dedicated Purpose Fund Group

#### 5SP0 005626 Civil Justice Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$284,012	\$274,843	\$369,899	\$327,055	\$331,484	\$425,000
% change	-3.2%	34.6%	-11.6%	1.4%	28.2%

**Source:** Dedicated Purpose Fund Group: (1) Voluntary fee of \$50 collected as part of the biennial registration process for active attorneys, and (2) \$150 of the \$500 annual pro hac vice registration fee from an out-of-state attorney trying cases in Ohio

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A.; Rules VI and XII of the Supreme Court Rules for the Government of the Bar of Ohio (originally established by Controlling Board on May 16, 2016)

**Purpose:** This line item is used for grants to not-for-profit organizations and agencies dedicated to providing legal aid to underserved populations, to fund innovative programs directed at this purpose, and to increase access to the judicial services of that population.

#### 5T80 005609 Grants and Awards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$375	\$7,084	\$90,465	\$294	\$90,760
% change	N/A	1,789.1%	1,177.0%	-99.7%	30,766.5%

**Source:** Dedicated Purpose Fund Group: Grants and other money awarded to the Supreme Court of Ohio from nonfederal sources such as the Ohio Juvenile Detention Officers Association, the Cleveland Foundation for Fairness in Sentencing, the Durr Foundation, and the Cincinnati Bar Foundation

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 25, 2002)

**Purpose:** This line item is used to disburse grants and awards that the Court has received for designated purposes, typically one-time moneys from foundations and non-profit organizations.

## Judiciary/Supreme Court

### Dedicated Purpose Fund Group

#### 6720 005601 Continuing Judicial Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$134,475	\$4,400	\$50,000	\$36,416	\$41,042	\$45,000
% change	-96.7%	1,036.4%	-27.2%	12.7%	9.6%

**Source:** Dedicated Purpose Fund Group: (1) Fees paid for attending judicial and public education on the law, (2) reimbursement of costs for judicial and public education on the law, (3) other gifts and grants received for the purpose of judicial and public education on the law, and (4) investment earnings

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item pays for operating expenses that the Ohio Judicial College incurs in providing educational programs and activities for judges, magistrates, non-judicial court personnel, and members of the public.

#### 6A80 005606 Supreme Court Admissions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,227	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: (1) Fees collected for admission to the practice of law, admissions-related services, legal intern certificates, temporary law practice certificates, and limited law practice by foreign legal consultants, and (2) investment earnings

**Legal Basis:** Discontinued line item (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item was used for operating expenses incurred by the Supreme Court's Office of Bar Admissions, which oversees admission to the practice of law and supports the Board of Commissioners on Character and Fitness and the Board of Bar Examiners. H.B. 166 of the 133rd G.A. consolidated the Supreme Court Admissions Fund (Fund 6A80) into the Attorney Registration Fund (Fund 4C80). As a result, starting with FY 2020, all of Fund 6A80's money and related expenses are handled through Fund 4C80.

## Judiciary/Supreme Court

### Fiduciary Fund Group

#### 5JY0 005620 County Law Library Resources Boards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$220,800	\$223,909	\$208,014	\$247,224	\$220,390	\$308,500
% change	1.4%	-7.1%	18.8%	-10.9%	40.0%

**Source:** Fiduciary Fund Group: (1) 2% of the funds deposited pursuant to R.C. 307.515 into each county's County Law Library Resources Fund from the preceding calendar year, and (2) investment earnings

**Legal Basis:** R.C. 3375.481; Section 317.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 28, 2011)

**Purpose:** This line item is used for expenses incurred in operating the Statewide Consortium of County Law Library Resources Boards and to provide grants to county law library resources boards.

### Federal Fund Group

#### 3J00 005603 Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,639,208	\$1,754,641	\$1,702,057	\$2,078,008	\$2,005,662	\$1,810,355
% change	7.0%	-3.0%	22.1%	-3.5%	-9.7%

**Source:** Federal Fund Group: Various federal grants primarily issued by the U.S. Department of Health and Human Services, the U.S. Department of Justice Office of Justice Programs, or through state agency partners such as the Ohio Criminal Justice Services and the Ohio Department of Jobs and Family Services

**Legal Basis:** Section 317.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in February 1991)

**Purpose:** This line item is used to expend federal grants, both direct and indirect, awarded for the assessment and improvement of court performance or for special projects.

## Lake Erie Commission

### Dedicated Purpose Fund Group

#### 4C00 780601 Lake Erie Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$514,317	\$634,201	\$491,781	\$656,766	\$1,195,415	\$1,416,000
% change	23.3%	-22.5%	33.5%	82.0%	18.5%

**Source:** Dedicated Purpose Fund Group: (1) \$15 contribution paid by Ohio motorists for the issuance of Lake Erie license plates, (2) annual earnings from the regional endowment of the Great Lakes Protection Fund, a private not-for-profit corporation created in 1989 by one-time contributions of the seven Great Lakes states, (3) cash transfers from state agencies that are participating members of the Commission, and (4) donations, gifts, bequests, or other money received for Lake Erie protection and restoration

**Legal Basis:** R.C. 1506.23; Section 319.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay for the Commission’s ongoing annual operating expenses, and to fund grants of up to \$50,000 for research and projects aimed at protecting, preserving, and restoring Lake Erie and its watershed.

#### 6H20 780604 H2Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$125,000	\$125,000	\$0	\$132,000
% change	N/A	N/A	0.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfers from the surplus balance of the GRF

**Legal Basis:** R.C. 126.60; Sections 319.10 and 513.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used by the Commission to develop an H2Ohio Response Model (a tool to evaluate work being done to mitigate harmful algal blooms).

## Lake Erie Commission

### Federal Fund Group

#### 3EPO 780603 LEC Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$848,721	\$627,659	\$612,814	\$137,783	\$156,223	\$50,000
% change	-26.0%	-2.4%	-77.5%	13.4%	-68.0%

**Source:** Federal Fund Group: FAL 66.469, Great Lakes Program

**Legal Basis:** Section 319.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 13, 2010)

**Purpose:** This line item is used to disburse federal grants awarded for the purpose of undertaking Great Lakes Restoration Initiative (GLRI) projects. Since FY 2019, it is primarily being used to disburse the following awards: (1) effective FY 2019, a \$2.5 million grant for partial implementation of Ohio’s Domestic Action Plan to reach the 40% nutrient reduction target in the Great Lakes Water Quality Agreement, (2) effective FY 2023, a \$880,088 pass-through grant partnering with The Ohio State University and the University of Toledo improve the understanding of cyanotoxins in Lake Erie, and (3) various grants for stream restoration.

## Joint Legislative Ethics Committee

### General Revenue Fund

#### GRF 028321 Legislative Ethics Committee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$541,318	\$541,770	\$621,757	\$587,046	\$619,243	\$1,144,348
% change	0.1%	14.8%	-5.6%	5.5%	84.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 321.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 492 of the 120th G.A.)

**Purpose:** This line item funds the operating expenses of the Office of the Legislative Inspector General, which assists the 12-member Joint Legislative Ethics Committee (JLEC) in: (1) monitoring compliance with Ohio’s Ethics Law as it relates to the legislative branch, and (2) administering legislative, executive agency, and retirement system lobbyist registrations and filings and post-employment disclosure filings.

### Dedicated Purpose Fund Group

#### 4G70 028601 Joint Legislative Ethics Committee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$135,436	\$150,376	\$147,217	\$149,689	\$149,830	\$150,000
% change	11.0%	-2.1%	1.7%	0.1%	0.1%

**Source:** Dedicated Purpose Fund Group: (1) \$25 registration fee paid by legislative agents, executive agency lobbyists, retirement system lobbyists, or their employers, (2) late filing fee (\$12.50 per day, up to a maximum fee of \$100), and (3) investment earnings; legislative agent registrations expire December 31 of every even numbered year, and executive and retirement lobbyist registrations expire January 31 of each year

**Legal Basis:** R.C. 101.34; Section 321.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 492 of the 120th G.A.)

**Purpose:** This line item funds the operation of the Joint Legislative Ethics Committee and its Office of the Legislative Inspector General, and the purchase of data storage and computerization facilities for legislative agent, executive agency lobbyist, and retirement system lobbyist expenditure statements.

## Joint Legislative Ethics Committee

### Dedicated Purpose Fund Group

#### 5HNO 028602 Investigations and Financial Disclosure

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,398	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
% change	85.3%	0.0%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: (1) \$40 annual financial disclosure statement filing fee assessed on members of, and candidates for, the General Assembly, and designated General Assembly and legislative agency staff (staff fee paid by employing state agency), (2) late filing fee (\$10 per day, up to a maximum fee of \$250), and (3) investment earnings

**Legal Basis:** R.C. 101.34; Section 321.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used for expenses related to the investigative and financial disclosure functions of the Joint Legislative Ethics Committee.

## Legislative Service Commission

### General Revenue Fund

#### GRF 035321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,934,342	\$16,742,138	\$17,724,084	\$17,443,769	\$18,547,340	\$26,862,000
% change	-1.1%	5.9%	-1.6%	6.3%	44.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 103.11; Sections 323.10 and 323.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the operating expenses of the Legislative Service Commission (LSC), a nonpartisan agency providing drafting, budget, fiscal, research, training, and other technical services to the General Assembly.

#### GRF 035402 Legislative Fellows

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$920,805	\$1,054,758	\$1,049,409	\$977,750	\$1,105,951	\$1,150,000
% change	14.5%	-0.5%	-6.8%	13.1%	4.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 323.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds a legislative fellowship program designed to provide college graduates with practical experience in the legislative process as paid staff for the General Assembly, Ohio Government Telecommunications, or LSC.

#### GRF 035405 Correctional Institution Inspection Committee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$333,679	\$363,628	\$423,781	\$417,981	\$443,820	\$597,864
% change	9.0%	16.5%	-1.4%	6.2%	34.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 103.71; Sections 323.10 and 323.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 305 of the 112th G.A.)

**Purpose:** This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC), which is required to inspect and evaluate Ohio's prisons and permitted to inspect and evaluate state juvenile correctional facilities.



## Legislative Service Commission

### General Revenue Fund

#### GRF 035407 Legislative Task Force on Redistricting

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$362,480	\$39,494	\$632,529	\$42,033	\$269,342	\$4,854,121
% change	-89.1%	1,501.6%	-93.4%	540.8%	1,702.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 103.51; Section 323.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating costs of the Legislative Task Force on Redistricting, which provides assistance to the General Assembly and the Ohio Redistricting Commission in establishing Congressional and state General Assembly districts, respectively. The Task Force also conducts other population and demographic research. Although there is no new appropriation for this line item in FY 2024 and FY 2025, H.B. 33 reappropriates an amount equal to the available balance of the line item at the end of FY 2023 and FY 2024 for Task Force operations in FY 2024 and FY 2025, respectively.

#### GRF 035409 National Associations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$316,000	\$600,000	\$600,000	\$524,298	\$600,000	\$600,000
% change	89.9%	0.0%	-12.6%	14.4%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 323.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item pays dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

#### GRF 035410 Legislative Information Systems

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,215,517	\$8,322,595	\$7,949,106	\$11,305,823	\$12,843,496	\$18,989,483
% change	15.3%	-4.5%	42.2%	13.6%	47.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 323.10 and 323.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds the operations of Legislative Information Systems (LIS), which serves the General Assembly and various legislative agencies by providing technology information network services, help desk support, computer education and training services, and assistance with the development of computer applications.

## Legislative Service Commission

### General Revenue Fund

#### GRF 035420 Ohio Redistricting Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$60,552	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; Articles XI and XIX of the Ohio Constitution (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used for the Ohio Redistricting Commission to perform its duties under Articles XI and XIX of the Ohio Constitution.

#### GRF 035501 Litigation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$156,859	\$0	\$1,402,057	\$799,291	\$142,922	\$4,979,370
% change	-100.0%	N/A	-43.0%	-82.1%	3,384.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 323.10 and 323.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used for any lawsuit in which the General Assembly, or either house of the General Assembly, is made a party. The chairperson and vice-chairperson of LSC must both approve the use of these funds before they can be spent.

### Dedicated Purpose Fund Group

#### 4100 035601 Sale of Publications

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
% change	-100.0%	N/A	N/A	N/A	0.0%

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of documents produced by LSC

**Legal Basis:** Section 323.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in September 1975)

**Purpose:** This line item supports the publication of documents produced by LSC.

## State Library Board

### General Revenue Fund

#### GRF 350321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,708,061	\$4,053,087	\$4,341,234	\$4,424,461	\$4,458,372	\$4,527,000
% change	-13.9%	7.1%	1.9%	0.8%	1.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3375.01; Section 325.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item provides funds for payroll and fringe benefits, maintenance, library materials, and equipment for the State Library. Costs covered by this line item support the State Library's services to state government and to Ohio library communities.

#### GRF 350401 Ohioana Library Association

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$295,114	\$282,114	\$303,102	\$302,026	\$310,516	\$314,000
% change	-4.4%	7.4%	-0.4%	2.8%	1.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3375.61; Sections 325.10 and 325.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 640 of the 123rd G.A.)

**Purpose:** This line item provides state support for the Ohioana Library Association (OLA), an independent, nonprofit entity. The appropriation supports a portion of OLA's operating expenses, including some payroll and benefit costs, associated with the management of the library's collection and programs. OLA also uses this subsidy to leverage private, independent funds. H.B. 33 earmarks \$195,000 in each of FY 2024 and FY 2025 to support OLA's operating expenses, with the remainder in each of those years to be used for OLA's rental expenses in the State Library.

## State Library Board

### General Revenue Fund

#### GRF 350502 Regional Library Systems

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$492,000	\$484,000	\$480,000	\$480,000	\$494,000	\$494,000
% change	-1.6%	-0.8%	0.0%	2.9%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3375.90; Sections 325.10 and 325.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item subsidizes regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting a statewide program of development and coordination of library services. The four regional library systems are the Northeast Ohio Regional Library System (NEO-RLS), Northwest Regional Library System (NORWELD), Southeast Regional Library System (SERLS), and the Southwest Ohio and Neighboring Libraries (SWON). Each system receives one-quarter of the appropriations in this line item.

### Dedicated Purpose Fund Group

#### 4590 350603 Services for Libraries

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,546,322	\$3,340,707	\$3,751,889	\$5,894,676	\$6,121,087	\$6,818,338
% change	-5.8%	12.3%	57.1%	3.8%	11.4%

**Source:** Dedicated Purpose Fund Group: Service charges paid by Ohio libraries, other library organizations, and library customers

**Legal Basis:** R.C. 3375.01; Section 325.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 8, 1957)

**Purpose:** This line item supports services the State Library provides to Ohio libraries, other library organizations, and library customers, including the statewide delivery system and the administration of the Serving Every Ohioan (SEO) consortium. The statewide delivery system allows local library systems to share resources with each other, while SEO supports a centralized shared catalog database of over eight million items and software and technical support for the roughly 100 library systems in the consortium.

## State Library Board

### Dedicated Purpose Fund Group

#### 4S40 350604 Ohio Public Library Information Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,977,199	\$6,295,307	\$5,596,822	\$5,517,426	\$5,625,325	\$6,009,243
% change	26.5%	-11.1%	-1.4%	2.0%	6.8%

**Source:** Dedicated Purpose Fund Group: E-Rate reimbursements and fees paid by libraries for specific OPLIN-provided services; transfers from the Public Library Fund (Fund 7065)

**Legal Basis:** R.C. 3375.64; Sections 325.10 and 325.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds equipment, maintenance, and administrative expenses for the Ohio Public Library Information Network (OPLIN). OPLIN provides free broadband access and other technology and information services to local public libraries, including subscriptions to basic information databases.

#### 5GB0 350605 Library for the Blind

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Transfers from the Public Library Fund (Fund 7065)

**Legal Basis:** Sections 325.10 and 325.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item provides funding for the Ohio Library for the Blind and Print Disabled at the Cleveland Public Library (CPL) to operate the statewide Talking Book Program. The State Library enters into agreements with local public libraries, social services organizations, or other agencies to lend specialized "Talking Book" devices to eligible individuals in their area. CPL circulates braille and audio reading materials supplied by the Library of Congress' National Library Service for the Blind and Print Disabled to libraries across the state. The program is also supported by federal funds provided through Fund 3130 line item 350601, LSTA Federal.

## State Library Board

### Internal Service Activity Fund Group

#### 1390 350602 Services for State Agencies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,990	\$2,000	\$0	\$0	\$0	\$8,000
% change	-71.4%	-100.0%	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Fee revenue from state agencies that use State Library services

**Legal Basis:** R.C. 3375.01; Section 325.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports services the State Library provides to other state agencies, including research, circulation, and cataloging.

### Federal Fund Group

#### 3130 350601 LSTA Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,186,826	\$6,199,043	\$9,277,436	\$6,071,368	\$5,330,184	\$5,432,653
% change	19.5%	49.7%	-34.6%	-12.2%	1.9%

**Source:** Federal Fund Group: FAL 45.310, Grants to States Program

**Legal Basis:** Section 325.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item supports the priorities of the federal Library Services and Technology Act (LSTA), including statewide cooperative library efforts, competitive grants for library technology projects and the extension of library services to underserved areas or groups, and the provision of consultant services to assist all types of libraries in service provision and program development. This line item is also used in conjunction with Fund 5GB0 line item 350605, Library for the Blind, to support the Talking Book Program at the Ohio Library for the Blind and Print Disabled. LSTA funds are distributed in accordance with the state's approved LSTA Five Year Plan. From FY 2021 to FY 2023, this line item was also used to spend coronavirus relief funds distributed by the Institute of Museum and Library Services, elevating spending levels in those years.

## Liquor Control Commission

### Dedicated Purpose Fund Group

#### 5LP0 970601 Commission Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$769,868	\$817,356	\$1,000,890	\$999,955	\$1,042,399	\$1,225,800
% change	6.2%	22.5%	-0.1%	4.2%	17.6%

**Source:** Dedicated Purpose Fund Group: Transfers of liquor permit fee revenue deposited into the Undivided Liquor Permit Fund (Fund 7066)

**Legal Basis:** R.C. 4301.04 and 4301.30; Section 327.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the operating expenses of the Liquor Control Commission (LCO), which ensures compliance with liquor laws and regulations and provides impartial hearings related to violations of state liquor laws that could result in fines or the suspension or revocation of liquor permits. Expenses include personnel and maintenance costs, as well as contracted court reporting and transcript services, servicing of writs, and witness reimbursements.

## Lottery Commission

### State Lottery Fund Group

#### 7044 950321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$49,313,420	\$49,465,623	\$55,178,324	\$53,818,622	\$56,446,085	\$64,686,040
% change	0.3%	11.5%	-2.5%	4.9%	14.6%

**Source:** State Lottery Fund Group: Lottery ticket sales and revenues from video lottery terminals (VLTs) and lottery sports gaming

**Legal Basis:** R.C. 3770.03; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funds for salaries and fringe benefits, supplies, maintenance, and equipment for the Ohio Lottery Commission. The Controlling Board may, at the request of the Commission, authorize expenditures in excess of the amounts appropriated, up to a maximum of 10% of the amount appropriated that fiscal year.

#### 7044 950402 Advertising Contracts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,625,729	\$23,879,854	\$28,441,933	\$27,864,001	\$28,895,438	\$29,955,000
% change	-6.8%	19.1%	-2.0%	3.7%	3.7%

**Source:** State Lottery Fund Group: Lottery ticket sales and revenues from VLTs and lottery sports gaming

**Legal Basis:** R.C. 3770.03; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for expenditures related to the costs of advertising, promotion, and testing of all lottery products offered for sale.

#### 7044 950403 Gaming Contracts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$70,245,686	\$77,820,535	\$91,924,068	\$92,192,634	\$105,781,630	\$120,685,198
% change	10.8%	18.1%	0.3%	14.7%	14.1%

**Source:** State Lottery Fund Group: Lottery ticket sales and revenues from VLTs and lottery sports gaming

**Legal Basis:** R.C. 3770.03; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for expenditures related to the operation of online and instant gaming systems and associated purchased services maintenance.



## Lottery Commission

### State Lottery Fund Group

#### 7044 950601 Direct Prize Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$403,100,846	\$220,830,191	\$195,690,873	\$351,928,390	\$205,288,580	\$182,106,000
% change	-45.2%	-11.4%	79.8%	-41.7%	-11.3%

**Source:** State Lottery Fund Group: Lottery ticket sales and revenues from VLTs and lottery sports gaming

**Legal Basis:** R.C. 3770.03; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports payment of all current (non-deferred) prize obligations. There are three major sources of expenditures from this line item: cash for Classic Lotto, Mega Millions, and Powerball prizes; first installments of deferred Classic Lotto, Mega Millions, and Powerball prizes; and prize payments for high-tier winners of various games. Other expenses include prize payouts from instant games and other online games and non-cash prizes awarded as promotions (such as items awarded during television shows). This line also supports bonuses and commissions of retailers. Though appropriation amounts are specified for this line item, uncodified language in the budget act appropriates additional amounts, if the Director of the Ohio Lottery Commission determines that additional amounts are needed to pay out prize winnings.

#### 7044 950605 Problem Gambling

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,055,119	\$3,348,096	\$3,977,694	\$4,370,396	\$4,843,042	\$4,850,000
% change	9.6%	18.8%	9.9%	10.8%	0.1%

**Source:** State Lottery Fund Group: Commissions of sales agents conducting VLT gaming

**Legal Basis:** R.C. 3770.03 and 3769.087; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports programs that provide gambling addiction and related addiction services, and the Ohio for Responsible Gambling initiative. The Lottery Commission requires by rule that lottery sales agents conducting VLT gaming (racinos at horse racetracks) pay 0.5% of their sales commission to the Commission, and may require up to an additional 0.5% for that purpose.

## Lottery Commission

### State Lottery Fund Group

#### 8710 950602 Annuity Prizes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$57,998,217	\$52,939,470	\$48,096,197	\$43,163,800	\$40,249,404	\$40,946,000
% change	-8.7%	-9.1%	-10.3%	-6.8%	1.7%

**Source:** State Lottery Fund Group: Moneys transferred from the State Lottery Fund and interest earned by the Treasurer of State on invested balances

**Legal Basis:** R.C. 3770.03; Section 329.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports payments for all Lottery deferred prizes. The line item keeps only that amount of money deemed necessary for the funding of annuity prizes. The Lottery Commission is required to set aside (and transfer to the Treasurer for investment) the present value of any annuity jackpots won. Prizes are then paid out over time as they are due to winners. Though appropriation amounts are specified for this line item, uncodified language in the budget act appropriates additional amounts if the Director of the Ohio Lottery Commission determines that additional amounts are needed to pay out prize winnings.

## Ohio Department of Medicaid

### General Revenue Fund

#### GRF 651425 Medicaid Program Support-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$149,748,742	\$139,165,226	\$147,319,873	\$137,100,541	\$173,871,438	\$176,027,762
% change	-7.1%	5.9%	-6.9%	26.8%	1.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item funds the Ohio Department of Medicaid's (ODM) operating expenses. The associated federal match is appropriated in line item 651624, Medicaid Program Support - Federal.

#### GRF 651426 Positive Education Program Connections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0
% change	0.0%	0.0%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 332 of the 132nd G.A.)

**Purpose:** This line item provided funding for the Positive Education Program Connections in Cuyahoga County. Beginning in FY 2023, this program was replaced by the new OhioRISE program.

#### GRF 651525 Medicaid Health Care Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,111,993,688	\$16,897,026,749	\$15,710,496,830	\$17,141,079,073	\$17,505,889,456	\$21,279,967,000
% change	19.7%	-7.0%	9.1%	2.1%	21.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 333.10, 333.15, 333.17, 333.25, 333.27, 333.29, 333.30, 333.40, 333.50, 333.130, 333.135, 333.180, and 333.310 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item reimburses health care providers for covered services to Medicaid recipients. This includes services provided to Medicaid recipients through Managed Care Organizations (MCOs), Fee-for-Service (FFS) care, and long-term-care. The federal earnings on the payments that are made from this line item are deposited as revenue into the GRF. The majority of expenditures from this line item earn the regular Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 64%; however, expenditures for the State Children's Health Insurance Program (SCHIP) and for covering the Medicaid expansion population through the federal Affordable Care Act (ACA) earn an enhanced federal participation rate.

## Ohio Department of Medicaid

### General Revenue Fund

#### GRF 651526 Medicare Part D

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$476,676,969	\$386,919,013	\$453,970,105	\$473,067,801	\$673,193,735	\$724,638,000
% change	-18.8%	17.3%	4.2%	42.3%	7.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 333.10 and 333.50 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used for the phased-down state contribution, otherwise known as the clawback payment, under the Medicare Part D requirements contained in the federal Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003. The clawback is a monthly payment made by each state to the federal Medicare Program. The amount of each state's payment roughly reflects the expenditures of its own funds that the state would have made if it continued to pay for outpatient prescription drugs through Medicaid on behalf of dual eligibles (individuals eligible for both Medicare and Medicaid). Due to increased federal assistance for the COVID-19 pandemic, the clawback payments were lower during FY 2020 through FY 2023. FY 2024 and FY 2025 reflect a shift towards normal, non-pandemic-altered funding levels.

#### GRF 651529 Brigid's Path Pilot

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0
% change	0.0%	100.0%	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (Originally established by Sections 333.10 and 333.82 of H.B. 166 of the 133rd G.A.)

**Purpose:** Funds from this line item were distributed to the Brigid's Path Program in Montgomery County.

#### GRF 651533 Food Farmacy Pilot Project

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$500,000	\$250,000	\$250,000	\$0	\$0
% change	N/A	-50.0%	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (Originally established by Sections 333.10 and 333.83 of H.B. 166 of the 133rd G.A.)

**Purpose:** Funds from this line item were distributed to the Akron Canton Regional Foodbank. Funds were used to provide comprehensive medical, nutrition, and lifestyle support for food-insecure patients with chronic diseases, and their families.

## Ohio Department of Medicaid

### Dedicated Purpose Fund Group

#### 4E30 651605 Resident Protection Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,372,826	\$3,864,181	\$2,170,325	\$3,773,878	\$308,505	\$5,026,600
% change	62.9%	-43.8%	73.9%	-91.8%	1,529.3%

**Source:** Dedicated Purpose Fund Group: Assessments against nursing facilities for deficiencies

**Legal Basis:** R.C. 5162.66; Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item pays the costs of relocating residents to other facilities, maintaining or operating a facility pending correction of deficiencies or closure, and reimbursing residents for the loss of money managed by the facility.

#### 5AJ0 651631 Money Follows the Person

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,701,131	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 93.791, earned reimbursement from the Money Follows the Person Grant

**Legal Basis:** Discontinued line item (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item supported the federal Money Follows the Person Grant initiative. The initiative provided federal reimbursement for the costs of transitioning eligible Medicaid individuals out of institutional settings and into home or community-based care.

## Ohio Department of Medicaid

### Dedicated Purpose Fund Group

#### 5ANO 651686 Care Innovation and Community Improvement Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$53,434,158	\$71,406,291	\$73,943,660	\$70,342,829	\$73,704,231	\$86,650,700
% change	33.6%	3.6%	-4.9%	4.8%	17.6%

**Source:** Dedicated Purpose Fund Group: Intergovernmental transfers made by nonprofit or public hospital agencies participating in the Care Innovation and Community Improvement Program

**Legal Basis:** Sections 333.10 and 333.60 of H.B. 33 of the 135th G.A. (originally established by sections 333.10 and 333.220 of H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used to provide funding for the Care Innovation and Community Improvement Program. Any nonprofit hospital affiliated with a state university or public hospital agency may participate in the program if the agency operates a hospital that has a Medicaid provider agreement. Under the program, each participating agency receives supplemental payments under the Medicaid Program for physician and other professional services that are covered by Medicaid. However, the participating agency is responsible for the state share of costs.

#### 5DL0 651639 Medicaid Services-Recoveries

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$733,137,225	\$398,859,227	\$552,473,558	\$614,999,594	\$897,198,732	\$1,170,317,800
% change	-45.6%	38.5%	11.3%	45.9%	30.4%

**Source:** Dedicated Purpose Fund Group: (1) The nonfederal share of all Medicaid-related revenues, collections, and recoveries; (2) Federal reimbursement received for payment adjustments made under the Medicaid Program to state mental health hospitals maintained and operated by the Department of Mental Health and Addiction Services; (3) Revenues ODM receives from another state agency for Medicaid services pursuant to an interagency agreement, other than such revenues required to be deposited into the Health Care Services Administration Fund; (4) Certain funds ODM receives in a fiscal year for performing eligibility verification services necessary for compliance with the independent, certified audit requirement of the federal law (42 C.F.R. 455.304); (5) The nonfederal share of all rebates paid by drug manufacturers to ODM in accordance with rebate agreements required by federal law; (6) The nonfederal share of all supplemental rebates paid by drug manufacturers to ODM in accordance with the Supplemental Drug Rebate Program established by continuing state law.

**Legal Basis:** R.C. 5162.52; Sections 333.10 and 333.85 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item provides offsets to Medicaid GRF spending and pays for costs associated with the administration of the Medicaid Program. In FY 2024, funds were earmarked for the Fairfield Board of County Commissioners to address urgent medical issues. FY 2024 and FY 2025 have higher levels of funding, partially due to the implementation of the single pharmacy benefit manager (SPBM) for all Medicaid recipients. Implementation of the SPBM has contributed to increases in fund 5DL0 and corresponding increases in this line item.

## Ohio Department of Medicaid

### Dedicated Purpose Fund Group

#### 5DL0 651685 Medicaid Recoveries-Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$28,042,641	\$24,997,108	\$48,188,199	\$54,631,404	\$70,037,900	\$85,500,400
% change	-10.9%	92.8%	13.4%	28.2%	22.1%

**Source:** Dedicated Purpose Fund Group: Various sources. See previous line item 651639.

**Legal Basis:** R.C. 5162.52; Sections 333.10 and 333.360 of H.B. 33 of the 135th G.A. (originally established by section 333.10 of H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used to pay costs associated with the administration of Medicaid. In FY 2024 and FY 2025, the Medicaid Director is permitted to deposit a portion of intergovernmental transfers and other directed payments to the credit of Fund 5DL0, and the Director of Budget and Management is required to adjust appropriations in this line item based on any deposit made by the Medicaid Director.

#### 5DL0 651690 Multi-system Youth Custody Relinquishment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,838,623	\$15,422,348	\$19,769,955	\$23,900,288	\$32,062,425	\$27,562,500
% change	164.1%	28.2%	20.9%	34.2%	-14.0%

**Source:** Dedicated Purpose Fund Group: Various sources. See previous line item 651639.

**Legal Basis:** R.C. 5162.52; Section 333.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund programs that prevent custody relinquishment of multi-system children and youth and to obtain services consistent with the multi-system youth action plan developed by the Ohio Family and Children First Council.

#### 5FX0 651638 Medicaid Services-Payment Withholding

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,837,202	\$4,658,383	\$7,150,122	\$4,777,490	\$4,679,496	\$12,000,000
% change	-47.3%	53.5%	-33.2%	-2.1%	156.4%

**Source:** Dedicated Purpose Fund Group: Withheld funds from providers that change ownership

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to release payments that are withheld from providers that change ownership and to transfer the withheld funds to the appropriate fund used by ODM at final resolution. The funds are withheld and temporarily deposited into the Exiting Operator Fund (Fund 5FX0) until all potential amounts due to ODM or the provider reach final resolution.

## Ohio Department of Medicaid

### Dedicated Purpose Fund Group

#### 5GF0 651656 Medicaid Services - Hospital Franchise Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$822,016,218	\$886,019,995	\$1,261,497,903	\$1,342,762,463	\$1,631,449,120	\$1,723,365,065
% change	7.8%	42.4%	6.4%	21.5%	5.6%

**Source:** Dedicated Purpose Fund Group: Money generated by assessment on hospital total facility costs

**Legal Basis:** R.C. 5168.25; Sections 333.10 and 333.40 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item supports hospital upper payment limit programs and provides offsets to Medicaid GRF spending. The federal match for expenditures from this line item is made from line item 651623, Medicaid Services - Federal.

#### 5HC8 651698 MCD Home and Community-Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$80,026,234	\$0	\$61,198,503	\$102,869,465
% change	N/A	N/A	-100.0%	N/A	68.1%

**Source:** Dedicated Purpose Fund Group: The American Rescue Plan Act of 2021, which increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

**Legal Basis:** Sections 333.10 and 333.150 of H.B. 33 of the 135th G.A. (originally established by Sections 220.10 and 220.20 of H.B. 169 of the 134th G.A.)

**Purpose:** This line item supports the state share of Home and Community-Based Services expenditures originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). Importantly, HCBS expansions and/or improvements made using these funds must be for the purposes of improving or supplementing, but not replacing, funding for HCBS which existed prior to the passage of the American Rescue Plan Act of 2021. This line item supports the state share of home and community-based services for which the federal expenditures are made from line item 651699.

#### 5R20 651608 Medicaid Services-Long Term

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$419,721,920	\$424,242,645	\$414,593,493	\$374,494,225	\$414,121,521	\$415,000,000
% change	1.1%	-2.3%	-9.7%	10.6%	0.2%

**Source:** Dedicated Purpose Fund Group: Franchise fee assessment on nursing facilities

**Legal Basis:** R.C. 5168.54; Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item makes Medicaid payments to nursing facilities.



## Ohio Department of Medicaid

### Dedicated Purpose Fund Group

#### 5TN0 651684 Medicaid Services-HIC Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$834,564,060	\$720,318,109	\$991,000,000	\$951,000,000	\$1,063,227,826	\$1,138,441,200
% change	-13.7%	37.6%	-4.0%	11.8%	7.1%

**Source:** Dedicated Purpose Fund Group: Monthly franchise fee on health insuring corporations

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by section 333.10 of H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used to reimburse health care providers for covered services to Medicaid recipients. The federal match for expenditures from this line item is made from line item 651623, Medicaid Services – Federal.

#### 5XY0 651694 Improvements for Priority Populations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$7,273,987	\$1,776,528	\$7,499,581	\$10,500,000
% change	N/A	N/A	-75.6%	322.1%	40.0%

**Source:** Dedicated Purpose Fund Group: Transfers made by hospitals participating in the program to cover nonfederal shares of provided services

**Legal Basis:** Sections 333.10 and 333.170 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the state share of expenditures for the Ohio Invests in Improvements for Priority Populations (OIPP) Program . The OIPP Program is a directed payment program for inpatient and outpatient hospital services provided to Medicaid Managed Care Organization (MCO) recipients receiving care at state university-owned hospitals with fewer than 300 inpatient beds. The Program allows for qualifying state university-owned hospitals to receive payment directly (instead of through the Medicaid MCO) for these services provided to Medicaid MCO recipients.

#### 6510 651649 Medicaid Services-Hospital Care Assurance Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$252,049,362	\$196,735,770	\$206,944,061	\$203,815,650	\$226,460,168	\$351,707,750
% change	-21.9%	5.2%	-1.5%	11.1%	55.3%

**Source:** Dedicated Purpose Fund Group: Hospital Care Assurance Program (HCAP) assessments on hospitals

**Legal Basis:** Sections 333.10 and 333.110 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item funds the Hospital Care Assurance Program (HCAP), which provides subsidy payments to hospitals that provide uncompensated, or charity, care to certain low-income and uninsured individuals.

## Ohio Department of Medicaid

### Holding Account Fund Group

#### R055 651644 Refunds and Reconciliation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$839,671	\$2,972,736	\$6,027,012	\$2,192,489	\$13,743,037	\$10,000,000
% change	254.0%	102.7%	-63.6%	526.8%	-27.2%

**Source:** Holding Account Fund Group: Unidentified checks received by ODM

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to disburse funds that are held for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

### Federal Fund Group

#### 3ER0 651603 Medicaid and Health Transformation Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,799,031	\$5,651,806	\$4,650,038	\$953,297	\$169,601	\$795,500
% change	-35.8%	-17.7%	-79.5%	-82.2%	369.0%

**Source:** Federal Fund Group: FAL 93.778 and the American Reinvestment and Recovery Act of 2009 (Public Law 111-5) Section 4201, Medicaid Provider HIT Adoption and Operation Payments Implementation

**Legal Basis:** R.C. 5164.93; Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used for provider electronic health record (EHR) incentives and administrative costs related to the Health Information Technology (HIT) grant. These programs have ended and are being phased out during the FY 2024-FY 2025 biennium.

## Ohio Department of Medicaid

### Federal Fund Group

#### 3F00 651623 Medicaid Services-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,599,506,395	\$7,588,876,324	\$10,702,090,291	\$10,496,930,742	\$10,848,262,928	\$11,524,044,212
% change	15.0%	41.0%	-1.9%	3.3%	6.2%

**Source:** Federal Fund Group: FAL 93.778 Medical Assistance Grants (Medicaid); FAL 93.767, Children's Health Insurance Program; and the federal share of drug rebates and other Medicaid revenues

**Legal Basis:** R.C. 5162.50; Sections 333.10, 333.40, 333.60 and 333.170 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item provides the Medicaid federal share when the state share is provided from a source other than GRF line item 651525, Medicaid/Health Care Services, GRF line item 651425, Medicaid Program Support – State, or line item 651682, Health Care Grants – State. Major activities in this line item include the federal share of nursing facility, hospital, prescription drug expenditures, and general Medicaid services.

#### 3F00 651624 Medicaid Program Support - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$322,759,917	\$333,849,276	\$374,316,534	\$393,424,563	\$427,559,600	\$496,333,586
% change	3.4%	12.1%	5.1%	8.7%	16.1%

**Source:** Federal Fund Group: FAL 93.778 Medical Assistance Grants (Medicaid); FAL 93.767, Children's Health Insurance Program; federal share of Medicaid administrative expenses

**Legal Basis:** R.C. 5162.50; Sections 333.10, 333.250, and 333.360 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item provides for the federal share of Medicaid administrative expenses while the state share of these expenditures is provided mostly from GRF line item 651425, Medicaid Program Support – State.

#### 3FA0 651680 Health Care Grants-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,510	\$15,878	\$0	\$0	\$0	\$3,000,000
% change	-81.0%	-100.0%	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.378: Integrated Care for Kids; FAL 93.506, ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long-Term Care Facilities and Providers

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item funds Medicaid/SCHIP and non-Medicaid/SCHIP Program initiatives stemming from the Affordable Care Act of 2010.

## Ohio Department of Medicaid

### Federal Fund Group

#### 3G50 651655 Medicaid Interagency Pass Through

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$161,870,455	\$213,758,298	\$90,268,567	\$150,727,445	\$154,000,056	\$258,149,000
% change	32.1%	-57.8%	67.0%	2.2%	67.6%

**Source:** Federal Fund Group: FAL 93.796, State Survey and Certification of Health Care Providers and Suppliers; FAL 93.778, Medical Assistance Program (Medicaid: Title XIX)

**Legal Basis:** Section 333.10 of H.B. 33 of the 135th G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used to disburse federal reimbursement to other agencies for Medicaid expenditures they have made. The departments of Aging, Developmental Disabilities, Education and Workforce, Health, Higher Education, Job and Family Services, and Mental Health and Addiction Services, and the State Board of Pharmacy assist ODM in administering certain Medicaid programs/services and receive federal reimbursements for services provided and related administration.

#### 3HC8 651699 MCD Home and Community-Based Services - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$230,175,629	\$0	\$109,889,730	\$138,370,195
% change	N/A	N/A	-100.0%	N/A	25.9%

**Source:** Federal Fund Group: FAL 93.778 Medical Assistance Grants (Medicaid); The American Rescue Plan Act of 2021, which increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8. As expenditures are made from Fund 5HC8, the associated federal match will be deposited into Fund 3HC8.

**Legal Basis:** Sections 333.10 and 333.160 of H.B. 33 of the 135th G.A. (originally established by Sections 220.10 and 220.30 of H.B. 169 of the 134th G.A.)

**Purpose:** This line item supports the federal share of Home and Community Based Services expenditures originally enacted by H.B. 169 of the 134th G.A., to enhance, expand, or strengthen home and community-based services (HCBS). Importantly, HCBS expansions and/or improvements made using these funds must be for the purposes of improving or supplementing, but not replacing, funding for HCBS which existed prior to the passage of the American Rescue Plan Act of 2021. This line item supports the federal share of home and community-based services for which the federal expenditures are made from line item 651698.

## State Medical Board of Ohio

### Dedicated Purpose Fund Group

#### 5C60 883609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,268,015	\$10,298,238	\$11,583,077	\$12,204,983	\$12,435,070	\$14,315,005
% change	0.3%	12.5%	5.4%	1.9%	15.1%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the State Medical Board

**Legal Basis:** R.C. 4731.24; Section 335.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay the State Medical Board's operating expenses, including personal services, supplies, maintenance, and equipment. The professionals licensed or certified by the Board include physicians, physician assistants, massage therapists, respiratory care professionals, and genetic counselors. The Board sets standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance for its licensees.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336321 Program Support and Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,589,252	\$17,996,326	\$18,037,910	\$19,439,203	\$54,812,709	\$56,671,000
% change	15.4%	0.2%	7.8%	182.0%	3.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment. Additionally, beginning in FY 2024, the majority of activities previously funded in line item 336423 are funded in this line item. These activities include the provision of programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction.

#### GRF 336402 Resident Trainees

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$500,000	\$450,000	\$410,000	\$400,000	\$380,000	\$450,000
% change	-10.0%	-8.9%	-2.4%	-5.0%	18.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals.

#### GRF 336405 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,386,000	\$1,354,500	\$31,500	\$0	\$0	\$0
% change	-2.3%	-97.7%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. In FY 2022 and FY 2023 fiscal and administrative agent duties for the Council were transferred from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS) and funding was provided in GRF line item 600451, Family and Children First. However, H.B. 33 of the 135th G.A. transferred these duties to the Department of Children and Youth. Funding is now provided in GRF line item 830410, Family and Children First.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336406 Prevention and Wellness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,423,278	\$2,580,633	\$4,655,999	\$3,832,058	\$4,987,000	\$7,000,000
% change	6.5%	80.4%	-17.7%	30.1%	40.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community mental health, alcohol and other prevention services and programs that meet locally determined needs.

H.B. 33 makes the following earmarks in both FY 2024 and FY 2025: \$2.25 million to increase access to early identification of behavioral health disorders across the lifespan; \$1.25 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; and up to \$3.35 million to support suicide prevention efforts, with \$250,000 of this amount to be used to support suicide prevention efforts in middle schools and high schools through certified suicide prevention programs provided by LifeAct.

#### GRF 336412 Hospital Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$238,939,802	\$240,142,408	\$259,942,455	\$269,502,468	\$300,441,082	\$325,000,000
% change	0.5%	8.2%	3.7%	11.5%	8.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay a portion of the state mental health hospitals' operating costs.

#### GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,353,362	\$17,847,580	\$27,357,299	\$27,359,173	\$25,855,634	\$22,625,000
% change	-2.8%	53.3%	0.0%	-5.5%	-12.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay debt service on bonds issued to fund long-term OhioMHAS capital construction projects.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336421 Continuum of Care Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$76,896,183	\$80,166,880	\$84,986,476	\$87,439,776	\$105,687,039	\$100,989,000
% change	4.3%	6.0%	2.9%	20.9%	-4.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10, 337.40, and 337.45 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential-housing. Boards may also use a portion of the funds to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

In addition, the following earmarks are established in this item in both FY 2024 and FY 2025: \$1.5 million for mental health crisis stabilization centers; \$6.0 million to strengthen cross-systems collaboration efforts to serve adults with serious mental illness involved in multiple systems; \$2.5 million to develop, evaluate, and expand crisis services infrastructure; \$6.5 million to support an evidence-informed intervention model that helps public children services agencies to help families struggling with co-occurring child maltreatment and substance use disorder; \$1.0 million for operating expenses and critical repairs to improve the habitability of homes and quality of life for adults with severe mental illness living in class two and class three residential facilities; \$4.0 million to expand statewide access to rapid mobile response and stabilization services provided to youth experiencing an emotional or behavioral health crisis and their families; \$150,000 to the "Save a Warrior" Foundation for its program for first responders suffering from severe forms of PTSD; \$550,000 to CHC Addiction Services for its Rocco Antenucci Memorial Adult Residential Center; \$250,000 to Flying Horse Farms; and \$7.0 million for the treatment of indigent mental ill persons subject to a court order in hospitals or inpatient units licensed by OhioMHAS.



## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336422 Criminal Justice Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,356,461	\$13,991,177	\$16,209,324	\$18,003,318	\$24,778,860	\$21,000,000
% change	-14.5%	15.9%	11.1%	37.6%	-15.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10, 337.50, and 337.60 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide forensic psychiatric evaluations to courts of common pleas and to conduct evaluations of patients of forensic status in facilities operated or designated by OhioMHAS prior to an individual's conditional release. Some funds may also be used for other purposes, including forensic monitoring, forensic training, and to fund projects for alternatives to incarceration and re-entry services. Additionally, beginning in FY 2024, funds for the Community Transition Program, which provides treatment and recovery supports for people released from prison, is funded out of this line item. Previously, these activities were funded in GRF line item 336423, Addiction Services Partnership with Corrections. Funding previously provided in line item 336506, Court Costs, used to provide reimbursement to county probate courts for commitment hearings, has also been consolidated into this line item in FY 2024.

The following earmarks are established in this item for both FY 2024 and FY 2025: up to \$5.0 million must be used to support the substance use disorder treatment in specialized docket programs; and up to \$5.0 million for the Behavioral Health Drug Reimbursement Program.

#### GRF 336423 Addiction Services Partnership with Corrections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,528,664	\$26,107,097	\$31,344,347	\$33,056,263	\$0	\$0
% change	11.0%	20.1%	5.5%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also funded the Community Treatment Program, which helps individuals before and after their release from incarceration to connect with community services.

Beginning in FY 2024, the majority of activities funded under this line item are consolidated into GRF line item 336321. However, funding for the Community Treatment Program is funded out of line item 336422.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336424 Recovery Housing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,500,000	\$2,449,986	\$2,967,866	\$2,946,249	\$2,609,619	\$3,250,000
% change	-2.0%	21.1%	-0.7%	-11.4%	24.5%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.70 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to expand, support access to, and assist the operators of recovery housing residences in their efforts to improve the quality of recovery housing residences in this state, as well as defray the costs associated with attaining certification or accreditation. OhioMHAS can also use funds to monitor the operation of recovery housing residences by establishing such a certification or accreditation process.

H.B. 33 requires \$250,000 in each fiscal year be used to offer behavioral health services to Y-Haven for Women in Cuyahoga County for women experiencing homelessness who face especially high barriers to housing.

#### GRF 336425 Specialized Docket Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,697,196	\$9,995,000	\$10,230,000	\$10,180,000	\$11,129,172	\$11,269,000
% change	49.2%	2.4%	-0.5%	9.3%	1.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.80 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets certain eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. OhioMHAS is required to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336504 Community Innovations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,236,017	\$10,857,302	\$15,543,157	\$15,672,158	\$6,289,942	\$10,500,000
% change	-11.3%	43.2%	0.8%	-59.9%	66.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.90 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make targeted investments in programs, projects, or systems operated by, or under, the authority of other state agencies, governmental entities, or private nonprofits that impact, or are impacted by, OhioMHAS programs or functions. The goal is to achieve improved outcomes for Ohio citizens or to reduce state expenditures.

H.B. 33 makes the following earmarks in this line item in both FY 2024 and FY 2025: up to \$3.0 million to support workforce development initiatives; up to \$1.5 million to mitigate behavioral health disparities; \$1.25 million to establish additional clubhouses that offer individuals with a mental illness or mental illness and co-occurring substance use disorder opportunities for employment, housing, education, and access to medical and psychiatric services in a single environment; \$1.0 million to establish a landlord incentive program that issues incentive payments to landlords to encourage the leasing of rental units to specified individuals and to reimburse landlords for small repairs in rental units leased to these individuals to ensure that the units conform with Housing Quality Standards; and \$250,000 to either the Northeast Ohio Medical University (NEOMED) or another entity identified by OhioMHAS to deliver statewide continuing training and education to professionals on the identification and treatment of alcohol and other substance use disorders with medications that are approved by the United States Food and Drug Administration.

#### GRF 336506 Court Costs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$986,588	\$980,133	\$577,730	\$1,325,324	\$289,184	\$0
% change	-0.7%	-41.1%	129.4%	-78.2%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs.

These activities are now funded under GRF line item 336422.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336510 Residential State Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,653,568	\$14,110,076	\$13,107,537	\$11,416,728	\$23,479,538	\$24,000,000
% change	-3.7%	-7.1%	-12.9%	105.7%	2.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.100 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance to adults with disabilities who reside in approved living facilities licensed by OhioMHAS. To be eligible for the program, a person must be 18 years of age or older and be eligible for, or enrolled in, Medicaid, receive Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance, or live in or plan to move to a licensed Class Two Residential Facility.

#### GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,156,370	\$1,802,933	\$971,572	\$1,134,539	\$2,770,875	\$0
% change	-16.4%	-46.1%	16.8%	144.2%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds were used by OhioMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

H.B. 33 created the Ohio Department of Children and Youth (DCY) and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved to DCY GRF line item 830505, Early Childhood Mental Health.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 336516 Appalachian Children Coalition

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000
% change	N/A	N/A	0.0%	100.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.103 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. H.B. 33 requires the Coalition to use the funds as follows in both FY 2024 and FY 2025: \$1.0 million to provide funding for the training, hiring, and retention of entry-level child mental and behavioral health workers in school and health provider settings; \$1.0 million to provide funding for research and facilitation of a publicly accessible database of child wellbeing indicators as well as provide capacity to child-serving entities in the region; \$250,000 to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region; and \$250,000 to provide funding for prevention programming in the areas of teen suicide, substance misuse, human trafficking, bullying, and child abuse and neglect in the region.

#### GRF 336519 Community Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,866,068	\$6,170,000
% change	N/A	N/A	N/A	N/A	-10.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.105 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used to fund various projects. Specifically, H.B. 33 establishes the following earmarks: \$2.0 million in each fiscal year for the Bellefaire Jewish Children's Bureau; \$1.6 million in FY 2024 to the Lindner Center of Hope; \$1.5 million in each fiscal year to the Ohio Alliance of Boys and Girls Clubs; \$350,000 in each fiscal year to the Star House for its Drop-In Centers and its Carol Stewart Village, or its other expansion projects; \$1.5 million in each fiscal year to the Values-In-Action Foundation for the Kindland initiative; \$250,000 in each fiscal year to Out of Darkness; \$250,000 in each fiscal year to Applewood Centers, Inc.; \$225,000 in each fiscal year to LifeTown Columbus; \$500,000 in FY 2024 to St. Vincent Family Services; \$20,000 in each fiscal year to Natural Freedom Wellness Centers; and \$75,000 in each fiscal year to Fringe Industries.

## Ohio Department of Mental Health and Addiction Services

### General Revenue Fund

#### GRF 652321 Medicaid Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,213,723	\$1,251,710	\$1,298,569	\$1,587,241	\$435,685	\$622,238
% change	3.1%	3.7%	22.2%	-72.6%	42.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 337.10 and 337.120 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the nonfederal share of OhioMHAS’s Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR), which is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be completed after a person enters a facility to determine if continued placement is necessary.

### Dedicated Purpose Fund Group

#### 2320 336621 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$487,709	\$453,707	\$12,869	\$0	\$0	\$0
% change	-7.0%	-97.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

**Legal Basis:** Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

**Purpose:** This line item was used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities. In FY 2022 and FY 2023, fiscal and administrative duties for the Cabinet Council were transferred from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS) and funding was provided in line item 600644, Family and Children First, under ODJFS. H.B. 33 transferred these duties to the Department of Children and Youth. Funding is now provided in line item 830613, Family and Children First.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 4750 336623 Statewide Treatment and Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,922,235	\$27,785,434	\$9,714,573	\$9,637,374	\$16,390,896	\$22,799,190
% change	-18.1%	-65.0%	-0.8%	70.1%	39.1%

**Source:** Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** R.C. 4301.30 and 4511.191; Sections 337.10 and 337.180 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for statewide mental health and addiction services programs and initiatives and also supports some central office administration expenses.

#### 4750 336663 Action Resiliency Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$15,211,491	\$14,788,509
% change	N/A	N/A	N/A	N/A	-2.8%

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF

**Legal Basis:** Sections 337.10, 337.125, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to create the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery.

#### 4850 336632 Mental Health Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,726,287	\$2,128,855	\$7,075,093	\$830,204	\$3,854,878	\$15,000,000
% change	-68.4%	232.3%	-88.3%	364.3%	289.1%

**Source:** Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating expenses for hospital services.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 5AA1 336661 988 Suicide and Crisis Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,044,080	\$25,831,020
% change	N/A	N/A	N/A	N/A	185.6%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 337.10, 337.135, and 513.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response.

#### 5AU0 336615 Behavioral Health Care

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,053,020	\$8,861,475	\$8,584,048	\$5,913,962	\$7,165,840	\$20,767,000
% change	25.6%	-3.1%	-31.1%	21.2%	189.8%

**Source:** Dedicated Purpose Fund Group: Combination of funds from various state agencies, including Medicaid transfers from Fund 5DL0, and federal sources; GRF transfer of \$1.5 million in FY 2024 and FY 2025

**Legal Basis:** Sections 337.10, 337.137, 333.80, and 512.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds early childhood mental health initiatives and system of care services and supports. Additionally, H.B. 33 includes earmarks in each fiscal year of \$1.0 million to The Centers in Cuyahoga County and \$500,000 to the Nord Center in Lorain County to offer continuing comprehensive behavioral health services.



## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 5CV1 336513 COVID Response - Mental Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$10,892,352	\$8,136,286	\$0	\$0	\$0
% change	N/A	-25.3%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2020)

**Purpose:** This line item was used to fund contracting and community disbursements to support response efforts in the following areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare and first responders, as well as suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item was used to support access to in-person services and supports; increased knowledge of how to connect with care; and expanded mental health and suicide prevention education and connections to care.

In addition, \$5.0 million in FY 2022 was required to be distributed to certified community behavioral health organizations and used to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.

#### 5CV3 336500 COVID Mental Health Impacts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,500,000	\$6,500,000	\$0	\$0
% change	N/A	N/A	160.0%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 13, 2021)

**Purpose:** This line item was used to continue to support the ongoing COVID-19 response efforts of OhioMHAS to support and maintain access to psychiatric inpatient care and supports for indigent patients.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 5CV3 336521 Monitoring and Treatment ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,666,667	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 337.10 and 337.147 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards to licensed health care workers with mental health or substance use disorders.

#### 5CV3 336648 ARPA Pediatric Behavioral Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$548,043	\$42,878,602	\$20,979,999
% change	N/A	N/A	N/A	7,723.9%	-51.1%

**Source:** Dedicated Purpose Fund Group: FAL 21.027 Coronavirus State Fiscal Recovery

**Legal Basis:** Sections 337.10 and 337.145 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports pediatric behavioral health workforce development, to support infrastructure improvements at health care facilities to improve access to pediatric behavioral health services, including OhioRISE psychiatric residential treatment facilities, and to improve the integration of behavioral health and primary care services.

#### 5CV3 336657 Crisis Infrastructure Expansion

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,193,627	\$32,973,338
% change	N/A	N/A	N/A	N/A	149.9%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 271.10 of H.B. 45 of the 134th G.A.

**Purpose:** Funds are used for one-time infrastructure investments to support the expansion of crisis infrastructure, including stabilization units, short-term crisis residential services, hospital diversion and step-down centers, mobile crisis response, and behavioral health urgent care centers. Funding shall be allocated regionally based on OhioMHAS' regional psychiatric hospital catchment areas. Funds allocated shall be used to pay for renovation, construction, operations, and technology upgrades for services. An amount equal to the unexpended, unencumbered balance of the line item at the end of FY 2023 was reappropriated for FY 2024.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 5HC8 652698 MHA Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,009,718	\$37,990,282
% change	N/A	N/A	N/A	N/A	1,790.3%

- Source:** Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.
- Legal Basis:** Section 333.150 of H.B. 33 of the 135th G.A. (originally established in sections 275.10 and 275.12 of H.B. 45 of the 134th G.A.)
- Purpose:** These funds are to be used by OhioMHAS, in coordination with the Department of Higher Education, to expand career-focused programming in the behavioral health disciplines at state institutions of higher education and nonprofit institutions holding a certificate of authorization and to administer other initiatives to recruit, train, and retain a robust behavioral health workforce.

#### 5JL0 336629 Problem Gambling and Casino Addiction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,125,007	\$5,228,538	\$5,558,151	\$6,832,221	\$6,360,193	\$7,000,000
% change	2.0%	6.3%	22.9%	-6.9%	10.1%

- Source:** Dedicated Purpose Fund Group: 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund
- Legal Basis:** R.C. 5753.03 and 5119.47; Sections 337.10 and 337.150 of H.B. 33 of the 135th G.A.
- Purpose:** This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio.

#### 5T90 336641 Problem Gambling Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,312,588	\$1,306,278	\$1,827,459	\$1,840,627	\$2,308,404	\$2,320,000
% change	-0.5%	39.9%	0.7%	25.4%	0.5%

- Source:** Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission
- Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.
- Purpose:** This line item is used to provide treatment to clients with a pathological gambling addiction, training for counselors who work with the population, and to fund an annual Problem Gambling Conference every year.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 5TZ0 336600 Stabilization Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,000,000	\$6,000,000	\$5,539,019	\$6,000,000	\$5,912,500	\$6,000,000
% change	0.0%	-7.7%	8.3%	-1.5%	1.5%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 337.10, 337.130, and 512.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to establish and administer substance use disorder stabilization centers, or upon approval from the OhioMHAS Director the funds may be used in conjunction with earmarked funds in GRF line item 336421, Continuum of Care Services, to establish and administer crisis stabilization centers that have the ability to serve individuals with substance use and/or mental health needs. There is to be one center located in each state psychiatric hospital region.

#### 5TZ0 336643 ADAMHS Boards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,750,000	\$19,065,198	\$11,000,000	\$10,697,266	\$11,000,000	\$11,000,000
% change	62.3%	-42.3%	-2.8%	2.8%	0.0%

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Sections 337.10, 337.140, and 512.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding to local boards of alcohol, drug addiction, and mental health. Specifically, funds are earmarked as follows in FY 2024 and FY 2025: \$5.0 million is allocated to local boards (each board receives \$50,000 for each of the counties that are part of the board's district and a percentage of any remaining amount determined by a formula developed by the OhioMHAS Director); and \$6.0 million to fund a continuum of crisis stabilization and crisis prevention services and supports to allow individuals to be served in the least restrictive setting.

#### 5VV0 336645 Transcranial Magnetic Stimulation Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$3,750,000	\$0	\$3,910,798	\$8,089,202	\$8,347,184
% change	N/A	-100.0%	N/A	106.8%	3.2%

**Source:** Dedicated Purpose Fund Group: Funds transferred from the GRF

**Legal Basis:** R.C. 5119.20; Sections 337.10, 337.160, and 512.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program for veterans, first responders, and law enforcement officers with specified disorders, including substance use disorders, traumatic brain injuries, or mental illness.

## Ohio Department of Mental Health and Addiction Services

### Dedicated Purpose Fund Group

#### 6320 336616 Community Capital Replacement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$88,134	\$92,810	\$210,415	\$22,141	\$350,000
% change	N/A	5.3%	126.7%	-89.5%	1,480.8%

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through OhioMHAS

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding to community behavioral health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with OhioMHAS for a specified number of years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that OhioMHAS sell the facility.

#### 6890 336640 Education and Conferences

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$27,696	\$0	\$13,695	\$12,349	\$0	\$75,000
% change	-100.0%	N/A	-9.8%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and substance abuse conferences and trainings

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for educational services and conferences.

## Ohio Department of Mental Health and Addiction Services

### Internal Service Activity Fund Group

#### 1490 336609 Hospital Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,147,519	\$9,622,611	\$3,865,946	\$4,780,139	\$2,893,319	\$16,000,000
% change	-20.8%	-59.8%	23.6%	-39.5%	453.0%

**Source:** Internal Service Activity Fund Group: Third party reimbursements for Community Support Network provided outpatient services, the sale of goods and services provided by OhioMHAS, shared service agreements with other agencies and organizations, and conference and licensure fees

**Legal Basis:** R.C. 5119.45; Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating expenses for state hospitals, which may include providing short-term, intensive treatment to patients in both inpatient and community-supported environments and provide comprehensive care to forensics patients committed by the criminal court system. This may also include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by OhioMHAS employees and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living.

#### 1490 336610 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,054,625	\$2,092,902	\$696,684	\$3,934,489	\$3,989,099	\$7,350,000
% change	98.4%	-66.7%	464.7%	1.4%	84.3%

**Source:** Internal Service Activity Fund Group: Certification and licensure fees and intrastate transfer vouchers from other agencies; transfer from a fund designated by the Medicaid Director

**Legal Basis:** R.C. 5119.45; Sections 337.10 and 337.170 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS and to support vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars.

H.B. 33 includes a provision that allows the Budget and Management Director to transfer cash from a fund designated by the Medicaid Director to Fund 1490 to be used to support the Access Success II Program.

## Ohio Department of Mental Health and Addiction Services

### Internal Service Activity Fund Group

#### 1510 336601 Ohio Pharmacy Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$80,672,217	\$72,326,680	\$77,252,581	\$77,147,650	\$102,547,232	\$106,955,000
% change	-10.3%	6.8%	-0.1%	32.9%	4.3%

**Source:** Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Pharmacy Services

**Legal Basis:** R.C. 5119.44; Section 337.10 of H.B. 33 of the 135th G.A. (originally established in 1972)

**Purpose:** This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals, medical supplies, and personal protective equipment (PPE), on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services and consultation in the areas of pharmacy standards and drug information. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as certain free clinics and nonprofit agencies.

#### 4P90 336604 Community Mental Health Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$250,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Sale of property

**Legal Basis:** R.C. 5119.46; Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for property maintenance of hospital grounds and general agency expenses.

### Federal Fund Group

#### 3240 336605 Medicaid/Medicare

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,496,773	\$11,744,817	\$9,339,701	\$10,725,221	\$7,328,815	\$20,000,000
% change	11.9%	-20.5%	14.8%	-31.7%	172.9%

**Source:** Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay some of the operating expenses for the state's mental health hospitals.

## Ohio Department of Mental Health and Addiction Services

### Federal Fund Group

#### 3A60 336608 Federal Miscellaneous

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$453,487	\$329,754	\$99,375	\$0	\$0	\$0
% change	-27.3%	-69.9%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: Miscellaneous federal grants

**Legal Basis:** Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

**Purpose:** This line item was used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees. H.B. 110 of the 134th G.A. consolidated this line item into line item 336615, Behavioral Health Care.

#### 3A70 336612 Social Services Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,029,432	\$7,261,142	\$6,741,813	\$7,973,990	\$5,166,440	\$8,000,000
% change	-19.6%	-7.2%	18.3%	-35.2%	54.8%

**Source:** Federal Fund Group: FAL 93.667, Social Services Block Grant (Title XX)

**Legal Basis:** R.C. 5101.46; Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). Title XX services are used to help achieve a myriad of goals, such as to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

#### 3A80 336613 Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,764,569	\$4,989,767	\$4,456,679	\$2,807,245	\$2,122,928	\$5,500,000
% change	-13.4%	-10.7%	-37.0%	-24.4%	159.1%

**Source:** Federal Fund Group: Various federal grants, including: FAL 93.150: Projects for Assistance in Transition from Homelessness (PATH); and FAL 93.104, Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute federal grants that provide a variety of behavioral health services, supports, and trainings.



## Ohio Department of Mental Health and Addiction Services

### Federal Fund Group

#### 3A90 336614 Mental Health Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$17,631,147	\$21,153,734	\$32,934,876	\$40,680,880	\$42,711,169	\$44,241,108
% change	20.0%	55.7%	23.5%	5.0%	3.6%

**Source:** Federal Fund Group: FAL 93.958, Block Grants for Community Mental Health Services

**Legal Basis:** R.C. 5119.32; Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute Mental Health Block Grant funds to local alcohol, drug addiction, and mental health boards. The targeted populations include adults with serious mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. Examples of services allowable may include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness. The grant allows for 5% of the total award to be used for agency operational expenditures.

#### 3B10 652636 Community Medicaid Legacy Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,503,333	\$1,850,575	\$2,264,386	\$2,968,829	\$640,919	\$916,714
% change	-26.1%	22.4%	31.1%	-78.4%	43.0%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the federal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

## Ohio Department of Mental Health and Addiction Services

### Federal Fund Group

#### 3G40 336618 Substance Abuse Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$63,987,734	\$62,783,451	\$85,642,787	\$96,645,206	\$83,497,005	\$86,000,000
% change	-1.9%	36.4%	12.8%	-13.6%	3.0%

**Source:** Federal Fund Group: FAL 93.959, Block Grants for Prevention and Treatment of Substance Abuse

**Legal Basis:** R.C. 5119.32; Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute funds from the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant to the local boards for prevention, treatment, and recovery support services. Of these funds, federal priorities requires that 20% must be used for prevention and mandates a set-aside for women's treatment programs. Other funds may be awarded as grants or for special projects or programs.

#### 3H80 336606 Demonstration Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,606,754	\$13,642,962	\$15,726,110	\$6,492,977	\$8,241,964	\$16,000,000
% change	79.4%	15.3%	-58.7%	26.9%	94.1%

**Source:** Federal Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This federally funded line item is used to provide treatment and prevention services, recovery support services, and training. OhioMHAS also uses a portion of this line item for central office activities.

#### 3HB0 336503 Cures Opioid State Targeted Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,376,956	\$112,859	\$0	\$0	\$0	\$0
% change	-95.3%	-100.0%	N/A	N/A	N/A

**Source:** Federal Fund Group: Federal 21st Century Cures Act Grant funds

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on May 22, 2017)

**Purpose:** This line item was used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funded several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities were conducted statewide, while others were concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds were used to support certain community-specific projects proposed by various local boards.

## Ohio Department of Mental Health and Addiction Services

### Federal Fund Group

#### 3HB1 336644 State Opioid Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$46,418,465	\$79,968,327	\$115,868,826	\$97,279,115	\$110,704,386	\$113,000,000
% change	72.3%	44.9%	-16.0%	13.8%	2.1%

**Source:** Federal Fund Group: FAL 93.788, Federal State Opioid Response (SOR) grant funds

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 29, 2018)

**Purpose:** This line item is used to support numerous activities supporting Ohio's response to the opioid crisis in the state. These funds focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. The majority is provided directly to state, local, and community stakeholders to fund local community efforts to support treatment programs and initiatives, such as: distribute naloxone to reverse overdoses; expand fentanyl awareness campaigns; support Ohio's prescription drug monitoring system; implement culturally appropriate services; and connect families to appropriate care through increased early screening and assessments. Additional funds are being used to implement OhioMHAS' statewide priorities and awareness campaigns, to develop innovative technology to help manage behavioral health conditions, and to administer and evaluate grant activities.

#### 3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$90,955	\$902,993	\$505,818	\$14,138	\$0
% change	N/A	892.8%	-44.0%	-97.2%	-100.0%

**Source:** Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

**Legal Basis:** Discontinued line item (established by Controlling Board on September 28, 2020)

**Purpose:** Funding in this line item was used by OhioMHAS to support the state's higher education community. OhioMHAS worked with community partners to facilitate a statewide partnership to identify strategies to meet the mental health and alcohol/drug use needs of higher education communities.

## Ohio Department of Mental Health and Addiction Services

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### Federal Fund Group

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#### 3N80 336639 Administrative Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$732,594	\$761,478	\$371,761	\$188,239	\$205,541	\$1,000,000
% change	3.9%	-51.2%	-49.4%	9.2%	386.5%

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**Source:** Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs

**Legal Basis:** Section 337.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants.

## Ohio Commission on Minority Health

### General Revenue Fund

#### GRF 149321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$656,822	\$681,430	\$629,996	\$787,469	\$792,657	\$839,000
% change	3.7%	-7.5%	25.0%	0.7%	5.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3701.78; Section 339.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the Commission's general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

#### GRF 149501 Demonstration Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$709,595	\$645,464	\$792,937	\$960,419	\$981,699	\$1,352,000
% change	-9.0%	22.8%	21.1%	2.2%	37.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3701.78; Section 339.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund grants to community health groups and local offices of minority health to promote health and the prevention of disease among minorities.

#### GRF 149502 Lupus Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$113,680	\$68,173	\$86,370	\$164,208	\$130,435	\$118,000
% change	-40.0%	26.7%	90.1%	-20.6%	-9.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 339.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to provide grants for lupus programs for patient, public, and professional education. In addition, these funds can also be used to provide outreach and to develop local centers that focus on lupus information gathering and screening.

## Ohio Commission on Minority Health

### General Revenue Fund

#### GRF 149503 Infant Mortality Health Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,741,874	\$2,317,889	\$2,239,749	\$3,096,490	\$4,522,201	\$4,979,000
% change	33.1%	-3.4%	38.3%	46.0%	10.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 339.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** The majority of these funds are distributed to community-based agencies to help support the continuation or establishment of a pathways community HUB model that has the primary purpose of reducing infant mortality in urban and rural communities with the highest rates of infant mortality. The HUB model is a community care coordination approach that focuses on reducing risk factors for high-risk individuals and populations.

### Dedicated Purpose Fund Group

#### 4C20 149601 Minority Health Conference

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,096	\$15,904	\$13,112	\$19,112	\$5,907	\$35,000
% change	21.4%	-17.6%	45.8%	-69.1%	492.5%

**Source:** Dedicated Purpose Fund Group: Registration fees related to conference costs and donations from health and human service organizations

**Legal Basis:** Section 339.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 9, 1990)

**Purpose:** These funds are used for culturally relevant conferences and public awareness activities to build capacity for service delivery in the minority community.

## Ohio Commission on Minority Health

### Federal Fund Group

#### 3J90 149405 Healthier Communities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$100,256	\$749,346	\$1,326,950	\$1,163,599
% change	N/A	N/A	647.4%	77.1%	-12.3%

**Source:** Federal Fund Group: Federal grant funds provided via intrastate transfer voucher (ISTV) from the Ohio Department of Mental Health and Addiction Services (OhioMHAS) and the Ohio Department of Health (ODH)

**Legal Basis:** Established by the Controlling Board on January 31, 2022

**Purpose:** Funds in this line item provided by OhioMHAS are used to provide grants to community-based agencies to expand prevention services by raising awareness of the opioid epidemic in targeted populations. Funds provided by ODH are used to support prevention of disease and provision of prevention programming in vulnerable communities.

## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 725401 Division of Wildlife-Operating Subsidy

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,773,000	\$1,773,000	\$1,595,700	\$1,595,700	\$1,700,000	\$1,700,000
% change	0.0%	-10.0%	0.0%	6.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides payments for the direct and indirect central support charges for the Division of Wildlife. Funds are used to reimburse the Department's central offices for administrative expenses attributable to the Division.

#### GRF 725413 Parks and Recreational Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$47,428,226	\$47,703,972	\$45,754,873	\$60,211,903	\$61,769,662	\$63,750,000
% change	0.6%	-4.1%	31.6%	2.6%	3.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to retire debt on bonds issued to fund capital improvements to various parks and recreation facilities through the Ohio Public Facilities Commission that are then leased to DNR. These projects are supported by bond proceeds deposited in the Parks and Recreation Improvement Fund (Fund 7035).

#### GRF 725456 Canal Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$130,950	\$130,950	\$117,855	\$117,855	\$118,000	\$118,000
% change	0.0%	-10.0%	0.0%	0.1%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1520.03; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Division of Parks and Watercraft to maintain the watered portions of the state's historical canal lands.



## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 725459 Buckeye State Tree Nursery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$112,850	\$1,715,347
% change	N/A	N/A	N/A	N/A	1,420.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 201.20 of H.B. 101 of the 135th G.A.

**Purpose:** This line item is used for the development of the Buckeye State Tree Nursery, which will grow and distribute bare root seedlings for use by ODNR and other agencies and organizations throughout the state.

#### GRF 725460 LWCF Recreation Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$241,871	\$250,000
% change	N/A	N/A	N/A	N/A	3.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support payroll costs to ensure compliance with terms of federal Land and Water Conservation Fund (LWCF) grants received by the state. LWCF grants require that properties acquired or improved with LWCF grant funds remain open in perpetuity for public outdoor recreation. Development at some ODNR facilities has been deemed a conversion of use by the National Park Service (NPS) and are considered non-compliant under the terms of the LWCF grant. Funding under this line item is used to correct those compliance issues.

#### GRF 725505 Healthy Lake Erie Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,024,215	\$913,154	\$880,440	\$869,878	\$798,748	\$911,000
% change	-10.8%	-3.6%	-1.2%	-8.2%	14.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to assist landowners in the Lake Erie Basin with implementing "4R" nutrient management practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 33 also permits the money to be used for soil testing, tributary monitoring, and research and pilot projects aimed at the reduction of algae blooms. These activities are undertaken by DNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 725507 Coal and Mine Safety Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,981,203	\$2,710,022	\$2,922,172	\$2,926,383	\$3,007,976	\$3,050,000
% change	-9.1%	7.8%	0.1%	2.8%	1.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1561.05; Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item covers operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The Mine Safety Program costs include testing and certification, health inspections, underground mine electrical safety training and inspections, and mine rescue equipment. Additionally, this line item supports payroll and provides state match requirements for funds received from Federal Mine Safety and Health Administrative Grants. Revenue from these grants is deposited to the credit of the Mine Grant Fund (Fund 3320) and appropriated under line item 725669, Mine Safety Grant.

#### GRF 725520 Special Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,000,000	\$0	\$392,561	\$2,901,249	\$1,576,755	\$1,624,736
% change	-100.0%	N/A	639.1%	-45.7%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support special projects by DNR. In general, projects supported by this line item are smaller community oriented projects. H.B. 33 earmarks the appropriated amounts for the FY 2024-FY 2025 biennium as follows, \$875,000 in each fiscal year for the application of weed control chemicals, weed harvesting, or other tasks necessary to prevent, remove, and control invasive weeds in Indian Lake, and \$125,000 in each fiscal year to support the administrative costs and other expenses of the Indian Lake Watershed Project. H.B. 33 also reappropriates the unexpended, unencumbered balance remaining in line item 725520 at the end of FY 2024 to FY 2025 and requires the reappropriated amount to be used to support the prevention, treatment and removal of invasive aquatic vegetation at Indian Lake.

## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 725903 Natural Resources General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,600,844	\$20,292,055	\$20,479,650	\$29,846,653	\$19,912,394	\$16,800,000
% change	3.5%	0.9%	45.7%	-33.3%	-15.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 151.01 and 151.05; Sections 343.10 and 343.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays debt service on bonds issued to finance capital improvements through the Parks and Natural Resources Fund (Fund 7031) related to state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time.

#### GRF 727321 Division of Forestry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,018,346	\$4,765,108	\$7,050,249	\$7,216,188	\$9,041,712	\$9,562,000
% change	-5.0%	48.0%	2.4%	25.3%	5.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1503.011; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for operations of the Division of Forestry, which protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques.

#### GRF 729321 Office of Information Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$175,421	\$180,939	\$188,432	\$186,406	\$524,999	\$525,000
% change	3.1%	4.1%	-1.1%	181.6%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to supplement funding for the operations of the Office of Information Technology, particularly for staff, development, and maintenance of the Geographic Information Management Systems. Most of DNR's information technology activities, however, are funded through Fund 1570 line item 725651, Program Support.

## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 730321 Parks and Recreation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$37,076,899	\$35,252,041	\$41,543,045	\$41,302,704	\$54,426,344	\$55,000,000
% change	-4.9%	17.8%	-0.6%	31.8%	1.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1541.03; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating costs of the state's system of 76 state parks. The majority of funding under this line item goes for payroll expenses, as well as various other administrative expenses associated with overseeing the state park system. This line item is used in conjunction with State Park Fund (Fund 5120) line item 725605, State Parks Operations.

#### GRF 736321 Division of Engineering

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,099,871	\$1,924,171	\$2,055,885	\$2,324,881	\$2,344,384	\$2,400,000
% change	-8.4%	6.8%	13.1%	0.8%	2.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1507.01; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This item funds operations and staff of the Division of Engineering, which is responsible for DNR's capital improvements. Activities funded from this line item include engineering design and evaluation, construction bidding and oversight, and oversight of capital improvement projects at DNR facilities.

#### GRF 737321 Division of Water Resources

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,659,930	\$1,674,106	\$1,764,741	\$1,756,921	\$1,834,835	\$1,925,000
% change	0.9%	5.4%	-0.4%	4.4%	4.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1511.02; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item serves as the primary source of operating support for the Division of Water Resources. Funding in this line item provides payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants disbursed through Fund 3P40 line item 725660, Federal – Soil and Water Resources.

## Ohio Department of Natural Resources

### General Revenue Fund

#### GRF 738321 Office of Real Estate and Land Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$726,018	\$692,374	\$791,873	\$748,084	\$930,153	\$1,100,000
% change	-4.6%	14.4%	-5.5%	24.3%	18.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1507.01; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the Office of Real Estate, which oversees such activities as real estate appraisals, title work, negotiations, land acquisition and inventory, and leasing.

#### GRF 741321 Division of Natural Areas and Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,410,531	\$3,971,691	\$4,094,125	\$3,842,342	\$4,255,899	\$4,737,000
% change	64.8%	3.1%	-6.1%	10.8%	11.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 1517.02; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Division of Natural Areas and Preserves, which oversees the state's system of nature preserves and protects, manages, and acquires areas deemed to be of statewide or national natural significance, including habitat for rare species and unique geological features.

### Dedicated Purpose Fund Group

#### 2270 725406 Parks Projects Personnel

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,401,473	\$1,654,773	\$2,351,778	\$2,456,045	\$2,832,573	\$4,803,589
% change	18.1%	42.1%	4.4%	15.3%	69.6%

**Source:** Dedicated Purpose Fund Group: General obligation bond revenues

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Divisions of Engineering, Parks and Watercraft, and Water Resources to cover the payroll costs of administering parks and recreation capital projects funded by the Parks and Recreation Improvement Fund (Fund 7035).

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 4300 725671 Canal Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$750,666	\$642,154	\$710,719	\$700,508	\$440,696	\$705,298
% change	-14.5%	10.7%	-1.4%	-37.1%	60.0%

**Source:** Dedicated Purpose Fund Group: Leases and sale of water from the state canal lands and transfers from GRF line item 725456, Canal Lands

**Legal Basis:** R.C. 1520.05; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Division of Parks and Watercraft, the Office of Real Estate, and Division of Engineering to maintain and manage the sale of the state-owned parts of canal lands.

#### 4S90 725622 NatureWorks Personnel

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$279,580	\$268,540	\$324,593	\$276,830	\$234,403	\$304,121
% change	-3.9%	20.9%	-14.7%	-15.3%	29.7%

**Source:** Dedicated Purpose Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 7031) bond monies allowed for administrative costs

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used by the divisions of Engineering, Parks and Watercraft, and the Office of Real Estate to pay for the administration of the NatureWorks program. The NatureWorks Program provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas.

#### 4U60 725668 Scenic Rivers Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$38,716	\$34,840	\$64,952	\$110,168	\$58,860	\$100,000
% change	-10.0%	86.4%	69.6%	-46.6%	69.9%

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of Scenic Rivers license plates

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used to help finance scenic river conservation and education through the Division of Natural Areas and Preserves. The Scenic Rivers Program oversees 15 rivers that encompass approximately 830 miles of waterways in the state. The program manages and monitors the quality of these rivers, reviews public projects and local zoning actions that may affect them, and ensures their conservation for recreational use.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5090 725602 State Forest

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,668,194	\$8,545,860	\$8,674,928	\$10,649,946	\$8,909,930	\$10,008,687
% change	-1.4%	1.5%	22.8%	-16.3%	12.3%

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; 35% of the proceeds of timber sales on state forest lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; royalties from mineral rights; and federal grants

**Legal Basis:** R.C. 1503.05; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the administration, operation, maintenance, development, and utilization of Ohio's state forests and to provide services to private forest owners. This line item also pays costs to reimburse local firefighting agencies and private companies for wildfire suppression services on lands managed by DNR.

#### 5110 725646 Ohio Geological Mapping

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,734,278	\$5,600,807	\$8,000,665	\$8,608,805	\$5,933,492	\$6,650,000
% change	18.3%	42.8%	7.6%	-31.1%	12.1%

**Source:** Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; other fees charged for the Division's services

**Legal Basis:** R.C. 1505.09; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for field, laboratory, and administrative tasks related to the mapping and public reporting of the geological and mineral resources of the state. This line item is also used to pay the costs of reviewing and monitoring injection wells.

#### 5110 725679 Geographic Information System Centralized Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$479,668	\$517,817	\$663,641	\$669,405	\$276,661	\$288,575
% change	8.0%	28.2%	0.9%	-58.7%	4.3%

**Source:** Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; other fees charged for the Division's services

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports payroll costs associated with Geographic Information Management Systems Program (GIMS) staff in the DNR Office of Information Technology who produce GIS products made for public use.

**Ohio Department of Natural Resources**

**Dedicated Purpose Fund Group**

**5120 725605 State Parks Operations**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,279,454	\$37,190,390	\$38,072,063	\$44,258,644	\$38,761,035	\$42,914,895
% change	27.0%	2.4%	16.2%	-12.4%	10.7%

**Source:** Dedicated Purpose Fund Group: State land leases, dock licenses, lodge concession fees and agreements, campground and cottage fees, federal grants, and other earned revenues generated by the state park system

**Legal Basis:** R.C. 1541.22; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the cost of administering, operating, developing, and using lands and waters in the state for park and recreational purposes. Specifically, the appropriation is used to cover additional payroll that is not covered by GRF line item 730321, Parks and Recreation, as well as maintenance and equipment expenses.

**5140 725606 Lake Erie Shoreline**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,714,637	\$1,831,147	\$2,078,096	\$1,573,218	\$1,541,774	\$1,858,936
% change	6.8%	13.5%	-24.3%	-2.0%	20.6%

**Source:** Dedicated Purpose Fund Group: Permits and leases issued for the removal of minerals, including underground mining of salt, and royalties from sand and gravel

**Legal Basis:** R.C. 1507.04; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used to pay for activities which contribute to the protection of the shores and waters of Lake Erie, including erosion prevention, as well as planning, developing, and constructing recreational facilities at the lake. A portion of the funding under this line item is also used to meet state matching requirements for the NOAA grants appropriated under Fund 3P30 line item 725650, Coastal Management – Federal. In addition, the Division of Water Resources and the Division of Geological Survey draw upon funds in this line item for water management and geological mapping programs related to Lake Erie.



## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5160 725620 Water Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,737,789	\$2,458,827	\$3,403,131	\$2,104,185	\$3,368,215	\$3,466,288
% change	-10.2%	38.4%	-38.2%	60.1%	2.9%

**Source:** Dedicated Purpose Fund Group: Moneys from water and sales from public waters, reservoirs, and dams

**Legal Basis:** R.C. 1501.30; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used to pay for various water management programs, including Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. The funding is also used to purchase water from lakes managed by the U.S. Army Corps of Engineers and to sell water to local entities under long-term water sales contracts and agreements.

#### 5180 725643 Oil and Gas Regulation and Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,906,150	\$20,039,115	\$23,353,733	\$24,829,835	\$28,746,183	\$37,856,659
% change	-16.2%	16.5%	6.3%	15.8%	31.7%

**Source:** Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas

**Legal Basis:** R.C. 1509.02; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the Division of Oil and Gas Resource Management's core regulatory and oversight functions related to oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, field inspections of wells, and for the administrative costs of the program. Other activities this line item supports are waste management functions, including the oversight of haulers of brine and drilling waste, and handling complaint investigations and enforcing violations of the state's Oil and Gas Law.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5180 725677 Oil and Gas Well Plugging

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,438,416	\$12,070,157	\$11,652,199	\$19,952,457	\$33,717,055	\$21,048,391
% change	27.9%	-3.5%	71.2%	69.0%	-37.6%

**Source:** Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells

**Legal Basis:** R.C. 1509.02 and 1509.071; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Division of Oil and Gas Resources Management to support the costs of plugging "orphaned" oil and gas wells in Ohio. Orphaned wells are wells with no documented owner or other responsible party. Well plugging is carried out by third-party contractors. At least 30% of the revenue deposited into Fund 5180 in the previous fiscal year must be spent on well plugging.

#### 5210 725627 Off-Road Vehicle Trails

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,801,801	\$399,773	\$229,026	\$506,399	\$168,533	\$478,400
% change	-85.7%	-42.7%	121.1%	-66.7%	183.9%

**Source:** Dedicated Purpose Fund Group: Fees and fines charged to owners of snowmobiles and all-purpose recreational vehicles

**Legal Basis:** R.C. 4519.11; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding to administer and enforce laws pertaining to the registration and operation of recreational vehicles including off-road motorcycles, ATV's, and snowmobiles and to provide trails, tracts and other areas for these vehicles. This funding is also used to develop and implement programs related to the safe use of recreational vehicles.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5220 725656 Natural Areas and Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$230,868	\$511,480	\$606,589	\$1,732,545	\$712,519	\$650,700
% change	121.5%	18.6%	185.6%	-58.9%	-8.7%

**Source:** Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

**Legal Basis:** R.C. 1517.11; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for programs that (1) identify, protect, conserve and manage endangered plants, and (2) identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats. Funding in this line item also supports land acquisition and conservation easements, and new project development.

#### 5290 725639 Mining Regulation and Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,755,380	\$3,689,026	\$4,164,182	\$3,207,225	\$3,869,910	\$5,300,000
% change	-1.8%	12.9%	-23.0%	20.7%	37.0%

**Source:** Dedicated Purpose Fund Group: Varying percentages of the severance taxes imposed in R.C. 5749.02 on coal, limestone and dolomite, and sand and gravel

**Legal Basis:** R.C. 1513.30; Section 343.10 H.B. 33 of the 135th G.A.

**Purpose:** This appropriation covers the administrative costs related to coal and industrial minerals mining permitting and regulatory oversight, reclamation and restoration of former mining areas, and minor mine safety expenses.

#### 5310 725648 Reclamation Forfeiture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$499,724	\$148,419	\$285	\$5,025	\$40,455	\$200,000
% change	-70.3%	-99.8%	1,661.3%	705.1%	394.4%

**Source:** Dedicated Purpose Fund Group: A portion of the base and supplemental severance taxes on coal

**Legal Basis:** R.C. 1513.08; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred.

**Ohio Department of Natural Resources**

**Dedicated Purpose Fund Group**

**5BJ1 7256A6 State Park Land Royalties**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$20,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Proceeds from oil and gas leases within or under state parks transferred from the State Land Royalty Fund (Fund R074)

**Legal Basis:** Created by the Controlling Board on September 9, 2024

**Purpose:** This line item is used to expend revenues generated via signing fees, rentals and royalty payments in relation to state lands managed by ODNR and leased for the exploration, development, and production of oil or natural gas. R.C. 155.37 requires ODNR to use the money credited to the Natural Resources Land Royalty Fund (Fund 5BJ1) for capital improvements in the park in which the applicable oil or gas lease royalties were generated. For FY 2025, the \$20.0 million appropriation is slotted for improvements at Salt Fork State Park.

**5CV1 725697 Coronavirus Relief DNR COVID Safety**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$4,930,868	\$6,041,226	\$0	\$0	\$0
% change	N/A	22.5%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item

**Purpose:** The funding under this line item allowed DNR to pay for additional seasonal staffing to maintain sanitary and social distancing standards for restrooms, camp stores, playgrounds, and trails in accordance with new operating guidelines related to the COVID-19 pandemic. This money was also used to make sure visitors recreated safely by not overcrowding parking lots and followed the flow of direction for trails where travel was made one-way to ensure social distancing.

**5ELO 725612 Wildlife Law Enforcement**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$49	\$27	\$0	\$0	\$11,826	\$12,000
% change	-44.3%	-100.0%	N/A	N/A	1.5%

**Source:** Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to purchase equipment and supplies to support wildlife law enforcement activities.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5EM0 725613 Natural Resources Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,990	\$11,011	\$6,780	\$33,738	\$0	\$0
% change	-44.9%	-38.4%	397.6%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support a portion of the law enforcement activities undertaken by natural resources law enforcement officers, overseen by the Division of Parks and Watercraft. Natural resources law enforcement personnel have responsibility for law enforcement activities in state parks, Ohio's waterways, and on Division of Forestry and Division of Natural Areas and Preserves lands.

#### 5HK0 725625 Ohio Nature Preserves

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,173	\$4,437	\$90,474	\$619	\$9,239	\$100,000
% change	-66.3%	1,939.3%	-99.3%	1,392.1%	982.4%

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of Ohio Nature Preserves license plates

**Legal Basis:** R.C. 4501.243; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help finance nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration.

#### 5MW0 725604 Natural Resources Special Purposes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,304	\$1,249	\$229,390	\$1,853	\$0	\$0
% change	-62.2%	18,262.5%	-99.2%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** As needed line item

**Purpose:** This line item pays for litigation expenses that may not be paid with capital appropriations. This money can be used for land surveys, appraisals, the acquisition of flowage easements, and various legal and court costs, such as court reporter fees, court transcripts, legal fees, court filing fees, deposition related costs and transcripts, expert witness costs, and trial preparation costs. An example of cases for which these funds are used is compensation for landowners near Grand Lake St. Marys, as was the case pursuant to a settlement in FY 2018.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 5P20 725634 Wildlife Boater Angler Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,458,706	\$11,576,630	\$4,676,691	\$5,134,038	\$3,820,849	\$7,845,708
% change	234.7%	-59.6%	9.8%	-25.6%	105.3%

**Source:** Dedicated Purpose Fund Group: 0.125% of revenues from the motor vehicle fuel tax

**Legal Basis:** R.C. 1531.35; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item contains funding to acquire motor boat access areas for fishing and fishing access area maintenance on Ohio waterways, including Lake Erie and the Ohio River. The line item is also used to provide the 25% match required for USFWS Sportfish Restoration Grants from the U.S. Fish and Wildlife Service (USFWS).

#### 5TD0 725514 Park Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,393,176	\$1,467,659	\$1,627,516	\$1,843,983	\$1,414,381	\$1,555,208
% change	5.3%	10.9%	13.3%	-23.3%	10.0%

**Source:** Dedicated Purpose Fund Group: Annual cash transfers of \$1.8 million from the State Park Fund (Fund 5120)

**Legal Basis:** Sections 343.10 and 343.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support maintenance and renovation projects at state parks. Temporary law in H.B. 33 allows the Director of Budget and Management to transfer up to \$1.8 million in each year of the biennium from Fund 5120 to support costs paid from this line item.

#### 6150 725661 Dam Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$838,268	\$1,024,718	\$766,515	\$2,022,276	\$1,784,871	\$5,024,778
% change	22.2%	-25.2%	163.8%	-11.7%	181.5%

**Source:** Dedicated Purpose Fund Group: Dam permit fees and fines from violations of dam regulations, Federal pass through funds under FAL 97.041 National Dam Safety Program and High Hazard Potential Dams Rehabilitation Grants

**Legal Basis:** R.C. 1521.06; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds DNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and do not endanger public health and safety. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process. This line item also supports high hazard dam remediation projects supported by federal pass through funds.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 6970 725670 Submerged Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$389,850	\$371,156	\$293,037	\$791,441	\$633,738	\$715,054
% change	-4.8%	-21.0%	170.1%	-19.9%	12.8%

**Source:** Dedicated Purpose Fund Group: Leases of land submerged in Lake Erie

**Legal Basis:** R.C. 1506.11; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to operate the Natural Resources' Coastal Management Program. The funding is primarily distributed in the form of grants to local entities, including cities, counties, and port authorities, for coastal management projects. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

#### 6H20 725681 H2Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,454,287	\$16,013,670	\$10,973,158	\$24,743,296	\$33,536,395	\$46,622,268
% change	114.8%	-31.5%	125.5%	35.5%	39.0%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the surplus balance of the GRF

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support, maintain, and create wetlands throughout the state including but not limited to coastal and upland wetlands in the Western Basin of Lake Erie and to fund improvements and protection of state waterways.

#### 7015 725607 Appalachian Hills

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$25,704,965	\$867,534	\$0	\$0
% change	N/A	N/A	-96.6%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; FAL 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates; cash transfers from the GRF totaling \$29.15 million in FY 2022 and \$550,000 in FY 2023

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by ODNR to purchase the remainder of the American Electric Power ReCreation Land in southeastern Ohio. Acquisition of the approximately 60,000 acre property began in 2018. Now fully owned by ODNR, the area has been dedicated as Jesse Owens State Park and Appalachian Hills Wildlife Area.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 7015 740401 Division of Wildlife Conservation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$56,857,109	\$55,247,696	\$62,064,173	\$73,791,849	\$80,450,638	\$81,288,161
% change	-2.8%	12.3%	18.9%	9.0%	1.0%

**Source:** Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; FAL 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates; cash transfers from the GRF totaling \$29.15 million in FY 2022 and \$550,000 in FY 2023

**Legal Basis:** R.C. 1531; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This item funds operations and programming for the Division of Wildlife. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals, and by regulating hunting and fishing activities in the state, including administering hunting and fishing licenses and permits.

#### 7086 725414 Waterways Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,667,859	\$5,091,597	\$6,567,779	\$6,093,843	\$5,394,787	\$6,170,948
% change	-10.2%	29.0%	-7.2%	-11.5%	14.4%

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various line items within the fund group

**Legal Basis:** R.C. 1541.03 and 1521.20; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Watercraft.



**Ohio Department of Natural Resources**

**Dedicated Purpose Fund Group**

**7086 739401 Watercraft Operations**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,655,742	\$22,775,936	\$33,811,417	\$31,812,388	\$29,852,858	\$32,225,077
% change	10.3%	48.5%	-5.9%	-6.2%	7.9%

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various line items within the fund group; waterways conservation assessment fees on non-motorized boats

**Legal Basis:** R.C. 1547.75 and 5735.051; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item serves as the primary source of operating support for the watercraft programs of the Division of Parks and Watercraft. These funds are used for payroll and other operating expenses incurred by the Division in administering the range of watercraft-related activities under its jurisdiction. These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. Other funds support watercraft registration operations, and other activities such as title and registration audits, title searches, and related functions.

**8150 725636 Cooperative Management Projects**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$413,658	\$389,891	\$700,291	\$473,724	\$565,313	\$679,250
% change	-5.7%	79.6%	-32.4%	19.3%	20.2%

**Source:** Dedicated Purpose Fund Group: Proceeds from lease agreements with farmers who grow crops in wildlife areas; investment earnings

**Legal Basis:** R.C. 1531.30; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps.

**Ohio Department of Natural Resources**

**Dedicated Purpose Fund Group**

**8160 725649 Wetlands Habitat**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$832,856	\$744,210	\$1,617,816	\$1,180,565	\$705,117	\$966,885
% change	-10.6%	117.4%	-27.0%	-40.3%	37.1%

**Source:** Dedicated Purpose Fund Group: Stamp fee on hunting licenses for wild ducks, geese, or other waterfowl

**Legal Basis:** R.C. 1533.112; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is supported by the Wetlands Habitat Fund (Fund 8160), which contains revenue generated from the purchase of wetlands habitat stamps on hunting licenses for hunters of wild ducks, geese, or other waterfowl and from federal aid from USFWS Wildlife Restoration Grants, reimbursements from competitive grants, and wetland mitigation agreements. The funding is used for the acquisition, development, management, and preservation of waterfowl areas in Ohio, other states, and Canada. Funding for areas outside of Ohio must support waterfowl that migrate to and across Ohio.

**8170 725655 Wildlife Conservation Checkoff**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,159,513	\$1,895,921	\$2,040,723	\$2,473,829	\$2,243,074	\$2,750,000
% change	-12.2%	7.6%	21.2%	-9.3%	22.6%

**Source:** Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

**Legal Basis:** R.C. 1531.26; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funding for purchasing, managing, preserving, propagating, protecting, and stocking wild animals. The funding is also used to acquire land, conduct biological studies, and educate the public. These funds are also used to provide the 35% match required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act.

## Ohio Department of Natural Resources

### Dedicated Purpose Fund Group

#### 8180 725629 Cooperative Fisheries Research

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,258,884	\$1,080,829	\$1,381,970	\$1,645,306	\$1,507,215	\$1,500,000
% change	-14.1%	27.9%	19.1%	-8.4%	-0.5%

**Source:** Dedicated Purpose Fund Group: FAL 11.407, Interjurisdictional Fisheries Act of 1986

**Legal Basis:** R.C. 1531.04; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute federal grants that the Department receives through a letter of credit system with the federal Department of Commerce's National Oceanic and Atmospheric Administration. The grants pay for fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

#### 8190 725685 Ohio River Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$21,762	\$19,450	\$53,305	\$31,282	\$50,399	\$150,000
% change	-10.6%	174.1%	-41.3%	61.1%	197.6%

**Source:** Dedicated Purpose Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

**Legal Basis:** R.C. 1531.31; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the preservation, development, and management of wildlife in the Ohio River through the acquisition of critical habitat areas, monitoring of fish and wildlife populations, expansion of programs for the production and stocking of game fish, and researching and developing methods for improving public access to the river.

#### 81B0 725688 Wildlife Habitats

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$824,389	\$302,846	\$1,466,594	\$1,530,322	\$1,040,166	\$2,000,000
% change	-63.3%	384.3%	4.3%	-32.0%	92.3%

**Source:** Dedicated Purpose Fund Group: Transfers of investment earnings from the Wildlife Habitat Trust Fund, a custodial fund held by the Treasurer of State

**Legal Basis:** R.C. 1531.32 and 1531.33; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Division of Wildlife to acquire and develop land for the preservation, propagation, and protection of wildlife and wildlife habitats.

## Ohio Department of Natural Resources

### Internal Service Activity Fund Group

#### 1550 725601 Departmental Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,108,522	\$875,380	\$1,241,940	\$1,835,565	\$1,093,966	\$1,587,336
% change	-21.0%	41.9%	47.8%	-40.4%	45.1%

**Source:** Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement

**Legal Basis:** R.C. 1521.05; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions.

#### 1550 725676 Hocking Hills State Park Lodge

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,401,181	\$6,262,032	\$7,473,095	\$537,334	\$6,032	\$0
% change	346.9%	19.3%	-92.8%	-98.9%	-100.0%

**Source:** Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for renovation and reconstruction projects resulting from a fire at Hocking Hills State Park Lodge in 2016. Revenue to support this line item stemmed from an insurance settlement that was deposited to the credit of Fund 1550.

## Ohio Department of Natural Resources

### Internal Service Activity Fund Group

#### 1570 725651 Program Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,604,389	\$5,090,728	\$18,844,991	\$23,512,801	\$24,275,735	\$25,665,438
% change	-9.2%	270.2%	24.8%	3.2%	5.7%

**Source:** Internal Service Activity Fund Group: Charges made to each division for central support and administration; cash transfers during the FY 2022-FY 2023 biennium from funds abolished by H.B. 110

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by DNR's central offices to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, and other departmental support functions. H.B. 110 of the 134th G.A. reorganized the funding structure of many of DNR's centralized services beginning in FY 2022. since them, this line item also pays costs for (1) telephone and network services formerly paid under Fund 2040 line item 725687, Information Services, (2) human resources functions formerly paid under Fund 2050 line item 725696, Human Resources Direct Services, (3) department wide law-enforcement and investigative services, including DNR's administration of MARCS formerly paid under Fund 2230 line item 725665, Law Enforcement Administration, and (4) maintenance, utilities, repairs, renovation, security, and management of DNR's Fountain Square complex and the DNR area at the Ohio Expo Center formerly paid under fund 6350 line item 725664, Fountain Square Facilities Maintenance.

#### 2040 725687 Information Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,605,467	\$4,800,582	\$282,113	\$0	\$0	\$0
% change	-14.4%	-94.1%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Chargebacks from divisions for services provided by DNR's Office of Information Technology

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay for most of the costs of DNR's Office of Information Technology, including computer, networking, and telephone services. Starting in FY 2022, these costs are paid under line item 725651, Program Support. In that fiscal year, the Information Services Fund (Fund 2040), which supported line item 725687, Information Services, was abolished and its cash balance transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

## Ohio Department of Natural Resources

### Internal Service Activity Fund Group

#### 2050 725696 Human Resource Direct Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,839,170	\$2,655,062	\$100,376	\$0	\$0	\$0
% change	-6.5%	-96.2%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Chargebacks from DNR divisions for central human resources services as determined by the directors of Natural Resources and the Office of Budget and Management

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide a centralized source of funding for human resources functions agency-wide under a single Office of Human Resources. Beginning in FY 2022, these costs are paid under line item 725651, Program Support. In FY 2022, the Human Resources Direct Services Fund (Fund 2050), which supported the line item, was abolished and its cash balance was transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

#### 2230 725665 Law Enforcement Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,043,867	\$2,946,026	\$213,467	\$0	\$0	\$0
% change	-3.2%	-92.8%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for department-wide law enforcement administration and investigative services, as well as the agency's administration and implementation of the Multi-Agency Radio Communications System (MARCS). Starting in FY 2022, these costs are paid under line item 725651, Program Support. The Law Enforcement Administration Fund (Fund 2230), which supported line item 725665, Law Enforcement Administration, was abolished in FY 2022 and its cash balance was transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

## Ohio Department of Natural Resources

### Internal Service Activity Fund Group

#### 5100 725631 Maintenance - State-owned Residences

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$92,722	\$114,019	\$49,421	\$65,935	\$50,137	\$189,611
% change	23.0%	-56.7%	33.4%	-24.0%	278.2%

**Source:** Internal Service Activity Fund Group: Rental payments made by departmental employees who live in houses on land managed by various divisions of the Department

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to improve and maintain state-owned properties rented to employees of the divisions of Parks and Watercraft, Wildlife, and Forestry.

#### 6350 725664 Fountain Square Facilities Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,807,382	\$3,985,743	\$223,708	\$0	\$0	\$0
% change	4.7%	-94.4%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Direct charges to DNR divisions for maintenance services, security, and utilities for DNR's central office facilities

**Legal Basis:** Discontinued line item

**Purpose:** This funding was used for the maintenance, utilities, repairs, renovation, security, and management of DNR's headquarters at the Fountain Square complex and DNR's presentation grounds at the Ohio Expo Center. Starting in FY 2022, these costs are paid under line item 725651, Program Support. Along with this change in funding source, the Fountain Square Management Fund (Fund 6350) was abolished in FY 2022 and its cash balance transferred to the Central Support Indirect Chargeback Fund (Fund 1570).

### Capital Projects Fund Group

#### 7061 725405 Clean Ohio Trail Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$180,968	\$200,408	\$226,094	\$358,588	\$250,051	\$291,796
% change	10.7%	12.8%	58.6%	-30.3%	16.7%

**Source:** Capital Projects Fund Group: Proceeds of bonds issued by the Ohio Public Facilities Commission

**Legal Basis:** Sections 343.10 and 343.50 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for costs that the Department incurs in administering the Clean Ohio Recreational Trails Grant Program. Grants are provided through the state capital budget in line item C72514, Clean Ohio Local Grants.

## Ohio Department of Natural Resources

### Fiduciary Fund Group

#### 4M80 725675 FOP Contract

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,010	\$0	\$0	\$0	\$0	\$20,219
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Fiduciary Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members equaling the value of three vacation hours times the hourly rate of the number of FOP members in that division

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse DNR employees who are members of the Fraternal Order of Police negotiating committee for their committee time instead of their respective divisions' operating funds.

#### 5ZT0 7256A2 State Park Lodges Maintenance and Repair

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$615,618	\$10,601,074	\$12,000,000
% change	N/A	N/A	N/A	1,622.0%	13.2%

**Source:** Fiduciary Fund Group: Payments by concessionaires based on a percentage of the concessionaires' gross receipts

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board in April 2023)

**Purpose:** This line item is used by DNR to pay certain maintenance and repair costs for facilities operated by concessionaires at state park lodges, restaurants, and marinas. It was created to satisfy the terms of contracts under which concessionaires pay a percentage of the gross receipts received from their operation of DNR facilities during the preceding month. As of April 2023, nine state park lodge contracts, two restaurant leases, and one marina lease agreement included these terms.



## Ohio Department of Natural Resources

### Holding Account Fund Group

#### R017 725659 Performance Cash Bond Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$481,500	\$342,300	\$347,431	\$338,006	\$450,999	\$457,000
% change	-28.9%	1.5%	-2.7%	33.4%	1.3%

**Source:** Holding Account Fund Group: Cash performance bonds and CAUV assessments

**Legal Basis:** R.C. 1513.16; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the divisions of Mineral Resources Management, Forestry, Oil and Gas Resources Management, and Parks and Watercraft to collect moneys that DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required.

#### R043 725624 Forestry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,503,466	\$1,338,745	\$1,579,112	\$1,578,538	\$2,104,919	\$2,400,000
% change	-11.0%	18.0%	0.0%	33.3%	14.0%

**Source:** Holding Account Fund Group: Proceeds from timber sales

**Legal Basis:** R.C. 1503.05; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute the proceeds of timber sales. Of total timber sales revenue credited to Fund R043, 35% is distributed to the State Forest Fund (Fund 5090) and 65% is distributed to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

### Federal Fund Group

#### 3320 725669 Federal Mine Safety Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$283,147	\$272,458	\$260,854	\$223,664	\$279,771	\$335,000
% change	-3.8%	-4.3%	-14.3%	25.1%	19.7%

**Source:** Federal Fund Group: FAL 17.600, Mine Health and Safety Grants

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item receives grants from the U.S. Department of Labor's Mine Safety and Health Administration (MSHA) to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state.

## Ohio Department of Natural Resources

### Federal Fund Group

#### 3B30 725640 Federal Forest Pass-Thru

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$749,770	\$748,908	\$747,474	\$837,711	\$541,969	\$780,000
% change	-0.1%	-0.2%	12.1%	-35.3%	43.9%

**Source:** Federal Fund Group: FAL 10.664, Forest Products (payments in lieu of property taxes from the federal government), FAL 10.665 Schools and Roads-Grants to States, FAL 15.438 National Forest Acquired Lands

**Legal Basis:** R.C. 1503.01; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides pass-through funding to counties from payments in lieu of property taxes received from the federal government. These funds represent the counties' share of revenues from the sale of forest products (mostly timber) from national forests located within the counties' jurisdictions.

#### 3B40 725641 Federal Flood Pass-Thru

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$190,490	\$100,477	\$105,291	\$210,340	\$141,645	\$112,000
% change	-47.3%	4.8%	99.8%	-32.7%	-20.9%

**Source:** Federal Fund Group: FAL 15.433 Flood Control Act Lands, Payments to States in Lieu of Real Estate Taxes, and distribution of the state's share of proceeds from the sale or use of federal lands

**Legal Basis:** R.C. 5705.11; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to disburse payments made to counties by the U.S. Department of the Interior in lieu of property taxes on federal lands used for flood control projects within those counties. Funds are used for public benefit for things such as schools and public roads of the county, or for defraying the expenses of county governments and special districts for flood and drainage control projects, including public obligations issued to make these improvements.

## Ohio Department of Natural Resources

### Federal Fund Group

#### 3B50 725645 Federal Abandoned Mine Lands

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,887,203	\$8,897,902	\$9,265,496	\$13,620,110	\$27,815,234	\$61,150,000
% change	-10.0%	4.1%	47.0%	104.2%	119.8%

**Source:** Federal Fund Group: FAL 15.252, Abandoned Mine Land Reclamation Program

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Abandoned Mine Land (AML) Program. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining Reclamation and Enforcement (OSM) in the U.S. Department of the Interior. The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental restoration, wildlife enhancement, reforestation, and archaeological surveys.

#### 3B60 725653 Federal Land and Water Conservation Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,924,297	\$2,380,763	\$3,806,903	\$9,029,131	\$6,009,629	\$10,800,000
% change	-18.6%	59.9%	137.2%	-33.4%	79.7%

**Source:** Federal Fund Group: FAL 15.916, Outdoor Recreation-Acquisition, Development and Planning

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to disburse federal grant revenues to local communities, including cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts, for outdoor recreational programs. The grants provide up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

## Ohio Department of Natural Resources

### Federal Fund Group

#### 3B70 725654 Reclamation - Regulatory

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,562,379	\$1,416,585	\$1,454,470	\$1,250,941	\$1,175,027	\$1,825,402
% change	-9.3%	2.7%	-14.0%	-6.1%	55.3%

**Source:** Federal Fund Group: FAL 15.250, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Division of Mineral Resources Management to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

#### 3I00 7256A5 Long Term Abandoned Mine Land Reclamation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$13,933,200
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: Federal grants under the Bipartisan Infrastructure Law

**Legal Basis:** Created by the Controlling Board on May 6, 2024

**Purpose:** This line item is used to for the abatement and treatment of acid mine drainage resulting from coal mining including supporting the costs of building, maintaining, and rehabilitating acid mine treatment systems. Funding under this line item is also used for the prevention, abatement, and control of mine subsidence and coal mine fires.

#### 3P10 725632 Geological Survey-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$155,787	\$257,564	\$231,034	\$196,683	\$253,065	\$619,011
% change	65.3%	-10.3%	-14.9%	28.7%	144.6%

**Source:** Federal Fund Group: FAL 15.808, Geological Survey and Data Research Collection

**Legal Basis:** R.C. 1505.02; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover costs for certain eligible personnel, maintenance, and equipment associated with the Division of Geological Survey's mapping activities.

## Ohio Department of Natural Resources

### Federal Fund Group

#### 3P20 725642 Oil and Gas-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$146,873	\$145,633	\$144,581	\$145,529	\$153,439	\$154,350
% change	-0.8%	-0.7%	0.7%	5.4%	0.6%

**Source:** Federal Fund Group: FAL 66.433, State Underground Water Source Protection

**Legal Basis:** R.C. 1509.02; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for certain personnel, maintenance, and equipment costs associated with the Division of Oil and Gas Resources' well plugging and oil and gas regulatory programs.

#### 3P20 725698 Oil And Gas - Federal Orphan Well Plug

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$735,827	\$10,598,944	\$25,000,000
% change	N/A	N/A	N/A	1,340.4%	135.9%

**Source:** Federal Fund Group: Federal grants under the federal Bipartisan Infrastructure Law

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to enter into construction manager at risk agreements to plug orphaned oil and gas wells.

#### 3P30 725650 Coastal Management - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,583,511	\$2,445,325	\$2,781,964	\$3,261,381	\$5,629,586	\$4,227,645
% change	-31.8%	13.8%	17.2%	72.6%	-24.9%

**Source:** Federal Fund Group: FAL 11.419, Coastal Zone Management Administration Awards

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item covers costs related to the Ohio Coastal Management Program. Some funds are kept for administrative purposes, and the remainder is distributed as coastal management assistance grants. Matching funds are disbursed from Fund 5140 line item 725606, Lake Erie Shoreline.

## Ohio Department of Natural Resources

### Federal Fund Group

#### 3P40 725660 Federal - Soil and Water Resources

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$111,175	\$128,898	\$207,215	\$264,000	\$352,715	\$405,600
% change	15.9%	60.8%	27.4%	33.6%	15.0%

**Source:** Federal Fund Group: FAL 97.070, Map Modernization Management Support, and 97.023, FEMA Grants - Community Assistance Program State Support Services Element; FAL 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to disburse Federal Emergency Management Agency (FEMA) grant money to cover personnel and maintenance costs associated with the floodplain management programs administered by the Division of Water Resources. The funding from the U.S. Environmental Protection Agency (USEPA) is used for the federal Nonpoint Source Management Program. Matching funds are provided through the GRF.

#### 3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$675,639	\$466,878	\$611,625	\$545,186	\$871,257	\$200,000
% change	-30.9%	31.0%	-10.9%	59.8%	-77.0%

**Source:** Federal Fund Group: FAL 15.252, Abandoned Mine Land Reclamation Program

**Legal Basis:** R.C. 1513.37; Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the Acid Mine Drainage Abatement/Treatment Program approved by the U.S. Department of the Interior. Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units.

**Ohio Department of Natural Resources**

**Federal Fund Group**

**3Z50 725657 Federal Recreation and Trails**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$990,259	\$2,587,021	\$1,250,643	\$1,093,759	\$1,561,335	\$2,000,000
% change	161.2%	-51.7%	-12.5%	42.7%	28.1%

**Source:** Federal Fund Group: FAL 20.219, Recreational Trails (formula grants from the Federal Highway Administration for recreational trail projects)

**Legal Basis:** Section 343.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line is used by the Office of Real Estate to administer the Recreational Trails Grant Program. Grants fund land acquisition and the development of local and statewide trails for a variety of uses, including hiking, biking, off-roading, in-line skating, snowmobiling, equestrian activities, and other such uses. The bulk of this funding is used for grants awarded to political subdivisions on a competitive basis for trail and trail-related construction, maintenance, restoration, and land acquisition. Additionally, a small portion of this line item is used by DNR to cover the payroll costs of managing the grant program.

## New African Immigrants Commission

### General Revenue Fund

#### GRF 061501 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$250,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 425.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating expenses for the New African Immigrants Commission, including its Office of New African Immigrant Affairs. The Commission gathers and disseminates information regarding problems and programs concerning sub-Saharan African people.



## Board of Nursing

### Dedicated Purpose Fund Group

#### 4K90 884609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,211,372	\$10,123,599	\$11,438,411	\$11,641,655	\$10,803,706	\$13,032,656
% change	-0.9%	13.0%	1.8%	-7.2%	20.6%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4723.082 and 4743.05; Section 345.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports general operating expenses, including personal services, supplies, maintenance, and equipment, for the Ohio Board of Nursing. The Board is responsible for licensing or certifying registered nurses, licensed practical nurses, advanced practice registered nurses, dialysis technicians, community health workers, and medication aides. The Board sets standards of practice, investigates complaints, determines appropriate disciplinary actions for licensees and certificate holders, and approves pre-licensure and continuing nurse education programs.

#### 5AC0 884602 Nurse Education Grant Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,513,000	\$1,513,000	\$1,513,000	\$1,513,000	\$1,183,596	\$894,000
% change	0.0%	0.0%	0.0%	-21.8%	-24.5%

**Source:** Dedicated Purpose Fund Group: Quarterly transfers made by the Director of Budget and Management from Fund 4K90 in an amount equal to \$10 of each nurse license renewal fee paid that quarter

**Legal Basis:** R.C. 4723.063; Section 345.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 17, 2005)

**Purpose:** This line item is used to award grants to nurse education programs that partner with other educational programs, community health agencies, or health care facilities to increase their nursing student enrollment capacity. Grant dollars may be used for instructional personnel, educational equipment and materials, and other activities acceptable to the Board. No grant dollars are to be used for construction or renovation costs.

## Board of Nursing

### Dedicated Purpose Fund Group

#### 5P80 884601 Nursing Special Issues

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$500	\$0	\$500	\$0	\$0	\$500
% change	-100.0%	N/A	-100.0%	N/A	N/A

- Source:** Dedicated Purpose Fund Group: Grants received for patient safety programs
- Legal Basis:** As needed line item; R.C. 4723.062; Section 345.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)
- Purpose:** This line item is used to develop and maintain a program that addresses patient safety and health care issues related to the supply of, and demand for, nurses and health care workers.

## Occupational Therapy, Physical Therapy, and Athletic Trainers Board

### Dedicated Purpose Fund Group

#### 4K90 890609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$975,762	\$1,003,606	\$1,196,772	\$1,208,997	\$1,172,020	\$1,417,747
% change	2.9%	19.2%	1.0%	-3.1%	21.0%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4755.03, 4743.05, and 4779.08; Section 347.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports general operating expenses, including personal services, supplies, maintenance, and equipment, for the Ohio Occupational Therapy, Physical Therapy, and Athletic Trainers Board. The Board licenses and regulates the professions of occupational therapy, physical therapy, athletic training, orthotics, prosthetics, and pedorthics. The Board sets standards of practice, investigates complaints, determines appropriate disciplinary action, and approves continuing education programs.

## Office of the Auditor of State

### General Revenue Fund

#### GRF 070321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$942,755	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support the Administrative Division, which oversees human resources, training and recruitment, fiscal, and IT operations, including the Uniform Accounting Network (UAN), the financial management system that assists local governments in handling their accounting and payroll responsibilities. In addition, the funding covered personnel, maintenance, and equipment expenses across various other divisions. Beginning in FY 2020, these costs are spread proportionally across the other GRF line items under the Auditor of State's budget.

#### GRF 070401 Audit Management and Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,468,245	\$11,958,091	\$12,713,060	\$12,447,038	\$12,918,393	\$13,748,000
% change	4.3%	6.3%	-2.1%	3.8%	6.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 223.10 and 223.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the costs of the Auditor of State that are not recovered through charges to local governments and state entities, including costs that cannot be recovered from audit clients under federal cost allocation guidelines. These costs include the Audit Administration area's IT, HR, legal, and facilities and operations and other administrative expenses.

#### GRF 070402 Performance Audits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,556,085	\$1,479,345	\$2,028,280	\$1,959,812	\$2,141,113	\$2,620,000
% change	-4.9%	37.1%	-3.4%	9.3%	22.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 223.10 and 223.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the costs of providing performance audits of local governments, school districts, state agencies, and colleges and universities that are not recovered through charges to those entities, including costs that may not be recouped under federal indirect cost allocation guidelines.

## Office of the Auditor of State

### General Revenue Fund

#### GRF 070403 Fiscal Distress Technical Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$521,070	\$292,543	\$184,908	\$99,222	\$261,583	\$500,000
% change	-43.9%	-36.8%	-46.3%	163.6%	91.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 118.023 and 118.025; Sections 223.10 and 223.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the cost of providing performance audits, accounting reports, annual forecasts, and supervisory, accounting, or auditing services for municipal corporations, counties, townships, and school districts in the determination or termination of fiscal caution, watch or emergency.

#### GRF 070404 Fraud/Corruption Audits and Investigations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,230,135	\$2,374,282	\$2,530,038	\$2,406,357	\$3,221,189	\$5,004,000
% change	6.5%	6.6%	-4.9%	33.9%	55.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide a portion of funding to conduct various types of special audits, specifically those conducted by the Special Investigation Unit (SIU), which primarily investigates allegations of fraud, theft, and misappropriation of public funds in conjunction with law enforcement.

#### GRF 070409 School District Performance Audits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,885	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay the expenses incurred by the Auditor of State in conducting performance audits of school districts under fiscal watch, fiscal caution, and fiscal emergency. Beginning with the FY 2020-FY 2021 biennium, these costs are paid for under GRF line item 070402, Performance Audits.

## Office of the Auditor of State

### General Revenue Fund

#### GRF 070412 Local Government Audit Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,474,788	\$12,977,637	\$14,037,380	\$14,156,236	\$15,783,956	\$16,550,000
% change	4.0%	8.2%	0.8%	11.5%	4.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 223.10 and 223.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide supplemental funding for the Auditor of State to conduct financial audits of political subdivisions in conjunction with Fund 4220 line item 070602, Public Audit Expense - Local Government. This line item is used to pay a portion of the costs of annual, biennial, and special audits performed on political subdivisions that would otherwise be covered by payments from those entities.

### Dedicated Purpose Fund Group

#### 1090 070601 Public Audit Expense - Intrastate

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,895,773	\$10,542,226	\$11,204,707	\$10,810,891	\$10,988,807	\$12,539,160
% change	6.5%	6.3%	-3.5%	1.6%	14.1%

**Source:** Dedicated Purpose Fund Group: Payments from state agencies for the cost of annual, special, performance, and biennial audits

**Legal Basis:** R.C. 117.13; Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay costs related to financial audits of state agencies and other state entities to determine if these entities have complied with accounting rules, laws, and other applicable requirements.

#### 4220 070602 Public Audit Expense - Local Government

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,562,619	\$29,923,293	\$32,137,707	\$29,479,154	\$28,786,289	\$33,464,635
% change	-10.8%	7.4%	-8.3%	-2.4%	16.3%

**Source:** Dedicated Purpose Fund Group: Payments from political subdivisions for the cost of annual, special, performance, and biennial audits

**Legal Basis:** R.C. 117.13; Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for costs related to audits of non-state public agencies to determine if the entities have complied with all applicable accounting rules, laws, ordinances, and orders.

**Office of the Auditor of State**

**Dedicated Purpose Fund Group**

**5840 070603 Training Program**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$217,166	\$1,579	\$7,974	\$94,556	\$164,089	\$200,000
% change	-99.3%	404.9%	1,085.8%	73.5%	21.9%

**Source:** Dedicated Purpose Fund Group: Registration fees collected from township fiscal officers, city auditors, village clerks, county treasurers and staff who attend training sessions offered by the Auditor of State

**Legal Basis:** R.C. 117.44; Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for training programs for newly elected local government officials with fiscal management responsibilities, continuing education programs for those officials, and the Auditor of State's annual fraud seminar.

**5JZ0 070606 Auditor's Innovation Fund**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$105,629	\$95,522	\$7,507	\$0	\$0	\$300,000
% change	-9.6%	-92.1%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One time cash transfer of \$1.5 million from the Uniform Accounting Network Fund (Fund 6750) in FY 2012; loan repayments from entities receiving performance audits

**Legal Basis:** R.C. 117.47; Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support audit, accounting, or local government assistance services that expand the quality or quantity of services offered to local governments and schools. Beginning in the FY 2024-FY 2025 biennium, this line item, formerly the Leverage for Efficiency, Accountability and Performance Fund, was renamed and repurposed. The former purpose of the line item was to distribute loans to state agencies and local governments to pay for performance audits that they might not have been able to afford otherwise. It was also used for grants to local entities requesting feasibility studies about the efficacy of sharing equipment or services through the ShareOhio Portal.

## Office of the Auditor of State

### Dedicated Purpose Fund Group

#### 5VP0 070611 Local Government Audit Support Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,385,995	\$9,964,806	\$12,755,742	\$14,322,655	\$15,786,917	\$16,550,000
% change	18.8%	28.0%	12.3%	10.2%	4.8%

**Source:** Dedicated Purpose Fund Group: Monthly transfers of a portion of total tax revenue credited to the GRF equal to 1/12 of the annual fiscal appropriation from the fund

**Legal Basis:** R.C. 117.131; Sections 223.10 and 223.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide supplementary funding for the Auditor of State to conduct financial audits of political subdivisions in conjunction with Fund 4220. This appropriation covers a portion of the costs of annual, biennial, and special audits that would otherwise be billed to local public offices. The proceeds from these billings are deposited into Fund 4220.

#### 6750 070605 Uniform Accounting Network

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,623,684	\$6,559,631	\$4,506,362	\$5,315,487	\$6,131,338	\$12,034,834
% change	41.9%	-31.3%	18.0%	15.3%	96.3%

**Source:** Dedicated Purpose Fund Group: Monthly user fees from local governments of up to \$325 per month, depending on the budgeted revenues of the local government, and a \$50 per month hardware surcharge

**Legal Basis:** R.C. 117.101; Section 223.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) system used by local governments for their financial management and accounting needs. Over 1,800 Ohio townships, villages, public libraries, and special districts use UAN to manage their daily financial operations.



## Ohio Air Quality Development Authority

### Dedicated Purpose Fund Group

#### 4Z90 898602 Small Business Ombudsman

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$148,589	\$91,883	\$119,035	\$137,690	\$143,848	\$219,000
% change	-38.2%	29.6%	15.7%	4.5%	52.2%

**Source:** Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

**Legal Basis:** R.C. 3706.19; Section 213.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating costs of the Office of Ombudsman, commonly referred to as the Clean Air Resource Center. The Center informs small businesses about requirements of Clean Air Act regulations at the state and federal levels, provides technical advice on compliance, and offers financing guidance and assistance to small businesses wishing to install technologies that reduce emissions.

#### 5700 898601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$463,162	\$613,624	\$729,471	\$827,325	\$940,129	\$1,800,000
% change	32.5%	18.9%	13.4%	13.6%	91.5%

**Source:** Dedicated Purpose Fund Group: Fees paid by firms for which the OAQDA issues tax-exempt or taxable bonds

**Legal Basis:** R.C. 3706.03; Section 213.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding for the administrative costs of the Authority's air quality financing assistance programs. The Authority assists large scale manufacturing and public utility companies by offering low-cost financing alternatives for investment in pollution control and prevention measures. The Authority also provides assistance through the Qualified Energy Conservation Bonds, which help public entities, such as local governments or universities, to install heating and lighting systems to conserve energy. This line item may use up to \$300,000 in funds from the Solar Generation Fund, which is a custodial fund established by H.B. 6 of the 133rd G.A. to pay for administrative costs. These funds are not subject to appropriation under this (or any) line item.

## Ohio Air Quality Development Authority

### Dedicated Purpose Fund Group

#### 5A00 898603 Small Business Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$490,618	\$178,533	\$161,775	\$140,267	\$103,474	\$100,000
% change	-63.6%	-9.4%	-13.3%	-26.2%	-3.4%

**Source:** Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

**Legal Basis:** R.C. 3706.19; Section 213.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides grants to small businesses to purchase clean air equipment. To qualify, the business must have 100 or fewer employees and comply with the federal Clean Air Act requirements. Once a small business moves forward with a project, the grant awards can either be used to (1) cover closing costs, or (2) support principal payments on equipment after the equipment has been installed and operational for at least six months. Grants may support up to 20% of the total project cost, but are capped at \$20,000 per project.

## Ohio Architects Board and Ohio Landscape Architects Board

### Dedicated Purpose Fund Group

#### 4K90 891609 Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$598,865	\$579,545	\$665,847	\$618,890	\$611,451	\$667,469
% change	-3.2%	14.9%	-7.1%	-1.2%	9.2%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including fees and fines collected by the Ohio Architects Board and the Ohio Landscape Architects Board

**Legal Basis:** R.C. 4703.50 and 4743.05; Section 215.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports the operating expenses of the Ohio Architects Board and the Ohio Landscape Architects Board, two separate boards that operate under a combined budget and share staff and facilities. The boards license, regulate, and enforce the laws and rules governing the practice of architecture and landscape architecture.

## Ohio Chemical Dependency Professionals Board

### Dedicated Purpose Fund Group

#### 4K90 930609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$624,237	\$649,429	\$824,330	\$838,586	\$914,593	\$1,098,720
% change	4.0%	26.9%	1.7%	9.1%	20.1%

- Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards
- Legal Basis:** R.C. 4758.21 and 4743.05; Section 237.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 496 of the 124th G.A.)
- Purpose:** This line item is used to pay the Chemical Dependency Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and certifies chemical dependency professionals, as well as prevention professionals, sets standards of practice, investigates complaints, determines appropriate disciplinary actions, and monitors continuing education compliance.

## Ohio Environmental Protection Agency

### General Revenue Fund

#### GRF 715404 Recycling Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$60,000	\$10,000	\$0	\$0
% change	N/A	N/A	-83.3%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item was used for recycling expanded polystyrene for the Geauga-Trumbull Solid Waste Management District.

#### GRF 715502 Auto Emissions E-Check Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,079,453	\$10,195,496	\$9,923,506	\$9,128,454	\$12,158,956	\$13,908,000
% change	1.2%	-2.7%	-8.0%	33.2%	14.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item pays for the implementation, supervision, administration, operation, and enforcement costs of the motor vehicle inspection and maintenance program known as E-Check. The program is designed to identify motor vehicles that emit excessive levels of pollutants into the air and tests vehicles in the following seven northeastern Ohio counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit.

#### GRF 715506 George Barley Water Prize

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$125,000	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** For FY 2020, this line item was appropriated \$125,000 to support the final stage of the awards process for the Everglades Foundation's George Barley Water Prize.

## Ohio Environmental Protection Agency

### General Revenue Fund

#### GRF 715507 Water and Sewer System Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,500,000	\$1,200,000	\$0	\$0	\$0	\$0
% change	-20.0%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was distributed equally to the Trumbull County Sanitary Engineer's Department and to Pierpont Township (Ashtabula County) for the purpose of undertaking water and sewer system upgrades and improvements in FY 2020 and FY 2021.

### Dedicated Purpose Fund Group

#### 4D50 715618 Recycled State Materials

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,556	\$0	\$260	\$0	\$11,517	\$50,000
% change	-100.0%	N/A	-100.0%	N/A	334.1%

**Source:** Dedicated Purpose Fund Group: Sale of recyclable goods and materials by state agencies

**Legal Basis:** R.C. 125.14; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item pays for costs related to providing recycling services and activities in state agencies.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 4J00 715638 Underground Injection Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$356,420	\$362,487	\$276,308	\$307,558	\$482,566	\$485,800
% change	1.7%	-23.8%	11.3%	56.9%	0.7%

**Source:** Dedicated Purpose Fund Group: (1) Annual Class I injection well permit fees (\$12,500/\$30,000 per well) and waste disposal tonnage fees (\$1.00/ton, \$25,000 annual maximum), and (2) as-needed, non-refundable permit fees to operate, drill, or modify a Class I or Class V injection well

**Legal Basis:** R.C. 6111.046; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 147 of the 119th G.A.)

**Purpose:** This line item is used by the Division of Drinking and Ground Waters for costs of administering the Underground Injection Control Program, which is responsible for the regulation of Class I, IV, and V injection wells. Annually, 15% of the available cash in the fund is transferred to the Geological Mapping Fund (Fund 5110), which is administered by the Department of Natural Resources for the purpose of paying expenses incurred in its duty to review and monitor injection wells.

#### 4K20 715648 Clean Air - Non Title V

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,657,556	\$4,387,513	\$4,533,179	\$4,266,832	\$4,171,857	\$5,086,300
% change	-34.1%	3.3%	-5.9%	-2.2%	21.9%

**Source:** Dedicated Purpose Fund Group: Certain air pollution control fees, including: asbestos notification, removal, licensing, training and certification; 2) permits to install air pollution sources; 3) non-title V permit to operate biennial emission fees; 4) tax certification program for tax credits on air pollution control equipment; and 5) synthetic minor/federally enforceable state operating permits. Historically, the fund also receives periodic one-time transfers or deposits, most recently a one-time civil penalty deposit of \$1.7 million in FY 2022 from the Volkswagen settlement.

**Legal Basis:** R.C. 3704.035; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 359 of the 119th G.A.)

**Purpose:** This line item pays for administrative and enforcement expenses of the Division of Air Pollution Control generally related to minor emitting source permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and regulating asbestos emissions from demolition and renovation projects. A portion is also directed to local air pollution control agencies that perform primarily the same functions as the Ohio EPA District offices.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 4K30 715649 Solid Waste

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,718,527	\$13,120,400	\$14,264,701	\$14,178,618	\$14,031,101	\$16,698,529
% change	-4.4%	8.7%	-0.6%	-1.0%	19.0%

**Source:** Dedicated Purpose Fund Group: (1) \$0.90 of the \$4.75 per ton fee on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026), (2) specified portion of construction and demolition debris disposal fees and inspection cost reimbursements, and (3) triennial infectious waste generator certificate fees

**Legal Basis:** R.C. 3734.061; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used by the Division of Materials and Waste Management for operating expenses associated with the administration and enforcement of solid waste, infectious waste, and construction and demolition debris laws.

#### 4K40 715650 Surface Water Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,467,195	\$6,566,684	\$7,940,839	\$10,181,048	\$10,606,449	\$12,966,000
% change	-12.1%	20.9%	28.2%	4.2%	22.2%

**Source:** Dedicated Purpose Fund Group: Certain annual, one-time, and as-needed water pollution control/water quality fees, primarily: (1) National Pollutant Discharge Elimination System (NPDES) application, permit issuance, permit modification, and average daily discharge flow fees, (2) Section 401 water quality certification application and review fees, (3) isolated wetland permit application and review fees, (4) wastewater treatment works application and plan review fees, (5) sewage sludge treatment or disposal fees, and (6) storm water general permit fees; certain fees sunset June 30, 2026

**Legal Basis:** R.C. 6111.038; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item pays for the Division of Surface Water's costs of programs required under the federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, effluent limits, water quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, operator certification, and the administration of the state Isolated Wetlands Permit Program.



## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 4K50 715651 Drinking Water Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,989,985	\$6,968,695	\$5,891,478	\$6,465,959	\$8,075,911	\$7,992,257
% change	-0.3%	-15.5%	9.8%	24.9%	-1.0%

**Source:** Dedicated Purpose Fund Group: (1) As needed annual and biennial public drinking water fees (wastewater system and water supply system operator certification, evaluation and certification of laboratories, public water supply system plan approval, license to operate), and (2) civil penalties for violations of the state's Safe Drinking Water Law; fees scheduled to sunset June 30, 2026

**Legal Basis:** R.C. 6109.30; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item pays costs of drinking and groundwater protection programs administered by the Division of Drinking and Ground Waters, including public drinking water supply supervision, public drinking water systems plan review, drinking and wastewater operator certification, public drinking water laboratory certification, and drinking water source protection.

#### 4P50 715654 Cozart Landfill

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,479	\$4,812	\$6,550	\$6,704	\$5,234	\$10,000
% change	7.4%	36.1%	2.4%	-21.9%	91.1%

**Source:** Dedicated Purpose Fund Group: Cash transferred as needed from \$3.9 million court-ordered trust fund for the Cozart Sanitary Landfill

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in August 1993)

**Purpose:** This line item pays for oversight care, security, and other post-closure maintenance activities necessary in maintaining the closed Cozart Sanitary Landfill, a nonpermitted solid waste landfill in Athens County, Ohio.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 4R50 715656 Scrap Tire Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,324,899	\$2,007,345	\$2,190,419	\$2,522,147	\$2,923,261	\$3,670,616
% change	-13.7%	9.1%	15.1%	15.9%	25.6%

**Source:** Dedicated Purpose Fund Group: (1) \$0.50 fee per tire on the sale of tires (scheduled to sunset June 30, 2026), (2) scrap tire facility fees (annual license and application, and onetime registration certificate/permit), and (3) cost recoveries for enforcement and removal actions

**Legal Basis:** R.C. 3734.82; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 165 of the 120th G.A.)

**Purpose:** This line item pays for the Division of Materials and Waste Management's costs to implement, administer, and enforce the state's Scrap Tire Management Law, which includes regulating the generation, transportation, storage, collection, and recovery of scrap tires. Permanent law describes the circumstances under which up to \$1.5 million in a fiscal year may be transferred from Fund 4R50 to the Scrap Tire Grant Fund (Fund 5860) for certain specified purposes.

Temporary law in the FY 2024-FY 2025 biennial budget permits the transfer of the remaining cash balance in the Auto Emissions Test Fund (Fund 5BY0) to Fund 4R50 in fiscal year 2024.

#### 4R90 715658 Voluntary Action Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$738,007	\$686,007	\$847,907	\$1,019,069	\$1,092,846	\$1,143,598
% change	-7.0%	23.6%	20.2%	7.2%	4.6%

**Source:** Dedicated Purpose Fund Group: (1) Voluntary Action Program (VAP) fees, including those associated with "No Further Action" letters, professional or laboratory certification, and technical assistance recovery, and (2) civil penalties imposed for violations of VAP prohibitions

**Legal Basis:** R.C. 3746.16; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 221 of the 120th G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization for costs of implementing, administering, and enforcing the Voluntary Action Program. Under this program, individuals/companies are permitted to investigate possible environmental contamination, clean it up if necessary, and receive a promise from the state of Ohio (covenant not to sue or CNS) that no more cleanup is needed.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 4T30 715659 Clean Air - Title V Permit Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,857,487	\$9,036,860	\$9,676,754	\$10,190,618	\$10,199,156	\$10,377,528
% change	-8.3%	7.1%	5.3%	0.1%	1.7%

**Source:** Dedicated Purpose Fund Group: Annual emissions fees assessed Title V facilities

**Legal Basis:** R.C. 3704.035; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 153 of the 120th G.A.)

**Purpose:** This line item pays for costs of the Division of Air Pollution Control to administer and enforce the federal Clean Air Title V Program, including assistance provided by local air pollution control agencies (LAAs). Annually, (1) not more than \$0.50 per ton for each type of Title V air pollution emissions fee is permitted to be transferred from this fund to the Small Business Assistance Fund (Fund 5A00) used by the Ohio Air Quality Development Authority, and (2) the amount necessary for the operation of the Ohio Air Quality Development Authority's Office of the Ombudsperson is required to be transferred to the Small Business Ombudsperson Fund (Fund 4Z90).

#### 5000 715608 Immediate Removal Special Account

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$733,930	\$684,943	\$756,843	\$722,000	\$680,839	\$750,000
% change	-6.7%	10.5%	-4.6%	-5.7%	10.2%

**Source:** Dedicated Purpose Fund Group: (1) Cost recovery of emergency response activities charged to responsible parties, with the exception of costs paid from the Hazardous Waste Clean-up Fund (Fund 5050), and (2) civil and criminal penalties for violations of the Cessation of Regulated Operations Law (R.C. Chapter 3752.)

**Legal Basis:** R.C. 3745.12; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used by the Office of Emergency Response to pay for the costs of investigating, mitigating, removing, or abating any unauthorized spill, release, or discharge of material that requires emergency action.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5030 715621 Hazardous Waste Facility Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,146,205	\$3,009,762	\$3,151,382	\$3,551,008	\$2,500,023	\$4,877,120
% change	-27.4%	4.7%	12.7%	-29.6%	95.1%

**Source:** Dedicated Purpose Fund Group: (1) Annual hazardous waste treatment and disposal fees, (2) hazardous waste facility onetime application and annual permit fees, (3) \$0.11 of the \$4.75 per ton state fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026), (4) cost recoveries for on-site inspection and monitoring personnel, and (5) state portion of court ordered cost reimbursements

**Legal Basis:** R.C. 3734.18; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization to pay for the costs of regulating facilities that generate, treat, store, or dispose of hazardous waste and used oil, and of providing technical assistance and outreach to the regulated community and the public.

#### 5050 715623 Hazardous Waste Cleanup

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,050,840	\$7,886,438	\$8,558,513	\$8,847,841	\$8,235,570	\$10,769,788
% change	-12.9%	8.5%	3.4%	-6.9%	30.8%

**Source:** Dedicated Purpose Fund Group: (1) \$0.60 of the \$4.75 per ton state fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026), (2) certain civil penalties, (3) cost recoveries for investigation, cleanup, and remediation, (4) natural resource damage collections, and (5) sale of cleaned-up facilities and easement or lease payments

**Legal Basis:** R.C. 3734.28; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 530 of the 114th G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization largely for the costs of four programs: (1) remedial response assessment and cleanup of pre-regulation contaminated sites and federal Resource Conservation and Recovery Act (RCRA) sites that managed hazardous waste, (2) hazardous waste management, (3) voluntary action cleanups, and (4) brownfields and site assessment.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5050 715698 Response and Investigations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,120,636	\$3,078,967	\$3,117,475	\$3,323,444	\$3,443,188	\$3,710,000
% change	-1.3%	1.3%	6.6%	3.6%	7.7%

**Source:** Dedicated Purpose Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's Fund 5050 line item 715623, Hazardous Waste Cleanup

**Legal Basis:** R.C. 3734.28; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item funds emergency response costs and supports criminal investigations.

#### 5320 715646 Recycling and Litter Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,302,075	\$1,198,777	\$3,687,984	\$5,863,056	\$9,493,228	\$8,508,000
% change	-72.1%	207.6%	59.0%	61.9%	-10.4%

**Source:** Dedicated Purpose Fund Group: (1) Fees levied on the disposal of construction and demolition debris (\$0.35 per cubic yard or \$0.70 per ton), (2) gifts, donations, grants, and reimbursements, and (3) investment earnings

**Legal Basis:** R.C. 3736.03; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item primarily funds grants for community development, litter prevention, and recycling market development.

#### 5410 715670 Site Specific Cleanup

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$222,931	\$149,057	\$3,797,013	\$13,453,817	\$9,884,524	\$1,571,192
% change	-33.1%	2,447.4%	254.3%	-26.5%	-84.1%

**Source:** Dedicated Purpose Fund Group: (1) Enforcement action settlements, (2) unreimbursed cleanup costs recovered through a civil action including portions of bankruptcy settlements, and (3) investment earnings

**Legal Basis:** R.C. 3734.281; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used for operating costs incurred by the Division of Environmental Response and Revitalization and the Division of Materials and Waste Management.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5420 715671 Risk Management Reporting

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$186,072	\$151,706	\$164,009	\$72,301	\$119,416	\$220,470
% change	-18.5%	8.1%	-55.9%	65.2%	84.6%

**Source:** Dedicated Purpose Fund Group: (1) Annual registration and regulated substances fees, and (2) civil penalties for violations of the Risk Management Program Law

**Legal Basis:** R.C. 3753.05; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 219 of the 122th G.A.)

**Purpose:** This line item pays Division of Air Pollution Control costs to administer and enforce the state's Risk Management Planning Program, which implements air chemical emergency preparedness and protection requirements of the federal Clean Air Act.

#### 5860 715637 Scrap Tire Market Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$488,668	\$225,657	\$305,838	\$972,335	\$879,531	\$1,000,000
% change	-53.8%	35.5%	217.9%	-9.5%	13.7%

**Source:** Dedicated Purpose Fund Group: Up to \$1.5 million permitted to be transferred each fiscal year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio EPA

**Legal Basis:** R.C. 3734.822; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used for the purpose of grants to support: (1) market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and (2) scrap tire amnesty and cleanup events hosted or sponsored by solid waste management districts, state agencies, or political subdivisions.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5BC0 715622 Local Air Pollution Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,999,999	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
% change	0.0%	5.0%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item's funds are distributed by the Division of Air Pollution Control to local air pollution control agencies under contract with the Ohio EPA to monitor air quality, issue permits, and investigate complaints. The amount awarded to a local air pollution control agency is based upon the projected amount of local funds available for the program, the number of pollution sources, the size of the population exposed to pollutants, and the geographical area within the jurisdiction of the local agency. The award amounts are used in conjunction with Title V and Non Title V money available for distribution to these local agencies.

#### 5BC0 715624 Surface Water

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,421,397	\$6,313,200	\$6,606,599	\$6,606,600	\$6,580,252	\$6,606,600
% change	-1.7%	4.6%	0.0%	-0.4%	0.4%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item pays for services and activities of the Division of Surface Water designed to ensure compliance with the federal Clean Water Act and to make Ohio's water bodies suitable for recreational purposes (fishing and swimming).

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5BC0 715672 Air Pollution Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,229,831	\$8,253,501	\$8,632,292	\$8,630,550	\$8,862,445	\$8,910,000
% change	0.3%	4.6%	0.0%	2.7%	0.5%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning.

#### 5BC0 715673 Drinking and Ground Water

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,041,292	\$3,824,842	\$4,360,569	\$3,875,845	\$3,696,830	\$3,700,000
% change	25.8%	14.0%	-11.1%	-4.6%	0.1%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Sections 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item pays for costs of services and activities performed by the Division of Drinking and Ground Waters in support of its responsibility to ensure compliance with the federal Safe Drinking Water Act and to evaluate potential threats to source waters that supply Ohio's public drinking water systems.

#### 5BC0 715676 Assistance and Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,634,229	\$1,613,524	\$1,819,703	\$1,731,668	\$1,471,882	\$2,093,000
% change	-1.3%	12.8%	-4.8%	-15.0%	42.2%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item pays costs of the Division of Environmental and Financial Assistance to provide free and confidential assistance that helps small businesses comply with environmental regulations.



## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5BC0 715677 Laboratory

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,183,720	\$3,244,723	\$3,403,136	\$3,545,020	\$3,629,798	\$3,684,000
% change	1.9%	4.9%	4.2%	2.4%	1.5%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item pays costs of the Division of Environmental Services to provide laboratory services primarily to other Ohio EPA divisions, and secondarily to other state and local governmental agencies, and private entities.

#### 5BC0 715678 Corrective Actions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,072,849	\$1,124,029	\$1,175,787	\$1,176,000	\$1,211,000	\$1,211,000
% change	4.8%	4.6%	0.0%	3.0%	0.0%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item primarily is used by the Division of Environmental Response and Revitalization for the Voluntary Action Program.

#### 5BC0 715687 Areawide Planning Agencies

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$410,304	\$462,598	\$433,230	\$442,922	\$382,380	\$450,000
% change	12.7%	-6.3%	2.2%	-13.7%	17.7%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Sections 277.10 and 277.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds grants disbursed by the Division of Surface Water to federal Section 208 areawide planning agencies responsible for water quality management planning within a specified area of the state.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5BC0 715692 Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,848,225	\$15,219,899	\$15,796,145	\$15,450,034	\$16,926,252	\$17,000,000
% change	2.5%	3.8%	-2.2%	9.6%	0.4%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used for the costs of operating the Ohio EPA's district and central support offices (administrative, legal, information technology, fiscal, human resources, public information, and facilities management staff).

#### 5BC0 715694 Environmental Resource Coordination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$67,118	\$115,553	\$438,547	\$906,518	\$683,384	\$875,000
% change	72.2%	279.5%	106.7%	-24.6%	28.0%

**Source:** Dedicated Purpose Fund Group: \$2.81 of the \$4.75 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2026)

**Legal Basis:** R.C. 3745.015; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item is used for operating expenses incurred by the Office of Environmental Education in administering various grant programs.

#### 5BT0 715679 C&DD Groundwater Monitoring

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$61,866	\$6,127	\$0	\$0	\$9,877	\$101,000
% change	-90.1%	-100.0%	N/A	N/A	922.6%

**Source:** Dedicated Purpose Fund Group: Effective April 2016, the administrative rule authorizing the collection of the fee that was responsible for generating revenue for this fund was rescinded; its cash balance is being spent down. Revenues were derived from a fee of not more than \$0.05 per cubic yard or \$0.10 per ton on the disposal of construction and demolition debris at a licensed construction and demolition debris facility

**Legal Basis:** R.C. 3714.071; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 432 of the 125th G.A.)

**Purpose:** This line item pays costs of the Division of Materials and Waste Management to conduct ground water monitoring at construction and demolition debris facilities (installing wells, sampling, laboratory analysis, and field equipment).

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5BY0 715681 Auto Emissions Test

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$76,437	\$0	\$1,692,737	\$1,798,444	\$1,695,119	\$0
% change	-100.0%	N/A	6.2%	-5.7%	-100.0%

**Source:** Dedicated Purpose Fund Group: Annual cash transfers from the Scrap Tire Management Fund (Fund 4R50)

**Legal Basis:** Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used, in combination with GRF line item 715502, Auto Emissions E-Check Program, for costs of the motor vehicle inspection and maintenance program known as E-Check. For FY 2024-2025 E-Check is funded 100% under GRF line item 715502.

Temporary law in the FY 2024-FY 2025 biennial budget permits the transfer of the remaining cash balance in Fund 5BY0 to the Scrap Tire Management Fund (Fund 4R50) in FY 2024.

#### 5CV1 715600 Coronavirus Relief - EPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,500,000	\$500,000	\$0	\$0	\$0
% change	N/A	-66.7%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 15, 2020)

**Purpose:** This line item funded the initial phase of a wastewater-based epidemiology project to cover sample collection, laboratory testing costs, and training related to COVID-19. The project involved the Ohio EPA and the Ohio Department of Health working with the Ohio Water Resources Center (OWRC), the U.S. EPA's Office of Research & Development, and four Ohio universities to develop testing methods and scientific protocols to help communities identify prevalence and trends in COVID-19.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5CV3 715615 Dredge Material Processing Facilities ARPA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$10,324,842	\$20,712,523	\$0
% change	N/A	N/A	N/A	100.6%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** As-needed line item, Section 505.80 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on April 4, 2022)

**Purpose:** This line item is being used to disburse grants awarded for the construction of dredge material processing facilities in harbors on Lake Erie to four Ohio communities: Conneaut (Ashtabula County), Fairport Harbor (Lake County), Lorain (Lorain County), and Toledo (Lucas County).

#### 5H40 715664 Groundwater Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$244,085	\$349,409	\$331,978	\$395,143	\$199	\$0
% change	43.2%	-5.0%	19.0%	-99.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: Charges to other divisions of the Ohio EPA for work performed by the Division of Drinking and Ground Waters; agency chargeback system was changed effective FY 2013 and no new revenue is generated for the fund

**Legal Basis:** Discontinued line item (originally established H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to pay for the technical support the Division of Drinking and Ground Waters provides to other Ohio EPA divisions, including geologic and hydrogeologic analysis. Beginning in FY 2024, these purposes are being fully funded under Fund 5BC0 line item 715673, Drinking and Ground Water.

#### 5PZ0 715696 Drinking Water Loan Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,402,020	\$2,633,960	\$1,512,558	\$2,597,156	\$2,845,343	\$4,021,500
% change	87.9%	-42.6%	71.7%	9.6%	41.3%

**Source:** Dedicated Purpose Fund Group: Drinking Water Assistance Fund administrative charge (1% of principal amount of assistance awarded)

**Legal Basis:** R.C. 6109.22; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used for operating expenses incurred by both the Division of Environmental and Financial Assistance and the Division of Drinking and Ground Waters.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 5VA0 715601 Marsh Restoration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,415	\$247,367	\$253,166	\$11,821,432	\$3	\$0
% change	10,142.9%	2.3%	4,569.4%	-100.0%	-100.0%

**Source:** Dedicated Purpose Fund Group: (1) Transfer of \$11.1 million from the Surface Water Improvement Fund (Fund 5Y30) and \$485,000 from the Site Specific Cleanup Fund (Fund 5410) in FY 2020 (permitted by Section 277.20 of H.B. 166 of the 133rd G.A.), (2) certain civil penalties credited in FY 2019, and (3) investment earnings

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 11, 2019)

**Purpose:** This line item funded remediation and restoration projects related to Mentor Marsh located within the City of Mentor (Lake County) which were largely completed in FY 2023.

#### 5Y30 715685 Surface Water Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$333,179	\$77,908	\$143,490	\$110,984	\$134,419	\$520,000
% change	-76.6%	84.2%	-22.7%	21.1%	286.8%

**Source:** Dedicated Purpose Fund Group: Payments, contributions, and donations made for water quality restoration and protection, including civil enforcement penalties for required mitigation projects

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in August 2008)

**Purpose:** This line item pays for Division of Surface Water contracts and agreements with federal, state, and local government agencies, environmental non-profit organizations, and universities for the purpose of completing water quality restoration and protection projects.

#### 5YY0 715405 National Priorities List Remedial Support Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$900,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: \$0.08 of the \$4.75 per ton state fee levied on the transfer or disposal of solid wastes

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for removal and remedial actions and long term operation and maintenance costs for actions taken under the federal "Comprehensive Environmental Response, Compensation, and Liability Act" (CERCLA).

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 6440 715631 Emergency Response Radiological Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$215,461	\$127,981	\$180,508	\$176,193	\$258,456	\$332,287
% change	-40.6%	41.0%	-2.4%	46.7%	28.6%

**Source:** Dedicated Purpose Fund Group: Portion of the assessments that the Utility Radiological Safety Board (URSB) imposes on nuclear electric utilities to fund emergency response planning and preparedness

**Legal Basis:** R.C. 4937.05; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in February 1990)

**Purpose:** This line item pays for the costs of a radiation safety program relating to nuclear power plants, including training, drilling, and equipment for a radiation assessment team.

#### 6760 715642 Water Pollution Control Loan Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,993,624	\$4,008,782	\$4,568,634	\$4,922,779	\$5,017,749	\$5,830,000
% change	0.4%	14.0%	7.8%	1.9%	16.2%

**Source:** Dedicated Purpose Fund Group: Fees built into the interest rate structure of the required semi-annual loan repayments made from the Water Pollution Control Loan Fund (WPCLF)

**Legal Basis:** R.C. 6111.036; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used by the Division of Environmental and Financial Assistance for costs incurred in support of the WPCLF.

#### 6760 715699 Water Quality Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,826,739	\$3,989,157	\$4,100,000	\$4,223,000	\$4,223,000	\$4,223,000
% change	4.2%	2.8%	3.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Fees built into the interest rate structure of the required semi-annual loan repayments made from the Water Pollution Control Loan Fund (WPCLF)

**Legal Basis:** R.C. 6111.036; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used by the Division of Surface Water to pay for operating expenses incurred in support of the Water Pollution Control Loan Fund, including the provision of financial and technical assistance to applicants for the planning, design, and improvement of water quality protection projects.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 6780 715635 Air Toxic Release

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$45,907	\$31,913	\$17,914	\$0	\$0	\$0
% change	-30.5%	-43.9%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Civil penalties for violations of toxic chemical release reporting provisions

**Legal Basis:** Discontinued line item; (R.C. 3751.05; originally established by S.B. 367 of the 117th G.A.)

**Purpose:** This line item was used to pay the costs of the Division of Air Pollution Control to implement, administer, and enforce the Toxic Release Inventory (TRI) Program, as mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

#### 6790 715636 Emergency Planning

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,742,809	\$2,831,135	\$2,811,987	\$2,871,417	\$2,786,406	\$3,018,540
% change	3.2%	-0.7%	2.1%	-3.0%	8.3%

**Source:** Dedicated Purpose Fund Group: (1) Annual chemical inventory reporting fees, and (2) civil penalties for violations of emergency planning and community right-to-know provisions

**Legal Basis:** R.C. 3750.14; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 367 of the 117th G.A.)

**Purpose:** This line item pays Division of Air Pollution Control costs to implement, administer, and enforce emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The State Emergency Planning Commission (SERC) administers these activities, including grants made to other public entities involved: the Ohio Emergency Management Agency, 88 local emergency planning committees (LEPCs), and fire departments.

## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 6960 715643 Air Pollution Control Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$923,515	\$871,414	\$708,104	\$354,307	\$175,376	\$500,000
% change	-5.6%	-18.7%	-50.0%	-50.5%	185.1%

**Source:** Dedicated Purpose Fund Group: 50% of civil penalties for certain air pollution control violations

**Legal Basis:** R.C. 3704.06; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item is used by the Division of Air Pollution Control to supplement other money available for the administration and enforcement of air pollution control laws.

#### 6990 715644 Water Pollution Control Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$391,727	\$166,085	\$89,605	\$299,329	\$236,232	\$310,000
% change	-57.6%	-46.0%	234.1%	-21.1%	31.2%

**Source:** Dedicated Purpose Fund Group: 50% of civil penalties for certain water pollution control violations

**Legal Basis:** R.C. 6111.09; Section 277.10 of H.B. 33 of the 135th G.A. (originally established in H.B. 804 of the 118th G.A.)

**Purpose:** This line item is used by the Division of Surface Water to supplement other money available for the administration and enforcement of water pollution control laws.

#### 6A10 715645 Environmental Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,219,032	\$475,250	\$459,004	\$319,338	\$537,251	\$550,000
% change	-61.0%	-3.4%	-30.4%	68.2%	2.4%

**Source:** Dedicated Purpose Fund Group: 1) 50% of civil penalties for certain air and water pollution control violations, and (2) gifts, grants, or contributions

**Legal Basis:** R.C. 3745.22; Section 277.10 of H.B. 33 of the 135th G.A. (originally established in H.B. 804 of the 118th G.A.)

**Purpose:** This line item is used by the Office of Environmental Education for operating expenses incurred to administer environmental education, awareness, and grant programs including the Ohio Environmental Education Fund and Ohio Environmental Science and Engineering Scholarships.



## Ohio Environmental Protection Agency

### Dedicated Purpose Fund Group

#### 6H20 715695 H2Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$314,925	\$11,175,156	\$10,304,918	\$8,493,986	\$26,049,818	\$27,538,157
% change	3,448.5%	-7.8%	-17.6%	206.7%	5.7%

**Source:** Dedicated Purpose Fund Group: Cash transfers from the GRF

**Legal Basis:** R.C. 126.60; Sections 277.10, 277.20, and 513.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item pays costs of watershed planning, scientific research, and data collection, as well as waterway improvement and protection of all state waterways in support of water quality priorities and management in accordance with R.C. 126.60.

### Internal Service Activity Fund Group

#### 1990 715602 Laboratory Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$312,942	\$10,216	\$81,425	\$181,597	\$509,805	\$533,000
% change	-96.7%	697.1%	123.0%	180.7%	4.5%

**Source:** Internal Service Activity Fund Group: Laboratory services payments from Ohio EPA divisions and other public agencies

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in September 1987)

**Purpose:** This line item provides funding for expenses incurred by the Division of Environmental Services in operating its two major programs: (1) analytical laboratory services, and (2) laboratory certification and assistance.

#### 2190 715604 Central Support Indirect

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,834,096	\$5,906,912	\$7,052,872	\$9,299,382	\$9,290,945	\$10,294,764
% change	-13.6%	19.4%	31.9%	-0.1%	10.8%

**Source:** Internal Service Activity Fund Group: Indirect rate assessed on Ohio EPA operating funds based on the appropriated amount allocated for payroll

**Legal Basis:** R.C. 3745.014; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for operating costs of the Ohio EPA, including district and central support offices providing services to agency environmental programs and external stakeholders.

## Ohio Environmental Protection Agency

### Internal Service Activity Fund Group

#### 4A10 715640 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$784,364	\$737,043	\$604,152	\$878,152	\$801,384	\$1,008,000
% change	-6.0%	-18.0%	45.4%	-8.7%	25.8%

**Source:** Internal Service Activity Fund Group: Money generated pursuant to the sale of goods and services through agreements between (1) programs or activities of the Ohio EPA, and (2) Ohio EPA and other state agencies; primarily motor pool charges and credit card convenience fees

**Legal Basis:** R.C. 3745.013; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to defray the costs of the programs and activities of the Ohio EPA, generally those associated with agencywide program management.

### Capital Projects Fund Group

#### 5S10 715607 Clean Ohio Revitalization Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$140	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Capital Projects Fund Group: (1) Reimbursements from the Ohio Department of Development for work performed in support of the Clean Ohio Fund Program, and (2) investment earnings

**Legal Basis:** Discontinued line item (originally established by H.B. 3 of the 124th G.A.)

**Purpose:** This line item was used for operating expenses incurred by the Division of Environmental Response and Revitalization to support the state's bond-driven Clean Ohio Program that aimed to preserve green space and farmland, improve outdoor recreation, and cleanup brownfields.

### Federal Fund Group

#### 3530 715612 Public Water Supply

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,010,800	\$1,957,440	\$3,596,288	\$2,401,980	\$2,337,896	\$2,998,150
% change	-2.7%	83.7%	-33.2%	-2.7%	28.2%

**Source:** Federal Fund Group: FAL 66.432, State Public Water System Supervision

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used by the Division of Drinking and Ground Waters for the costs of managing the federally delegated drinking water program and implementing state and federal Safe Drinking Water statutes and rules.

## Ohio Environmental Protection Agency

### Federal Fund Group

#### 3570 715619 Air Pollution Control - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,598,554	\$5,764,340	\$5,519,998	\$6,320,118	\$6,368,349	\$7,980,570
% change	3.0%	-4.2%	14.5%	0.8%	25.3%

**Source:** Federal Fund Group: (1) FAL 66.001, Air Pollution Control Program Support, (2) FAL 66.034, Surveys, Studies, Research, Investigation, Demonstrations, and Special Purposes Related to the Air Pollution Control Act, (3) FAL 66.046, Climate Pollution Reduction Grants, (4) FAL 66.204 Multipurpose Grants to States and Tribes, and (5) FAL 97.091, Homeland Security Biowatch Program

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item pays costs of the Division of Air Pollution Control to comply with federal air pollution law, most specifically permitting, air toxic regulation, and National Ambient Air Quality Standards (NAAQS) enforcement. A portion of the appropriation in each fiscal year is distributed to local air pollution control agencies.

#### 3620 715605 Underground Injection Control - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$94,133	\$77,125	\$188,606	\$149,981	\$73,107	\$181,818
% change	-18.1%	144.5%	-20.5%	-51.3%	148.7%

**Source:** Federal Fund Group: FAL 66.433, State Underground Water Source Protection

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in FY 1983)

**Purpose:** This line item pays costs of the Division of Drinking and Ground Waters' Underground Injection Control (UIC) Program, which is responsible for the regulation of Class I, IV and V injection wells.

## Ohio Environmental Protection Agency

### Federal Fund Group

#### 3BU0 715684 Water Quality Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,587,735	\$11,998,979	\$12,589,515	\$12,890,947	\$14,833,012	\$34,345,960
% change	3.5%	4.9%	2.4%	15.1%	131.6%

**Source:** Federal Fund Group: Federal Fund Group: Various federal water quality grants, including: (1) FAL 66.469, Geographic Programs - Great Lakes Restoration Initiative, (2) FAL 66.419, Water Pollution Control State, Interstate, and Tribal Program Support, (3) FAL 66.460, Nonpoint Source Implementation Grants, (4) FAL 66.416 Clean Water Act, and (5) FAL 66.454, Water Quality Management Planning

**Legal Basis:** R.C. 6111.0381; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item primarily is used by the Division of Surface Water for costs to perform the services and activities necessary for the state to comply with the requirements of the federal Clean Water Act, including water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, and storm water pollution prevention.

#### 3CS0 715688 Federal NRD Settlements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$118,966	\$745,500	\$67,359	\$223,713	\$21,969,047	\$201,000
% change	526.6%	-91.0%	232.1%	9,720.2%	-99.1%

**Source:** Federal Fund Group: (1) \$13-plus million paid by the federal government to the state of Ohio in September 2010 under a federal court-approved consent decree for natural resources damages related to the Fernald site, a former uranium processing facility in southwest Ohio, (2) investment earnings, and (3) federal pass through funds

**Legal Basis:** R.C. 3734.282; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item generally pays costs to purchase land and property easements within the watershed where Fernald is located to protect and remediate the groundwater resource.

## Ohio Environmental Protection Agency

### Federal Fund Group

#### 3F30 715632 Federally Supported Cleanup and Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,797,170	\$7,866,494	\$8,180,543	\$7,889,893	\$11,821,153	\$10,056,289
% change	15.7%	4.0%	-3.6%	49.8%	-14.9%

**Source:** Federal Fund Group: Various federal grants, including: (1) FAL 66.801, Hazardous Waste Management State Program Support, (2) FAL 66.817, State and Tribal Response Program Grants, (3) FAL 66.818, Brownfields Assessment and Cleanup Cooperative Agreements, (4) FAL 81.104, Environmental Remediation and Waste Processing and Disposal, and (5) FAL 66.802, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements

**Legal Basis:** R.C. 3745.016; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item pays costs of the Division of Environmental Response and Revitalization's investigation and remediation of contaminated property, including oversight of cleanups at federal facilities, site investigations at federal sites, and promotion of brownfield revitalization.

#### 3HE0 715603 Charging Station Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$749,506	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Federal Fund Group: Ohio's share of \$2.7 billion from the Environmental Mitigation Trust for State Beneficiaries to pay for projects that reduce emissions of nitrogen oxides (Ohio expects to receive a total of \$75.3 million from the trust over ten years)

**Legal Basis:** As needed line item (originally established by H.B. 74 of the 134th G.A.)

**Purpose:** This line item is used for the DC fast chargers or DC fast charging stations grant program. If funds remain after all of the grants for DC fast chargers and charging stations have been awarded, the remainder may be used to award grants for Level 2 chargers or Level 2 charging stations. All grants have been awarded and the agency continues to expend the awarded funds on a reimbursement basis.

## Ohio Environmental Protection Agency

### Federal Fund Group

#### 3HE0 715697 Volkswagen Clean Air Act Settlement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,857,213	\$15,682,667	\$9,719,479	\$10,731,293	\$5,257,321	\$3,095,000
% change	306.6%	-38.0%	10.4%	-51.0%	-41.1%

- Source:** Federal Fund Group: Ohio's share of \$2.7 billion from the Environmental Mitigation Trust for State Beneficiaries to pay for projects that reduce emissions of nitrogen oxides (Ohio expects to receive a total of \$75.3 million from the trust over ten years)
- Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in October 2018)
- Purpose:** This line item's funding primarily is disbursed as competitively awarded Diesel Mitigation Trust Fund grants to remove diesel engines from use, and replace or repower them with clean diesel, alternative fuel, or electric engines. The grant funding is allocated for specific project categories as follows: (1) on-road fleets (school buses, transit buses, class 4-8 local freight and port drayage trucks and shuttle buses), (2) non-road/off-road fleets and equipment (tugboats and ferries, switcher locomotives, and airport ground support and cargo handling equipment), and (3) infrastructure for light-duty zero-emission vehicles (ZEVs).

#### 3T30 715669 Drinking Water State Revolving Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,733,818	\$2,471,044	\$2,189,423	\$2,864,917	\$2,792,251	\$3,255,035
% change	-9.6%	-11.4%	30.9%	-2.5%	16.6%

- Source:** Federal Fund Group: FAL 66.468, Capitalization Grants for Drinking Water State Revolving Funds
- Legal Basis:** R.C. 6109.22; Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in November 1998)
- Purpose:** This line item supports operating expenses incurred in: (1) the assessment and protection of sources of drinking water from contamination, and (2) the administration of the Drinking Water State Revolving Loan Program. The loan program provides below-market interest rate loans for the planning, design, and construction of new or improved community and nonprofit non-community public water systems.

## Ohio Environmental Protection Agency

### Federal Fund Group

#### 3V70 715606 Agencywide Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,330	\$178,847	\$874,005	\$271,083	\$250,966	\$940,000
% change	875.7%	388.7%	-69.0%	-7.4%	274.6%

**Source:** Federal Fund Group: FAL 66.040, State Clean Diesel Grant Program

**Legal Basis:** Section 277.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in January 2001)

**Purpose:** This line item's appropriation funds grants awarded by the Office of Environmental Education for diesel emissions control by improving the air quality in counties currently not meeting or struggling to meet federal air quality standards. Ohio EPA receives an annual state clean diesel allocation from U.S. EPA, under the federal Diesel Emission Reduction Act (DERA), for projects in 41 Ohio counties.

## Ohio Expositions Commission

### General Revenue Fund

#### GRF 723403 Junior Fair Subsidy

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$325,097	\$194,039	\$350,643	\$362,650	\$368,960	\$380,000
% change	-40.3%	80.7%	3.4%	1.7%	3.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help support and operate the Junior Fair portion of the Ohio State Fair. This includes premium payments to participants, payments for judges, meals and lodging for the All Ohio State Fair Band and Choir, and other related costs.

### Dedicated Purpose Fund Group

#### 4N20 723602 Ohio State Fair Harness Racing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$323,648	\$315,819	\$287,405	\$316,766	\$297,195	\$350,000
% change	-2.4%	-9.0%	10.2%	-6.2%	17.8%

**Source:** Dedicated Purpose Fund Group: Participant entry fees for state fair harness races

**Legal Basis:** Section 285.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay cash awards for harness races held in conjunction with the State Fair. The Ohio State Fair Harness Racing Fund (Fund 4N20) is a pass-through fund which holds entry fees for the harness races that are collected by the Expositions Commission and disbursed to Scioto Downs, where the races are held.

#### 5060 723601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,359,250	\$3,979,497	\$7,109,403	\$15,763,954	\$19,440,881	\$16,626,000
% change	-75.7%	78.7%	121.7%	23.3%	-14.5%

**Source:** Dedicated Purpose Fund Group: Income from space rental, exhibit entries, admissions, parking, and concessions during the annual State Fair as well as events held on the fairgrounds throughout the year

**Legal Basis:** R.C. 991.04; Section 285.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover payroll, maintenance, and equipment costs that the Expositions Commission incurs for hosting the State Fair and the many other shows and events held on the fairgrounds throughout the year.



## Ohio Expositions Commission

### Dedicated Purpose Fund Group

#### 5060 723604 Grounds Maintenance and Repairs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$299,997	\$299,702	\$300,000	\$300,000	\$300,000	\$300,000
% change	-0.1%	0.1%	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Income from space rental, exhibit entries, admissions, parking, and concessions during the annual State Fair as well as events held on the fairgrounds throughout the year

**Legal Basis:** R.C. 991.04; Section 285.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for maintenance and repairs on the grounds of the Ohio Expo Center. Any maintenance or repair costs exceeding the appropriated amount are paid from Fund 5060 line item 723601, Operating Expenses.

#### 5CV3 723411 Expositions Commission - ARPA Recovery

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$2,641,284	\$2,358,716	\$9,471,592	\$0
% change	N/A	N/A	-10.7%	301.6%	-100.0%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 30, 2021)

**Purpose:** This line item was used to support (1) increased staffing to the pre-COVID-19 pandemic level at the Expositions Commission and (2) the Ohio Expo 2050 master plan for the Expo Center and State Fair established by the Ohio Expo 2050 Task Force.

#### 5ZN0 723605 EXPO 2050

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$21,257,163	\$142,395,539
% change	N/A	N/A	N/A	N/A	569.9%

**Source:** Dedicated Purpose Fund Group: Cash transfer from the FY 2023 GRF surplus

**Legal Basis:** Section 285.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to undertake projects detailed in the Expo 2050 master plan framework established by the Ohio Expo 2050 Task Force.

## Ohio House of Representatives

### General Revenue Fund

#### GRF 025321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,399,553	\$23,601,693	\$24,685,387	\$25,195,192	\$28,122,454	\$30,250,000
% change	0.9%	4.6%	2.1%	11.6%	7.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 299.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating expenses of the House of Representatives, primarily compensation paid to the members of the House and their staff.

### Internal Service Activity Fund Group

#### 1030 025601 House of Representatives Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$380,640	\$218,891	\$45,437	\$707,353	\$595,065	\$1,433,664
% change	-42.5%	-79.2%	1,456.8%	-15.9%	140.9%

**Source:** Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives, (2) proceeds from salvage and recycled equipment, materials, and supplies, and (3) payments from members and employees for incidental use of House equipment or facilities

**Legal Basis:** R.C. 101.272; Section 299.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating expenses of the House of Representatives. This appropriation is supplementary to operating expenses paid from GRF line item 025321, Operating Expenses.

#### 4A40 025602 Miscellaneous Sales

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$36,470	\$2,254	\$26,471	\$47,993	\$24,554	\$50,000
% change	-93.8%	1,074.6%	81.3%	-48.8%	103.6%

**Source:** Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

**Legal Basis:** R.C. 101.69; Section 299.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid from GRF line item 025321, Operating Expenses.

## Ohio Judicial Conference

### General Revenue Fund

#### GRF 018321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$947,251	\$885,028	\$1,076,674	\$1,084,187	\$1,140,683	\$1,231,000
% change	-6.6%	21.7%	0.7%	5.2%	7.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 315.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to fund the Judicial Conference's operating expenses. Of the line item's appropriation, up to \$93,710 in FY 2024 and up to \$97,458 in FY 2025 is earmarked to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws.

### Dedicated Purpose Fund Group

#### 4030 018601 Ohio Jury Instructions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$421,770	\$348,769	\$520,289	\$551,713	\$558,358	\$674,109
% change	-17.3%	49.2%	6.0%	1.2%	20.7%

**Source:** Dedicated Purpose Fund Group: Dues collected annually from active Conference members who hold a judicial office (\$250), conference fees, royalties, grants, and other gifts

**Legal Basis:** Section 315.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in FY 1965)

**Purpose:** This line item is used to fund the Judicial Conference's operating expenses.

## Ohio Public Works Commission

### General Revenue Fund

#### GRF 150904 Conservation General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$43,681,474	\$42,931,050	\$49,722,933	\$50,530,217	\$46,094,112	\$40,900,000
% change	-1.7%	15.8%	1.6%	-8.8%	-11.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 151.01 and 151.09; Sections 377.10 and 377.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the debt service on the general obligation (GO) bonds issued to support the Clean Ohio Conservation Program. The proceeds of these bonds are allocated to three state agencies for different conservation purposes: (1) PWC awards grants for green space conservation, (2) the Department of Natural Resources administers a recreational trails program, and (3) the Department of Agriculture oversees an agricultural easement purchase program. Of the total bond funding, 75% is used for PWC's component of the Conservation Program, while the remaining 25% is split equally among the other two conservation components. Conservation Program grant awards are typically funded under the capital budget bill under capital line item C15060.

#### GRF 150907 Infrastructure Improvement General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$226,688,024	\$133,519,649	\$236,221,551	\$316,665,259	\$227,346,048	\$236,000,000
% change	-41.1%	76.9%	34.1%	-28.2%	3.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 151.01 and 151.08; Sections 377.10 and 377.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the debt service on the GO bonds issued to support PWC's State Capital Improvement Program (SCIP). SCIP provides grants and loans to local governments for improvement of their infrastructure systems, including roads, bridges, culverts, water supply systems, wastewater systems, storm water collection systems, and solid waste disposal systems. SCIP awards are funded through State Capital Improvements Fund (Fund 7038) capital line item C15000.

## Ohio Public Works Commission

### Dedicated Purpose Fund Group

#### 7052 150402 Local Transportation Improvement Program - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$292,952	\$265,615	\$218,290	\$315,452	\$338,317	\$323,792
% change	-9.3%	-17.8%	44.5%	7.2%	-4.3%

**Source:** Dedicated Purpose Fund Group: Investment income from PWC's share of Ohio motor fuel tax revenue

**Legal Basis:** R.C. 164.14 and 5735.051; Section 209.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item funds the operating expenses of the Local Transportation Improvement Program (LTIP). Administrative activities include project monitoring, processing disbursement requests, and maintaining PWC's information systems.

#### 7052 150701 Local Transportation Improvement Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$67,282,808	\$57,912,651	\$60,444,867	\$59,022,691	\$56,552,517	\$166,807,557
% change	-13.9%	4.4%	-2.4%	-4.2%	195.0%

**Source:** Dedicated Purpose Fund Group: A portion of Ohio motor fuel tax distributions amounting to approximately 2.3% of the tax revenue

**Legal Basis:** R.C. 164.14 and 5735.051; Section 209.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides the funding to award grants to political subdivisions to finance local road and bridge projects under LTIP. Grant funds are allocated on a per capita basis to each of the Public Works Commission's 19 district public works integrating committees. Typically around 300 to 400 LTIP grants are awarded annually.

### Capital Projects Fund Group

#### 7038 150321 State Capital Improvements Program - Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$873,875	\$789,773	\$719,602	\$944,845	\$1,044,623	\$971,376
% change	-9.6%	-8.9%	31.3%	10.6%	-7.0%

**Source:** Capital Projects Fund Group: Bond proceeds and investment income

**Legal Basis:** R.C. 164.08; Sections 377.10 and 377.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the administrative costs of SCIP, which provides grants and loans to local governments to build or improve infrastructure systems. Administrative functions include project monitoring, maintaining a statewide infrastructure needs database, and assisting district public works integrating committees. SCIP loan and grant awards are funded through State Capital Improvements Fund (Fund 7038) capital line item C15000. SCIP loan repayments are recycled as revolving loans through Fund 7040 capital line item C15030.

## Ohio Public Works Commission

### Capital Projects Fund Group

#### 7056 150403 Clean Ohio Conservation Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$294,847	\$265,602	\$218,293	\$315,397	\$339,219	\$323,792
% change	-9.9%	-17.8%	44.5%	7.6%	-4.5%

**Source:** Capital Projects Fund Group: Bond proceeds and investment income

**Legal Basis:** R.C. 164.27; Sections 377.10 and 377.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds PWC's administrative expenses for the Clean Ohio Conservation Program. Grants under PWC's component of the program go to local political subdivisions and nonprofit organizations to acquire and improve access to open space and enhance riparian corridors. The Commission's administrative activities include approving project applications, executing funding agreements, disbursing funds, and monitoring projects. Conservation Program grant awards under PWC are funded through Clean Ohio Conservation Fund (Fund 7056) capital line item C15060.

## Ohio Senate

### General Revenue Fund

#### GRF 020321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,519,012	\$13,017,278	\$14,509,901	\$14,521,735	\$15,612,362	\$20,000,000
% change	-3.7%	11.5%	0.1%	7.5%	28.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 397.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay operating expenses of the Senate, primarily compensation paid to members of the Senate and their staff.

### Internal Service Activity Fund Group

#### 1020 020602 Senate Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$58,989	\$0	\$0	\$118,124	\$223,594	\$425,800
% change	-100.0%	N/A	N/A	89.3%	90.4%

**Source:** Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state senators, (2) salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of Senate equipment or facilities

**Legal Basis:** R.C. 101.272; Section 397.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 336 of the 118th G.A.)

**Purpose:** This line item is used to pay operating expenses of the Senate.

#### 4090 020601 Miscellaneous Sales

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$30,099	\$16,850	\$16,557	\$17,440	\$22,989	\$34,497
% change	-44.0%	-1.7%	5.3%	31.8%	50.1%

**Source:** Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

**Legal Basis:** R.C. 101.69; Section 397.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1237 of the 113th G.A.)

**Purpose:** This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions.

## Ohio Veterinary Medical Licensing Board

### Dedicated Purpose Fund Group

#### 4K90 888609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$407,208	\$358,657	\$423,991	\$407,356	\$397,823	\$448,000
% change	-11.9%	18.2%	-3.9%	-2.3%	12.6%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4741.02 and 4743.05; Section 417.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used to support general operating expenses, including payroll, supplies, and equipment, for the Ohio Veterinary Medical Licensing Board. Licenses issued by the Board are renewed biennially.

#### 5YG0 888603 Veterinarian Student Debt Assistance Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$100,000	\$250,000
% change	N/A	N/A	N/A	N/A	150.0%

**Source:** Dedicated Purpose Fund Group: 90% of the difference of licensure fee revenue minus operating expenses over a two year licensure period

**Legal Basis:** R.C. 4741.56; originally established in H.B. 67 of the 133rd G.A.

**Purpose:** This line item is used to repay all or part of any educational loans taken out by a veterinarian while in college provided the criteria are met to be in the Veterinary Student Debt Assistance Program, chiefly that the veterinarian contractually agrees to provide 12 hours of charitable services annually and reside in Ohio for a period of time. Eligible individuals may receive loan forgiveness of between \$5,000 and \$10,000.

### Internal Service Activity Fund Group

#### 5BU0 888602 Veterinary Student Loan Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,000	\$20,000	\$10,000	\$0	\$0	\$20,000
% change	0.0%	-50.0%	-100.0%	N/A	N/A

**Source:** Internal Service Activity Fund Group: \$10 of each veterinary license or limited license biennial renewal fee

**Legal Basis:** R.C. 4741.41 and 4741.46; Section 417.10 of H.B. 33 of the 135th G.A.

**Purpose:** This appropriation is used to support a student loan repayment program for veterinary students focusing on large animal populations, veterinary public health, or veterinary services necessary to implement or enforce the law. The grants may be used for tuition reimbursement, other educational expenses, and room and board. Grant recipients must commit to provide veterinary services in parts of the state lacking the veterinary resources described above. The awards can be for up to \$10,000 per year, with a \$20,000 maximum.



## Opportunities for Ohioans with Disabilities

### General Revenue Fund

#### GRF 415402 Independent Living Council

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$237,644	\$211,620	\$292,380	\$252,000	\$252,000	\$252,000
% change	-11.0%	38.2%	-13.8%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports the Ohio Statewide Independent Living Council. A portion of this line item is used as state match for the Independent Living Program, which helps individuals with disabilities maintain or increase independence. Some expenditures from this line item are counted as state match to draw down federal vocational rehabilitation (VR) dollars.

#### GRF 415406 Assistive Technology

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,819	\$25,819	\$25,819	\$25,819	\$26,000	\$26,000
% change	0.0%	0.0%	0.0%	0.7%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to provide assistive technology services to individuals with disabilities. H.B. 33 requires that these funds be provided to Assistive Technology of Ohio, which is part of The Ohio State University.

#### GRF 415431 Brain Injury

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$126,567	\$126,567	\$550,000	\$550,000	\$550,000	\$550,000
% change	0.0%	334.6%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 3335.60 and 3335.61; Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item is used for the Brain Injury Program. The Opportunities for Ohioans with Disabilities Agency (OOD) provides these dollars to The Ohio State University College of Medicine, which carries out the program. This program plans and coordinates head-injury-related services provided by state agencies and other government or private entities and sets priorities in the brain injury area.

## Opportunities for Ohioans with Disabilities

### General Revenue Fund

#### GRF 415506 Services for Individuals with Disabilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,998,426	\$18,418,219	\$18,418,034	\$18,418,244	\$26,820,000	\$32,015,000
% change	8.4%	0.0%	0.0%	45.6%	19.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help individuals with disabilities prepare for and obtain employment. Vocational rehabilitation services include: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. Expenditures from this line item are counted as state match to draw down federal VR dollars.

#### GRF 415508 Services for the Deaf

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$27,580	\$18,387	\$36,772	\$27,580	\$506,093	\$527,000
% change	-33.3%	100.0%	-25.0%	1,735.0%	4.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide funding to community centers for the deaf located throughout Ohio. These centers provide independent living services and communication services to Ohioans who are Deaf, Hard of Hearing, and DeafBlind. Funds are used in conjunction with those in federal line item 415604, Community Centers for the Deaf.

#### GRF 415511 Centers for Independent Living

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$317,249	\$396,826	\$571,439	\$504,929	\$1,112,264	\$1,500,000
% change	25.1%	44.0%	-11.6%	120.3%	34.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide support directly to the Centers for Independent Living and is used in conjunction with funds appropriated through line items 415402, Independent Living Council, and 415613, Independent Living.

## Opportunities for Ohioans with Disabilities

### General Revenue Fund

#### GRF 415512 Visually Impaired Reading Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support VOICEcorps Reading Services to provide reading services for blind individuals.

#### GRF 415513 Accessible Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$500,000	\$500,000
% change	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support the establishment of the Accessible Ohio Initiative. OOD provides customized consultations for local governments, attractions, and venues to identify barriers and establish goals for accessibility.

#### GRF 415515 DeafBlind Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$100,000	\$100,000
% change	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is distributed to the Columbus Speech and Hearing Center and used to establish a pilot program for the recruitment and training of support service providers and to connect support service providers with DeafBlind individuals.

## Opportunities for Ohioans with Disabilities

### Dedicated Purpose Fund Group

#### 4670 415609 Business Enterprise Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,322,026	\$517,362	\$502,795	\$645,132	\$738,862	\$1,555,368
% change	-60.9%	-2.8%	28.3%	14.5%	110.5%

**Source:** Dedicated Purpose Fund Group: Operator service charges for the Business Enterprise Program based on gross sales and janitorial, maintenance, and utility fees paid by operators

**Legal Basis:** R.C. 3304.29 through 3304.35; Section 353.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board in September 1983)

**Purpose:** This line item is used for the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. Funds are used to maintain, repair, and remodel vending stands and to purchase new equipment. Some expenditures from this line item are counted as state match to draw down federal VR dollars.

#### 4680 415618 Third Party Services Funding

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,447,438	\$7,902,715	\$7,555,651	\$6,942,364	\$9,055,354	\$12,680,000
% change	6.1%	-4.4%	-8.1%	30.4%	40.0%

**Source:** Dedicated Purpose Fund Group: Funds transferred to OOD under state and local partnership agreements; other gifts and grants

**Legal Basis:** R.C. 4503.44; Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is mainly used to provide VR services. The revenues that primarily support this line item are moneys transferred to OOD under interagency cash transfer agreements (ICTAs) with state and local government partners. OOD also receives revenue from donations made through the Bureau of Motor Vehicles when applying for or renewing a windshield placard or license plate authorizing a motor vehicle to park in a location reserved for persons with disabilities. Most expenditures from this line item are counted as state match to draw down federal VR dollars.

## Opportunities for Ohioans with Disabilities

### Dedicated Purpose Fund Group

#### 4L10 415619 Services for Rehabilitation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,645,754	\$2,964,678	\$2,702,562	\$2,009,152	\$1,561,648	\$2,200,000
% change	12.1%	-8.8%	-25.7%	-22.3%	40.9%

- Source:** Dedicated Purpose Fund Group: License reinstatement fee revenues transferred to OOD from the Bureau of Motor Vehicles (\$75 of each \$475 reinstatement fee)
- Legal Basis:** R.C. 4511.191; Section 353.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 275 of the 120th G.A.)
- Purpose:** H.B. 33 permits OOD to use money in the Services for Rehabilitation Fund (Fund 4L10) for any of OOD's purposes or programs, rather than only purposes and programs that rehabilitate persons with disabilities to become employed and independent. Some expenditures from this line item are counted as state match to draw down federal VR dollars. Some expenditures from this line item are used for state match to draw down federal Independent Living/Older Blind (ILOB) grant dollars. Some expenditures from this line item are also used for state match to draw down Federal Supported Employment grant dollars, which are expended through line item 415615, Federal-Supported Employment.

### Internal Service Activity Fund Group

#### 4W50 415606 Program Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,698,928	\$14,054,565	\$14,855,226	\$14,719,560	\$15,103,977	\$20,191,107
% change	-4.4%	5.7%	-0.9%	2.6%	33.7%

- Source:** Internal Service Activity Fund Group: A portion of certain federal grant monies are deposited into Fund 4W50 every pay period. The amount deposited is based on a percentage of payroll from employees who provide direct services and are paid from these federal funds. The percentage rate is approved by the United States Department of Education.
- Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)
- Purpose:** This line item is used to pay the expenses of OOD's administrative support functions (e.g. Human Resources, Information Technology, Legal, Fiscal, Director's Office, etc.) related to the provision of vocational rehabilitation, disability determination, and independent living programs.

## Opportunities for Ohioans with Disabilities

### Federal Fund Group

#### 3170 415620 Disability Determination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$68,075,224	\$73,919,678	\$81,541,920	\$80,210,614	\$83,394,333	\$86,000,000
% change	8.6%	10.3%	-1.6%	4.0%	3.1%

**Source:** Federal Fund Group: Social Security Administration funds

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for operating the Division of Disability Determination. The Division determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income through an agreement with the Social Security Administration.

#### 3790 415616 Federal-Vocational Rehabilitation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$119,515,169	\$109,543,034	\$112,399,133	\$108,137,517	\$144,275,251	\$164,500,000
% change	-8.3%	2.6%	-3.8%	33.4%	14.0%

**Source:** Federal Fund Group: FAL 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help individuals with disabilities prepare for and obtain employment. Services include: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. This line item is supported by federal VR dollars that are drawn down based on state matching expenditures for VR. For every \$1 in state match, OOD receives \$3.69 in federal VR funds. Matching funds are spent from various GRF and Dedicated Purpose line items.

#### 3GH0 415602 Personal Care Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,590,659	\$2,429,936	\$2,598,958	\$2,971,274	\$3,201,031	\$3,336,051
% change	-6.2%	7.0%	14.3%	7.7%	4.2%

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** R.C. 3304.41; Section 353.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on September 23, 2013)

**Purpose:** This line item is used to fund the Personal Care Assistance Program, which provides payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care.

## Opportunities for Ohioans with Disabilities

### Federal Fund Group

#### 3GH0 415604 Community Centers for the Deaf

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$780,915	\$738,082	\$795,130	\$942,928	\$703,598	\$772,420
% change	-5.5%	7.7%	18.6%	-25.4%	9.8%

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on September 23, 2013)

**Purpose:** A portion of this line item is used to support the Community Centers for the Deaf in Ohio for services to individuals who are Deaf, Hard of Hearing, DeafBlind, and Deaf Disabled. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf. This line item also supports special projects related to independent living services.

#### 3GH0 415613 Independent Living

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$539,593	\$561,496	\$525,443	\$762,989	\$390,988	\$737,411
% change	4.1%	-6.4%	45.2%	-48.8%	88.6%

**Source:** Federal Fund Group: FAL 93.369, ACL Independent Living State Grants

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on September 23, 2013)

**Purpose:** This line item provides funding for local independent living centers and programs for the provision or expansion of services.

#### 3GH0 415627 Independent Living Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$513	\$250,000
% change	N/A	N/A	N/A	N/A	48,680.5%

**Source:** Federal Fund Group: FAL 93.369, ACL Independent Living State Grants

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide support for projects related to the IL Program intended to engage and educate the public regarding IL services, address accessibility pertaining to individuals with disabilities, and other related efforts. Prior to H.B. 33, these efforts were supported under line item 415604, Community Centers for the Deaf.

## Opportunities for Ohioans with Disabilities

### Federal Fund Group

#### 3ILO 415629 Works4Me Disability Innovation Fund Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$82,336	\$711,572	\$2,300,000
% change	N/A	N/A	N/A	764.2%	223.2%

**Source:** Federal Fund Group: FAL 84.421, Disability Innovation Fund

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on November 7, 2022)

**Purpose:** This line item is used to implement a “Works4Me” demonstration project, which is intended to bridge the skill gap for individuals with disabilities earning subminimum wage who want to make the move to competitive integrated employment. The program focuses on workplace readiness and career development, paid community-based/integrated work experiences, work incentives counseling, and other wrap-around services.

#### 3L10 415608 Social Security Vocational Rehabilitation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,755,407	\$9,219,937	\$6,348,453	\$15,861,992	\$5,901,853	\$13,000,000
% change	5.3%	-31.1%	149.9%	-62.8%	120.3%

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund vocational rehabilitation services, including the following: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up.

#### 3L40 415614 Business Enterprise Federal Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,031,161	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Federal Fund Group: Randolph-Sheppard Financial Relief and Restoration Payments

**Legal Basis:** Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item provided relief payments to business enterprise operators that were adversely affected by the COVID-19 pandemic due to the closures of state and federal office buildings, colleges and universities, and reduced travel on Ohio’s highways.



## Opportunities for Ohioans with Disabilities

### Federal Fund Group

#### 3L40 415615 Federal-Supported Employment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$691,153	\$691,175	\$730,912	\$1,266,411	\$622,251	\$1,200,000
% change	0.0%	5.7%	73.3%	-50.9%	92.8%

**Source:** Federal Fund Group: FAL 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

**Legal Basis:** Section 353.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to assist individuals with disabilities who are identified as needing on-the-job supports. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services. 50% of supported employment grant funds must be spent on youth with a disability, which also requires matching funds that are expended through line item 415619, Services for Rehabilitation.

#### 3L40 415617 Independent Living Older Blind

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,331,166	\$1,264,503	\$2,158,988	\$1,734,605	\$2,248,116	\$2,680,226
% change	-5.0%	70.7%	-19.7%	29.6%	19.2%

**Source:** Federal Fund Group: FAL 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind

**Legal Basis:** Sections 353.10 and 353.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to support services to the older blind. Services to older individuals who are blind include orientation and mobility skills training to enable independent travel, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living. Matching funds for this grant are spent from line item 415619, Services for Rehabilitation. H.B. 33 earmarks \$10,000 in each fiscal year for each of the following: Cleveland Sight Center, the Cincinnati Association for the Blind and Visually Impaired, and the Sight Center of Northwest Ohio.

## Pension Subsidies

### General Revenue Fund

#### GRF 090524 Police and Fire Disability Pension Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,600	\$1,056	\$696	\$504	\$308	\$500
% change	-34.0%	-34.1%	-27.6%	-38.9%	62.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 742.374; Section 361.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 284 of the 109th G.A.)

**Purpose:** This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) system who were retired and eligible to receive pension benefits prior to July 1, 1968. Members who were receiving a pension benefit prior to July 1, 1968 were eligible for an additional monthly payment of \$2.00 for each year between their effective date of retirement and December 31, 1971, up to a maximum additional benefit of \$50 per year.

#### GRF 090534 Police and Fire Ad Hoc Cost of Living

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,038	\$22,320	\$19,471	\$17,014	\$14,131	\$17,000
% change	-14.3%	-12.8%	-12.6%	-16.9%	20.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 742.3712; Section 361.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This subsidy funds a 5% benefit increase for retirees who belonged to the Police and Firemen's Disability and Pension Fund (PFDPF) system. Members who were receiving an age and service or disability pension prior to January 1, 1974, or who were eligible to receive a survivor's benefit as of July 1, 1981, are eligible for this supplemental payment. The benefit increase for any recipient funded through this line item cannot exceed 5% of the first \$5,000 of the annual pension benefit.

#### GRF 090554 Police and Fire Survivor Benefits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$232,850	\$202,300	\$185,070	\$165,160	\$140,700	\$165,500
% change	-13.1%	-8.5%	-10.8%	-14.8%	17.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 742.361; Section 361.10 of H.B. 33 of the 135th G.A.

**Purpose:** This subsidy funds payments to all persons who first received survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. For survivors first receiving benefits after that date, the system makes such payments from its own resources.

## Pension Subsidies

### General Revenue Fund

#### GRF 090575 Police and Fire Death Benefits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$34,400,000	\$34,750,000	\$34,750,000	\$35,250,000	\$37,100,000	\$36,000,000
% change	1.0%	0.0%	1.4%	5.2%	-3.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 124.824, 742.63; Sections 361.10 and 361.20 of H.B. 33 of the 135th G.A.

**Purpose:** This subsidy provides benefits to the surviving spouses and children of law enforcement officers, firefighters, correction officers, drug agents, special agents and investigators of the Bureau of Criminal Identification and Investigation (BCII), gaming agents employed by the Casino Control Commission, and Department of Taxation investigators who die in the line of duty or who die from injuries sustained in the line of duty. The line item also provides funding for repayments for the cost of medical services provided to individuals and paid for by the Department of Administrative Services. Uncodified law appropriates additional amounts in FY 2024 and FY 2025, if the Director of Administrative Services determines that additional amounts are needed for these purposes, following certification of the amounts to the Director of Budget and Management.

## Petroleum Underground Storage Tank Release Compensation Board

### Dedicated Purpose Fund Group

#### 6910 810632 Petroleum Underground Storage Tank Release Compensation Board - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,380,903	\$1,385,926	\$1,428,812	\$1,377,337	\$1,404,193	\$1,638,600
% change	0.4%	3.1%	-3.6%	1.9%	16.7%

**Source:** Dedicated Purpose Fund Group: Cash transferred from the Petroleum Underground Storage Tank Financial Assurance Fund, an account in the custody of the Treasurer of State, but not part of the state treasury

**Legal Basis:** Section 363.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in June 1990)

**Purpose:** This line item is used to pay for the payroll expenses of nine appointed Board members and staff that administer the above-noted Financial Assurance Fund. The fund provides coverage for clean-up costs and compensation for third-party bodily injury and property damages associated with accidental releases from underground storage tanks.

## Board of Pharmacy

### Dedicated Purpose Fund Group

#### 4A50 887605 Drug Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$76,273	\$14,173	\$0	\$292	\$150	\$50,000
% change	-81.4%	-100.0%	N/A	-48.6%	33,233.3%

**Source:** Dedicated Purpose Fund Group: State Board of Pharmacy's share of certain fines and bail or property forfeitures collected as a result of its drug law enforcement efforts

**Legal Basis:** R.C. 4729.65; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 266 of the 118th G.A.)

**Purpose:** This line item is used to pay for expenses that the State Board of Pharmacy incurs in the enforcement of criminal drug laws, including providing training, education, and equipment for investigative staff.

#### 4K90 658605 OARRS Integration - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$221,846	\$216,818	\$250,947	\$388,024	\$205,913	\$492,000
% change	-2.3%	15.7%	54.6%	-46.9%	138.9%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, as well as various fines and forfeited bonds and bail collected by the State Board of Pharmacy and not credited to Fund 4A50

**Legal Basis:** R.C. 4729.65; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item provides a portion of the required state match used, in combination with federal Fund 3HH0 line item 658601, OARRS Integration - Federal, to fund the Ohio Automated Rx Reporting System (OARRS) integration initiative. The initiative is an effort under the State Medicaid Health Information Technology Plan to integrate OARRS directly into electronic medical records and pharmacy dispensing systems across the state. Another portion of the required state match is allocated from Fund 4K90 line item 887609, Operating Expenses.

## Board of Pharmacy

### Dedicated Purpose Fund Group

#### 4K90 887609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,266,655	\$9,890,489	\$11,728,118	\$12,209,874	\$12,153,581	\$13,439,300
% change	6.7%	18.6%	4.1%	-0.5%	10.6%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, as well as various fines and forfeited bonds and bail collected by the State Board of Pharmacy and not otherwise credited to Fund 4A50

**Legal Basis:** R.C. 4729.65; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to support expenses that the State Board of Pharmacy incurs in regulating the practice of pharmacy and home medical equipment service providers, enforcing criminal drug laws, and maintaining the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

#### 5SG0 887612 Drug Database

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$445,584	\$128,912	\$84,950	\$0	\$2,962,713	\$2,235,000
% change	-71.1%	-34.1%	-100.0%	N/A	-24.6%

**Source:** Dedicated Purpose Fund Group: Grants, gifts, or donations received for the purposes of maintaining and enhancing the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS); H.B. 33 of the 135th G.A. permits the Board's Executive Director, in FY 2024 and FY 2025, to certify to the OBM Director an amount in cash to be transferred from the Medical Marijuana Control Program Fund (Fund 5SY0) to Fund 5SG0, and appropriates any transferred amounts upon Controlling Board approval

**Legal Basis:** R.C. 4729.83; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 14, 2015)

**Purpose:** The State Board of Pharmacy uses this line item to pay for the cost of improvements to and increase the utilization of OARRS.

## Board of Pharmacy

### Dedicated Purpose Fund Group

#### 5SY0 887613 Medical Marijuana Control Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,166,115	\$2,358,914	\$3,061,131	\$3,426,427	\$1,453,040	\$0
% change	-25.5%	29.8%	11.9%	-57.6%	-100.0%

**Source:** Dedicated Purpose Fund Group: Fees collected to register patients and caregivers and to issue licenses to medical marijuana retail dispensaries, medical marijuana cultivators, processors, and testing laboratories

**Legal Basis:** Section 367.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 22, 2016)

**Purpose:** This line item is used by the State Board of Pharmacy to implement H.B. 523 of the 131st G.A, which required the Board and the Department of Commerce to establish and administer the Medical Marijuana Control Program (MMCP). H.B. 33 of the 135th G.A. transferred most of the Board’s MMCP duties to the Department of Commerce beginning in FY 2024. Prior to FY 2024, the Board licensed retail dispensaries and registered patients and caregivers.

### Federal Fund Group

#### 3HD0 887614 Pharmacy Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$379,835	\$742,120	\$997,353	\$1,245,560	\$1,510,559	\$1,765,000
% change	95.4%	34.4%	24.9%	21.3%	16.8%

**Source:** Federal Fund Group: FAL 16.754, Harold Rogers Prescription Drug Monitoring Program

**Legal Basis:** Section 367.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 31, 2016)

**Purpose:** This line item is used to expend federal project grants awarded to the State Board of Pharmacy to make improvements to, and increase the utilization of, the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

## Board of Pharmacy

### Federal Fund Group

#### 3HH0 658601 OARRS Integration - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,067,429	\$2,050,824	\$1,809,551	\$1,169,233	\$623,365	\$1,393,000
% change	-0.8%	-11.8%	-35.4%	-46.7%	123.5%

**Source:** Federal Fund Group: (1) FAL 93.767, Children's Health Insurance Program, and (2) FAL 93.778, Medical Assistance Program

**Legal Basis:** Section 367.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used, in combination with Fund 4K90 line items 658605, OARRS Integration – State, and 887609, Operating Expenses, to fund the Ohio Automated Rx Reporting System (OARRS) integration initiative. The initiative is an effort under the State Medicaid Health Information Technology Plan to integrate OARRS directly into electronic medical records and pharmacy dispensing systems across the state.

#### 3HM0 887615 Equitable Sharing Treasury

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 21.016, Equitable Sharing (including investment earnings)

**Legal Basis:** R.C. 4729.65; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 14, 2020)

**Purpose:** The State Board of Pharmacy uses this line item solely for law enforcement purposes, generally to purchase equipment and supplies, to provide training, and to support undercover operations.

#### 3HN0 887616 Equitable Sharing Justice

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$108,084	\$0	\$0	\$0	\$30,000
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 16.922, Equitable Sharing Program (including investment earnings)

**Legal Basis:** R.C. 4729.65; Section 367.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 14, 2020)

**Purpose:** The State Board of Pharmacy uses this line item solely for law enforcement purposes, generally to purchase equipment and supplies, to provide training, and to support undercover operations.



## Board of Psychology

### Dedicated Purpose Fund Group

#### 4K90 882609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$632,335	\$652,948	\$702,994	\$628,150	\$661,137	\$757,489
% change	3.3%	7.7%	-10.6%	5.3%	14.6%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4732.08 and 4743.05; Section 369.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Board of Psychology's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates psychologists and applied behavior analysts. The Board also establishes standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees.

## Office of the Ohio Public Defender

### General Revenue Fund

#### GRF 019401 State Legal Defense Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,715,485	\$6,099,083	\$7,411,101	\$7,740,692	\$9,800,221	\$11,437,000
% change	6.7%	21.5%	4.4%	26.6%	16.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 371.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funds the Public Defender Commission's operating expenses, primarily those associated with state legal defense services, and secondarily program management. In addition to operating expenses, in FY 2024 and FY 2025, up to \$50,000 is earmarked to provide legal training programs, which were previously funded through GRF line item 019405, Training Account (discontinued).

#### GRF 019403 Multi-County: State Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,988,031	\$2,957,225	\$4,747,624	\$4,137,616	\$100,742	\$0
% change	-1.0%	60.5%	-12.8%	-97.6%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 17, 1990)

**Purpose:** This line item funded the state's share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provided indigent defense services, as an alternative to traditional appointed counsel or county public defender offices, to nine counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Pickaway, Pike, Ross, and Washington. Each county's contribution to the program was deposited into Fund 4C70 and appropriated to line item 019601, Multi-County: County Share. The FY 2024-2025 operating budget consolidates this line item with GRF line item 019501, County Reimbursement.

## Office of the Ohio Public Defender

### General Revenue Fund

#### GRF 019404 Trumbull County - State Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$890,212	\$961,557	\$1,985,860	\$2,045,578	\$54,129	\$0
% change	8.0%	106.5%	3.0%	-97.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item funded the state's share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The local share of the office was deposited into Fund 4X70 and appropriated to line item 019610, Trumbull County - County Share. The FY 2024-2025 operating budget consolidates the costs associated with Trumbull County to GRF line item 019501, County Reimbursement and Fund 4C70 line item 019601, Multi-County: County Share.

#### GRF 019405 Training Account

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$39,475	\$10,000	\$28,830	\$20,575	\$0	\$0
% change	-74.7%	188.3%	-28.6%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item funded the Public Defender Commission's Pro Bono Training Program, under which it contracts with private and non-profit training companies to provide continuing legal education (CLE) certified seminars to attorneys who practice criminal indigent defense law. This purpose is now funded under GRF line item 019401, State Legal Defense Services.

#### GRF 019501 County Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,462,160	\$82,598,981	\$132,197,392	\$130,486,972	\$165,836,471	\$171,912,000
% change	-1.0%	60.0%	-1.3%	27.1%	3.7%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 164 of the 111th G.A.)

**Purpose:** This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for their costs in providing legal counsel to indigent persons in criminal and juvenile matters. In FY 2024 and FY 2025 this line reflects changes that consolidated two line items that previously supported the state share of county-level indigent defense costs: GRF 019403, Multi-County: State Share; and GRF 019404, Trumbull County: State Share.

## Office of the Ohio Public Defender

### Dedicated Purpose Fund Group

#### 1010 019607 Juvenile Legal Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$201,945	\$207,274	\$210,812	\$193,396	\$198,183	\$205,000
% change	2.6%	1.7%	-8.3%	2.5%	3.4%

**Source:** Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Youth Services pursuant to an interdepartmental agreement

**Legal Basis:** Section 371.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 16, 1993)

**Purpose:** This line item is used by the Public Defender Commission for costs incurred to provide certain legal representation and assistance services to juveniles committed to the Ohio Department of Youth Services.

#### 4060 019603 Training and Publications

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,150	\$0	\$0	\$16,751	\$51,657	\$75,000
% change	-100.0%	N/A	N/A	208.4%	45.2%

**Source:** Dedicated Purpose Fund Group: Educational seminar fees and publication sales

**Legal Basis:** R.C. 120.03; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used for costs incurred to conduct training and education programs for attorneys and others in the legal representation of indigent persons.

#### 4070 019604 County Representation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$274,922	\$201,433	\$276,296	\$284,956	\$317,930	\$375,000
% change	-26.7%	37.2%	3.1%	11.6%	18.0%

**Source:** Dedicated Purpose Fund Group: Funds paid by counties that have requested the State Public Defender provide counsel in local cases

**Legal Basis:** R.C. 120.06; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used by the State Public Defender to provide legal representation for indigent persons when designated by the court or requested by a county or joint county public defender or to provide investigation or mitigation services, including investigation or mitigation services to private appointed counsel or a county or joint county public defender, as approved by the court.

## Office of the Ohio Public Defender

### Dedicated Purpose Fund Group

#### 4080 019605 Client Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$623,208	\$602,444	\$569,590	\$637,297	\$680,213	\$800,000
% change	-3.3%	-5.5%	11.9%	6.7%	17.6%

**Source:** Dedicated Purpose Fund Group: (1) Money recouped from defendants who were provided appointed counsel or a public defender and ordered to pay all or a portion of the costs of their defense, and (2) 20%, or \$5, of a non-refundable \$25 indigent defense application fee assessed a defendant in a criminal case when requesting indigent defense services

**Legal Basis:** R.C. 120.04 and 120.36; Section 371.10 of H.B. 33 of the 135th G.A (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used for the Public Defender Commission's operating expenses.

#### 4C70 019601 Multi-County: County Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,385,021	\$1,185,641	\$36,661	\$1,078,961	\$1,397,468	\$2,362,830
% change	-14.4%	-96.9%	2,843.1%	29.5%	69.1%

**Source:** Dedicated Purpose Fund Group: Contract payments from ten counties for their portion of the costs of operating the Multi-County Branch Office Program

**Legal Basis:** ORC 120.04 and 120.33; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 17, 1990)

**Purpose:** This line item funds the local share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provides indigent defense services, as an alternative to traditional appointed counsel or county public defender offices, to ten counties in Ohio: Adams, Athens, Brown, Fayette, Jackson, Pickaway, Pike, Ross, Trumbull and Washington. The state share is drawn from the Public Defender Commission's GRF line item 019501, County Reimbursement. The funding split between the state and county shares is the same as it is for the Commission's statewide County Reimbursement Program.

## Office of the Ohio Public Defender

### Dedicated Purpose Fund Group

#### 4N90 019613 Gifts and Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,166	\$0	\$9,443	\$16,083	\$12,645	\$13,400
% change	-100.0%	N/A	70.3%	-21.4%	6.0%

**Source:** Dedicated Purpose Fund Group: (1) Grants, donations, and awards from public and private sources that the Commission has received for specific purposes, and (2) effective July 1, 2019, payments from agreements to license, lease, sell, and market for sale intellectual property owned by the Office of the Public Defender

**Legal Basis:** R.C. 120.04; Section 371.10 of H.B. 33 of the 135th G.A (originally established by Controlling Board on June 1, 1994)

**Purpose:** Since the FY 2012-FY 2013 biennium, money credited to the fund has consisted of an annual gift from The Ohio State University Moritz College of Law for the Public Defender Commission's Wrongful Conviction Project. This project addresses claims of innocence where biological evidence (DNA) was not available.

#### 4X70 019610 Trumbull County - County Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$423,561	\$387,271	\$13,917	\$552,315	\$6,014	\$0
% change	-8.6%	-96.4%	3,868.5%	-98.9%	-100.0%

**Source:** Dedicated Purpose Fund Group: Contract payments from Trumbull County for its portion of the costs of operating the Commission's Trumbull County Branch Office

**Legal Basis:** Discontinued line item (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funded the local share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The FY 2024-2025 operating budget abolishes Fund 4X70 Trumbull County- County Share and consolidates it with Fund 4C70 Multi-county: County Share.

## Office of the Ohio Public Defender

### Dedicated Purpose Fund Group

#### 5740 019606 Civil Legal Aid

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$20,928,875	\$13,708,732	\$14,346,642	\$26,510,731	\$48,223,909	\$28,000,000
% change	-34.5%	4.7%	84.8%	81.9%	-41.9%

**Source:** Dedicated Purpose Fund Group: (1) Interest generated on lawyer's trust accounts (IOLTAs) and title insurance trust accounts (IOTAs), and 2) additional filing fees collected by municipal, county, and common pleas courts on certain new civil actions or proceedings

**Legal Basis:** R.C. 120.52; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 219 of the 115th G.A.)

**Purpose:** The money appropriated to this line item is distributed to the Ohio Access to Justice Foundation (OAJF), a nonprofit entity that distributes financial resources to legal aid societies that provide civil legal services to indigent persons. Prior to September 2019, OAJF was known as the Ohio Legal Aid Foundation (OLAF).

#### 5CX0 019617 Civil Case Filing Fee

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$635,326	\$369,906	\$413,050	\$482,216	\$550,589	\$620,000
% change	-41.8%	11.7%	16.7%	14.2%	12.6%

**Source:** Dedicated Purpose Fund Group: 4% of filing fees collected by municipal, county, and common pleas courts in certain new civil actions or proceedings and then transmitted to the state, with the remainder (96%) credited to the state's Legal Aid Fund (Fund 5740); courts are permitted to retain up to 1% of fees collected to cover administrative costs

**Legal Basis:** R.C. 120.07, 1901.26, 1907.24, and 2303.201; Section 371.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds operating expenses of the Public Defender Commission.

## Office of the Ohio Public Defender

### Dedicated Purpose Fund Group

#### 5DY0 019618 Indigent Defense Support - County Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,372,000	\$24,752,229	\$25,660,415	\$23,352,563	\$21,416,583	\$23,904,000
% change	-15.7%	3.7%	-9.0%	-8.3%	11.6%

**Source:** Dedicated Purpose Fund Group: (1) Designated portion (\$75, \$125, \$250, or \$500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) \$5 of an additional \$10 in court costs for moving violations, (3) court costs of \$30 for a felony offense and \$20 for a misdemeanor offense other than a traffic offense that is not a moving violation, (4) \$10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (5) designated portion (\$25, \$50, or \$100) of financial responsibility driver's license reinstatement fee, (6) designated portion (\$10) of driver's license reinstatement fee for suspensions generally, (7) designated portion (\$10) of driver's license reinstatement fee for class F suspension, and (8) \$25 bail bond surcharge

**Legal Basis:** R.C. 120.08, 2937.22, 2949.091, 2949.094, 4507.45, 4509.101, 4510.22, and 4511.19; Section 371.10 of H.B. 33 of the 135th G.A (originally established by S.B. 209 of the 127th G.A.)

**Purpose:** This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for their costs in providing legal counsel to indigent persons in criminal and juvenile matters.

#### 5DY0 019619 Indigent Defense Support - State Office

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,126,268	\$5,243,809	\$5,728,153	\$5,939,563	\$5,456,703	\$6,000,000
% change	2.3%	9.2%	3.7%	-8.1%	10.0%

**Source:** Dedicated Purpose Fund Group: Shares sources of revenue noted in the preceding entry for the Commission's DPF Fund 5DY0, line item 019618, Indigent Defense Support - County Share

**Legal Basis:** R.C. 120.08, 2937.22, 2949.091, 2949.094, 4507.45, 4509.101, 4510.22, and 4511.19; Section 371.10 of H.B. 33 of the 135th G.A (originally established by S.B. 209 of the 127th G.A.)

**Purpose:** This line item funds operating expenses of the Public Defender Commission.



## Office of the Ohio Public Defender

### Federal Fund Group

#### 3IQ0 019626 Reforming Reentry Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,300	\$298,587
% change	N/A	N/A	N/A	N/A	4,639.5%

**Source:** Federal Fund Group: FAL 16.812 – Second Chance Act Reentry Initiative

**Legal Basis:** Originally established by Controlling Board on October 30, 2023

**Purpose:** This line item is used by the Public Defender Commission to develop and operate a community-based reentry program in partnership with the Hamilton County Public Defender called Reforming Reentry which provides youth recently released from the Ohio Department of Youth Services with re-entry support and connection services.

#### 3S80 019608 Federal Representation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$38,300
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: Payments collected from a federal court when it has appointed the State Public Defender to provide legal representation to an indigent defendant in a federal trial or in a federal habeas corpus proceeding, primarily matters involving the death penalty

**Legal Basis:** Section 371.10 of H.B. 33 of the 135th G.A (originally established by Controlling Board on March 2, 1998)

**Purpose:** This line item is used by the Public Defender Commission's Death Penalty Department to provide, coordinate, and supervise post-trial legal representation to indigent defendants in federal courts on federal habeas corpus proceedings where the defendant is appealing the imposition of a death sentence by a state trial court.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 761403 Recovery Ohio Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,212,078	\$7,571,042	\$8,343,877	\$11,907,178	\$7,546,760	\$6,500,000
% change	135.7%	10.2%	42.7%	-36.6%	-13.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item supports the operating expenses of the State of Ohio Law Enforcement Virtual Exchange (SOLVE), which is a statewide data-sharing platform for Ohio’s drug task forces and law enforcement agencies. The appropriation is fully earmarked in FY 2024 and FY 2025 as follows: (1) up to \$3,400,000 to support narcotics task forces that focus on cartel trafficking interdiction, (2) up to \$2,500,000 for narcotics task forces to build and strengthen partnerships with local law enforcement, and (3) up to \$600,000 to partner with the Department of Administrative Services’ Office of Information Technology to enhance and maintain a uniform records management and data intelligence system, and to provide case management, collaboration, data sharing, and data analytics tools for narcotics task forces and law enforcement agencies.

#### GRF 761404 Drug Testing Equipment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$134,495	\$4,942	\$0	\$0	\$0	\$0
% change	-96.3%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used by the Ohio State Highway Patrol to purchase drug testing equipment to determine the level of THC in marijuana or hemp.

#### GRF 761408 Highway Patrol Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$32,200,000	\$50,000,000	\$49,150,000	\$0	\$0
% change	N/A	55.3%	-1.7%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 62 of the 133rd G.A.)

**Purpose:** This line item paid for operating expenses of the Ohio State Highway Patrol.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 761411 Ohio Narcotics Intelligence Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,674,878	\$13,100,000
% change	N/A	N/A	N/A	N/A	22.7%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to operate and maintain the Ohio Narcotics Intelligence Center (ONIC) consisting of personnel assigned to intelligence and computer forensic analysis that assist Ohio narcotics task forces and law enforcement agencies.

#### GRF 763403 EMA Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,530,159	\$3,642,857	\$5,156,182	\$5,715,048	\$7,210,839	\$7,341,000
% change	-19.6%	41.5%	10.8%	26.2%	1.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays the costs of administering programs of the Ohio Emergency Management Agency, which include federal and state individual and public assistance recovery programs, as well as mitigation programs which work to eliminate or minimize the impact of future disasters to the state.

#### GRF 763408 State Disaster Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$629,268	\$1,875,000
% change	N/A	N/A	N/A	N/A	198.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for paying the operating expenses for state disaster relief, which include: (1) administering the State Disaster Relief and State Individual Assistance programs, (2) reimbursing state and local governments for Emergency Management Assistance Compact deployments, (3) reimbursing local governments and private nonprofit organizations for costs related to disasters, and (4) other disaster-related expenses. Prior to FY 2024, these costs were paid using State Disaster Relief Fund (Fund 5330) line item 763601, State Disaster Relief.

Related temporary law earmarks \$1,000,000 of this line item in FY 2024 to reimburse eligible response costs for emergency management and first responders incurred in connection to the 2024 solar eclipse.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 763511 Local Disaster Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,721,783	\$4,162,226	\$4,405,309	\$2,335,329	\$2,198,266	\$2,826,263
% change	52.9%	5.8%	-47.0%	-5.9%	28.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by S.B. 299 of the 132nd G.A.)

**Purpose:** This line item is primarily used to pay the match required for eligible local governments to utilize federal disaster assistance funds released as a result of certain Major Disaster Declarations issued by the President of the United States. For FY 2024, this line item is being used for disaster-related costs that resulted from major flooding events in 2018 and 2019.

Related temporary law earmarks \$250,000 of this line item in FY 2024 for distribution to the City of Columbiana for a mobile command post.

#### GRF 763512 Ohio Task Force One

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$250,000	\$250,000	\$0	\$0	\$0	\$0
% change	0.0%	-100.0%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to distribute funding to the Ohio Task Force One - Urban Search and Rescue Unit based in Dayton to pay for its operating expenses and to develop new programs. Effective FY 2022, H.B. 110 of the 134th G.A. moved funding for this purpose to Fund 4V30 line item 763662, EMA Service and Reimbursements.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 763513 Security Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,608	\$3,111,051	\$4,582,654	\$496,866	\$2,402,809	\$8,551,607
% change	13,077.9%	47.3%	-89.2%	383.6%	255.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used to make competitive grants of up to \$100,000 to nonprofit organizations, houses of worship, chartered nonpublic schools, and licensed preschools for assisting the organizations in preventing, preparing for, or responding to acts of terrorism. For FY 2024, related temporary law earmarks the following: (1) \$197,000 for the Jewish Federation of Cincinnati mail room pilot program, (2) \$150,000 for the JFC Security, LLC, community focused antiterrorism cybersecurity pilot program, (3) \$95,000 for the Jewish Federation of Cincinnati's community focused antiterrorism cybersecurity pilot program, and (4) \$87,000 for the Mayerson Jewish Community Center Campus' 911 GeoLocation pilot program.

#### GRF 763514 Security Grants - Personnel

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$991,926	\$227,229	\$0	\$0	\$0
% change	N/A	-77.1%	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item was used to provide competitive grants to nonprofit organizations, houses of worship, chartered nonpublic schools, and licensed preschools: (1) to acquire the services of a resource officer, special duty police officer, or licensed armed security guard, or (2) to purchase qualified equipment for emergency and crisis communications, crisis management, or trauma and crisis response to assist in preventing, preparing for, or responding to acts of terrorism. Effective FY 2022, H.B. 110 of the 134th G.A. merged this line item and purposes into GRF line item 763513, Security Grants.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 765401 Emergency Medical Services Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,854,516	\$5,346,000
% change	N/A	N/A	N/A	N/A	10.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the operating costs of the Emergency Medical Services (EMS) division, as well as the costs to support and maintain the EMS Incident Reporting Database and the Ohio Trauma Registry. Prior to FY 2024, these costs were paid out of Trauma and Emergency Medical Services Fund (Fund 83M0) line item 765624, EMS – Operating.

#### GRF 767420 Investigative Unit Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,705,076	\$13,403,092	\$14,311,655	\$15,004,900	\$14,373,414	\$15,517,000
% change	5.5%	6.8%	4.8%	-4.2%	8.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item funds the Investigative Unit's operating expenses, and provides the state matching funds for certain federal awards received.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 768425 Justice Program Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$992,689	\$1,196,342	\$2,566,625	\$7,705,401	\$17,822,681	\$21,277,000
% change	20.5%	114.5%	200.2%	131.3%	19.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item pays the costs of administering the operations of the Office of Criminal Justice Services, including grants administration, law enforcement services, training programs, and policy and research.

Related temporary law earmarks the following for the FY 2024 - FY 2025 biennium: (1) up to \$5,000,000 in each fiscal year to administer and distribute grants to state and local law enforcement agencies for body-worn camera programs, (2) up to \$4,531,000 in FY 2024 and up to \$4,542,000 in FY 2025 to support anti-human trafficking efforts, (3) up to \$4,000,000 in each fiscal year to administer and distribute grants to state and local law enforcement agencies to assist local communities with crime reduction and prevention, (4) up to \$3,000,000 in each fiscal year for distribution to the Ohio Network of Children's Advocacy Centers to administer and distribute grants to child advocacy centers, (5) up to \$1,500,000 in each fiscal year for the Law Enforcement Hearing Protection Pilot Program, (6) up to \$1,000,000 in each fiscal year to distribute grants to state and/or local law enforcement to conduct investigations on sexual assault kit testing results and related expenses, (7) up to \$500,000 in each fiscal year to support state and local law enforcement agencies in the recruitment, hiring, and training of qualified individuals to serve as peace officers, (8) \$250,000 in each fiscal year for distribution to the Tri-State Peer Support Team for peer support and mental health services for first responders, and (9) up to \$200,000 in each fiscal year to implement recommendations of the Governor's Warrant Task Force.

#### GRF 768435 Community Police Relations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,480,605	\$2,398,000
% change	N/A	N/A	N/A	N/A	62.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to implement key recommendations of the Ohio Task Force on Community-Police Relations. Prior to FY 2024, these costs were paid solely using Community Police Relations Fund (Fund 5RS0) line item 768621, Community Police Relations.

## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 769406 Homeland Security - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,822,197	\$3,004,357	\$3,361,422	\$3,053,041	\$4,753,573	\$4,695,000
% change	6.5%	11.9%	-9.2%	55.7%	-1.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item pays for the operating expenses of Ohio Homeland Security, including maintaining the Statewide Terrorism Analysis and Crime Center and the Strategic Analysis and Information Center.

#### GRF 769407 Driver Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$58,610	\$494,131	\$19,290	\$861,841	\$4,460,395	\$6,520,000
% change	743.1%	-96.1%	4,367.9%	417.5%	46.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item is used to pay for the Youthful Driver Safety Program, provide awareness and education related to driver training and traffic safety, and to allow the Ohio Traffic Safety Office to perform research and data analytics.

#### GRF 769412 Ohio School Safety Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$4,755,861	\$9,531,098	\$9,165,000
% change	N/A	N/A	N/A	100.4%	-3.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 373.10 and 373.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 99 of the 134th G.A.)

**Purpose:** This line item is used to pay the costs of operating the Ohio School Safety Center (OSSC), which assists local schools and first responders with: (1) preventing, preparing for, and responding to threats and acts of violence, (2) developing curriculum and providing training to schools, including firearms and tactical emergency medical services training, (3) developing and reviewing emergency management plans, and (4) promoting awareness of the Safer Schools Tip Line. Prior to FY 2023, the costs of operating the OSSC were paid solely using GRF line item 769501, School Safety. Effective July 1, 2023, the funding and purpose of GRF line item 769501, School Safety, were merged into this line item.



## Ohio Department of Public Safety

### General Revenue Fund

#### GRF 769501 School Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$215,667	\$220,716	\$759,392	\$2,701,615	\$68,474	\$0
% change	2.3%	244.1%	255.8%	-97.5%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** This line item paid for the costs of the Ohio Homeland Security Safer Schools Tip Line and the Ohio School Safety Center (OSSC). OSSC assists local schools and first responders with preventing, preparing for, and responding to threats and acts of violence. Effective July 1, 2023, this line item's funding and purpose were merged into existing GRF line item 769412, Ohio School Safety Center.

### Highway Safety Fund Group

#### STM0 761401 Public Safety Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,574,826	\$1,578,190	\$0	\$0	\$0	\$0
% change	0.2%	-100.0%	N/A	N/A	N/A

**Source:** Highway Safety Fund Group: Taxes, fees, and fines related to vehicle registration, certificates of title to motor vehicles, driver's licenses and commercial driver's licenses, financial responsibility requirements, moving violations, motor vehicle dealers, auction owners, and salespersons, special vehicles, local noncriminal parking violations, inspections of motor vehicles assembled from component parts, driver training school licenses, bus safety inspections, release of accident reports, and investment earnings

**Legal Basis:** Discontinued line item (originally established by H.B. 26 of the 132nd G.A.)

**Purpose:** This line item was used to make debt service payments on special obligation bonds issued by the Ohio Treasurer of State to finance capital improvements related to Department of Public Safety buildings and facilities. Those bonds were retired in FY 2021.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 5TM0 762321 Operating Expense - BMV

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$100,746,461	\$97,335,591	\$103,024,302	\$107,389,039	\$114,876,831	\$129,981,000
% change	-3.4%	5.8%	4.2%	7.0%	13.1%

- Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)
- Legal Basis:** R.C. 4501.06; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 26 of the 132nd G.A.)
- Purpose:** This line item pays for operating expenses of the Bureau of Motor Vehicles, which oversees driver licenses and vehicle registrations. Effective FY 2022, H.B. 74 of the 134th G.A. merged Fund 5TM0 line item 762636, Financial Responsibility Compliance, into this line item.

#### 5TM0 762636 Financial Responsibility Compliance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,234,487	\$4,773,794	\$156,189	\$0	\$0	\$0
% change	12.7%	-96.7%	-100.0%	N/A	N/A

- Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)
- Legal Basis:** Discontinued line item (originally established by H.B. 26 of the 132nd G.A.)
- Purpose:** This line item was used by the Bureau of Motor Vehicles to administer and enforce the state's Financial Responsibility Law, which prohibits vehicle owners from operating or allowing the operations of their vehicle without insurance. Effective FY 2022, H.B. 74 of the 134th G.A. merged this line item into Fund 5TM0 line item 762321, Operating Expense - BMV.

#### 5TM0 762637 Local Immobilization Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$101,700	\$66,406	\$69,189	\$78,262	\$81,400	\$200,000
% change	-34.7%	4.2%	13.1%	4.0%	145.7%

- Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)
- Legal Basis:** R.C. 4501.06; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 26 of the 132nd G.A.)
- Purpose:** This line item is used to reimburse law enforcement agencies and county treasuries the costs incurred to immobilize a vehicle following a court order.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 5TM0 764321 Operating Expense - Highway Patrol

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$313,139,307	\$267,293,014	\$269,460,686	\$298,780,239	\$352,925,020	\$392,252,000
% change	-14.6%	0.8%	10.9%	18.1%	11.1%

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

**Legal Basis:** R.C. 4501.06; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 26 of the 132nd G.A.)

**Purpose:** This line item is used to pay for operating expenses of the Ohio State Highway Patrol.

#### 5TM0 764605 Motor Carrier Enforcement Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,705,533	\$1,508,984	\$2,056,994	\$324,672	\$235,961	\$985,000
% change	-11.5%	36.3%	-84.2%	-27.3%	317.4%

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

**Legal Basis:** R.C. 4501.06; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 26 of the 132nd G.A.)

**Purpose:** This line item is used, in conjunction with Fund 3GU0 line item 764659, Motor Carrier Safety Assistance Program Grant, for the Ohio State Highway Patrol's costs of enforcing laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program.

#### 5TM0 769636 Administrative Expenses - Highway Purposes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$44,943,115	\$42,240,932	\$42,064,359	\$42,541,887	\$47,097,255	\$52,047,000
% change	-6.0%	-0.4%	1.1%	10.7%	10.5%

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

**Legal Basis:** R.C. 4501.06; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 26 of the 132nd G.A.)

**Purpose:** This line item is used to pay the Department's operating expenses, including personnel costs related to information technology, human resources, legal services, fiscal services, Director's office staff, and any other central services personnel with the Department.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 8370 764602 Turnpike Policing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,523,498	\$11,473,647	\$10,832,591	\$12,190,642	\$12,427,589	\$14,134,000
% change	9.0%	-5.6%	12.5%	1.9%	13.7%

**Source:** Highway Safety Fund Group: Contract payments made by the Ohio Turnpike and Infrastructure Commission to reimburse the Ohio State Highway Patrol for costs incurred in policing the Ohio Turnpike

**Legal Basis:** R.C. 5503.32; Section 373.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Ohio State Highway Patrol for the costs of policing the Ohio Turnpike.

#### 83C0 764630 Contraband, Forfeiture, and Other

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$938,607	\$139,084	\$408,461	\$406,492	\$949,431	\$1,214,000
% change	-85.2%	193.7%	-0.5%	133.6%	27.9%

**Source:** Highway Safety Fund Group: Money received by the Ohio State Highway Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state’s criminal and civil forfeiture laws

**Legal Basis:** R.C. 2981.13; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in FY 1981)

**Purpose:** This line item is used by the Ohio State Highway Patrol for law enforcement purposes.

#### 83F0 764657 Law Enforcement Automated Data System

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,455,391	\$4,211,310	\$5,128,345	\$5,764,923	\$4,868,946	\$5,846,000
% change	-5.5%	21.8%	12.4%	-15.5%	20.1%

**Source:** Highway Safety Fund Group: (1) Monthly user fees from criminal justice agencies in Ohio, and (2) investment earnings

**Legal Basis:** R.C. 4501.18 and 5503.10; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 336 of the 118th G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol to operate and maintain the Law Enforcement Automated Data System (LEADS), a computer communications network allowing local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 83G0 764633 OMVI Enforcement/Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$121,017	\$184,845	\$136,126	\$96,672	\$154,418	\$369,000
% change	52.7%	-26.4%	-29.0%	59.7%	139.0%

**Source:** Highway Safety Fund Group: Designated portion of fines for driving while under the influence of alcohol or drugs collected from offenders arrested by the Ohio State Highway Patrol

**Legal Basis:** R.C. 4501.17; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 29, 1990)

**Purpose:** This line item is used by the Ohio State Highway Patrol for costs incurred to enforce the laws against operating a vehicle under the influence of alcohol or drugs (OMVI), and to conduct related education programs.

#### 83M0 765624 Operating - EMS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,385,061	\$3,747,485	\$4,074,113	\$4,291,447	\$31,630	\$0
% change	-14.5%	8.7%	5.3%	-99.3%	-100.0%

**Source:** Highway Safety Fund Group: (1) Fines for noncompliance with the mandatory seat belt law (subject to certain exceptions, fine is \$30 for an operator and \$20 for a passenger), (2) 5% of fines and forfeited bail bonds related to Ohio State Highway Patrol apprehensions and arrests, (3) \$20 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle under the influence of alcohol or other drugs, and (4) licensing fees for medical transportation providers

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 26, 1992 as a result of the enactment of S.B. 98 of the 119th G.A.)

**Purpose:** This line item paid for operating expenses of the Division of Emergency Medical Services and the State Board of Emergency Medical, Fire, and Transportation Services. Effective July 1, 2023, these costs are paid using GRF line item 765401, Emergency Medical Services Operating.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 83M0 765640 EMS - Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,870,021	\$2,513,223	\$2,298,744	\$659,738	\$2,208,191	\$2,900,000
% change	-12.4%	-8.5%	-71.3%	234.7%	31.3%

**Source:** Highway Safety Fund Group: Various fines and fees (see preceding entry for Fund 83M0 line item 765624, Operating - EMS, for details)

**Legal Basis:** R.C. 4513.263; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used by the State Board of Emergency Medical, Fire, and Transportation Services to fund grants to emergency medical services organizations to improve and enhance EMS and trauma patient care in Ohio.

#### 8400 764607 State Fair Security

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,438,474	\$3,327	\$660,288	\$68	\$1,778,887	\$2,077,000
% change	-99.8%	19,745.5%	-100.0%	2,607,474.1%	16.8%

**Source:** Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by the Ohio State Highway Patrol, and (2) investment earnings; once Fund 8400's revenue is sufficient to fund appropriations for authorized statutory purposes, remainder is credited to the GRF

**Legal Basis:** R.C. 4501.11; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 656 of the 113th G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol for its non-highway related duties at the Ohio State Fair, including traffic control and security.

#### 8400 764617 Security and Investigations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,376,351	\$17,454,577	\$7,859,135	\$64,960	\$15,486,967	\$15,806,000
% change	53.4%	-55.0%	-99.2%	23,740.9%	2.1%

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Ohio State Highway Patrol arrests (see preceding entry for Fund 8400 line item 764607, State Fair Security, for details)

**Legal Basis:** R.C. 4501.11; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 373 of the 115th G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol to: (1) provide security for the Governor, other officials and dignitaries, the Capitol Square, and other state property, (2) assist law enforcement agencies across the state in responding to large and small-scale demonstration events, and (3) undertake major criminal investigations and other off-highway investigations that involve state property interests.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 8400 764626 State Fairgrounds Police Force

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,039,473	\$988,757	\$1,019,557	\$0	\$950,911	\$1,029,000
% change	-4.9%	3.1%	-100.0%	N/A	8.2%

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Ohio State Highway Patrol arrests (see preceding entry for Fund 8400 line item 764607, State Fair Security, for details)

**Legal Basis:** R.C. 4501.11; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol to provide traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis.

#### 8460 761625 Motorcycle Safety Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,698,991	\$2,446,861	\$3,006,680	\$3,199,720	\$3,108,829	\$4,215,000
% change	-9.3%	22.9%	6.4%	-2.8%	35.6%

**Source:** Highway Safety Fund Group: (1) \$6 of the \$14 annual motorcycle registration fee, (2) the \$50 motorcycle training course tuition fee, (3) fees related to the initial certification of a private motorcycle safety and education program (\$400) and a private program instructor (\$50), (4) a \$175 private program evaluation fee that is assessed every two years, and (5) investment earnings

**Legal Basis:** R.C. 4501.13 and 4508.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 117th G.A.)

**Purpose:** This line item is used to pay for the operating expenses of Motorcycle Ohio (the Department's motorcycle safety and education program) and provide funding to subrecipients that offer motorcycle safety and education courses to Ohio residents.

## Ohio Department of Public Safety

### Highway Safety Fund Group

#### 8490 762627 Automated Title Processing Board

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,354,459	\$8,409,871	\$7,926,807	\$8,810,513	\$7,557,638	\$16,501,000
% change	-18.8%	-5.7%	11.1%	-14.2%	118.3%

**Source:** Highway Safety Fund Group: (1) \$2 of certificate of title fees generally, (2) \$1 of certificate of title fees for watercraft, (3) \$2 of certificate of title fees for all-purpose vehicles and off-highway motorcycles, (4) \$1.50 of each certificate of title with no security interest noted issued to a licensed motor vehicle dealer for resale purposes, and (5) investment earnings

**Legal Basis:** R.C. 4505.09; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 419 of the 117th G.A.)

**Purpose:** This line item is used to maintain the Automated Title Processing System (ATPS) for the issuance of motor vehicle, watercraft, off-highway motorcycle, and all-purpose vehicle certificates of title by the clerks of the courts of common pleas.

#### 8490 762630 Electronic Liens and Titles

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,303,530	\$1,232,760	\$1,453,080	\$1,316,430	\$2,007,270	\$2,900,000
% change	-5.4%	17.9%	-9.4%	52.5%	44.5%

**Source:** Highway Safety Fund Group: Highway Safety Fund Group: Portion of certain fees for various certificates of title (see preceding entry for Fund 8490 line item 762627, Automated Title Processing Board, for details)

**Legal Basis:** R.C. 4505.09; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 25, 2014)

**Purpose:** This line item is used as a pass-through for lienholders participating in the Electronic Liens and Titling (ELT) Program to pay clerks of court for the costs of performing electronic title transactions. The ELT Program allows lienholders, generally financial institutions such as banks and credit unions, to electronically file lien notations on Ohio motor vehicle titles and cancel those liens once the debt has been satisfied.



## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 4P60 768601 Justice Program Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,630	\$3,761	\$0	\$0	\$151,787	\$227,000
% change	-85.3%	-100.0%	N/A	N/A	49.6%

**Source:** Dedicated Purpose Fund Group: (1) \$0.11 of the additional \$10 court cost assessed for moving violations

**Legal Basis:** R.C. 5502.67; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 67 of the 127th G.A.)

**Purpose:** This line item pays for operating expenses of the Office of Criminal Justice Services.

#### 4V30 763662 EMA Service and Reimbursements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$470,071	\$452,214	\$625,223	\$573,126	\$549,021	\$700,000
% change	-3.8%	38.3%	-8.3%	-4.2%	27.5%

**Source:** Dedicated Purpose Fund Group: (1) Reimbursements for services provided under the State of Ohio Rain/Snow Monitoring System maintenance contract, (2) contract work performed for the National Oceanic and Atmospheric Administration of the National Weather Service, and (3) repair and maintenance work performed under contract by the Radiological Instrumentation, Maintenance, and Calibration facility

**Legal Basis:** R.C. 5502.39; Sections 373.10 and 373.30 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 16, 1996)

**Purpose:** This line item is used to pay the costs of administering Ohio Emergency Management Agency programs.

Related temporary law: (1) requires the Director of Budget and Management to transfer \$450,000 in FY 2024 and FY 2025 from the State Fire Marshal Fund (Fund 5460), used by the Department of Commerce, to Fund 4V30, (2) requires \$250,000 in each fiscal year be distributed to the Ohio Task Force One – Urban Search and Rescue Unit to pay for its operating expenses and developing new programs, and (3) requires \$200,000 in each fiscal year be distributed to the Ohio Task Force One – Urban Search and Rescue Unit, other similar urban search and rescue units, and for maintenance of the statewide fire emergency response plan by an entity recognized by Ohio EMA.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5330 763601 State Disaster Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,448,610	\$13,958,309	\$14,482,581	\$18,172,867	\$13,484,071	\$391,521
% change	33.6%	3.8%	25.5%	-25.8%	-97.1%

**Source:** Dedicated Purpose Fund Group: Transfers of cash or appropriations authorized by the Controlling Board, including the Disaster Services Fund (Fund 5E20)

**Legal Basis:** As needed line item (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This as needed line item is used by the Ohio Emergency Management Agency for: (1) the State Disaster Relief and State Individual Assistance programs, (2) reimbursements to state and local governments for Emergency Management Assistance Compact deployments, (3) reimbursements to local governments and private nonprofit organizations for costs related to disasters, and (4) other disaster related expenses.

#### 5390 762614 Motor Vehicle Dealers Board

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,612	\$17,556	\$19,658	\$9,835	\$7,589	\$140,000
% change	29.0%	12.0%	-50.0%	-22.8%	1,744.8%

**Source:** Dedicated Purpose Fund Group: (1) \$0.04 of the fee for each certificate of motor vehicle title, and (2) investment earnings

**Legal Basis:** R.C. 4505.09; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 295 of the 114th G.A.)

**Purpose:** This line item is used for operating expenses of the Motor Vehicle Dealers Board, which licenses and regulates persons and business entities operating in motor vehicle sales, leasing, and distributing, and the motor vehicle salvage industry.

#### 5AZ1 761680 eWarrant Local Integration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,755,862	\$2,500,000
% change	N/A	N/A	N/A	N/A	42.4%

**Source:** Dedicated Purpose Fund Group: \$5,000,000 transfer from the FY 2023 GRF ending balance pursuant to Section 513.10 of H.B. 33 of the 135th G.A.

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the operating expenses associated with the development of a statewide electronic warrant (eWarrant) system to track the status of warrants and provide accessibility to local law enforcement and authorized governmental agencies.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5B90 766632 Private Investigator and Security Guard Provider

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,692,874	\$1,447,602	\$1,604,736	\$1,647,971	\$1,880,394	\$2,150,000
% change	-14.5%	10.9%	2.7%	14.1%	14.3%

**Source:** Dedicated Purpose Fund Group: (1) Fees ranging \$5-\$375 paid by private investigators and security guard providers, qualifying agents, and employees, (2) civil penalties imposed under the Private Investigator/Security Services Law, and (3) one-third of criminal fines levied under that Law

**Legal Basis:** R.C. 4749.07; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 230 of the 125th G.A.)

**Purpose:** This line item pays the operating expenses associated with the licensing and regulation of Ohio's private investigator and security guard providers and the Ohio Private Investigation and Security Services Commission, which advises the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

#### 5BC1 769638 School Safety Center Fees

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$185,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Training fees paid by certain school employees for Ohio School Safety Center training

**Legal Basis:** Established by Controlling Board on November 27, 2023

**Purpose:** This line item supports the costs of Ohio School Safety Center training and operations.

#### 5BK0 768687 Criminal Justice Services - Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$528,765	\$439,514	\$406,200	\$466,347	\$432,151	\$595,000
% change	-16.9%	-7.6%	14.8%	-7.3%	37.7%

**Source:** Dedicated Purpose Fund Group: (1) \$1.46 of the additional \$1.50 fee collected for certificates of birth and death, (2) \$5.34 of the additional \$5.50 fee collected for the filing of a divorce decree or dissolution, and (3) investment earnings

**Legal Basis:** R.C. 3705.242; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 67 of the 127th G.A.)

**Purpose:** This line item pays for operating expenses of the Office of Criminal Justice Services, including meeting federal match requirements for certain federal grant programs.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5BK0 768689 Family Violence Shelter Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,081,996	\$1,098,311	\$1,015,083	\$1,132,735	\$1,191,600	\$1,550,000
% change	1.5%	-7.6%	11.6%	5.2%	30.1%

**Source:** Dedicated Purpose Fund Group: Certain vital statistic fees (see preceding entry for Fund 5BK0 line item 768687, Criminal Justice Services - Operating, for details)

**Legal Basis:** R.C. 3705.242; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 67 of the 127th G.A.)

**Purpose:** This line item is used to provide grants to family violence shelters in Ohio.

#### 5CV1 762610 COVID Safety - Deputy Registrars/Testing Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$3,666,288	\$189,099	\$0	\$0	\$0
% change	N/A	-94.8%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** This line item was used to assist deputy registrars and driver examinations stations in operating safely during the COVID-19 public health emergency, including supporting increased sanitation costs, maintaining social distancing, purchasing personal protective equipment (PPE) and other necessary costs to comply with public health orders, local health department recommendations, and best practices.

#### 5CV1 763691 Coronavirus Relief-DPS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,896,631	\$44,596,425	\$2,145,587	\$0	\$0	\$0
% change	35.6%	-95.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 13, 2020)

**Purpose:** This line item supported the Ohio Emergency Management Agency's COVID-19 pandemic response, including purchasing personal protective equipment (masks, gloves, gowns, shoe covers, and face shields for distribution to county emergency management agencies, hospitals, and other medical facilities), Emergency Operations Center expenses, and the 25% state cost share required for various federal programs.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5CV3 768622 Community Violence Intervention - First Responder Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$274,866	\$52,993,171	\$106,689,467	\$3,959,409
% change	N/A	N/A	19,179.6%	101.3%	-96.3%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 505.80 of H.B. 33 of the 135th G.A. (originally established by H.B. 169 of the 134th G.A.)

**Purpose:** This line item is used to provide grants to support communities that experienced an increase in violent crime and/or more difficulty in providing services to respond to or mitigate the effects of violence during the COVID-19 pandemic, and to communities that experienced adverse impacts to first responder personnel during the COVID-19 pandemic. Expenditures occurring after FY 2023 reflect the closing out of the grant.

#### 5E0 768625 Drug Law Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,145,523	\$4,178,491	\$2,943,579	\$3,082,114	\$2,852,707	\$4,000,000
% change	0.8%	-29.6%	4.7%	-7.4%	40.2%

**Source:** Dedicated Purpose Fund Group: \$3.40 of the additional \$10 court cost assessed for moving violations

**Legal Basis:** R.C. 5502.68; Sections 373.10 and 373.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to provide reimbursement grants to local drug task forces to offset the costs incurred to perform their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity. Temporary law limits funding to up to \$500,000 per any single drug task force.

#### 5FF0 762621 Indigent Interlock and Alcohol Monitoring

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,670,874	\$1,867,292	\$1,478,666	\$1,357,049	\$1,317,628	\$2,000,000
% change	11.8%	-20.8%	-8.2%	-2.9%	51.8%

**Source:** Dedicated Purpose Fund Group: \$50 of the \$475 fee for the reinstatement of a driver's license that was suspended for operating a vehicle while under the influence of alcohol or other drugs

**Legal Basis:** R.C. 4511.191; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 17 of the 127th G.A.)

**Purpose:** This line item is used to distribute money to counties and municipalities to fund interlock and alcohol monitoring expenses for indigent adult and juvenile offenders.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5LM0 768431 Highway Patrol Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$76,500	\$100,500	\$0	\$100,500
% change	N/A	N/A	31.4%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: 15% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and credited to the Casino Tax Revenue Fund

**Legal Basis:** Sections 373.10 and 373.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 74 of the 134th G.A.)

**Purpose:** This line item is used for Ohio State Highway Patrol training and associated costs at the Mid-Ohio Sports Car Course.

#### 5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$422,801	\$227,382	\$518,987	\$555,577	\$751,692	\$851,000
% change	-46.2%	128.2%	7.1%	35.3%	13.2%

**Source:** Dedicated Purpose Fund Group: 15% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and credited to the Casino Tax Revenue Fund

**Legal Basis:** R.C. 5753.03; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used to provide law enforcement training to local government entities.

#### 5ML0 769635 Infrastructure Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$68,242	\$67,079	\$69,054	\$52,871	\$68,751	\$83,000
% change	-1.7%	2.9%	-23.4%	30.0%	20.7%

**Source:** Dedicated Purpose Fund Group: \$200 fee for initial scrap metal dealer registration and \$150 annual renewal fee

**Legal Basis:** R.C. 4737.045; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 51 of the 130th G.A.)

**Purpose:** This line item supports the Scrap Metal Dealer Oversight Program, which is intended to reduce the adverse effect of scrap metal theft on critical infrastructure across the state by requiring scrap metal dealers to register annually and to upload electronically certain daily business transactions.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5RH0 767697 OIU Special Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$63,308	\$23,752	\$575,979	\$201,174	\$523,188	\$900,000
% change	-62.5%	2,325.0%	-65.1%	160.1%	72.0%

**Source:** Dedicated Purpose Fund Group: (1) Nonfederal money received by the Investigative Unit that is not otherwise required by law to be deposited into another fund, (2) transfers from other state agencies, and (3) investment earnings

**Legal Basis:** R.C. 5502.132; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used to pay the operating expenses of investigatory activities performed by the Investigative Unit pursuant to non-federal agreements with the Ohio Department of Health and the Ohio Department of Mental Health and Addiction Services.

#### 5RS0 768621 Community Police Relations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$649,849	\$804,050	\$532,842	\$641,681	\$913,974	\$0
% change	23.7%	-33.7%	20.4%	42.4%	-100.0%

**Source:** Dedicated Purpose Fund Group: (1) \$4.0 million transfer from the FY 2015 GRF ending balance pursuant to Section 512.30 of H.B. 64 of the 131st G.A., (2) \$2.2 million transfer from the GRF in FY 2020 pursuant to Section 512.30 of H.B. 166 of the 133rd G.A., and (3) \$1.15 million transfer from the GRF in FY 2023 pursuant to Section 512.30 of H.B. 110 of the 134th G.A.

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used to implement key recommendations of the Ohio Task Force on Community-Police Relations, including a public awareness campaign and state-provided assistance with policy-making and manuals. Effective July 1, 2024, these costs are paid solely from GRF line item 768435, Community Police Relations.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 5TJ0 763603 Security Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$185,470	\$230,171	\$0	\$0	\$0
% change	N/A	24.1%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One-time \$7,345,000 cash transfer FY 2017 from the Public School Building Fund (Fund 7021) pursuant to Section 12 of H.B. 384 of the 131st G.A.

**Legal Basis:** Discontinued line item (originally established by H.B. 384 of the 131st G.A.)

**Purpose:** Funds were disbursed from this line item by the Ohio Emergency Management Agency as competitive grants of up to \$100,000 to nonprofit organizations for eligible security improvements that assisted the organization in preventing, preparing for, or responding to acts of terrorism.

#### 5Y10 764695 State Highway Patrol Continuing Professional Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$236,573	\$242,474	\$256,922	\$792,000
% change	N/A	N/A	2.5%	6.0%	208.3%

**Source:** Dedicated Purpose Fund Group: Reimbursements from the Attorney General for required continuing professional training successfully completed by troopers of the Ohio State Highway Patrol (required training subject to available funding)

**Legal Basis:** R.C. 109.803; Sections 373.10 and 373.30 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 25, 2008)

**Purpose:** This line item is used for paying costs of the Ohio State Highway Patrol's continuing professional training programs. Related temporary law earmarks \$420,000 of this line item in FY 2024 and FY 2025 for Ohio State Highway Patrol training and associated costs at the Mid-Ohio Sports Car Course.

#### 5Y10 767696 Ohio Investigative Unit Continuing Professional Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,200	\$5,150	\$10,000
% change	N/A	N/A	N/A	329.2%	94.2%

**Source:** Dedicated Purpose Fund Group: Reimbursements from the Attorney General for required continuing professional training successfully completed by Investigative Unit agents (required training subject to available funding)

**Legal Basis:** R.C. 109.803; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 25, 2008)

**Purpose:** This line item is used for paying the costs of the Investigative Unit's continuing professional training programs.



## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 6220 767615 Investigative, Contraband, and Forfeiture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$48,984	\$28,798	\$41,297	\$60,129	\$61,263	\$1,000,000
% change	-41.2%	43.4%	45.6%	1.9%	1,532.3%

**Source:** Dedicated Purpose Fund Group: Money from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state’s criminal and civil forfeiture laws

**Legal Basis:** R.C. 2981.13; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 163 of the 123rd G.A.)

**Purpose:** This line item is used by the Investigative Unit for law enforcement purposes in accordance to state forfeiture laws.

#### 6570 763652 Utility Radiological Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$988,041	\$961,811	\$1,019,855	\$1,245,376	\$1,183,187	\$1,449,000
% change	-2.7%	6.0%	22.1%	-5.0%	22.5%

**Source:** Dedicated Purpose Fund Group: Portion of the assessments that the Utility Radiological Safety Board (URSB) imposes on nuclear electric utilities to fund emergency response planning and preparedness

**Legal Basis:** R.C. 4937.05; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in July 1988)

**Purpose:** The Ohio Emergency Management Agency uses this line item to coordinate emergency preparedness efforts for accidents at the Davis-Besse (Ottawa County), Perry (Lake County), and Beaver Valley (Beaver County, Pennsylvania) nuclear power facilities, as well as any other incidents that involve radioactive materials or radiological devices.

## Ohio Department of Public Safety

### Dedicated Purpose Fund Group

#### 6810 763653 SARA Title III Hazmat Planning

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$176,045	\$90,997	\$155,030	\$221,535	\$241,579	\$300,000
% change	-48.3%	70.4%	42.9%	9.0%	24.2%

**Source:** Dedicated Purpose Fund Group: Grants received from the State Emergency Response Commission, the fiscal agent of which is the Ohio Environmental Protection Agency

**Legal Basis:** Sections 373.10 and 373.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to implement the Ohio Emergency Management Agency’s responsibilities under R.C. Chapter 3750 (emergency planning and community right-to-know) and supports the operating costs associated with hazardous and toxic chemical emergency preparedness through assistance with planning, training, and exercises. This line item is also used to pay the state match for the Hazardous Materials Emergency Preparedness grant program, which is funded through line item 763609, Federal Disaster Relief.

### Fiduciary Fund Group

#### 5J90 761678 Federal Salvage/GSA

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$546,967	\$320,649	\$435,012	\$374,623	\$23,472	\$600,000
% change	-41.4%	35.7%	-13.9%	-93.7%	2,456.2%

**Source:** Fiduciary Fund Group: Cash received from local law enforcement agencies to purchase vehicles through the AutoChoice Program administered by the U.S. General Services Administration (GSA)

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on September 27, 1999)

**Purpose:** This line item is used to purchase vehicles on behalf of local law enforcement agencies through the U.S. General Services Administration's (GSA) AutoChoice Program.

## Ohio Department of Public Safety

### Fiduciary Fund Group

#### 5V10 762682 License Plate Contributions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,389,266	\$2,413,977	\$2,524,590	\$2,591,933	\$2,609,137	\$2,900,000
% change	1.0%	4.6%	2.7%	0.7%	11.1%

**Source:** Fiduciary Fund Group: Mandatory contribution ranging from \$5 to \$35 for the initial issuance and annual renewal of certain specialty license plates

**Legal Basis:** R.C. 4501.21; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 87 of the 125th G.A.)

**Purpose:** This line item is used to distribute customer donations to nonprofit entities including colleges, universities, schools, and charitable organizations that are collected as supplementary vehicle registration fees for the purchase of certain specialty logo license plates.

### Holding Account Fund Group

#### R024 762619 Unidentified Motor Vehicle Receipts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,515,135	\$1,795,405	\$1,725,452	\$1,922,073	\$1,542,654	\$1,885,000
% change	18.5%	-3.9%	11.4%	-19.7%	22.2%

**Source:** Holding Account Fund Group: Cash received by the Department of Public Safety that is provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees)

**Legal Basis:** R.C. 4501.26; Section 373.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to refund overpayments from customer transactions with the BMV, including in-person, mail-in, and online transactions.

## Ohio Department of Public Safety

### Holding Account Fund Group

#### R052 762623 Security Deposits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$50,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Holding Account Fund Group: Security deposits required when uninsured motorists are involved in traffic crashes; investment earnings are credited to the Roadwork Development Fund (Fund 4W00) used by the Department of Development

**Legal Basis:** R.C. 4509.27; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 73 of the 124th G.A.)

**Purpose:** This line item is used to pay court-ordered judgments for damages arising out of an accident with an uninsured motorist where a security deposit was required to be made and to return any security deposits where it is determined by a court that one is no longer necessary.

### Federal Fund Group

#### 3290 763645 Federal Mitigation Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,826	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: (1) FAL 97.029, Flood Mitigation Assistance, (2) FAL 97.047, Pre-Disaster Mitigation, and (3) FAL 97.039, Hazard Mitigation Grant

**Legal Basis:** Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item supported the management and implementation of Ohio's mitigation efforts, which are intended to reduce the cost of damage caused by disasters and minimize the impact on citizens, businesses, and property. The federal share generally is 75% with the state and local governments responsible for the remainder. Beginning July 1, 2019, H.B. 166 of the 133rd G.A. redirected future grants for this purpose for crediting to existing federal Fund 3370, Disaster Relief Fund. Expenditures occurring after FY 2019 reflect the closing out of grants from prior years.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3370 763515 COVID Relief - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$55,322,112	\$104,286,998	\$151,433,683	\$122,441,258	\$150,000,000
% change	N/A	88.5%	45.2%	-19.1%	22.5%

**Source:** Federal Fund Group: FAL 97.036, Disaster Grants - Public Assistance (Presidentially Declared Disasters)

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 8, 2021)

**Purpose:** This line item is used by the Ohio Emergency Management Agency for COVID-related Federal Emergency Management Agency's (FEMA) program pass-through funding.

#### 3370 763609 Federal Disaster Relief

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$41,772,117	\$140,241,669	\$72,512,089	\$41,016,550	\$47,080,500	\$73,500,000
% change	235.7%	-48.3%	-43.4%	14.8%	56.1%

**Source:** Federal Fund Group: Various grants awarded by the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA) and the U.S. Department of Transportation, primarily: (1) FAL 97.036, Disaster Grants - Public Assistance (Presidentially Declared Disasters), (2) FAL 97.042, Emergency Management Performance Grants, (3) FAL 97.039, Hazard Mitigation Grant, and (4) FAL 97.067, Homeland Security Grant Program.

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to disburse federal awards received from the U.S. Department of Homeland Security, Federal Emergency Management Agency, and the U.S. Department of Transportation. The types of awards received from these federal agencies assist with preparing for, responding to, and mitigating all hazards that may impact Ohio. This includes funding distributed to local emergency management agencies (EMAs), law enforcement, and local emergency planning commissions to assist with preparing for disaster response, to prevent terrorism activities, and to respond to events involving hazardous materials.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3390 763647 Emergency Management Assistance and Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,028,623	\$6,298,466	\$3,677,289	\$785,820	\$0	\$0
% change	-37.2%	-41.6%	-78.6%	-100.0%	N/A

**Source:** Federal Fund Group: (1) FAL 97.042, Emergency Management Performance Grants, (2) FAL 97.067, Homeland Security Grant Program, and (3) FAL 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

**Legal Basis:** Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to support building a comprehensive emergency preparedness system for the protection of life and property from all hazards. Such activities generally include: (1) assisting the state and local governments in building and sustaining emergency management and preparedness capabilities, (2) funding various preparedness activities, such as planning, equipment, training, and exercises, and (3) administering federal programs to distribute funds to eligible jurisdictions to build preparedness capabilities. Effective July 1, 2019, H.B. 166 of the 133rd G.A. redirected future grants for this purpose for crediting to the existing federal Disaster Relief Fund (Fund 3370). Expenditures occurring after FY 2019 reflect the closing out of grants from prior years.

#### 3FP0 767620 Ohio Investigative Unit Justice Contraband

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$381	\$330	\$0	\$30,000
% change	N/A	N/A	-13.3%	-100.0%	N/A

**Source:** Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Department of Justice Equitable Sharing Program, and (2) investment earnings

**Legal Basis:** R.C. 2981.14; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used by the Investigative Unit in accordance with the U.S. Department of Justice's Equitable Sharing Program.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3GL0 768619 Justice Assistance Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,335,635	\$5,071,756	\$5,929,172	\$6,166,021	\$5,828,653	\$12,500,000
% change	-4.9%	16.9%	4.0%	-5.5%	114.5%

**Source:** Federal Fund Group: FAL 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Legal Basis:** R.C. 5502.62; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used to disburse federal Justice Assistance Grant (JAG) Program awards. The JAG Program supports a broad range of programs, including law enforcement, prosecution and courts, prevention and education, institutional and community corrections, drug treatment, and planning, evaluation, and technology improvements. JAG funds are awarded to each state based on a statutory formula. The state is required to pass through a predetermined percentage of funds to units of local governments, typically close to 70%, and is permitted to use up to 10% for costs associated with administering the award.

#### 3GR0 764693 Highway Patrol Justice Contraband

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$216,507	\$219,551	\$83,610	\$136,603	\$204,241	\$500,000
% change	1.4%	-61.9%	63.4%	49.5%	144.8%

**Source:** Federal Fund Group: (1) Money received by the Ohio State Highway Patrol pursuant to federal forfeiture law under the U.S. Department of Justice Equitable Sharing Program, and (2) investment earnings

**Legal Basis:** R.C. 2981.14; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol in accordance with the U.S. Department of Justice's Equitable Sharing Program.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3GS0 764694 Highway Patrol Treasury Contraband

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$22,108	\$20,910	\$22,924	\$25,227	\$79,215	\$200,000
% change	-5.4%	9.6%	10.0%	214.0%	152.5%

**Source:** Federal Fund Group: (1) Money received by the Ohio State Highway Patrol pursuant to federal forfeiture law under the U.S. Department of Treasury Equitable Sharing Program, and (2) investment earnings

**Legal Basis:** R.C. 2981.14; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used by the Ohio State Highway Patrol in accordance with the U.S. Department of Treasury's Equitable Sharing Program.

#### 3GT0 767691 Investigative Unit Federal Equity Share

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$58,613	\$630	\$14,050	\$100,000
% change	N/A	N/A	-98.9%	2,130.4%	611.8%

**Source:** Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Department of Treasury Equitable Sharing Program, and (2) investment earnings

**Legal Basis:** R.C. 2981.14; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used by the Investigative Unit in accordance with the U.S. Department of Treasury's Equitable Sharing Program.

#### 3GU0 761610 Information and Education Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$703,308	\$51,844	\$11,800	\$0	\$0	\$300,000
% change	-92.6%	-77.2%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: Various grants awarded by the National Highway Traffic Safety Administration (NHTSA) under FAL 20.614, National Highway Traffic Safety Administration Discretionary Safety Grants and Cooperative Agreements and funding from the Public Utilities Commission of Ohio

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item was most recently used to reimburse the Bureau of Motor Vehicles for expenses associated with the notification of motor vehicle recalls and improvements to the commercial drivers licensing program.



## Ohio Department of Public Safety

### Federal Fund Group

#### 3GU0 764608 Fatality Analysis Report System Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$159,155	\$146,736	\$139,560	\$167,500	\$160,000	\$175,000
% change	-7.8%	-4.9%	20.0%	-4.5%	9.4%

**Source:** Federal Fund Group: FAL 20.614, National Highway Traffic Safety Administration Discretionary Safety Grants and Cooperative Agreements

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used to reimburse the Ohio State Highway Patrol for operating expenses incurred to collect and share fatal traffic crash data through the Fatality Analysis Reporting System (FARS).

#### 3GU0 764610 Highway Safety Programs Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,234,867	\$4,178,331	\$3,966,851	\$4,694,802	\$4,400,724	\$6,108,501
% change	29.2%	-5.1%	18.4%	-6.3%	38.8%

**Source:** Federal Fund Group: Various federal highway safety grants, most notably ongoing funding from: (1) FAL 20.616, National Priority Safety Programs, (2) FAL 20.600, State and Community Highway Safety, and (3) FAL 20.205, Highway Planning and Construction

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used to pay the costs of administering certain federally-funded highway safety programs, which target specific behaviors and activities in an effort to reduce the number of Ohio motorists killed or injured as a result of traffic crashes.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3GU0 764659 Motor Carrier Safety Assistance Program Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,050,435	\$5,585,623	\$5,808,780	\$7,224,520	\$9,103,482	\$10,129,000
% change	-7.7%	4.0%	24.4%	26.0%	11.3%

**Source:** Federal Fund Group: Various grants awarded by the U.S. Department of Transportation Federal Motor Carrier Safety Administration for commercial vehicle safety initiatives, most notably: FAL 20.218, MCSAP (National Motor Carrier Safety) and FAL 20.232, Commercial Driver's License Program Implementation Grant

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used, in conjunction with Fund 5TM0 line item 764605, Motor Carrier Enforcement Expenses, for the Ohio State Highway Patrol's costs of enforcing laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program.

#### 3GU0 765610 EMS Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$142,554	\$176,379	\$128,864	\$0	\$0	\$225,000
% change	23.7%	-26.9%	-100.0%	N/A	N/A

**Source:** Federal Fund Group: Various federal awards received from the U.S. Department of Health and Human Services, primarily ongoing funding from FAL 93.127, Emergency Medical Services for Children

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is primarily used to support the expansion and improvement of emergency medical services for children who need treatment for trauma and critical care.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3GU0 769610 Investigations Grants - Food Stamps, Liquor and Tobacco Laws

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,114,814	\$659,270	\$777,282	\$680,799	\$655,899	\$1,400,000
% change	-40.9%	17.9%	-12.4%	-3.7%	113.4%

**Source:** Federal Fund Group: Various federal awards, including ongoing funding from FAL 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used for expenses related to the federal awards received from the Ohio Department Job and Family Services, the Ohio Department of Mental Health and Addiction Services, and the Ohio Traffic Safety Office. The awards reimburse the Investigative Unit for expenses incurred during investigations of the illegal sale of food stamp benefits, the illegal sale of tobacco to minors, and alcohol-related crashes.

#### 3GU0 769631 Homeland Security Disaster Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$397,805	\$402,414	\$502,044	\$370,074	\$437,900	\$800,000
% change	1.2%	24.8%	-26.3%	18.3%	82.7%

**Source:** Federal Fund Group: Various federal awards, including ongoing funding from FAL 97.067, Homeland Security Grant Program

**Legal Basis:** R.C. 4501.08; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item is used to reimburse Ohio Homeland Security for expenses incurred related to preventing, preparing for, and responding to acts of terrorism.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3GV0 761612 Traffic Safety Action Plan Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,272,597	\$13,100,288	\$16,129,597	\$16,851,181	\$18,806,757	\$31,700,000
% change	-28.3%	23.1%	4.5%	11.6%	68.6%

**Source:** Federal Fund Group: Various federal awards received from the National Highway Traffic Safety Administration, primarily ongoing funding from: (1) FAL 20.600, State and Community Highway Safety, (2) FAL 20.616, National Priority Safety Programs, and (3) FAL 20.608, Minimum Penalties for Repeat Offenders for Driving While Intoxicated

**Legal Basis:** R.C. 4501.09; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 53 of the 131st G.A.)

**Purpose:** This line item is used to administer and disburse various federal National Highway Traffic Safety Administration grants awarded to the state of Ohio. This line item also pays for the administrative expenses of the Ohio Traffic Safety Office for management of the awards and provides funding to subrecipients to implement highway safety programs identified within Ohio’s Highway Safety Plan.

#### 3HT0 768699 Coronavirus Emergency Supplemental Funding

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,575	\$5,621,171	\$6,486,671	\$1,454,870	\$2,628,135	\$850,000
% change	48,461.9%	15.4%	-77.6%	80.6%	-67.7%

**Source:** Federal Fund Group: FAL 16.034, Coronavirus Emergency Supplemental Funding Program

**Legal Basis:** Section 373.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on May 11, 2020)

**Purpose:** This line item is used to provide reimbursement grants to units of local government, state agencies, state-supported universities, statewide and local nonprofit or faith-based associations, and law enforcement agencies for Coronavirus prevention, preparation, and response.

## Ohio Department of Public Safety

### Federal Fund Group

#### 3L50 768604 Justice Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,453,110	\$10,872,462	\$12,030,510	\$16,579,628	\$18,636,736	\$26,685,945
% change	4.0%	10.7%	37.8%	12.4%	43.2%

- Source:** Federal Fund Group: Various federal awards received from the U.S. Department of Justice and the U.S. Department of Health and Human Services, primarily ongoing funding from: (1) FAL 16.588, Violence Against Women Formula Grants, (2) FAL 93.671, Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services, (3) FAL 16.593, Residential Substance Abuse for State Prisoners, (4) FAL 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, and (5) FAL 16.554, National Criminal History Improvement Program
- Legal Basis:** R.C. 5502.62; Section 373.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 67 of the 127th G.A.)
- Purpose:** This line item is used to distribute various federal awards, the purposes of which generally include: (1) combating violent crimes against women and human trafficking, (2) reducing family and school violence, (3) supporting criminal justice and substance abuse treatment programs, (4) improving forensic science and medical examiner services, and (5) enabling access to criminal history and related records for Ohio.

## Public Utilities Commission of Ohio

### Dedicated Purpose Fund Group

#### 4A30 870614 Grade Crossing Protection Devices-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$827,321	\$810,485	\$828,887	\$1,344,503	\$1,572,338	\$1,700,000
% change	-2.0%	2.3%	62.2%	16.9%	8.1%

**Source:** Dedicated Purpose Fund Group: \$1.2 million per year from the state gasoline tax

**Legal Basis:** R.C. 4907.471 and 4907.472; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide warning devices (including flasher lights and gates) at rail-highway crossings. Funds from this line item are used to provide preliminary funding for upgrades or funding for which federal funds cannot be used (e.g., to cover preliminary engineering costs). The upgrades are undertaken by the railroads, and the PUCO reimburses them for the expenditure when the project is complete.

#### 4L80 870617 Pipeline Safety-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$346,094	\$325,372	\$340,489	\$249,930	\$188,205	\$359,377
% change	-6.0%	4.6%	-26.6%	-24.7%	90.9%

**Source:** Dedicated Purpose Fund Group: Assessments against gas and natural gas pipeline operators (individual assessments are based on the total amount of gas supplied during the calendar year preceding the assessment; assessments are made in October of each year and the total amount assessed depends on the appropriation level)

**Legal Basis:** R.C. 4905.92; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** Moneys in this line item are used to administer the pipeline safety code for all gas and natural gas pipeline operators in the state and to finance PUCO's duties and responsibilities under the program. The line item partially covers the cost associated with PUCO's pipeline inspectors and inspection program.

#### 5610 870606 Power Siting Board

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$889,858	\$1,222,506	\$1,159,598	\$2,200,947	\$2,949,849	\$3,180,000
% change	37.4%	-5.1%	89.8%	34.0%	7.8%

**Source:** Dedicated Purpose Fund Group: Fees submitted with applications for a certificate of environmental compatibility and public need plus reimbursements for expenses incurred in processing applications. Utilities are billed annually for expenses incurred in the prior year.

**Legal Basis:** R.C. 4906.06; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides operating funds for the Power Siting Board. The board is empowered to approve, disapprove, or "modify and approve" applications for a certificate of environmental compatibility and public need. A public utility must have such a certificate before constructing or expanding major utility facilities.

## Public Utilities Commission of Ohio

### Dedicated Purpose Fund Group

#### 5F60 870622 Utility and Railroad Regulation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,728,284	\$32,256,949	\$36,893,716	\$35,152,890	\$36,626,274	\$39,012,561
% change	-1.4%	14.4%	-4.7%	4.2%	6.5%

**Source:** Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission. The total assessment in any year is equal to the agency's appropriation from the Public Utilities Fund (Fund 5F60; i.e., line items 870622 and 870624). If the agency's expenditures are less than its appropriation in a given year, the next year's assessment is reduced by the difference.

**Legal Basis:** R.C. 4905.10; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The item also funds the Commission's regulation of railroads.

#### 5F60 870624 NARUC/NRRI Subsidy

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,925	\$67,521	\$67,892	\$45,341	\$45,341	\$85,000
% change	160.4%	0.5%	-33.2%	0.0%	87.5%

**Source:** Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

**Legal Basis:** Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI). The fee is based on a percentage of utilities' operating revenues by class of utility.

#### 5LT0 870640 Intrastate Registration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$200,525	\$194,951	\$200,830	\$207,505	\$209,887	\$210,661
% change	-2.8%	3.0%	3.3%	1.1%	0.4%

**Source:** Dedicated Purpose Fund Group: Fees paid by for-hire motor carriers operating solely in Ohio: \$30 per year for a tractor or truck pulling trailer, tow truck, or bus and \$20 per year for a straight truck, van, or car.

**Legal Basis:** R.C. 4921.19; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to enforce the Federal Motor Carrier Safety Regulations for intrastate motor carriers operating in Ohio.

**Public Utilities Commission of Ohio**

**Dedicated Purpose Fund Group**

**5LTO 870641 Unified Carrier Registration**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$505,495	\$446,676	\$460,670	\$468,314	\$411,752	\$476,636
% change	-11.6%	3.1%	1.7%	-12.1%	15.8%

**Source:** Dedicated Purpose Fund Group: Fees for unified carrier registration

**Legal Basis:** R.C. 4921.11 and 4921.19; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** The fund receives fees for unified carrier registration. The Revised Code requires that annual fee amounts levied by PUCO be identical to those established by the Unified Carrier Registration Agreement (UCRA) Board of Directors as approved by the Federal Motor Carrier Safety Administration. Federal law mandates that all motor carriers required to register with the U.S. Department of Transportation (including private, for-hire, and exempt carriers, as well as brokers, freight forwarders, and leasing companies) pay the fees. Purely intrastate motor carriers are not subject to unified carrier registration fees.

**5LTO 870642 Hazardous Materials Registration**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$77,306	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Registration and permitting fees paid by motor carriers that transport hazardous materials

**Legal Basis:** Discontinued line item (formerly R.C. 4921.15; originally established by H.B. 487 of the 129th G.A.)

**Purpose:** Funds from this line item were used to enforce the Hazardous Materials Transportation Law. Motor carriers transporting hazardous materials paid a unique registration fee to PUCO. H.B. 49 of the 132nd G.A. repealed this state-administered fee effective September 2017. Commercial motor vehicles that carry hazardous materials register with PUCO using the same forms used by motor carriers transporting non-hazardous materials.



## Public Utilities Commission of Ohio

### Dedicated Purpose Fund Group

#### 5LTO 870643 Non-Hazardous Materials Civil Forfeiture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$283,819	\$291,915	\$312,265	\$248,142	\$253,545	\$311,114
% change	2.9%	7.0%	-20.5%	2.2%	22.7%

**Source:** Dedicated Purpose Fund Group: Forfeitures paid by for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property

**Legal Basis:** R.C. 4923.99 and 4921.21; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the administrative costs of the civil forfeitures program, and centralizes collection of civil forfeitures from for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property. The Revised Code requires that the forfeitures be deposited into the Public Utilities Transportation Safety Fund (Fund 5LTO) until a point of parity is reached when the amount in the fund equals the total amount appropriated from the fund for the fiscal year. Once the point is reached, additional forfeitures must be deposited into the GRF.

#### 5LTO 870644 Hazardous Materials Civil Forfeiture

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$241,189	\$984,919	\$1,062,339	\$994,580	\$1,043,786	\$1,165,000
% change	308.4%	7.9%	-6.4%	4.9%	11.6%

**Source:** Dedicated Purpose Fund Group: Forfeitures paid by motor carriers and persons who transport hazardous materials

**Legal Basis:** R.C. 4923.99 and 4921.21; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds emergency response training and other hazardous materials training programs throughout the state. According to law, 50% must go to Cleveland State University for its training program for public safety and emergency services personnel, and 45% must be distributed to other educational institutions, state agencies, regional planning commissions, and political subdivisions. The remaining 5% must be retained by PUCO for administering the law. In the event that the fund receives less than \$400,000, the Cleveland State University program would receive no less than \$200,000.

## Public Utilities Commission of Ohio

### Dedicated Purpose Fund Group

#### 5LTO 870645 Motor Carrier Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,147,391	\$4,495,707	\$5,072,017	\$4,578,465	\$5,878,826	\$6,400,372
% change	-26.9%	12.8%	-9.7%	28.4%	8.9%

**Source:** Dedicated Purpose Fund Group: Revenues derived from annual taxes on for-hire motor carriers subject to PUCO regulation

**Legal Basis:** R.C. 4921.13 and 4921.19; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** Funds in this line item support activities related to the enforcement of statutes, rules and regulations governing for-hire motor carriers, which are a public utility in Ohio. PUCO ensures that these regulated motor carriers adhere to state and federal safety standards. This line item provides matching funds for federal grants funding appropriated through line items 870604 and 870608.

#### 5Q50 870626 Telecommunications Relay Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,579,798	\$1,336,527	\$895,411	\$738,789	\$409,652	\$1,020,000
% change	-15.4%	-33.0%	-17.5%	-44.6%	149.0%

**Source:** Dedicated Purpose Fund Group: An annual assessment from telecommunication service providers. The Revised Code specifies that the amount assessed against each provider be determined using a competitively neutral formula determined by PUCO.

**Legal Basis:** R.C. 4905.84; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** The Americans with Disabilities Act mandates an intrastate telecommunications relay service (TRS) for persons with communication disabilities. TRS enables persons with hearing or speech disabilities to communicate by phone in a manner functionally equivalent to someone without such a disability through the use of a text telephone yoke (TTY) or other similar devices. This line item reimburses the service vendor for the costs of providing the service.

## Public Utilities Commission of Ohio

### Dedicated Purpose Fund Group

#### 5QR0 870646 Underground Facilities Protection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$50,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fines for compliance failures regarding underground utility damage prevention

**Legal Basis:** R.C. 4913.29 and 4913.31; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds grants to provide public awareness, training, education, and incentive programs to reduce the number and severity of compliance failures among those that dig underground. Revenues to the fund consist of all fines collected under the underground utility damage prevention law enacted by S.B. 378 of the 130th G.A. The maximum fine is \$2,500 for a first offense and \$5,000 for a subsequent offense for most violations.

#### 5QS0 870647 Underground Facilities Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$237,554	\$218,910	\$500,000
% change	N/A	N/A	N/A	-7.8%	128.4%

**Source:** Dedicated Purpose Fund Group: Registration fees and related fines paid by those who participate in the one-call notification system

**Legal Basis:** R.C. 4913.30; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** Revenues to this fund consist of safety registration fees collected from each utility, excavator, developer, and designer who participates in the one-call notification system, and fines related to failure to register. The required safety registration fee, which is determined by PUCO, can be up to \$50 annually. PUCO must administer and oversee the registration process. R.C. 4913.03 provides that failure to register results in a fine up to \$2,500. This line item must be used for the operation of the underground technical committee, created under R.C. 3781.34. The line item also funds PUCO in the performance of its duties created under S.B. 378 of the 130th G.A.

## Public Utilities Commission of Ohio

### Federal Fund Group

#### 3330 870601 Gas Pipeline Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,118,062	\$1,204,980	\$1,406,195	\$1,323,721	\$1,534,041	\$1,543,289
% change	7.8%	16.7%	-5.9%	15.9%	0.6%

**Source:** Federal Fund Group: FAL 20.700, Pipeline Safety

**Legal Basis:** R.C. 4905.91; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item contains operating funds for the Gas Pipeline Safety program. This federal grant program was originally authorized by the Natural Gas Pipeline Safety Act of 1968 and more recently by the Protecting our Infrastructure of Pipelines and Enhancing Safety Act of 2020. The grant supports up to 80% of the cost of personnel, equipment and activities reasonably required to carry out inspection and enforcement activities of intrastate pipeline facilities transporting natural gas or hazardous liquids. In order to remain eligible for the funds, the state must maintain a previously established level of effort. The state's share of expenses comes from line item 870622, Utility and Railroad Regulation.

#### 3500 870608 Motor Carrier Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,019,905	\$8,222,632	\$8,578,169	\$9,589,227	\$12,386,257	\$16,103,547
% change	-25.4%	4.3%	11.8%	29.2%	30.0%

**Source:** Federal Fund Group: FAL 20.218, Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

**Legal Basis:** R.C. 4921.21; Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** These federal funds are used to administer the Motor Carrier Safety Assistance Program (MCSAP) involving the safe operation of commercial motor vehicles. Specific funded activities include vehicle inspections; traffic enforcement; motor carrier reviews; educational outreach by state agencies; safety data uploads and related data quality initiatives; and new entrant carrier reviews. To receive the grant, PUCO must maintain a certain level of expenditure, in addition to the required 15% matching share of a MCSAP grant award. Federal law changes in 2015 resulted in the consolidation of several federal grants, which increased the overall amount of funding for this specific grant. PUCO is the lead state agency for these federal funds, and the entire federal grant is appropriated through this line item. An appropriate amount of the grant is subsequently transferred to the Department of Public Safety to fund the Department's enforcement division. The matching funds for this line item come from line item 870645, Motor Carrier Enforcement.

**Public Utilities Commission of Ohio**

**Federal Fund Group**

**3500 870648 Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,314,066	\$547,933	\$328,333	\$420,691	\$660,801	\$750,000
% change	-58.3%	-40.1%	28.1%	57.1%	13.5%

**Source:** Federal Fund Group: FAL 20.237, High Priority grant to enhance the Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

**Legal Basis:** R.C. 4923.09, Section 375.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in FY 2019)

**Purpose:** The High Priority grant program is a discretionary (competitive) grant program providing Federal financial assistance to enhance MCSAP commercial vehicle safety plan (CVSP) activities, maintain innovative technology, and new projects not included in the CVSP that have a positive impact on commercial motor vehicle safety. PUCO transfers all funds received to the Ohio Department of Public Safety, which uses the money to conduct safety enforcement activities such as vehicle inspections, commercial motor vehicle traffic stops, educational outreach to motor carrier operators, and coordination of drug interdiction activities.

**3ID0 870649 Department of Energy Grid Resiliency**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$7,122,706
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: Dedicated Purpose Fund Group: FAL 81.254, Grid Resilience Grants

**Legal Basis:** Section 375.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on November 21, 2022)

**Purpose:** This line item funds competitive grants supporting activities that reduce the likelihood and consequence of impacts to the electric grid due to extreme weather, wildfire, and natural disaster. The federal Infrastructure Investment and Jobs Act (IIJA) requires prioritization of transformational transmission and distribution technology solutions that generate the greatest regional or community benefit (whether rural or urban) in reducing the likelihood and consequences of disruptive events to the power system. Ohio's federal allocation under the IIJA is estimated to be \$7.1 million in each year for a project period from federal fiscal year (FFY) 2022 through FFY 2026. The grant requires a 15% state match, which is met through eligible administrative and technical assistance in-kind contributions paid from line item 870622, Utility and Railroad Regulation.

## Public Utilities Commission of Ohio

### Federal Fund Group

#### 3IE0 870650 Hazardous Material Commercial Vehicle Inspection Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$82,343	\$414,031
% change	N/A	N/A	N/A	N/A	402.8%

**Source:** Federal Fund Group: Dedicated Purpose Fund Group: FAL 20.707, Hazardous Materials State Inspection

**Legal Basis:** Section 375.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on October 24, 2022)

**Purpose:** This line item provides training and financial support for state entities to perform hazardous material shipper inspections. The funding is used to provide training normally funded by states, reimburse shipper inspection costs, and develop a certification for state hazardous materials packaging and shipping inspection programs. The goal of the federal grant is to improve the quality and consistency of shipper inspections that impact all modes of hazardous materials transport (other than pipelines) by increasing oversight at shipper locations.

#### 3V30 870604 Commercial Vehicle Information Systems/Networks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$145,863	\$8,889	\$80,266	\$0	\$32,300	\$0
% change	-93.9%	803.0%	-100.0%	N/A	-100.0%

**Source:** Federal Fund Group: FAL 20.205, Commercial Vehicle Information Systems/Networks (Federal Highway Administration, Highway Planning and Construction grants)

**Legal Basis:** Section 375.10 of H.B. 33 of the 135th G.A.

**Purpose:** Beginning in federal fiscal year 2017, the Commercial Vehicle Information Systems and Networks (CVISN) Program was renamed as the Innovative Technology Deployment (ITD) Program, but many programmatic components remain the same. Federal funds for the ITD Program are used to enhance existing computer systems for commercial vehicle inspections and registration. PUCO serves as the lead state agency and coordinates projects with departments of Public Safety and Transportation. Multiple federal transportation grants, including CVISN, were consolidated in 2015 with the enactment of the Fixing America's Surface Transportation Act, or FAST Act. The Motor Carrier Safety Assistance Program High Priority grant program now includes components of the previously separate CVISN grant program.

## State Racing Commission

### Dedicated Purpose Fund Group

#### 5620 875601 Thoroughbred Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$951,601	\$862,844	\$973,257	\$904,599	\$862,051	\$1,100,000
% change	-9.3%	12.8%	-7.1%	-4.7%	27.6%

**Source:** Dedicated Purpose Fund Group: 1.125% of pari-mutuel wagering on thoroughbred racing and 0.625% of pari-mutuel wagering on quarter horse wagering, or lesser amounts on a prorated basis if sufficient funds from the tax collections are not available; a percentage (that changes annually) of pari-mutuel wagering on commercial harness racing; an additional 0.25% of exotic wagering paid by thoroughbred and quarter horse racing permit holders; taxes paid by harness track permit holders; investment earnings of the fund

**Legal Basis:** R.C. 3769.08, 3769.083, and 3769.087; Section 379.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to enhance and promote the thoroughbred racing industry in Ohio by providing purse subsidies, supplements for winning Ohio horses competing with out-of-state horses, broodmare and stallion awards for breeders of winning horses, and equine research funds. It also provides wages and expenses of the fund administrator.

#### 5630 875602 Standardbred Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,431,099	\$1,286,205	\$1,481,367	\$874,394	\$1,494,712	\$1,400,000
% change	-10.1%	15.2%	-41.0%	70.9%	-6.3%

**Source:** Dedicated Purpose Fund Group: 0.625% of pari-mutuel wagering on harness racing or a lesser amount on a prorated basis if sufficient funds from the tax are not available; an additional 0.5% of pari-mutuel wagering on harness racing not conducted by an agricultural society; 0.25% of exotic wagering on harness racing; fees assessed for the Ohio Sires Stakes races; investment earnings of the fund

**Legal Basis:** R.C. 3769.08, 3769.085, and 3769.087; Section 379.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to supplement standardbred purses, thereby encouraging breeding and racing, and to provide equine research funds.

## State Racing Commission

### Dedicated Purpose Fund Group

#### 5650 875604 Racing Commission Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,370,817	\$3,393,884	\$3,755,827	\$3,533,887	\$3,227,252	\$4,210,497
% change	0.7%	10.7%	-5.9%	-8.7%	30.5%

**Source:** Dedicated Purpose Fund Group: 0.25% of pari-mutuel wagering on thoroughbred, harness, and quarter horse races not conducted by fairs or agricultural societies, or a lesser amount on a prorated basis if sufficient funds from the tax are not available; 1% of exotic wagering; all license and permit fees paid by persons engaged in racing

**Legal Basis:** R.C. 3769.03, 3769.08, and 3769.087; Section 379.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the operating expenses of the Commission for administration and regulation of the horse racing industry in Ohio.

#### 5JK0 875610 Horse Racing Development - Casino

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,408,521	\$3,859,632	\$14,378,914	\$9,939,914	\$9,532,365	\$10,500,000
% change	-39.8%	272.5%	-30.9%	-4.1%	10.2%

**Source:** Dedicated Purpose Fund Group: 3% of the tax collections from the 33% tax on gross casino revenue imposed on licensed casino operators

**Legal Basis:** R.C. 5753.03; Section 379.10 of H.B. 33 of the 135th G.A. (fund originally established by H.B. 519 of the 128th G.A.; line item originally established by H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to support horse racing in Ohio at locations where the pari-mutuel system of wagering is conducted, to support purses, breeding programs, and operations.

#### 5NLO 875611 Revenue Redistribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,976,449	\$10,052,610	\$9,268,465	\$11,312,975	\$12,868,549	\$10,500,000
% change	26.0%	-7.8%	22.1%	13.8%	-18.4%

**Source:** Dedicated Purpose Fund Group: 9% to 11% of video lottery terminal (VLT) revenue, pursuant to agreements between race track permit holders and horsemen's associations, or as directed by rule

**Legal Basis:** R.C. 3769.087; Section 379.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 386 of the 129th G.A. and by Controlling Board on May 20, 2013)

**Purpose:** This line item is used to distribute VLT revenue for the benefit of horse breeding and racing in Ohio, including to support purses and Commission operations at racing facilities and fairs across the state.



## State Racing Commission

### Fiduciary Fund Group

#### 5C40 875607 Simulcast Horse Racing Purse

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,009,287	\$4,636,537	\$4,962,324	\$4,395,947	\$3,921,226	\$5,500,000
% change	-7.4%	7.0%	-11.4%	-10.8%	40.3%

**Source:** Fiduciary Fund Group: A percentage, as determined by the tax rate applicable on each type of bet, of: (a) purse money from wagering on intrastate and interstate simulcast racing by a permit holder operating as a simulcast host with no live racing program or as a simulcast guest; (b) purse money from amounts wagered at satellite facilities on days when a permit holder serves as a simulcast host for a satellite facility; and (c) one-half of the commission retained by a satellite facility; plus interest earned by the fund

**Legal Basis:** R.C. 3769.089, 3769.26; Section 379.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 561 of the 121st G.A.)

**Purpose:** This line item is used to collect and distribute revenues associated with betting on simulcast horse racing. The Commission distributes any balance not used in administration of its simulcast program to supplement purse accounts at commercial tracks.

### Holding Account Fund Group

#### R021 875605 Bond Reimbursements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$88,600	\$86,700	\$94,110	\$70,692	\$108,700	\$100,000
% change	-2.1%	8.5%	-24.9%	53.8%	-8.0%

**Source:** Holding Account Fund Group: Cash bond deposits from permit holders for performance bonds

**Legal Basis:** R.C. 3769.05; Section 379.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** Performance bonds are retained in the fund until racing events have taken place and permit holders have paid their state taxes, then are returned to the permit holders.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501321 Institutional Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,121,092,597	\$1,105,832,411	\$1,192,283,410	\$1,267,687,395	\$1,315,393,768	\$1,395,734,000
% change	-1.4%	7.8%	6.3%	3.8%	6.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item primarily pays for the operation of the Department's correctional institutions, including payroll and other costs associated with security, unit management, facility administration and maintenance, and support services.

Temporary law in H.B. 33 of the 135th G.A. permits up to \$500,000 of this line item in FY 2024 and FY 2025 to be used to support projects connecting rehabilitated citizens with community projects to advance the expedited pardon initiative and to help eligible individuals navigate the process and access clemency.

#### GRF 501405 Halfway House

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$69,216,365	\$66,870,518	\$71,364,771	\$69,992,688	\$77,412,288	\$84,676,000
% change	-3.4%	6.7%	-1.9%	10.6%	9.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 2967.14; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item primarily funds community residential programs operated by halfway house organizations to provide supervision and treatment services for offenders released from state prisons, referred by courts of common pleas, or sanctioned because of a violation of conditions of supervision. These services include drug and alcohol treatment, electronic monitoring, job placement, educational programs, specialized programs for sex offenders and mentally ill offenders, permanent supportive housing, community residential centers, and community transitional housing.

Temporary law in H.B. 33 of the 135th G.A. requires the Department in using the line item's FY 2024 and FY 2025 appropriations to give priority to residential providers that accept and place individuals released from institutions operated by the Department to the supervision of the Adult Parole Authority who were previously rejected by all other residential providers.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$61,467,572	\$65,933,174	\$70,016,716	\$106,987,936	\$70,634,365	\$68,500,000
% change	7.3%	6.2%	52.8%	-34.0%	-3.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 2, 1982)

**Purpose:** This line item is used to make debt service payments for obligations incurred as a result of issuing bonds that cover the Department's capital appropriations.

#### GRF 501407 Community Nonresidential Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$59,333,786	\$60,403,048	\$66,323,074	\$62,185,613	\$68,677,537	\$68,680,000
% change	1.8%	9.8%	-6.2%	10.4%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item's appropriation finances all or some portion of the following four grant programs to divert offenders from prison: (1) Prison Diversion, which awards grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments, (2) Justice Reinvestment and Incentive Grants (JRIG), which are competitive, performance-based grants available to courts of common pleas, municipal courts, county probation departments and community-based correctional facilities (CBCFs) to reduce the number of offenders on probation supervision who violate the conditions of their supervision and potentially are sent to prison, (3) Targeted Community Alternatives to Prison (T-CAP), a voluntary grant program in which counties agree to supervise, treat, and sanction targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a CBCF, and (4) Probation Services, which awards grants to counties to fund probation services that otherwise were being supplemented by parole officers of the Adult Parole Authority.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501408 Community Misdemeanor Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,339,026	\$9,340,276	\$9,339,652	\$9,324,096	\$9,619,970	\$9,620,000
% change	0.0%	0.0%	-0.2%	3.2%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include, but are not limited to, intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service.

#### GRF 501501 Community Residential Programs - Community Based Correctional Facilities

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,072,332	\$83,072,332	\$84,757,811	\$88,835,860	\$94,545,000	\$99,657,000
% change	0.0%	2.0%	4.8%	6.4%	5.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 2301.51 to 2301.56, 5120.111, and 5120.112; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item provides subsidies for the operation of 17 community-based correctional facilities (CBCFs), which are formed by counties or groups of counties with populations of 200,000 or more. These facilities divert nonviolent felony offenders from state correctional institutions and offer services such as education, job training, and substance abuse treatment.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 503321 Parole and Community Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$84,498,737	\$87,164,551	\$96,772,216	\$107,035,325	\$111,609,096	\$128,654,000
% change	3.2%	11.0%	10.6%	4.3%	15.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services.

H.B. 33 of the 135th G.A. earmarks \$500,000 in FY 2024 to be distributed to Anchored to Hope to fund a pilot program testing the effectiveness of providing a full range of treatment services in reducing the recidivism of offenders in community-based correctional facilities and halfway houses, and \$400,000 in FY 2024 and FY 2025 for grants to nonprofit organizations operating reentry employment programs.

#### GRF 504321 Administrative Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$24,993,185	\$24,000,169	\$25,955,016	\$25,800,945	\$27,033,809	\$28,530,000
% change	-4.0%	8.1%	-0.6%	4.8%	5.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for the operating expenses of the Department's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

#### GRF 505321 Institution Medical Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$286,874,304	\$274,556,360	\$282,243,984	\$301,293,975	\$336,219,035	\$352,380,000
% change	-4.3%	2.8%	6.7%	11.6%	4.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item pays for the provision of medical and behavioral services to offenders housed in the state's prison system.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 506321 Institution Education Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$35,607,736	\$32,899,473	\$37,468,692	\$34,956,614	\$37,424,762	\$45,339,000
% change	-7.6%	13.9%	-6.7%	7.1%	21.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item primarily pays for the costs of operating a school system. This includes the provision of basic, vocational, and post-secondary education services. The line item also is used for the cost of providing inmates with reentry services designed to facilitate employment, including career development, career enhancement, job application instruction, and resume workshops.

Temporary law in H.B. 33 of the 135th G.A. requires \$700,000 of the line item's appropriation in FY 2024 to be used for the Ashland University Correctional Education Expansion Program.

### Dedicated Purpose Fund Group

#### 4B00 501601 Sewer Treatment Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$950,309	\$853,987	\$914,003	\$884,547	\$856,435	\$600,000
% change	-10.1%	7.0%	-3.2%	-3.2%	-29.9%

**Source:** Dedicated Purpose Fund Group: Payments for institutional usage of water and/or sewage treatment facilities and from user contracts with political subdivisions and the Chillicothe VA Medical Center

**Legal Basis:** R.C. 5120.52; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 330 of the 118th G.A.)

**Purpose:** This line item pays for costs associated with operating and maintaining water and sewage treatment facilities. The Department of Rehabilitation and Correction has water or sewage treatment facilities at four of its correctional institutions.

## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 4D40 501603 Prisoner Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$538,641	\$115,939	\$320,057	\$270,581	\$298,872	\$400,000
% change	-78.5%	176.1%	-15.5%	10.5%	33.8%

**Source:** Dedicated Purpose Fund Group: Commissions under a contract with JPay, a private sector corrections-related service provider that contracts with the Department to provide technologies and services to inmates, including money transfers, email, videograms, video visitation, and music media

**Legal Basis:** R.C. 5120.132; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 351 of the 119th G.A.)

**Purpose:** This line item pays for the costs of institutional education and program management services.

#### 4L40 501604 Transitional Control

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,429,744	\$1,803,607	\$2,392,913	\$2,363,707	\$1,590,654	\$2,450,000
% change	-25.8%	32.7%	-1.2%	-32.7%	54.0%

**Source:** Dedicated Purpose Fund Group: Fees that prisoners may be required to pay for their confinement and supervision while under transitional control; depending upon circumstances, up to 25% of prisoner's total gross income but may be reduced or waived

**Legal Basis:** R.C. 2967.26; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item pays for costs of operating the Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of their confinement.

#### 4S50 501608 Education Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,351,607	\$679,007	\$1,618,143	\$2,131,908	\$1,589,695	\$4,660,000
% change	-79.7%	138.3%	31.8%	-25.4%	193.1%

**Source:** Dedicated Purpose Fund Group: This line item's appropriation is supported by cash transfers from the Ohio Department of Education and Workforce to support institutional education services, specifically special education, adult high school, vocational education, and GED testing

**Legal Basis:** R.C. 5120.091; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 715 of the 120th G.A.)

**Purpose:** This line item pays for costs of providing institutional education services, specifically special education, adult high school, vocational education, and GED testing.

## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 5AF0 501609 State and Non-Federal Awards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$701,984	\$677,127	\$910,117	\$812,648	\$1,235,747	\$1,300,000
% change	-3.5%	34.4%	-10.7%	52.1%	5.2%

**Source:** Dedicated Purpose Fund Group: (1) Scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) transfers and grants from other state agencies

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 8, 2004)

**Purpose:** This line item pays for various departmental expenses.

#### 5CV1 501627 Coronavirus Relief - DRC

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$107,364,734	\$26,167,326	\$0	\$0	\$0
% change	N/A	-75.6%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 15, 2020)

**Purpose:** This line item paid for operating expenses incurred by the Department in its response to the effect of the COVID-19 pandemic on the staff and inmates of its correctional institutions, including hazard duty supplements, laboratory testing for staff and inmates, personal protective equipment, and other pandemic-related expenses.

#### 5H80 501617 Offender Financial Responsibility

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,624,902	\$1,521,445	\$1,501,656	\$636,628	\$727,700	\$1,860,000
% change	-42.0%	-1.3%	-57.6%	14.3%	155.6%

**Source:** Dedicated Purpose Fund Group: Primarily offender post-release supervision fees and inmate medical co-payments voluntary sick calls

**Legal Basis:** R.C. 5120.56; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 111 of the 122nd G.A.)

**Purpose:** This line item principally funds parole and community services operations for costs of delivering community residential and nonresidential services, and secondarily institutional operations, most notably medical services.



## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 5TZ0 501610 Probation Improvement and Incentive Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,000,000	\$5,000,000	\$4,986,485	\$5,000,000	\$5,263,466	\$5,250,000
% change	0.0%	-0.3%	0.3%	5.3%	-0.3%

**Source:** Dedicated Purpose Fund Group: (1) GRF transferred during the FY 2020-FY 2021 biennium (Sections 512.40 and 513.10 of H.B. 166 of the 133rd G.A.); (2) GRF transferred during the FY 2022-FY 2023 biennium (Section 512.40 of H.B. 110 of the 134th G.A.); (3) GRF transferred during the FY 2024-FY 2025 biennium (Section 512.10 of H.B. 33 of the 135th G.A.)

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item is used by the Department to award grants to municipalities with an emphasis on: (1) providing services to those addicted to opiates and other illegal substances, and (2) supplementing the programs and services funded by grants distributed from GRF line item 501407, Community Nonresidential Programs.

#### 5UB0 501612 Institution Addiction Treatment Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$213,050	\$173,672	\$0	\$0	\$0	\$0
% change	-18.5%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: \$1 million transferred in FY 2018 from excess license reinstatement fees available in the Indigent Drivers Alcohol Treatment Fund (Fund 7049) (Section 383.10 of H.B. 49 of the 132nd G.A.)

**Legal Basis:** Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item was used to expend \$1 million originally appropriated in FY 2018 to pay for the costs of providing institutional substance abuse treatment services.

## Department of Rehabilitation and Correction

### Internal Service Activity Fund Group

#### 1480 501602 Institutional Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,777,549	\$2,450,621	\$2,694,585	\$2,824,864	\$2,743,013	\$2,850,000
% change	-11.8%	10.0%	4.8%	-2.9%	3.9%

**Source:** Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed, including warehouses shared by correctional institutions and litter pickup crews

**Legal Basis:** R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item pays for costs incurred in providing services between the Department's correctional institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings used in these services.

#### 2000 501607 Ohio Penal Industries

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$39,016,279	\$34,777,853	\$28,589,777	\$32,242,507	\$29,270,848	\$46,515,000
% change	-10.9%	-17.8%	12.8%	-9.2%	58.9%

**Source:** Internal Service Activity Fund Group: Money generated by Ohio Penal Industries (OPI) through the sale of goods and services, primarily to state agencies

**Legal Basis:** R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item supports OPI, which operates factories and shops in the Department's correctional institutions. OPI currently operates factories and shops at 12 correctional institutions.

## Department of Rehabilitation and Correction

### Internal Service Activity Fund Group

#### 4830 501605 Leased Property Maintenance and Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$868,177	\$1,435,888	\$1,303,583	\$2,140,337	\$2,771,064	\$7,500,000
% change	65.4%	-9.2%	64.2%	29.5%	170.7%

**Source:** Internal Service Activity Fund Group: Primarily money from the sale and leasing of unused farmland, with decreasing amounts being generated from rent and utility charges collected from departmental personnel who live in state-owned housing under the Department's jurisdiction

**Legal Basis:** R.C. 5120.22; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on February 20, 1973; codified by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to: (1) maintain state-owned employee houses under the Department's jurisdiction, (2) pay any expenses from leasing facilities or other property under the Department's jurisdiction that is not being utilized by the Department, and (3) pay any expenses for services performed, construction, maintenance, repair, reconstruction, or demolition of any other facilities or property owned by the Department.

#### 5710 501606 Corrections Training Maintenance and Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$493,597	\$198,402	\$221,568	\$1,095,742	\$852,110	\$940,000
% change	-59.8%	11.7%	394.5%	-22.2%	10.3%

**Source:** Internal Service Activity Fund Group: Charges to individuals from outside the Department of Rehabilitation and Correction for training provided by the Corrections Training Academy

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 9, 1984)

**Purpose:** This line item primarily pays for expenses associated with operation of the Corrections Training Academy on the grounds of the Orient Correctional Complex in Pickaway County.

## Department of Rehabilitation and Correction

### Internal Service Activity Fund Group

#### 5L60 501611 Information Technology Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$535,081	\$62,398	\$113,239	\$659,527	\$127,194	\$500,000
% change	-88.3%	81.5%	482.4%	-80.7%	293.1%

**Source:** Internal Service Activity Fund Group: Primarily money generated by data processing services via agreements with other agencies and companies for specially formatted data extracts and information technology services

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on April 10, 2000)

**Purpose:** This line item pays for the multi-year costs associated with information technology system upgrades and enhancements.

### Federal Fund Group

#### 3230 501619 Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,560,370	\$1,731,765	\$1,665,531	\$3,942,363	\$3,439,101	\$3,540,000
% change	11.0%	-3.8%	136.7%	-12.8%	2.9%

**Source:** Federal Fund Group: Various federal grants, directly or indirectly awarded, including: (1) FAL 16.827, Justice Reinvestment Initiative, (2) FAL 16.835, Body-Worn Camera Policy and Implementation Program, (3) FAL 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (4) FAL 84.048, Career and Technical Education -- Basic Grants to States, and (5) FAL 93.778, Medical Assistance Program

**Legal Basis:** Section 383.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item is used to disburse various federal grants, directly or indirectly awarded, in support of the Department's institutional, parole, community services, education, and program management operations.

## Department of Rehabilitation and Correction

### Federal Fund Group

#### 3CW0 501622 Federal Equitable Sharing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$79,041	\$8,135	\$1,028	\$8,380	\$121,048	\$300,000
% change	-89.7%	-87.4%	715.1%	1,344.6%	147.8%

**Source:** Federal Fund Group: FAL 16.922, Equitable Sharing Program (payments received from the U.S. Department of Justice for the Adult Parole Authority's participation in fugitive search operations conducted by the U.S. Marshals Service)

**Legal Basis:** R.C. 5120.70; Section 383.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 130 of the 127th G.A.)

**Purpose:** This line item generally pays operating expenses associated with the Adult Parole Authority solely for law-enforcement purposes, specifically training, supplies, and equipment, per federal guidelines.

## State Revenue Distributions

### General Revenue Fund

#### GRF 110908 Property Tax Reimbursement - Local Government

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$639,424,796	\$639,376,468	\$638,363,304	\$637,065,656	\$650,687,708	\$647,960,000
% change	0.0%	-0.2%	-0.2%	2.1%	-0.4%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 319.302 and 323.151 through 323.157; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse local governments other than school districts for losses incurred as a result of the 10% and 2.5% rollbacks and the homestead exemption reductions in real and manufactured home property taxes. Only "qualifying levies" as defined in R.C. 319.302 are subject to the rollbacks. Qualifying levies are those (1) approved at an election held before September 29, 2013; or (2) within the ten-mill limitation; or (3) provided for by the charter of a municipal corporation that was levied on the tax list for tax year 2013; or (4) subsequent renewals of such levies; or (5) subsequent substitutes for such levies under section 5705.199 of the Revised Code. Qualifying levies do not include replacement levies under section 5705.192 of the Revised Code. About 85% of the property taxes levied on residential and agricultural property owners qualified for rollbacks in tax year (TY) 2023.

Types of real property eligible for the 10% rollback include those used for farming; leasing property for farming; occupying, holding, or leasing property improved with one-, two-, or three-family dwellings (includes condominiums); or holding vacant land that the county auditor determines will be used for these purposes.

Owner-occupants of residential real property are eligible for an additional 2.5% tax reduction in qualifying levies for those primary residences.

The homestead exemption is a partial exemption from real property taxation, on up to \$25,000 of a home's market value for owner-occupants who are (1) age 65 or older, (2) permanently and totally disabled, or (3) surviving spouses age 59-64 of deceased persons who applied and qualified for the exemption. Starting in TY 2014 (TY 2015 for manufactured housing), eligibility for the homestead exemption is further limited to persons with incomes of \$30,000 or less, except that persons who previously received the exemption continue to be eligible to do so. The \$30,000 income cap rises with inflation. For certain disabled veterans and surviving spouses of public service officers killed in the line of duty, the partial exemption is on up to \$50,000 of the real property's market value, with no income test for eligibility. Both the \$25,000 and \$50,000 of market value are indexed for inflation starting in TY 2023 (TY 2024 for manufactured homes) under a provision of H.B. 33 of the 135th G.A. Total homestead exemption reimbursements have been declining since 2014.

Uncodified law in the main operating budget act, H.B. 33 of the 135th G.A., increases the amount appropriated, if needed, for distributing and administering these local government subsidies in accordance with the Revised Code.

## State Revenue Distributions

### General Revenue Fund

#### GRF 200903 Property Tax Reimbursement - Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,161,179,901	\$1,166,614,764	\$1,179,838,254	\$1,184,023,976	\$1,223,040,646	\$1,238,032,000
% change	0.5%	1.1%	0.4%	3.3%	1.2%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 319.302, 323.151 through 323.157, and 5705.2110; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse school districts for losses incurred as a result of the reductions in real property taxes from the 10% and 2.5% rollbacks and the homestead exemption. The preceding entry for GRF line item 110908, Property Tax Reimbursement - Local Government, includes additional program details. Line item 200903 may also be used to reimburse school districts for tax revenue lost from Class 2 real property and public utility tangible personal property as a result of passing a conversion levy. Section 387.20 of H.B. 33 of the 135th G.A. continues to direct that line item 200903 be used to make such payments, required by R.C. 5705.2110(C), but no district passed a conversion levy during 2010-2014, the time period allowed by R.C. 5705.219(B). Section 265.270 of H.B. 33 of the 135th G.A. authorizes excess appropriation in this line item (and other GRF line items) to be transferred to meet state formula aid obligations if the Director of Education and Workforce and the OBM Director determine that the transfers are necessary.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering these school district subsidies in accordance with the Revised Code.

### Revenue Distribution Fund Group

#### 5JG0 110633 Gross Casino Revenue Payments-County

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$140,591,435	\$112,189,518	\$170,429,950	\$172,380,607	\$168,243,033	\$183,534,415
% change	-20.2%	51.9%	1.1%	-2.4%	9.1%

**Source:** Revenue Distribution Fund Group: 51% of the tax collections from the 33% tax on gross casino revenue imposed on licensed casino operators

**Legal Basis:** R.C. 5753.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make quarterly payments to all counties in proportion to population, as required by Section 6(C)(3)(a) of Article XV, Ohio Constitution.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 5JH0 110634 Gross Casino Revenue Payments- School Districts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$95,984,803	\$73,865,624	\$109,371,202	\$113,128,353	\$114,177,214	\$117,780,822
% change	-23.0%	48.1%	3.4%	0.9%	3.2%

**Source:** Revenue Distribution Fund Group: 34% of the tax collections from the 33% tax on gross casino revenue imposed on licensed casino operators

**Legal Basis:** R.C. 5753.03 and 5753.11; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments to school districts and other public schools in proportion to district and school student population, as required by Section 6(C)(3)(b) of Article XV, Ohio Constitution. The Department of Education and Workforce certifies student populations by county and by district and school to the Department of Taxation, which provides for payment to districts and schools twice a year, by January 31 and August 31.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

#### 5JJ0 110636 Gross Casino Revenue - Host City

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,783,474	\$10,998,972	\$16,708,819	\$16,900,060	\$16,494,415	\$17,993,571
% change	-20.2%	51.9%	1.1%	-2.4%	9.1%

**Source:** Revenue Distribution Fund Group: 5% of the tax collections from the 33% tax on gross casino revenue imposed on licensed casino operators

**Legal Basis:** R.C. 5753.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make quarterly payments to the cities in which casino facilities are located, as required by Section 6(C)(3)(c) of Article XV, Ohio Constitution.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.



## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7047 200902 Property Tax Replacement Phase Out-Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$132,343,761	\$107,117,742	\$84,516,161	\$67,964,348	\$58,694,690	\$53,927,487
% change	-19.1%	-21.1%	-19.6%	-13.6%	-8.1%

**Source:** Revenue Distribution Fund Group: From commercial activity tax receipts, amounts as needed to make required payments

**Legal Basis:** R.C. 5751.02 and 5709.92; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments to school districts and joint vocational school districts (JVSDs) to replace the loss in school district tax revenues due to the phase-out of general business tangible personal property taxes and changes in the taxation of utilities. These replacement payments have been reduced over time under various phase-down mechanisms. Since FY 2018, fixed-rate operating levy replacement payments are reduced from the prior year's payment by an amount equal to 5/8 of one mill of a district's average total taxable property value for TY 2014, TY 2015, and TY 2016. Replacement payments based on emergency levies ended after FY 2022, while payments for permanent improvement levies ended after FY 2016. However, R.C. 5709.92 provides that a school district with a nuclear power plant in its territory is to receive the same payment amount in FY 2022 through FY 2026 as in FY 2017, increasing payments to two districts.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

#### 7049 336900 Indigent Drivers Alcohol Treatment

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$731,341	\$2,011,310	\$1,282,254	\$1,042,793	\$999,773	\$1,800,000
% change	175.0%	-36.2%	-18.7%	-4.1%	80.0%

**Source:** Revenue Distribution Fund Group: \$37.50 of the \$475 fee paid to the Registrar of Motor Vehicles for reinstatement of a driver's license after it was suspended for operation of a vehicle while under the influence of alcohol or a controlled substance

**Legal Basis:** As needed line item; R.C. 4511.191; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used on an as-needed basis by the Department of Mental Health and Addiction Services to distribute money to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the courts for indigent persons. These local funds have other sources of revenue in addition to money received from Fund 7049.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7050 762900 International Registration Plan Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$18,700,913	\$16,839,850	\$21,607,431	\$24,669,592	\$25,743,904	\$23,000,000
% change	-10.0%	28.3%	14.2%	4.4%	-10.7%

**Source:** Revenue Distribution Fund Group: Annual registration taxes based on gross vehicle weight for vehicles subject to the International Registration Plan (IRP)

**Legal Basis:** R.C. 4501.044; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** Distributions are made from Fund 7050 as follows: (1) to make payments to member states for portions of Ohio registration taxes that the states are eligible to receive because of the operation within their borders of apportionable vehicles that are registered in Ohio; (2) to the Public Safety - Highway Purposes Fund (Fund 5TM0); (3) to offset IRP audit costs of the Department of Taxation and operating costs of the Bureau of Motor Vehicles in administering the IRP; and (4) to local governments as compensation for lost revenue which would have been received under prior law.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

#### 7051 762901 Auto Registration Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$300,336,611	\$358,966,480	\$355,528,732	\$352,598,910	\$356,320,183	\$372,000,000
% change	19.5%	-1.0%	-0.8%	1.1%	4.4%

**Source:** Revenue Distribution Fund Group: Annual motor vehicle license tax

**Legal Basis:** R.C. 4501.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** Money in the Auto Registration Distribution Fund (Fund 7051), is returned by the Registrar of Motor Vehicles to the counties and districts of registration. Amounts returned to the counties and districts are used for the planning, construction, and maintenance of public highways and roads, and for other related activities.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7060 110652 Gasoline Excise Tax Fund - Municipal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$396,851,044	\$394,427,748
% change	N/A	N/A	N/A	N/A	-0.6%

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** R.C. 5735.051 and 5735.27; Section 221.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to distribute motor fuel excise tax revenue to municipalities. Uncodified law in the transportation budget act increases the amount appropriated, if needed. Prior to FY 2024, the distribution was made from Fund 7060 line item 110960 Gasoline Excise Tax Fund.

#### 7060 110653 Gasoline Excise Tax Fund - Township

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$205,403,059	\$204,020,669
% change	N/A	N/A	N/A	N/A	-0.7%

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** R.C. 5735.051 and 5735.27; Section 221.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to distribute motor fuel excise tax revenue to townships. Uncodified law in the transportation budget act increases the amount appropriated, if needed. Prior to FY 2024, the distribution was made from Fund 7060 line item 110960 Gasoline Excise Tax Fund.

#### 7060 110654 Gasoline Excise Tax Fund - County

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$345,353,200	\$340,043,583
% change	N/A	N/A	N/A	N/A	-1.5%

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** R.C. 5735.051 and 5735.27; Section 221.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to distribute motor fuel excise tax revenue to counties and the Ohio Turnpike and Infrastructure Commission. Uncodified law in the transportation budget act increases the amount appropriated, if needed. Prior to FY 2024, the distribution was made from Fund 7060 line item 110960 Gasoline Excise Tax Fund.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7060 110960 Gasoline Excise Tax

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$855,098,327	\$891,264,901	\$917,752,705	\$900,739,553	\$0	\$0
% change	4.2%	3.0%	-1.9%	-100.0%	N/A

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to distribute money to municipal corporations, counties, and townships, to be used for a broad range of purposes related to public thoroughfares including planning, constructing, and maintaining public highways, streets, roads, and bridges, purchasing and installing traffic signs, markers, lights, and signals, and payment of bond obligations for road construction and improvements.

Beginning in FY 2024, distributions to municipal corporations, townships, and counties are made from line items 110652 Gasoline Excise Tax Fund - Municipal, 110653 Gasoline Excise Tax Fund - Township, and 110654 Gasoline Excise Tax Fund - County, respectively. Funding in 110654 Gasoline Excise Tax Fund - County may also be used for the Ohio Turnpike and Infrastructure Commission.

#### 7065 110965 Public Library Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$393,088,822	\$452,090,124	\$489,850,394	\$503,221,512	\$489,347,998	\$530,000,000
% change	15.0%	8.4%	2.7%	-2.8%	8.3%

**Source:** Revenue Distribution Fund Group: 1.70% of total state GRF tax revenue; for accounting purposes, transfers to Fund 7065 are debited against receipts of the kilowatt-hour tax and the nonauto sales and use tax, at the discretion of the Director of Budget and Management

**Legal Basis:** R.C. 131.51 and 5747.47; Sections 325.20, 387.10, and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** Public Library Fund (Fund 7065) money is distributed to counties, and county budget commissions determine the amounts to be subsequently given to individual libraries based on needs for building construction and improvements, operations, maintenance, and other expenses. In a few counties, a small amount of this money is allocated to municipal corporations. Also, from Fund 7065 in each fiscal year, about \$3.7 million is transferred to the OPLIN Technology Fund (Fund 4S40) and about \$1.3 million is transferred to the Library for the Blind Fund (Fund 5GB0).

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7066 800966 Undivided Liquor Permits

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,476,360	\$7,206,834	\$18,347,132	\$19,133,012	\$14,519,666	\$14,600,000
% change	-31.2%	154.6%	4.3%	-24.1%	0.6%

**Source:** Revenue Distribution Fund Group: Liquor permit fees

**Legal Basis:** R.C. 4301.30; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides the appropriations necessary to pay liquor permit fee refunds as well as distribute the appropriate amount of liquor permit fee revenue back to the local taxing district where the permit was issued. The moneys deposited to the Undivided Liquor Permit Fund (Fund 7066) are distributed to the State Liquor Regulatory Fund (Fund 5LPO, 45%), the municipal corporations and townships in which the permitted premises are located (35%), and the Statewide Treatment and Prevention Fund (Fund 4750, 20%), which is used by the Department of Mental Health and Addiction Services to fund alcohol treatment and education efforts statewide.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7069 110969 Local Government Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$393,646,531	\$451,474,951	\$482,613,419	\$495,065,723	\$485,371,380	\$530,000,000
% change	14.7%	6.9%	2.6%	-2.0%	9.2%

**Source:** Revenue Distribution Fund Group: 1.70% of total state GRF tax revenue; for accounting purposes, transfers to Fund 7069 are debited against personal income tax receipts, at the discretion of the Director of Budget and Management

**Legal Basis:** R.C. 131.51, 5747.50, and 5747.501; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** The Local Government Fund (LGF) provides state aid to counties and municipalities. County undivided local government fund (CULGF) amounts are paid to counties and disbursed to local subdivisions to be used for current operating expenses of the county government, municipalities, townships, and special districts. Starting in FY 2024, no CULGF is to receive less than \$850,000, up from the smaller of \$750,000 or the amount received in FY 2013. Municipal corporations receive a smaller portion of the LGF as a direct payment from the Department of Taxation.

Starting in FY 2016, \$12 million each year that would have been paid directly to municipal corporations by the Department of Taxation was instead paid to CULGFs for distribution to townships (\$10 million) and small villages (those with populations under 1,000; \$2 million). This provision was incorporated in codified law, with effect starting in 2018.

Starting in FY 2020, the distribution of Local Government Fund payments made directly from the Department of Taxation to municipal corporations was changed in codified law. Each municipality's share of the distribution is based on the municipality's population, except that (1) cities with populations of more than 50,000 are capped at that number, so that they are each considered to have a population of only 50,000 for purposes of calculating their shares, and (2) villages with populations of less than 1,000 would not receive any share. Previously, each municipality's share was based on its share of the payments in 2006, which was based on relative income tax collections. Villages with populations under 1,000 receive LGF payments under a separate provision of law, as noted above.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7081 110907 Property Tax Replacement Phase Out - Local Government

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,017,686	\$8,866,950	\$7,567,714	\$6,352,799	\$5,360,018	\$6,488,369
% change	-26.2%	-14.7%	-16.1%	-15.6%	21.1%

**Source:** Revenue Distribution Fund Group: From commercial activity tax receipts, amounts as needed to make required payments

**Legal Basis:** R.C. 5751.02 and 5709.93; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make payments to local taxing units other than school districts to compensate for losses from the phase-out of general business tangible personal property taxes and from reductions in 2001 in assessment rates on tangible property owned by electric and natural gas utilities. R.C. 5709.93 provides that a joint fire district with a nuclear power plant in its territory is to receive the same payment amount in FY 2022 through FY 2026 as in FY 2017, increasing payments to one district.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

#### 7082 110982 Horse Racing Tax

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$47,445	\$3,621	\$28,433	\$33,670	\$31,568	\$50,000
% change	-92.4%	685.1%	18.4%	-6.2%	58.4%

**Source:** Revenue Distribution Fund Group: Revenue from the tax on Ohio pari-mutuel wagering on races at Ohio county fairs

**Legal Basis:** R.C. 3769.08; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute revenues to the agricultural societies of the counties in which the revenues originated.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

## State Revenue Distributions

### Revenue Distribution Fund Group

#### 7083 700900 Ohio Fairs Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$787,012	\$450,716	\$625,379	\$494,169	\$460,085	\$1,000,000
% change	-42.7%	38.8%	-21.0%	-6.9%	117.4%

**Source:** Revenue Distribution Fund Group: 0.5% of pari-mutuel wagers on racing, or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus 0.25% of the amount of "exotic" racing wagers

**Legal Basis:** R.C. 3769.08, 3769.082, and 3769.087; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** Money from Fund 7083 is distributed annually as follows: (1) 12% of the fund balance is distributed to county agricultural societies and to independent agricultural societies that hold annual fairs, for general operations; (2) each county or independent agricultural society that conducts horse races at its annual fair receives \$4,000 to be used for purse money, and \$1,000 for racetrack maintenance and other expenses necessary for conducting horse races; and (3) the Ohio Expositions Commission receives \$120,000 to conduct stakes races. Any shortfall is to be prorated; any excess is to be distributed to agricultural societies conducting stakes races and to the Ohio Expositions Commission.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this revenue distribution fund in accordance with the Revised Code.

### Fiduciary Fund Group

#### 4P80 001698 Cash Management Improvement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,263,058	\$1,986,098	\$123,513	\$1,024,533	\$10,552,176	\$1,000,000
% change	-53.4%	-93.8%	729.5%	929.9%	-90.5%

**Source:** Fiduciary Fund Group: Interest earnings of various state funds that draw federal money

**Legal Basis:** R.C. 131.37; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay interest earnings and refunds due to the federal government that the state must pay under the federal Cash Management Improvement Act of 1990. Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.



## State Revenue Distributions

### Fiduciary Fund Group

#### 5VR0 110902 Municipal Net Profit Tax

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$40,134,962	\$116,300,182	\$170,107,996	\$164,025,792	\$190,776,939	\$180,000,000
% change	189.8%	46.3%	-3.6%	16.3%	-5.6%

**Source:** Fiduciary Fund Group: Revenue from municipal taxes on business income that are administered by the state

**Legal Basis:** R.C. 718.85; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to distribute revenue from the municipal tax on business income to the municipal corporations to which it is owed. Businesses may elect to have this tax administered either by the local municipalities or the state Department of Taxation on their behalf. Retention of 0.5% of collections by the Department for administrative expenses was repealed by H.B. 228 of the 134th G.A., codifying an Ohio Supreme Court decision invalidating the fee. Uncodified law provides for transfers from six other funds in FY 2024 and FY 2025 to meet any shortfalls of cash to meet obligations, if the Tax Commissioner and the Director of Budget and Management agree such transfers are needed.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

#### 6080 001699 Investment Earnings

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$237,334,534	\$103,415,847	\$118,536,497	\$601,944,779	\$1,032,525,429	\$350,000,000
% change	-56.4%	14.6%	407.8%	71.5%	-66.1%

**Source:** Fiduciary Fund Group: Investment earnings from various state funds

**Legal Basis:** R.C. 113.09; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay investment earnings from the State Treasurer's investment pool to the funds that ultimately receive them, including the GRF, as apportioned by the Office of Budget and Management. Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

## State Revenue Distributions

### Fiduciary Fund Group

#### 7001 110996 Horse Racing Tax Local Government Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$166,554	\$153,056	\$156,936	\$121,720	\$136,505	\$200,000
% change	-8.1%	2.5%	-22.4%	12.1%	46.5%

**Source:** Fiduciary Fund Group: Tax on pari-mutuel wagering on horse races at commercial racetracks

**Legal Basis:** R.C. 3769.102 and 3769.28; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay, to municipal corporations and townships where horse racing takes place, the proceeds of a tax on pari-mutuel wagering on those races, excluding those at county fairs. The tax is levied at the rate of 0.1% of the total amount wagered if less than \$5 million, and 0.15% if wagering is \$5 million or more.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

#### 7062 110962 Resort Area Excise Tax Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,267,318	\$1,072,920	\$1,962,888	\$2,447,378	\$2,326,985	\$2,164,084
% change	-15.3%	82.9%	24.7%	-4.9%	-7.0%

**Source:** Fiduciary Fund Group: Revenue from the resort area gross receipts excise tax (RAGRET)

**Legal Basis:** R.C. 5739.102; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute money from the RAGRET to each jurisdiction that levies the tax, within 45 days after the month of collection, minus 1% credited to the GRF for administration.

The RAGRET is a business privilege tax imposed upon and paid by the person making the sales or transporting the passengers or property within a municipal corporation or township that has declared itself to be a resort area or tourism development district (TDD). Currently, three jurisdictions impose the tax as resort areas, all at the rate of 1.5%: the villages of Kelley's Island and Put-in-Bay, and the township of Put-in-Bay. One municipality, the city of Canton, has declared itself a TDD and levies a 2.0% tax.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

## State Revenue Distributions

### Fiduciary Fund Group

#### 7063 110963 Permissive Sales Tax Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,723,584,140	\$2,951,715,635	\$3,372,260,183	\$3,576,387,155	\$3,607,521,149	\$3,975,300,000
% change	8.4%	14.2%	6.1%	0.9%	10.2%

**Source:** Fiduciary Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes

**Legal Basis:** R.C. 4301.423, 5743.024, 5739.21, and 5741.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute revenue from county and transit authority permissive sales taxes to the county or transit authority of origin, less 1% for costs of administration. The line item is also used to distribute revenue from county excise taxes on cigarettes and alcoholic beverages, less 2% for administrative costs; only Cuyahoga County levies such excise taxes. H.B. 562 of the 127th G.A. amended the Revised Code in 2008 to prohibit any other county from levying excise taxes on cigarettes and alcoholic beverages.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

#### 7067 110967 School District Income Tax Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$504,257,244	\$522,134,340	\$601,951,768	\$683,989,463	\$680,506,527	\$774,000,000
% change	3.5%	15.3%	13.6%	-0.5%	13.7%

**Source:** Fiduciary Fund Group: School district income tax collections, including any penalties or interest thereon

**Legal Basis:** R.C. 5747.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute school district income tax collections to the districts of origin, less 1.5% for administration of the tax.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

## State Revenue Distributions

### Fiduciary Fund Group

#### 7085 800985 Volunteer Firemen's Dependents Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$209,475	\$228,825	\$217,675	\$218,725	\$240,775	\$300,000
% change	9.2%	-4.9%	0.5%	10.1%	24.6%

**Source:** Fiduciary Fund Group: Initial premiums paid by each political subdivision or fire district that maintains a volunteer fire department or employs volunteer firefighters, and by each private volunteer fire company under contract to afford fire protection to a political subdivision or fire district and which has elected to become a member of the fund; if needed to meet funding requirements, additional assessments by the state fire marshal

**Legal Basis:** R.C. 146.07; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay three types of benefits: (1) surviving spouse benefits to anyone whose volunteer firefighter spouse was killed in the line of duty, (2) monthly benefits for dependent children until age 18 or age 23 if the child is attending a post-secondary educational institution, and (3) monthly benefits to volunteer firefighters totally and permanently disabled in the line of duty.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

#### 7093 110640 Next Generation 9-1-1

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Fiduciary Fund Group: 25% of receipts from the 40-cent per month Next Generation 9-1-1 access fee from January 2024 through September 2025, after which the fee reverts to 25-cents per month; any excess remaining in the Wireless 9-1-1 Administrative Fund (Fund 5BP0) after paying administrative costs

**Legal Basis:** R.C. 128.54, 128.55; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Department of Administrative Services exclusively to pay costs of installing, maintaining, and operating the call routing and core services statewide of the Next Generation 9-1-1 system.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

## State Revenue Distributions

### Fiduciary Fund Group

#### 7094 110641 Wireless 9-1-1 Government Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,851,278	\$25,689,296	\$28,721,685	\$28,146,653	\$29,747,503	\$27,775,688
% change	-0.6%	11.8%	-2.0%	5.7%	-6.6%

**Source:** Fiduciary Fund Group: 72% of receipts from 40-cent per month Next Generation 9-1-1 access fee from January 2024 through September 2025, after which the fee reverts to 25-cents per month

**Legal Basis:** R.C. 128.54; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** The Tax Commissioner is to disburse money from this fund every month to county-wide 9-1-1 systems in the state, in line with Steering Committee guidelines, in the same proportion distributed to each county in the previous year.

At the direction of the Statewide 9-1-1 Steering Committee, the Tax Commissioner is to transfer funds remaining in this fund to the Next Generation 9-1-1 Fund.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

#### 7095 110995 Municipal Income Tax

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,649,691	\$15,153,806	\$7,054,589	\$10,525,193	\$6,714,923	\$15,913,500
% change	-22.9%	-53.4%	49.2%	-36.2%	137.0%

**Source:** Fiduciary Fund Group: 98.5% of taxes collected by the state on behalf of local governments from electric companies and telephone and telecommunications companies subject to the municipal income tax

**Legal Basis:** R.C. 5745.03; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** The fund is used to distribute taxes collected by the state from electric companies and telephone and telecommunications companies, less 1.5% for administrative costs, to the local governments to which these taxes are owed. Under a change made by H.B. 49 of the 132nd G.A., beginning in 2018 businesses other than sole proprietors (someone who owns an unincorporated business by themselves) and disregarded entities (a business entity that has a single owner, is not organized as a corporation, and has not elected to be taxed as a separate entity for federal tax purposes; taxes owed by this type of business are paid as part of the owner's personal income tax return) have been allowed to elect for the Department of Taxation to administer the municipal income taxes of those businesses. The fund was used to distribute revenue from such taxes on business income to the municipal governments levying the taxes. Starting in FY 2020 distributions of state-administered municipal taxes on net profits have been through Fund 5VR0, line item 110902.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

## State Revenue Distributions

### Fiduciary Fund Group

#### 7099 762902 Permissive Tax Distribution - Auto Registration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$204,222,806	\$244,018,332	\$246,034,892	\$241,645,577	\$246,156,221	\$242,000,000
% change	19.5%	0.8%	-1.8%	1.9%	-1.7%

**Source:** Fiduciary Fund Group: County, township, municipal, transportation improvement district, or regional transportation improvement project motor vehicle license tax paid with applications for motor vehicle registration

**Legal Basis:** R.C. 4501.031; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Registrar of Motor Vehicles to distribute tax payments to the local governments levying the taxes.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this fiduciary fund in accordance with the Revised Code.

### Holding Account Fund Group

#### R045 110617 International Fuel Tax Distribution

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$52,519,035	\$55,806,036	\$63,555,230	\$67,712,685	\$89,844,049	\$72,819,803
% change	6.3%	13.9%	6.5%	32.7%	-18.9%

**Source:** Holding Account Fund Group: Fuel use tax payments

**Legal Basis:** R.C. 5728.06; Sections 387.10 and 387.20 of H.B. 33 of the 135th G.A.

**Purpose:** This fund holds fuel use tax payments prior to distribution to other funds in Ohio or to other jurisdictions owed a portion of the fuel tax collected from Ohio-based carriers under the International Fuel Tax Agreement (IFTA). Under IFTA, an agreement among the 48 contiguous U.S. states and 10 Canadian provinces, trucking companies register for fuel use tax in their home state or province and file one tax return, instead of registering and filing in each jurisdiction in which they operate. The base state or province then makes payments to other jurisdictions that are owed some of the fuel tax, and it also collects tax it is owed from other jurisdictions. These payments are made possible by a set of reciprocal agreements among the states and provinces in IFTA.

Uncodified law in the budget act increases the amount appropriated, if needed, for distributing and administering this holding account fund in accordance with the Revised Code.

## Ohio School for the Deaf

### General Revenue Fund

#### GRF 221321 Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,180,036	\$12,202,465	\$14,623,645	\$14,265,231	\$375,936	\$0
% change	0.2%	19.8%	-2.5%	-97.4%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item supported Ohio School for the Deaf (OSD) operations, including staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment. Beginning in FY 2024, these expenses are supported by GRF line item 226321, Operations, under the budget of Ohio Deaf and Blind Education Services (ODBES), which H.B. 33 created to serve as a single state agency to oversee OSD and the Ohio State School for the Blind (OSSB).

### Dedicated Purpose Fund Group

#### 4M00 221601 Educational Program Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$42,688	\$58,742	\$52,819	\$87,838	\$7,662	\$0
% change	37.6%	-10.1%	66.3%	-91.3%	-100.0%

**Source:** Dedicated Purpose Fund Group: Donations, fundraising activities, fees charged for camps and workshops, vocational work program sales, and athletic event ticket sales

**Legal Basis:** Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item supported educational programs, after-school activities, and expenses associated with student activities and clubs. Beginning in FY 2024, these expenses are supported by Fund 4M00 line item 226400, Deaf School Educational Program Expenses, under the ODBES budget.

#### 4M10 221602 Education Reform Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$38,668	\$120,875	\$51,908	\$153,522	\$29,607	\$0
% change	212.6%	-57.1%	195.8%	-80.7%	-100.0%

**Source:** Dedicated Purpose Fund Group: Ohio Department of Education career-technical education, parent mentor, and broadband connectivity grants, and other grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 1, 1996)

**Purpose:** This line item was used for activities such as career-technical education, parent mentoring and support groups, broadband connectivity, and other purposes, depending on the grants received. Beginning in FY 2024, these expenses are supported by Fund 4M10 line item 226401, Deaf School State Grants, under the ODBES budget.

## Ohio School for the Deaf

### Dedicated Purpose Fund Group

#### 5NK0 221610 Food Service Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$5,957	\$9,020	\$0	\$0
% change	N/A	N/A	51.4%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSD's food service program.

**Legal Basis:** Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item was used to offset a portion of OSD's payroll costs for a kitchen manager position. The line item was used to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals. Beginning in FY 2024, these expenses are supported by Fund 5NJ0 line item 226622, Employee Food Service Charges, under the ODBES budget.

### Federal Fund Group

#### 3110 221625 Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$112,552	\$536,550	\$641,708	\$531,698	\$151,234	\$0
% change	376.7%	19.6%	-17.1%	-71.6%	-100.0%

**Source:** Federal Fund Group: FAL 10.553, School Breakfast Program; FAL 10.555, National School Lunch Program; FAL 84.027, Part B Special Education Grants to States; FAL 84.287, 21st Century Community Learning Centers; FAL 84.367, Supporting Effective Instruction State Grants; FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 22, 1956)

**Purpose:** This line item was used to spend the proceeds of various federal grants for OSD. The grants support special education and related services, child nutrition, afterschool programs that offer academic enrichment services, and other activities. Beginning in FY 2024, these expenses are supported by Fund 3110 line item 226403, Deaf School Federal Grants, under the ODBES budget.



## Ohio School for the Deaf

### Federal Fund Group

#### 3R00 221684 Medicaid Professional Services Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,907	\$56,557	\$8,805	\$18,966	\$1,350	\$0
% change	718.8%	-84.4%	115.4%	-92.9%	-100.0%

**Source:** Federal Fund Group: FAL 93.778, Medical Assistance Program

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 9, 1998)

**Purpose:** This line item provided federal funding for OSD's expenses incurred in providing audiological, psychological, speech therapy, counseling, and nursing services to Medicaid-eligible students. Beginning in FY 2024, these expenses are supported by Fund 3P50 line item 226643, Medicaid Professional Services Reimbursement, under the ODBES budget.

## Secretary of State

### General Revenue Fund

#### GRF 050321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,224,334	\$1,074,109	\$622,985	\$1,438,238	\$784,254	\$1,390,000
% change	-12.3%	-42.0%	130.9%	-45.5%	77.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line is used to pay the staffing costs for cybersecurity personnel, including the Chief Information Officer and Chief Information Security Officer, as well as provide the federally required matching funding for grants received under the Help America Vote Act (HAVA) and appropriated under Fund 3AS0 ALI 050616, Help America Vote Act (HAVA).

#### GRF 050407 Poll Workers Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$421,552	\$0	\$468,392	\$0	\$500,000
% change	N/A	-100.0%	N/A	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide online training programs and reimburse county boards of elections for costs associated with poll worker training programs. Training typically occurs twice per year.

#### GRF 050509 County Voting Systems Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,100,217	\$9,104,824	\$9,675,838	\$12,117,249	\$12,150,078	\$12,200,000
% change	-9.9%	6.3%	25.2%	0.3%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A. (originally established in S.B. 135 of the 132nd G.A.)

**Purpose:** This line item is used to make debt service payments on obligations issued through the Office of Budget and Management for counties to acquire new voting and tabulation equipment in accordance with S.B. 135 of the 132nd G.A.

## Secretary of State

### Dedicated Purpose Fund Group

#### 4120 050609 Notary Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$392,166	\$473,295	\$422,607	\$513,172	\$442,165	\$500,000
% change	20.7%	-10.7%	21.4%	-13.8%	13.1%

**Source:** Dedicated Purpose Fund Group: Fees paid by individuals for notary public licenses

**Legal Basis:** R.C. 147.01 and 147.37; Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the operating costs for the Notary Public Office, including the cost of issuing licenses.

#### 4140 050602 Citizens Education Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,128,090	\$0	\$0	\$0	\$0
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Donations from private groups for specified voter education purposes

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support voter education programs. Costs include preparing, printing, and distributing voter registration and educational materials, and conducting related workshops and conferences.

#### 4S80 050610 Board of Voting Machine Examiners

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,610	\$13,152	\$18,700	\$24,000	\$16,727	\$14,400
% change	-3.4%	42.2%	28.3%	-30.3%	-13.9%

**Source:** Dedicated Purpose Fund Group: Fee of \$2,400 charged to voting machine vendors

**Legal Basis:** R.C. 3506.05; Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for services and expenses of the four members of the Board of Voting Machine Examiners and for other expenses related to examining, testing, and certifying voting machine devices.

## Secretary of State

### Dedicated Purpose Fund Group

#### 5990 050603 Business Services Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,177,691	\$14,384,586	\$17,369,792	\$17,648,025	\$22,896,271	\$24,850,878
% change	9.2%	20.8%	1.6%	29.7%	8.5%

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

**Legal Basis:** R.C. 111.16 to 111.18 and 1309.528; Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for expenses the Business Services Division incurs for processing Uniform Commercial Code filings and various filings required of corporations and partnerships.

#### 5990 050629 Statewide Voter Registration Database

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$685,435	\$927,040	\$733,775	\$607,340	\$452,805	\$700,000
% change	35.2%	-20.8%	-17.2%	-25.4%	54.6%

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

**Legal Basis:** Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the maintenance and operating costs of the Statewide Voter Registration Database (SWVRD).

#### 5990 050630 Elections Support Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,136,188	\$2,152,925	\$2,465,911	\$2,674,906	\$3,225,000	\$4,290,000
% change	0.8%	14.5%	8.5%	20.6%	33.0%

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

**Legal Basis:** Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the various operating expenses associated with election administration, including the salaries of the Elections Division staff. The Elections Division consists of three sections: (1) Elections, which provides instructions and procedures for voter registration, petitions, and ballot language; (2) Campaign Finance, which processes and examines campaign finance statements; and (3) Field Services, which provides liaison services to county boards of elections and gives voter information to citizens.

## Secretary of State

### Dedicated Purpose Fund Group

#### 5990 050631 Precinct Election Officials Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$578,448	\$0	\$0	\$0	\$500,000
% change	N/A	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

**Legal Basis:** As needed line item

**Purpose:** This line item has been used to provide online training programs and reimburse county boards of elections for costs associated with poll worker training programs. Most recently, funding under this line item was used to assist county boards of elections with precinct election official training in preparation for the November 3, 2020 General Election, in conjunction with GRF line item 050407, Poll Workers Training.

#### 5990 050636 County Election Official Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$16,210	\$139,942	\$163,357	\$240,000
% change	N/A	N/A	763.3%	16.7%	46.9%

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings.

**Legal Basis:** Established by Controlling Board on October 10, 2021.

**Purpose:** This line item is used to provide support for training provided to Ohio election officials, including the Secretary of State's annual summer training.

#### 5AS1 050639 Data Analysis Transparency

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One time transfer of \$5.0 million from the FY 2023 GRF ending balance

**Legal Basis:** Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** This funding is used to carry out the requirements of the Data Analysis Transparency Archive (DATA) Act. It is earmarked for two purposes: (1) \$2.7 million to run the Office of Data Analytics and Archives and upgrade the Statewide Voter Registration Database, and (2) \$2.3 million to issue grants to county boards of elections to update their county voter registration systems. Unexpended, unencumbered funding remaining at the end of FY 2024 may be reappropriated for the same uses in FY 2025.

## Secretary of State

### Dedicated Purpose Fund Group

#### 5FG0 050620 BOE Reimbursement and Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$83,053	\$19,220	\$12,362,867	\$11,575,596	\$17,597,866	\$950,937
% change	-76.9%	64,224.4%	-6.4%	52.0%	-94.6%

**Source:** Dedicated Purpose Fund Group: Prior to FY 2024, transfers authorized by the Controlling Board; in FY 2024, an \$11.3 million transfer from the FY 2023 GRF ending balance

**Legal Basis:** Section 395.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse boards of elections for the costs of certain special elections and recounts. For FY 2024, the funding includes reimbursements to boards of elections for the costs of running the August 8, 2023 statewide special election on Issue 1, which proposed changing the requirements for qualifying for an initiated constitutional amendment and passing a constitutional amendment.

#### 5FH0 050621 Statewide Ballot Advertising

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$357,109	\$700,043	\$404,982
% change	N/A	N/A	N/A	96.0%	-42.1%

**Source:** Dedicated Purpose Fund Group: Transfers from the Emergency Purposes/Contingencies Fund (Fund 5KM0) as approved by the Controlling Board

**Legal Basis:** As needed line item

**Purpose:** This line item is used by the Secretary of State to pay all costs associated with the required advertising of statewide ballot issues, ballot issue explanations, and arguments for or against issues. The Secretary of State contracts with the appropriate media sources for the mandated state ballot advertising. FY 2024 ballot advertising costs were just over \$700,000.

#### 5RG0 050627 Absentee Voter Ballot Application Mailing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,310,052	\$3,689,948	\$0	\$2,361,585	\$0	\$0
% change	11.5%	-100.0%	N/A	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfers from the Emergency Purposes/Contingencies Fund (Fund 5KM0)

**Legal Basis:** As needed line item

**Purpose:** This line item is used to pay the costs associated with printing and mailing unsolicited applications for absentee voter's ballots. The funding must be approved by the Controlling Board. The Controlling Board has approved cash transfers of \$2.5 million to cover these costs for the November 5, 2024 general election. As of August 19, 2024, however, that funding had not yet been appropriated.

## Secretary of State

### Dedicated Purpose Fund Group

#### 5SN0 050626 Address Confidentiality

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$91,931	\$94,862	\$175,003	\$214,190	\$20,238	\$200,000
% change	3.2%	84.5%	22.4%	-90.6%	888.2%

**Source:** Dedicated Purpose Fund Group: Court fines of \$70 to \$500 levied against certain offenders; cash transfers of up to \$200,000 per fiscal year from the Business Services Operating Expenses Fund (Fund 5990)

**Legal Basis:** R.C. 111.48, 2929.18, and 2929.28; Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer the Address Confidentiality Program for eligible survivors of domestic violence or people who have been subjected to menacing by stalking, human trafficking, rape, or sexual battery. This service ensures that a program participant's address is kept confidential. It works by having the Secretary of State receiving mail on the participant's behalf, then forwarding it to the prescribed confidential mailing address.

#### 5VX0 050634 Women's Suffrage Centennial Commission

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$5,127	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Gifts and donations made to the fund, and earned interest

**Legal Basis:** Discontinued line item

**Purpose:** This line was used to provide funding to the Women's Suffrage Centennial Commission for planning and hosting events related to women's suffrage and raising awareness about the 19th amendment to the U.S. Constitution.

#### 5ZE0 050638 Electronic Pollbooks

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,505,031	\$3,887,312	\$2,107,657
% change	N/A	N/A	N/A	158.3%	-45.8%

**Source:** Dedicated Purpose Fund Group: One time \$7,500,000 cash transfer from the GRF

**Legal Basis:** Section 285.12 of H.B. 45 of the 134th G.A., as amended by Section 610.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide reimbursements to counties for the cost of acquiring electronic pollbooks, whether buying or leasing. These reimbursements are up to eighty-five percent of the cost of acquiring electronic pollbooks and are paid to the county board of elections.

## Secretary of State

### Holding Account Fund Group

#### R002 050606 Corporate/Business Filing Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$36,058	\$56,621	\$32,044	\$27,840	\$69,060	\$85,000
% change	57.0%	-43.4%	-13.1%	148.1%	23.1%

**Source:** Holding Account Fund Group: Corporate, Uniform Commercial Code, and business filing fees

**Legal Basis:** Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to refund filers for corporate filings that are not recorded or for overpayments related to these filings. Beginning in FY 2020, this line item is also used to make refunds for Uniform Commercial Code filings that are not recorded or for overpayments related to those filings.

### Federal Fund Group

#### 3AS0 050616 Help America Vote Act (HAVA)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,331,607	\$16,665,300	\$3,910,020	\$5,096,238	\$5,273,289	\$5,056,570
% change	78.6%	-76.5%	30.3%	3.5%	-4.1%

**Source:** Federal Fund Group: FAL 90.401, Federal Help America Vote Act (HAVA) of 2002 Pub. L. No. 107-252; federal Election Security Grants awarded to Ohio under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

**Legal Basis:** Sections 395.10 and 395.20 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used to purchase new Direct Recording Electronic (DRE) or optical scan voting machines in compliance with the Help America Vote Act of 2002, make voter registration upgrades, provide voter education, and administer the federal grant program.



## Commission on Service and Volunteerism

### General Revenue Fund

#### GRF 866321 CSV Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$304,551	\$284,553	\$479,804	\$584,386	\$682,000	\$694,000
% change	-6.6%	68.6%	21.8%	16.7%	1.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 399.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating expenses for the Commission on Service and Volunteerism. The Commission manages, monitors, and evaluates programs funded by AmeriCorps and promotes volunteerism and community service efforts across the state.

### Dedicated Purpose Fund Group

#### 5GN0 866605 Serve Ohio Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,547	\$14,638	\$25,801	\$30,000	\$9,641	\$43,000
% change	26.8%	76.3%	16.3%	-67.9%	346.0%

**Source:** Dedicated Purpose Fund Group: Gifts and donations

**Legal Basis:** R.C. 121.403; Section 399.10 of H.B. 33 of the 135th G.A.

**Purpose:** These funds are used to support the ServeOhio Awards Program and to help subsidize costs relating to the Annual Conference on Service and Volunteerism. The line item also provides funding for mini-grants for national service days and other activities to help promote volunteerism.

### Federal Fund Group

#### 3R70 866617 AmeriCorps Programs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,916,339	\$8,169,351	\$8,871,183	\$9,322,331	\$11,368,252	\$13,897,793
% change	3.2%	8.6%	5.1%	21.9%	22.3%

**Source:** Federal Fund Group: FAL 94.003, Commission Support Grants; FAL 94.006, AmeriCorps State and National; and FAL 94.008, Training and Technical Assistance Commission Investment Funds

**Legal Basis:** Section 399.10 of H.B. 33 of the 135th G.A.

**Purpose:** The vast majority of these funds are distributed to grant recipients for the AmeriCorps Program, which places individuals in communities with critical needs. AmeriCorps's projects focus on disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families. A small amount of funding is used for administrative expenses.

## Commissioners of the Sinking Fund

### Debt Service Fund Group

#### 7070 155905 Third Frontier Research and Development Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$81,410,672	\$84,726,076	\$68,871,398	\$59,277,883	\$47,762,145	\$36,500,000
% change	4.1%	-18.7%	-13.9%	-19.4%	-23.6%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005)

**Purpose:** This line item pays debt service on bonds issued to pay costs of research and development projects for the purposes of the Third Frontier Research and Development Program. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item, 195905 Third Frontier Research and Development General Obligation Bond Debt Service is in the Department of Development's budget.

#### 7072 155902 Highway Capital Improvement Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$152,717,637	\$156,471,737	\$153,664,613	\$158,098,244	\$171,178,640	\$136,000,000
% change	2.5%	-1.8%	2.9%	8.3%	-20.6%

**Source:** Debt Service Fund Group: Revenue from the motor fuel tax, transferred from the Gasoline Excise Tax Fund or the Highway Operating Fund

**Legal Basis:** R.C. 5735.27; Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995)

**Purpose:** This line item pays debt service on bonds issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than \$220 million in bonds may be issued in any fiscal year and not more than \$1.2 billion principal amount may be outstanding at any time. Funds to pay the debt service are transferred to this non-GRF account from the Gasoline Excise Tax Fund (Fund 7060) or the Highway Operating Fund (Fund 7002).

## Commissioners of the Sinking Fund

### Debt Service Fund Group

#### 7073 155903 Natural Resources Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$19,606,278	\$20,296,143	\$20,480,199	\$29,849,241	\$19,933,766	\$16,800,000
% change	3.5%	0.9%	45.7%	-33.2%	-15.7%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2l of the Ohio Constitution, approved by voters on November 2, 1993)

**Purpose:** This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time. The corresponding GRF line item 725903, Natural Resources General Obligation Bond Debt Service, is in the Department of Natural Resources' budget.

#### 7074 155904 Conservation Projects Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$43,701,923	\$42,938,361	\$49,726,766	\$50,537,426	\$46,131,254	\$40,900,000
% change	-1.7%	15.8%	1.6%	-8.7%	-11.3%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2o of the Ohio Constitution, approved by voters on November 7, 2000, and by Article VIII, Section 2q of the Ohio Constitution, approved by voters on November 4, 2008)

**Purpose:** This line item pays the debt service on bonds issued to finance Clean Ohio Conservation Fund projects: acquisition of land or land rights for parks, forests, wetlands, endangered plant or animal habitat, and connecting corridors for natural areas; projects for construction or enhancement of facilities that are necessary to make open space areas accessible to the public; projects that protect or enhance riparian corridors and watersheds; and projects which construct or enhance recreational trails. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$400 million may be outstanding at any one time. The corresponding GRF line item 150904, Conservation General Obligation Bond Debt Service, is in the Public Works Commission's budget.

## Commissioners of the Sinking Fund

### Debt Service Fund Group

#### 7076 155906 Coal Research and Development Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,819,605	\$7,093,791	\$7,126,570	\$5,724,970	\$5,730,365	\$4,042,500
% change	-9.3%	0.5%	-19.7%	0.1%	-29.5%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that encourages the use of Ohio coal. Not more than \$100 million in bonds may be outstanding in any single calendar year. The corresponding GRF line item 195901, Coal Research and Development General Obligation Bond Debt Service, is in the Department of Development's budget.

#### 7077 155907 State Capital Improvement Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$226,801,902	\$133,551,182	\$236,243,269	\$316,710,857	\$227,551,965	\$236,000,000
% change	-41.1%	76.9%	34.1%	-28.2%	3.7%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2k of the Ohio Constitution, approved by voters on November 3, 1987 and established by H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for local infrastructure projects financed by the Public Works Commission. Bond proceeds are to be used for financing the costs of public infrastructure improvements within political subdivisions. The GRF counterpart for this line item is in the budget of the Public Works Commission (line item 150907, Infrastructure Improvement General Obligation Bond Debt Service).

## Commissioners of the Sinking Fund

### Debt Service Fund Group

#### 7078 155908 Common Schools Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$412,203,710	\$276,735,988	\$417,945,269	\$381,517,559	\$367,092,030	\$297,000,000
% change	-32.9%	51.0%	-8.7%	-3.8%	-19.1%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution, approved by voters on November 2, 1999, and established by H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230908, Common Schools General Obligation Bond Debt Service) is in the Ohio Facilities Construction Commission's budget. State Issue 1, which was approved in November 1999, authorized the state to issue general obligation bonds for public education.

#### 7079 155909 Higher Education Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$323,935,906	\$315,328,649	\$324,767,026	\$298,749,367	\$248,449,566	\$275,000,000
% change	-2.7%	3.0%	-8.0%	-16.8%	10.7%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution, approved by voters on November 2, 1999, and established by H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriation (line item 235909, Higher Education General Obligation Bond Debt Service) is in the Department of Higher Education's budget. State Issue 1, which was approved in November 1999, authorized the state to issue general obligation bonds for public higher education.

## Commissioners of the Sinking Fund

### Debt Service Fund Group

#### 7080 155901 Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,973,459	\$5,469,361	\$5,352,078	\$4,947,549	\$4,946,931	\$4,995,000
% change	10.0%	-2.1%	-7.6%	0.0%	1.0%

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 401.10 of H.B. 33 of the 135th G.A. (originally authorized by Article VIII, Section 2r of the Ohio Constitution, approved by voters on November 3, 2009)

**Purpose:** This line item pays debt service on bonds issued to provide compensation for veterans of the Persian Gulf, Afghanistan, and Iraq Conflicts. The bonds are issued under the authority of Section 2r, Article VIII of the Ohio Constitution. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item 900901, Veterans Compensation General Obligation Bond Debt Service, is in the budget for the Department of Veterans Services.

#### 7090 155912 Job Ready Site Development Bond Retirement Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$15,514,247	\$9,876,485	\$4,594,120	\$4,591,620	\$0	\$0
% change	-36.3%	-53.5%	-0.1%	-100.0%	N/A

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Discontinued line item. (Originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005, as established under S.B. 236 of the 126th G.A.)

**Purpose:** This line item paid debt service on bonds issued to provide grants for purposes of the Third Frontier Job Ready Site Development Program. The goal of the program was to benefit Ohio's regional economies by building an inventory of development-ready sites capable of attracting large industrial operations, along with their sizable capital investment and high-wage jobs. The grants offset costs to help communities make necessary site improvements, including the installation of utilities and transportation infrastructure to the site. The bonds were issued under the authority of Section 2p of Article VIII of the Ohio Constitution, approved by voters on November 8, 2005. Funds to pay the debt service were transferred to this non-GRF account from the GRF. The corresponding GRF line item 195912, Job Ready Site Development General Obligation Bond Debt Service, was in the Department of Development's budget.

## Southern Ohio Agricultural and Community Development Foundation

### Dedicated Purpose Fund Group

#### 5M90 945601 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$269,888	\$248,215	\$49,309	\$0	\$0	\$0
% change	-8.0%	-80.1%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Quarterly payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to cover the payroll expenses for the state employees of the Southern Ohio Agricultural and Community Development Foundation. H.B. 110 provided funding through mid-year FY 2022 to wind down the Foundation's operations and complete any remaining business of the Foundation. The endowment fund through which the Foundation issued grants to help Appalachian farmers transition from cultivating burley tobacco to other crops has been depleted.

## Speech and Hearing Professionals Board

### Dedicated Purpose Fund Group

#### 4K90 123609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$569,524	\$588,397	\$650,896	\$662,324	\$621,315	\$652,461
% change	3.3%	10.6%	1.8%	-6.2%	5.0%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4747.04, 4753.11, and 4743.05; Section 404.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the State Speech and Hearing Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates speech language pathologists and aides, audiologists, audiology aides, and hearing aid dealers and fitters. It also sets standards of practice, investigates complaints, and approves continuing education requirements.



## State Cosmetology and Barber Board

### Dedicated Purpose Fund Group

#### 4K90 879609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,943,759	\$4,907,876	\$5,451,553	\$5,526,653	\$5,139,619	\$5,486,509
% change	-0.7%	11.1%	1.4%	-7.0%	6.7%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4713.02 and 4743.05; Section 249.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item supports the operating expenses of the Ohio State Cosmetology and Barber Board. The board is responsible for licensing and regulating individuals and salons in the fields of cosmetology, esthetics, manicuring, and tanning, as well as barbers, barber shops, and barber schools. Licenses are renewed biennially.

## Board of Tax Appeals

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### General Revenue Fund

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#### GRF 116321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,593,806	\$1,435,543	\$1,624,493	\$1,828,659	\$1,842,264	\$2,146,000
% change	-9.9%	13.2%	12.6%	0.7%	16.5%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5703.02; Section 407.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for the Board's operating expenses, including personal services, maintenance, and equipment.

## Department of Taxation

### General Revenue Fund

#### GRF 110321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$56,825,844	\$53,042,227	\$55,306,872	\$55,202,498	\$57,295,449	\$60,530,000
% change	-6.7%	4.3%	-0.2%	3.8%	5.6%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5703; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for personal service, maintenance, and equipment expenses of the Department of Taxation.

#### GRF 110404 Tobacco Settlement Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$120,891	\$121,763	\$125,654	\$115,122	\$145,210	\$154,000
% change	0.7%	3.2%	-8.4%	26.1%	6.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay costs incurred by the Department of Taxation to enforce cigarette tax laws. The Department of Taxation also provides assistance to the Attorney General's office on non-compliance and enforcement of the Tobacco Master Settlement Agreement.

### Dedicated Purpose Fund Group

#### 2280 110628 CAT Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$11,933,791	\$11,921,498	\$9,834,511	\$9,352,804	\$10,930,773	\$11,336,886
% change	-0.1%	-17.5%	-4.9%	16.9%	3.7%

**Source:** Dedicated Purpose Fund Group: 0.65% administrative fee on commercial activity tax (CAT) collections, CAT registration and late payment fees, and the first \$100,000 of qualified distribution center annual fees

**Legal Basis:** R.C. 5751.02, 5751.04, and 5751.40; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funding to defray costs of administering various taxes including the commercial activity tax.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 4330 110602 Municipal Data Exchange Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,624	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees previously charged to local governments for tax-related computer services and data

**Legal Basis:** Discontinued line item (originally established by Controlling Board in 1972)

**Purpose:** This line item was used to provide computer listings of the names and addresses of taxpayers in local taxing districts. The Department still provides this service, but stopped charging municipal tax administrators for the service in FY 2020.

#### 4350 110607 Local Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$26,498,363	\$26,533,886	\$28,083,755	\$27,299,968	\$30,553,678	\$33,100,095
% change	0.1%	5.8%	-2.8%	11.9%	8.3%

**Source:** Dedicated Purpose Fund Group: 1.0% of the proceeds net of refunds from county permissive sales and use taxes and regional transit authority sales and use taxes

**Legal Basis:** R.C. 5739.21 and 5741.03; Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item defrays the Department of Taxation's costs for collecting and administering sales and use taxes of counties and regional transit authorities, and travel expenses of Ohio's delegation to the Streamlined Sales Tax Project.

#### 4360 110608 Motor Vehicle Audit Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,153,149	\$1,299,204	\$1,414,886	\$1,346,190	\$1,100,376	\$1,509,168
% change	12.7%	8.9%	-4.9%	-18.3%	37.2%

**Source:** Dedicated Purpose Fund Group: \$0.15 of the charge levied for every motor vehicle certificate of title issued

**Legal Basis:** R.C. 4505.09; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** Funds from this line item are used by the Tax Commissioner to investigate sales and use tax returns filed for person-to-person motor vehicle sales, to enforce payment of sales and use taxes owed.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 4380 110609 School District Income Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,880,112	\$7,522,463	\$8,583,084	\$7,362,078	\$6,393,927	\$9,168,747
% change	9.3%	14.1%	-14.2%	-13.2%	43.4%

**Source:** Dedicated Purpose Fund Group: 1.5% of school district income tax collections

**Legal Basis:** R.C. 5747.03; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to reimburse the Department of Taxation for expenses incurred in administering school district income taxes. Money remaining after such use is returned to Fund 7067, the School District Income Tax Fund, for distribution to school districts under line item 110967, School District Income Tax Distribution, in the State Revenue Distributions budget. School district income taxes were collected for 212 districts as of January 1, 2024.

#### 4C60 110616 International Registration Plan Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$394,814	\$565,906	\$479,064	\$472,603	\$468,079	\$726,464
% change	43.3%	-15.3%	-1.3%	-1.0%	55.2%

**Source:** Dedicated Purpose Fund Group: Monthly distributions of one-twelfth of the Department of Taxation's estimated yearly costs to audit International Registration Plan participants, from the International Registration Plan Distribution Fund (Fund 7050) which receives revenues from truck and bus registration fees

**Legal Basis:** R.C. 5703.12 and 4501.044; Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay the Department of Taxation's costs for audits of persons who have registered motor vehicles under the International Registration Plan.

#### 4R60 110610 Tire Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$181,977	\$83,606	\$114,846	\$180,663	\$150,160	\$180,000
% change	-54.1%	37.4%	57.3%	-16.9%	19.9%

**Source:** Dedicated Purpose Fund Group: 2.0% of the \$1 tire tax net of refunds

**Legal Basis:** R.C. 3734.901 and 3734.9010; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Department of Taxation for administration of the tire tax.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 5BP0 110639 Wireless 9-1-1 Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$98,781	\$178,168	\$168,441	\$174,558	\$267,114	\$302,244
% change	80.4%	-5.5%	3.6%	53.0%	13.2%

**Source:** Dedicated Purpose Fund Group: 1.0% of receipts net of refunds from the 40-cent per month next generation 9-1-1 access fee on each communications service

**Legal Basis:** R.C. 128.54; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used by the Tax Commissioner to defray the costs of collecting 9-1-1 access charges. Any excess remaining is transferred to the Next Generation 9-1-1 Fund (Fund 7093).

#### 5JM0 110637 Casino Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$106,250	\$87,500	\$75,000	\$104,659	\$109,643	\$125,000
% change	-17.6%	-14.3%	39.5%	4.8%	14.0%

**Source:** Dedicated Purpose Fund Group: 1% of the casino tax receipts transferred to the Casino Control Commission Fund in July, October, January, and April

**Legal Basis:** R.C. 5753.03; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to defray the cost of administering the 33% tax on gross casino revenue imposed on licensed casino operators.

#### 5MNO 110638 STARS Development and Implementation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$460,141	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of cash authorized by H.B. 49 of the 132nd G.A. from six funds used by the Department of Taxation for administrative costs

**Legal Basis:** Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

**Purpose:** This line item was used to pay costs of development and implementation of the Department's State Tax Accounting and Revenue System (STARS) project, started in 2008. The Department took over responsibility for maintenance and improvement of the system in FY 2018 from an outside vendor.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 5N50 110605 Municipal Income Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$273,264	\$130,642	\$37,500	\$108,801	\$125,217	\$200,000
% change	-52.2%	-71.3%	190.1%	15.1%	59.7%

**Source:** Dedicated Purpose Fund Group: 1.5% of collections of the municipal income tax on electric light and local exchange telephone companies

**Legal Basis:** R.C. 5745.03; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to cover the cost of administering the municipal income tax on electric light and local exchange telephone companies. It was also previously used to cover the cost of administering state-level collections of municipal income taxes on business profits that taxpayers elected to have administered by the state. A business may elect to have this tax administered either by the local municipality levying the tax or the state Department of Taxation on behalf of the municipality. Retention of 0.5% of collections by the Department for administrative expenses was repealed by H.B. 228 of the 134th G.A., codifying an Ohio Supreme Court decision invalidating the fee.

#### 5N60 110618 Kilowatt Hour Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$81,822	\$28,750	\$37,500	\$76,843	\$78,606	\$100,000
% change	-64.9%	30.4%	104.9%	2.3%	27.2%

**Source:** Dedicated Purpose Fund Group: Annual fee of \$500 for each qualifying meter or location collected from large commercial or industrial firms that opt to register with the Department of Taxation to pay the kilowatt hour tax as self-assessing purchasers

**Legal Basis:** R.C. 5727.81; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for the costs of administering the kilowatt hour tax owed by self-assessing purchasers.

#### 5NY0 110643 Petroleum Activity Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$651,650	\$852,768	\$395,164	\$866,766	\$747,880	\$1,010,356
% change	30.9%	-53.7%	119.3%	-13.7%	35.1%

**Source:** Dedicated Purpose Fund Group: Application fee for motor fuel supplier's license and 1% of the balance, net of refunds, in the Petroleum Activity Tax Fund as of the last day of February, May, August, and November from the tax levied at a rate of 0.65% on gross receipts of motor fuel suppliers

**Legal Basis:** R.C. 5736.06 and 5736.13; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay costs of the Department of Taxation to administer the tax on gross receipts of motor fuel suppliers.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 5V70 110622 Motor Fuel Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,917,683	\$4,198,154	\$4,688,051	\$4,836,592	\$5,076,800	\$6,118,069
% change	7.2%	11.7%	3.2%	5.0%	20.5%

**Source:** Dedicated Purpose Fund Group: From motor fuel taxes collected net of refunds, an amount each month not to exceed one twenty-fourth of the approved appropriation assigned to the fund for the biennium

**Legal Basis:** R.C. 5735.053; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays for the administration of the motor fuel tax.

#### 5V80 110623 Property Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,602,859	\$3,954,749	\$3,968,255	\$4,488,658	\$4,309,102	\$5,108,681
% change	9.8%	0.3%	13.1%	-4.0%	18.6%

**Source:** Dedicated Purpose Fund Group: 0.25% or less of the amount of the 10% rollback of taxes on residential and agricultural real property, and 0.45% or less of the amount of taxes on public utility personal property, limited to estimated Department costs to administer these taxes

**Legal Basis:** R.C. 5703.80; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays the Department's costs for administration of the public utility personal property tax and real property tax equalization.

#### 5W70 110627 Exempt Facility Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,212	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: An application fee of 0.5% of the total exempt facility project cost, not to exceed \$2,000 per facility, with half of the fee previously credited for use by the Department of Taxation

**Legal Basis:** Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to pay the Department of Taxation's costs for administering laws pertaining to issuance of certificates for tax exemption of the following types of facilities: air pollution control, energy conversion, noise pollution control, solid waste energy conversion, thermal efficiency improvement, and industrial water pollution control.



## Department of Taxation

### Dedicated Purpose Fund Group

#### 5YQ0 110651 Sports Gaming Tax Administration Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$100,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Monthly transfers from the sports gaming revenue fund (Fund R068) to the sports gaming tax administration fund (Fund 5YQ0) of amounts necessary to reimburse the Department of Taxation's actual expenses incurred in administering the tax on sports gaming

**Legal Basis:** R.C. 5753.031; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** The line item is used to pay the Department of Taxation's expenses to administer the tax on sports gaming.

#### 5ZA0 110650 Ohio Tax System Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,498,995	\$5,000,000
% change	N/A	N/A	N/A	N/A	100.1%

**Source:** Dedicated Purpose Fund Group: Transfers from any fund used by the Department of Taxation that is otherwise allowable under state or federal law, except the General Revenue Fund, up to \$8 million in the FY 2024-FY 2025 biennium

**Legal Basis:** Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay costs incurred in the maintenance and support of the Department of Taxation's Ohio Tax System.

#### 6390 110614 Cigarette Tax Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,451,878	\$1,384,142	\$1,157,414	\$1,168,027	\$987,866	\$1,300,000
% change	-4.7%	-16.4%	0.9%	-15.4%	31.6%

**Source:** Dedicated Purpose Fund Group: 100% of wholesale cigarette license application fees (\$1,000 annually per place of business or \$125 if only vapor products are to be distributed), 60% of retail cigarette license application fees (\$125 annually per place of business), and \$25 fee to transfer a wholesale dealer cigarette license to a place of business other than that designated on the license

**Legal Basis:** R.C. 5743.15 and 5743.61; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to defray the costs of enforcing cigarette tax laws.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 6880 110615 Local Excise Tax Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$334,362	\$346,621	\$327,041	\$229,009	\$212,400	\$511,916
% change	3.7%	-5.6%	-30.0%	-7.3%	141.0%

**Source:** Dedicated Purpose Fund Group: 2% of Cuyahoga County excise tax collections net of refunds on cigarettes and alcoholic beverages

**Legal Basis:** R.C. 5743.024 and 4301.423; Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays the Department of Taxation's costs of administering local excise taxes, including auditing and enforcement. Cuyahoga County voters approved local option excise taxes on cigarettes, beer, wine, and mixed beverages beginning August 1, 1990. Revenue from these taxes is used to pay debt service on bonds issued for the construction of professional sports facilities. Part of the revenue from the tax on cigarettes goes to the regional arts and cultural district.

Only Cuyahoga County levies such excise taxes. H.B. 562 of the 127th G.A. amended the Revised Code in 2008 to prohibit any other county from levying excise taxes on cigarettes and alcoholic beverages.

### Fiduciary Fund Group

#### 4250 110635 Tax Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,439,315,525	\$2,622,630,292	\$2,745,399,302	\$3,228,683,155	\$4,025,495,696	\$3,082,043,652
% change	7.5%	4.7%	17.6%	24.7%	-23.4%

**Source:** Fiduciary Fund Group: Money transferred from current receipts of the tax or fee for which the refund arose

**Legal Basis:** R.C. 5703.052; Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay refunds for various overpaid taxes and fees, mostly personal income tax refunds. Uncodified law in H.B. 33 of the 135th G.A. increases the amount appropriated, if needed, to pay refunds owed.

## Department of Taxation

### Fiduciary Fund Group

#### 5CZ0 110631 Vendor's License Application

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$418,850	\$626,250	\$611,675	\$594,325	\$561,225	\$500,000
% change	49.5%	-2.3%	-2.8%	-5.6%	-10.9%

**Source:** Fiduciary Fund Group: \$25 license fee at the time of application for a vendor's license for each place of business, collected on behalf of counties

**Legal Basis:** R.C. 5739.17; Sections 409.10 and 409.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for monthly transmission to each county of vendor's license fees received by the Department of Taxation on behalf of county auditors. Uncodified law in H.B. 33 of the 135th G.A. increases the amount appropriated, if needed, to make payments owed to county auditors.

#### 6420 110613 Ohio Political Party Distributions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$87,320	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Fiduciary Fund Group: State income tax checkoff of \$1 on single returns and \$1 or \$2 on joint returns

**Legal Basis:** Discontinued line item (originally established by H.B. 512 of the 117th G.A.)

**Purpose:** This line item was used to distribute money to the Auditor of State to conduct audits of financial statements of the state committee of a political party eligible to receive public money, and of county committees of such a political party. Remaining money in the fund was distributed to qualified statewide political parties, which were to distribute half to county committees. Each county committee's share was determined by the ratio of the number of checkoffs in that county to the total statewide number of checkoffs. The checkoff was eliminated for tax years beginning after 2018, and Fund 6420 was dissolved by January 1, 2020.

## Department of Taxation

### Holding Account Fund Group

#### R010 110611 Tax Distributions

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,000	\$689	\$5,000	\$7,838	\$7,000	\$25,000
% change	-86.2%	626.1%	56.8%	-10.7%	257.1%

**Source:** Holding Account Fund Group: Sales tax payments

**Legal Basis:** Section 409.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item functions as a holding account for motor fuel surety bonds and sales tax payments when the proper disposition of the payment is uncertain. The line item also temporarily holds money from checks that include payment for more than one purpose, such as sales tax and employers' workers' compensation premiums. Disbursements from the fund vary greatly from year to year, depending on the volume of misdirected sales tax payments.

#### R011 110612 Miscellaneous Income Tax Receipts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$500
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Holding Account Fund Group: Personal income tax payments

**Legal Basis:** Section 409.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in December 1985)

**Purpose:** This line item functions as a temporary holding account when Ohio personal income tax payments are deposited but cannot be posted correctly.

## Ohio Department of Transportation

### General Revenue Fund

#### GRF 772455 DriveOhio and UAS Center EV Workforce Transformation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$500,000	\$500,000
% change	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 411.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to fund the DriveOhio Initiative for smart mobility technology, including the Rural Automated Driving System and I-70 Truck Automation Corridor projects, and to expand publicly accessible EV charging infrastructure across the state under the National Electric Vehicle Infrastructure Program.

#### GRF 772456 Unmanned Aerial Systems Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$247,500
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 411.10, 411.60 and 759.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer the FlyOhio Tethered Drone Pilot Program, to test the use of tethered drones over rural campsite areas, urban, and suburban areas to gauge the feasibility and cost-effectiveness of sharing data collected with emergency responders as well as public safety and infrastructure security professionals.

#### GRF 772502 Local Transportation Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$65,628	\$9,322	\$67,995	\$302,275	\$83,607	\$0
% change	-85.8%	629.4%	344.6%	-72.3%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support the Regional Transportation Improvement Project (RTIP) in Carroll, Columbiana, and Stark counties.

## Ohio Department of Transportation

### General Revenue Fund

#### GRF 775451 Public Transportation-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,322,881	\$0	\$115,019	\$0	\$0	\$0
% change	-100.0%	N/A	-100.0%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide subsidy assistance for transit systems, grants to small urban and rural transit systems under the Elderly and Disabled Fare Assistance Program, and operating funding for the Office of Transit. Since FY 2020, GRF line item 775470 has been used for these purposes, save for some residual spending under line item 775451 in FY 2022.

#### GRF 775470 Public Transportation-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$40,379,295	\$27,174,165	\$47,561,414	\$36,735,679	\$46,251,210	\$37,014,636
% change	-32.7%	75.0%	-22.8%	25.9%	-20.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5501.07; Sections 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to support rural and small urban transit systems, awarding grants to transit systems to cover wages, fuel, insurance, training, vehicle maintenance as well as planning assistance. This is done through the following programs under this line item: (1) Urban Transit Program; (2) Ohio Transit Partnership Program; (3) Rural Transit Program; (4) Specialized Transportation Program; (5) Elderly and Disabled Transit Fare Assistance Program; and (6) Administration.

#### GRF 775471 State Road Improvements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$3,202,833	\$35,959,844	\$0
% change	N/A	N/A	N/A	1,022.8%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; Originally established in Section 318.10 of H.B. 687 of the 134th G.A.

**Purpose:** This line item is used to provide supplemental funding for road improvement projects in conjunction with Highway Operating Fund line item 772421, Highway Construction - State.

## Ohio Department of Transportation

### General Revenue Fund

#### GRF 776465 Rail Development

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,927,300	\$1,841,130	\$518,811	\$829,076	\$2,287,279	\$6,000,000
% change	-4.5%	-71.8%	59.8%	175.9%	162.3%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 4981.032; Section 411.10 of H.B. 33 of the 135th G.A.

**Purpose:** This funding is used by the Ohio Rail Development Commission to award grants that support rail development. The grants assist railroads, businesses, and communities on projects such as rail line rehabilitation, construction of rail spurs, and other freight rail infrastructure. Loans for similar rail development projects are paid through Fund 4N40 line item 776664, Rail Transportation - Other.

#### GRF 777471 Airport Improvements-State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$5,746,673	\$6,757,383	\$2,982,215	\$5,737,277	\$6,948,297	\$10,000,000
% change	17.6%	-55.9%	92.4%	21.1%	43.9%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 4561; Sections 411.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item mainly supports the Ohio Airport Grant Program, which provides grants for airport pavement rehabilitation and obstruction removal or marking to publicly-owned airports in Ohio that do not receive Federal Aviation Administration (FAA) Air Carrier Enplanement Funds or FAA Air Cargo Entitlements. While this line item is the primary source of program funding, two other line items supplement the GRF funding: (1) Fund 5W90 line item 777615, County Airport Maintenance, and (2) Fund 7002 line item 777472, Airport Improvements-Federal. GRF item 777471 is also used to pay some operating costs of the Office of Aviation, although most of the Office's operating costs are paid for out of Fund 7002 line item 777475, Aviation Administration.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 2120 772426 Highway Infrastructure Bank - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,657,204	\$4,641,272	\$1,088,406	\$1,166,630	\$1,328,842	\$5,750,500
% change	-46.4%	-76.5%	7.2%	13.9%	332.7%

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by federal motor fuel tax revenues

**Legal Basis:** R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides federal dollars used for State Infrastructure Bank (SIB) loans to local government entities for highway construction projects that are eligible under federal laws and regulations. As such, only right of way purchases and construction costs may receive SIB funding. Federal funds may cover up to 80% of the project cost under this line item, with state motor fuel tax revenues covering the state match. Other sources of SIB loan funding for highway construction are expended through Fund 2120 line items 772427, Highway Infrastructure Bank - State, and 772431, Roadway Infrastructure - State.

#### 2120 772427 Highway Infrastructure Bank - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$24,867,654	\$12,649,955	\$12,544,710	\$11,090,169	\$14,495,632	\$15,099,500
% change	-49.1%	-0.8%	-11.6%	30.7%	4.2%

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

**Legal Basis:** R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used for SIB highway construction loans from second generation funds and state motor fuel tax funds. Second generation funds are non-federal funds that were used to pay back SIB loans originally financed with federal funds. The only federal requirement placed on using these funds is that the project qualifies for eligibility as if paid through line item 772426, Highway Infrastructure Bank - Federal. No match is required to use these funds. SIB loan funding of highway construction is also spent through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772431, Roadway Infrastructure - State.



## Ohio Department of Transportation

### Highway Operating Fund Group

#### 2120 772430 Infrastructure Debt Reserve Title 23-49

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$548,361	\$550,089	\$549,093	\$545,366	\$0	\$0
% change	0.3%	-0.2%	-0.7%	-100.0%	N/A

**Source:** Highway Operating Fund Group: Loan repayments

**Legal Basis:** R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by federal SIB funding. Fund 2130 line item 772433, Infrastructure Debt Reserve - State, pays debt service on the SIB Bond Program bonds issued for non-federally funded projects.

#### 2130 772431 Roadway Infrastructure Bank - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,481,420	\$762,707	\$1,160,152	\$2,911,409	\$2,950,060	\$3,750,000
% change	-78.1%	52.1%	151.0%	1.3%	27.1%

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

**Legal Basis:** R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides state funds for SIB loans supporting local highway infrastructure projects. No match is required to use the state funds. SIB loan funding for highway construction is also funded through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772427, Highway Infrastructure Bank - State.

#### 2130 772433 Infrastructure Debt Reserve - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$444,743	\$475,000	\$505,000	\$0	\$0	\$0
% change	6.8%	6.3%	-100.0%	N/A	N/A

**Source:** Highway Operating Fund Group: Loan repayments

**Legal Basis:** Discontinued line item

**Purpose:** This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by non-federal SIB funding. Fund 2120 line item 772430, Infrastructure Debt Reserve Title 23-49, pays debt service on the SIB Bond Program bonds issued for federally funded projects. The balance of issued SIB bonds paid for under this line item were paid in full in FY 2022.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 2130 777477 Aviation Infrastructure Bank - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$478,476	\$27,765	\$0	\$0	\$0	\$2,400,000
% change	-94.2%	-100.0%	N/A	N/A	N/A

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by a cash transfer from the GRF

**Legal Basis:** R.C. 5531.09; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to provide SIB loans for aviation projects, such as those related to hangars, safety, infrastructure, and right of way. There is no required match in order to qualify for funding.

#### 5X10 772504 Ohio Highway Transportation Safety

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,600,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Highway Operating Fund Group: Local Government Fund distributions withheld for political subdivisions operating traffic law enforcement cameras.

**Legal Basis:** ORC 5747.502; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to fund public safety projects in areas in which political subdivisions had Local Government Fund (LGF) distributions reduced due to usage of traffic law enforcement cameras.

#### 7002 770003 Transportation Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,531,342	\$16,533,980	\$16,535,950	\$16,540,416	\$21,598,650	\$23,000,000
% change	0.0%	0.0%	0.0%	30.6%	6.5%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** Sections 203.10 and 203.20 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to make debt service payments on bonds issued for the rehabilitation and construction of ODOT facilities. ODOT has three types of facilities to serve as bases for ODOT workers to maintain the roads and bridges throughout the state: full-service maintenance facilities, outposts, and yards.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 771411 Planning and Research - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,221,220	\$23,785,841	\$25,460,865	\$26,289,553	\$29,958,432	\$30,340,190
% change	-5.7%	7.0%	3.3%	14.0%	1.3%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** R.C. 5501.03 and 5501.11; Sections 203.10, 203.25 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides the state share of funds used by ODOT's Division of Planning for the collection and review of statewide traffic monitoring data, maintenance of the state road inventory, gathering of data for the national Highway Performance Monitoring System, long-range and urban plan development, and other planning and research activities.

#### 7002 771412 Planning and Research - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$37,921,179	\$39,740,519	\$36,215,270	\$37,044,350	\$43,798,780	\$59,855,836
% change	4.8%	-8.9%	2.3%	18.2%	36.7%

**Source:** Highway Operating Fund Group: Federal Highway Trust Fund distributions

**Legal Basis:** R.C. 5501.03 and 5501.11; Sections 203.10 and 203.60 of H.B. 23 of the 134th G.A.

**Purpose:** This line item provides the federal share of funds used by ODOT's Division of Planning for the same purposes as described above in line item 771411.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 772421 Highway Construction - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$527,704,683	\$618,129,263	\$649,601,347	\$809,021,814	\$856,803,408	\$734,000,000
% change	17.1%	5.1%	24.5%	5.9%	-14.3%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** R.C. 5501.11 and 5501.31; Sections 203.10, 203.20, 203.30, 203.40, and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to spend the state share of costs for many highway construction purposes: pavement and bridge preservation, Major New construction; roadside rest areas; noise walls; geologic site management; grade crossing separations; emergency road construction; and road safety projects. The line item also provides operating dollars for the payroll, supplies, and equipment associated with those programs. A portion of funding under the line item must be used for improvements on roads owned or operated by the Department of Natural Resources. A portion of the funding may be used for road work on behalf of the Ohio Expositions Commission for the state fairgrounds or the Ohio History Connection for their properties. The following earmarks apply for the FY 2024-FY 2025 biennium: (1) \$4.5 million each fiscal year for Transportation Improvement Districts subject to certain restrictions; (2) \$2.6 million each fiscal year for construction and maintenance of roads owned or operated by metropolitan parks; and (3) \$1.0 million each fiscal year for the construction, reconstruction, or maintenance of park drives or park roads within or leading up to the boundaries of state parks and wildlife areas greater than 10,000 contiguous acres that were purchased in a single, or series, of transactions.

#### 7002 772422 Highway Construction - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,274,206,906	\$1,200,314,867	\$1,174,763,923	\$1,479,700,487	\$1,733,772,214	\$1,950,000,000
% change	-5.8%	-2.1%	26.0%	17.2%	12.5%

**Source:** Highway Operating Fund Group: Federal Highway Trust Fund distributions

**Legal Basis:** R.C. 5501.11 and 5531; Sections 203.10, 203.43, 203.45, 203.60, and 755.20 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to spend federal capital dollars for pavement and bridge preservation, local government road and bridge projects, Major New construction, special discretionary projects, Safe Routes to Schools projects, geologic site management, diesel emissions reduction projects, noise walls, grade crossing separations, emergency road construction, and road safety projects. For the FY 2024-FY 2025 biennium, \$5.0 million each fiscal year is earmarked for Regional Transportation Planning Organizations to conduct a rural transportation planning grant program. Also, \$33.0 million in each fiscal year must be used to support public transportation projects statewide under the FHWA flexible spending program. Finally, \$15.0 million in each fiscal year must be used to administer the Ohio Workforce Mobility Partnership Program.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 772424 Highway Construction - Other

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$63,983,997	\$59,655,394	\$52,563,440	\$76,839,181	\$94,066,054	\$83,500,000
% change	-6.8%	-11.9%	46.2%	22.4%	-11.2%

**Source:** Highway Operating Fund Group: Local matching funds

**Legal Basis:** R.C. 5501.11; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** Moneys in this line item comprise the local government share of funding that flows through ODOT for procedural purposes. This funding is used to match federal funding for the following types of projects: local highway and bridge design; resurfacing, restoration, replacement, and upgrading; new construction; noise walls or barriers; and other local transportation projects. The amount in local match funding for any given project depends on the type of federal funding being used.

#### 7002 772425 Highway Construction - Turnpike

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$129,474,717	\$148,012,248	\$102,438,514	\$14,512,922	\$3,112,540	\$0
% change	14.3%	-30.8%	-85.8%	-78.6%	-100.0%

**Source:** Highway Operating Fund Group: Payments from the Ohio Turnpike and Infrastructure Commission through toll revenue bonds issued by the Commission

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund eligible Major New highway construction projects that were approved by the Transportation Review Advisory Council (TRAC) and recommended to the Ohio Turnpike and Infrastructure Commission for funding from the proceeds of bonds issued by the Commission. A total of \$1.38 billion was approved for thirteen ODOT projects under this funding scheme: ten projects approved in 2013 and three in 2018. Although construction on some of the projects is ongoing, no new appropriations are needed to cover the remaining project funding. These projects were to be located within 75 miles of the Ohio Turnpike, which stretches east-west across northern Ohio.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 772437 Major New State Infrastructure Bond Debt Service - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$25,917,922	\$20,743,417	\$14,796,228	\$15,027,530	\$14,768,845	\$18,500,000
% change	-20.0%	-28.7%	1.6%	-1.7%	25.3%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** R.C. 5531.10; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides the state share of debt service on federal grant anticipated revenue vehicle (GARVEE) bonds. These bonds are used to leverage federal motor fuel tax revenues received from the federal Highway Trust Fund. The proceeds of GARVEE bond issuances are spent through Fund 7045 line item 772428, Highway Infrastructure Bank - Bonds.

#### 7002 772438 Major New State Infrastructure Bond Debt Service - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$153,459,959	\$145,511,512	\$117,295,406	\$117,327,918	\$128,032,000	\$132,500,000
% change	-5.2%	-19.4%	0.0%	9.1%	3.5%

**Source:** Highway Operating Fund Group: Federal Highway Trust Fund distributions

**Legal Basis:** R.C. 5531.10; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides the federal share of debt service on GARVEE bonds, described above in Fund 7002 line item 772437, Major New State Infrastructure Bond Debt Service - State.

#### 7002 772603 Brent Spence Bridge Corridor - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,819,042	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to pay the state share of costs directly related to construction of the Brent Spence Bridge Corridor project, which is scheduled to begin in 2024. Total project costs are estimated to be \$3.6 billion, with Ohio's share of the project costs totaling approximately \$2.0 billion.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 772604 Brent Spence Bridge Corridor - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$38,447,446	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Highway Operating Fund Group: Federal Highway Trust Fund distributions and grants

**Legal Basis:** Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to spend federal dollars specifically allocated by ODOT for use on the Brent Spence Bridge Corridor project. In addition to any FHWA Trust Fund distributions allocated to this project, ODOT along with the state of Kentucky was awarded a FHWA grant of \$1.64 billion for the project. The estimated total cost of the project is \$3.6 billion, with ODOT's share of the cost projected at \$2.0 billion.

#### 7002 772605 Brent Spence Bridge Corridor - Other

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,605,098	\$0
% change	N/A	N/A	N/A	N/A	-100.0%

**Source:** Highway Operating Fund Group: State of Kentucky matching funds

**Legal Basis:** Sections 203.10 and 203.47 of H.B. 23 of the 135th G.A.

**Purpose:** Moneys in this line item comprise the State of Kentucky share of expenditures that flow through ODOT for procedural purposes. This funding is used specifically for the Brent Spence Bridge Corridor project.

#### 7002 773431 Highway Maintenance - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$594,399,281	\$518,091,207	\$551,569,048	\$587,581,997	\$616,435,499	\$640,427,010
% change	-12.8%	6.5%	6.5%	4.9%	3.9%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** R.C. 5501; Sections 203.10, 203.20, and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item funds ODOT's system maintenance program, including the following activities: rest area maintenance; guardrail maintenance; garage operations; snow and ice control; roadside maintenance; pavement and bridge maintenance; traffic system maintenance; and intelligent traffic systems. This line item also funds custodial service for ODOT buildings and the procurement of equipment, including cars, backhoes, and garage equipment. Many maintenance services are accomplished by ODOT employees while others are contracted out.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 775452 Public Transportation - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,086,957	\$69,456,717	\$47,794,156	\$51,413,506	\$64,673,046	\$63,004,296
% change	109.9%	-31.2%	7.6%	25.8%	-2.6%

**Source:** Highway Operating Fund Group: FAL 20.509, Formula Grants for Rural Areas; FAL 20.505, State Planning and Research; FAL 20.513, Capital Assistance Program for Elderly Persons and Persons with Disabilities

**Legal Basis:** R.C. 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides federal funding for several transit-related purposes: (1) grants to transit systems to assist operating costs and capital needs; (2) coordination measures and technical support for public and nonprofit entities in counties that have nonexistent or inadequate public transportation, to aid in the coordination of transportation services among local human service agencies; (3) funding through the Specialized Transportation Program, offering grants to transit systems to cover capital costs in providing services for the elderly and people with disabilities; and (4) operating costs of the Office of Transit.

#### 7002 775454 Public Transportation - Other

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,353,821	\$1,211,793	\$548,766	\$983,932	\$2,340,684	\$3,570,000
% change	-10.5%	-54.7%	79.3%	137.9%	52.5%

**Source:** Highway Operating Fund Group: Local matching funds

**Legal Basis:** R.C. 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to help pay for vehicles purchased through the federal Specialized Transportation Program described above in Fund 7002 line item 775452, Public Transportation - Federal. The Federal Transit Administration requires a 20% local match to federal funding. ODOT requires the local portion of funding to be paid to the Department up front, and then purchases vehicles on behalf of the recipient agencies.

#### 7002 776462 Grade Crossings - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$17,689,027	\$14,161,875	\$12,531,602	\$9,278,664	\$12,632,399	\$14,068,961
% change	-19.9%	-11.5%	-26.0%	36.1%	11.4%

**Source:** Highway Operating Fund Group: FAL 20.205, Highway Planning and Construction - Federal-Aid Highway, Federal Lands Highway

**Legal Basis:** R.C. 5531.03; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item funds the installation of warning devices at rail-highway crossings, the rehabilitation of rail-highway grade crossing pavements, and the placement of signs and pavement markings near crossings.



## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 776475 Rail - Federal Rail Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$4,147,202	\$4,784,243	\$5,191,125	\$27,042,157
% change	N/A	N/A	15.4%	8.5%	420.9%

**Source:** Highway Operating Fund Group: FAL 20.325, Consolidated Rail Infrastructure and Safety Improvements

**Legal Basis:** As needed line item

**Purpose:** This line item is used by the Ohio Rail Development Commission (ORDC) for grant moneys received through the Federal Rail Administration (FRA). During the FY 2024-FY 2025 biennium, appropriations will be used to administer grants through the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program. ORDC will administer three grant projects over the biennium: (1) the Revitalizing Rail to Retain Jobs in Rural Ohio; (2) the Napoleon, Defiance & Western Critical Safety Upgrade; and (3) the North Central Appalachia Rail Enhancement and Corridor Preservation Project.

#### 7002 777472 Airport Improvements-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$128,495	\$751,784	\$405,000
% change	N/A	N/A	N/A	485.1%	-46.1%

**Source:** Highway Operating Fund Group: FAL 20.106, Airport Improvement

**Legal Basis:** R.C. 4561.08; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item may be used to provide supplementary funding for the Ohio Airport Grant Program if ODOT receives Federal Aviation Administration (FAA) support for this purpose. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program. ODOT may also use this federal line item for other purposes as outlined by the FAA.

## Ohio Department of Transportation

### Highway Operating Fund Group

#### 7002 777475 Aviation Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,572,535	\$5,159,524	\$5,496,700	\$5,573,054	\$5,724,562	\$6,699,938
% change	12.8%	6.5%	1.4%	2.7%	17.0%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues; flight fees

**Legal Basis:** R.C. 4561.021 and 4561.18; Sections 203.10 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item pays for maintenance and operating costs related to ODOT's aircraft, which are used to transport state officials, including the Governor, legislators, and officials from ODOT and other departments. If the aircraft are used for highway purposes, expenses are paid with Ohio motor fuel tax revenues, while if the aircraft are used for non-highway purposes, the user is billed for the cost of the flight. In addition, the line item funds the oversight of about 11,000 aircraft registered in the state. Finally, the Unmanned Aerial Systems (UAS) Center is paid for through the line item. The Center conducts UAS (or "drone") research projects in collaboration with other government and research entities.

#### 7002 779491 Administration - State

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$98,533,781	\$92,625,892	\$102,208,557	\$101,151,700	\$112,363,551	\$115,593,642
% change	-6.0%	10.3%	-1.0%	11.1%	2.9%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** R.C. 5501.03 and 5501.04; Sections 203.10, 203.20 and 203.60 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to fund the administrative functions of the Department, such as the offices of the director, assistant directors, district deputy directors, business management (information technology, finance, personnel, facilities), district business and human resource administrators, chief of staff, and legal counsel.

## Ohio Department of Transportation

### Dedicated Purpose Fund Group

#### 4N40 776664 Rail Transportation - Other

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,036,375	\$1,723,083	\$1,999,257	\$2,015,621	\$1,696,660	\$2,911,491
% change	-15.4%	16.0%	0.8%	-15.8%	71.6%

**Source:** Dedicated Purpose Fund Group: Loan repayments, revenues from easements, and other lease payments

**Legal Basis:** R.C. 4981.09 and 4981.14; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used by the Ohio Rail Development Commission to provide loans to public entities, businesses, and railroads for the rehabilitation of rail lines, the construction of rail interchanges or connections, or the acquisition or preservation of rail property. Grant funding for these purposes is awarded through GRF line item 776465, Rail Development. Line item 776664 also pays for the operating costs of the Commission.

#### 5AU1 776675 Wayside Detector Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$7,841,432
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One-time cash transfer of \$10.0 million from the FY 2023 GRF ending balance

**Legal Basis:** Sections 411.10, 411.11, and 749.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide wayside detector system grants under the Wayside Detector System Expansion program. The grant funding under this program must be used for wayside detector system installations, equipment purchases and upgrades, improvements to a system's power sources, and training of employees.

#### 5CV3 776672 Strategic Transportation and Development Analysis

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,789,422	\$5,999,999
% change	N/A	N/A	N/A	N/A	115.1%

**Source:** Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

**Legal Basis:** Section 203.10 and 203.47 of H.B. 23 of the 135th G.A.

**Purpose:** This line item is used to a statewide study of the Ohio transportation system, in collaboration with the Department of Development and the Governor's Office of Workforce Transformation. The study must analyze statewide and regional demographics, investigate economic development growth opportunities, examine current transportation systems and capacities, forecast passenger and freight travel needs over a ten, twenty, and thirty year timeframe and provide actionable recommendations of transportation projects to support statewide economic growth.

## Ohio Department of Transportation

### Dedicated Purpose Fund Group

#### 5QT0 776670 Ohio Maritime Assistance Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$5,556,889	\$7,842,214	\$8,393,320	\$13,659,023	\$10,000,000
% change	N/A	41.1%	7.0%	62.7%	-26.8%

**Source:** Dedicated Purpose Fund Group: Transfers from the Facilities Establishment Fund (Fund 7037), used by the Development Services Agency

**Legal Basis:** R.C. 5501.91; Sections 411.10 and 411.15 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the Ohio Maritime Assistance Program under which ODOT awards grants to maritime port authorities to build new marine cargo terminals or improve existing ones. Qualifying port authorities must both (1) be located in a federally qualified opportunity zone, and (2) have an active marine cargo terminal with a stevedoring operation located on the shore of either Lake Erie or the Ohio River. Eligible project costs include land acquisition, site development, construction of infrastructure and logistics facilities related to the terminals, acquisition of cargo handling equipment and machinery, and planning and design services associated with construction. Port authorities must provide 1:1 matching funds to grant award funding.

#### 5W90 777615 County Airport Maintenance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$179,329	\$645,202	\$129,069	\$206,625	\$384,415	\$620,000
% change	259.8%	-80.0%	60.1%	86.0%	61.3%

**Source:** Dedicated Purpose Fund Group: General aviation license revenue; other aviation fee revenue

**Legal Basis:** R.C. 4561.18 and 4561.21; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item provides supplementary funding for the Ohio Airport Grant Program. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program.

#### 5ZP0 776505 Rail Safety Crossing Match

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$97,088,326
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One-time cash transfer of \$100.0 million from the FY 2023 GRF ending balance

**Legal Basis:** Section 411.10 and 411.20 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used for rail safety projects, including grade crossings, installing flashing lights and gates, closing and consolidating crossings, constructing grade separations, and resurfacing grade crossings in conjunction with funding for these purposes included in the transportation budget (H.B. 23) of the 135th G.A.

## Ohio Department of Transportation

### Dedicated Purpose Fund Group

#### 5ZR0 776673 Connect4Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,185,097	\$475,266,971
% change	N/A	N/A	N/A	N/A	14,821.6%

**Source:** Dedicated Purpose Fund Group: One-time cash transfer of \$500.0 million from the FY 2023 GRF ending balance

**Legal Basis:** Sections 411.10, 411.30 and 755.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to administer the Connect4Ohio Program, which assists in creating seamless transportation connections between rural areas and major employment centers throughout Ohio, as well providing local matching funds required to get TRAC approval for construction projects under the Program.

### Capital Projects Fund Group

#### 7042 772723 Highway Construction - Bonds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$161,357,181	\$35,188,434	\$33,102,718	\$74,226,135	\$79,345,045	\$94,450,000
% change	-78.2%	-5.9%	124.2%	6.9%	19.0%

**Source:** Capital Projects Fund Group: Bond proceeds authorized for highway construction

**Legal Basis:** Section 2m of Article VIII of the Ohio Constitution; R.C. 5528.53; Sections 203.10 and 203.50 of H.B. 23 of the 135th G.A.

**Purpose:** This line item funds system preservation and major new highway construction projects. For FY 2024-FY 2025, the state may issue \$251.0 million in bonds, in addition to amounts already authorized, provided that not more than \$1.2 billion in overall principal is outstanding. Debt service on the bonds issued for these projects is paid from state motor fuel tax revenues via Fund 7072 line item 155902, Highway Capital Improvement Bond Retirement Fund, under the budget of the Commissioners of the Sinking Fund.

## Ohio Department of Transportation

### Capital Projects Fund Group

#### 7045 772428 Highway Infrastructure Bank - Bonds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$238,668,179	\$131,509,762	\$81,302,607	\$70,678,918	\$57,560,977	\$83,950,000
% change	-44.9%	-38.2%	-13.1%	-18.6%	45.8%

**Source:** Capital Projects Fund Group: GARVEE bond proceeds

**Legal Basis:** R.C. 5531.10; Section 203.10 of H.B. 23 of the 135th G.A.

**Purpose:** This line item funds system preservation and Major New highway construction projects using the proceeds from federal grant anticipated revenue vehicle (GARVEE) bonds issued against and retired with ODOT's state and federal highway revenues. The debt service on these bonds is paid out of Fund 7002 line items 772437, Major New State Infrastructure Bond Debt Service - State, and 772438, Major New State Infrastructure Bond Debt Service - Federal.

## Treasurer of State

### General Revenue Fund

#### GRF 090321 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$7,787,579	\$7,871,188	\$8,422,688	\$8,288,207	\$6,472,459	\$5,432,000
% change	1.1%	7.0%	-1.6%	-21.9%	-16.1%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 113.06; Section 413.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides funds for payroll, fringe benefits, maintenance, and equipment for the Treasurer of State (TOS).

#### GRF 090401 Office of the Sinking Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$459,527	\$463,392	\$460,116	\$458,508	\$0	\$0
% change	0.8%	-0.7%	-0.3%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established under R.C. 129.06)

**Purpose:** This line item covered all costs incurred by or on behalf of the Commissioners of the Sinking Fund, the Ohio Public Facilities Commission, or the Treasurer of State with respect to State of Ohio general obligation bonds, special obligation bonds, or notes and costs related to the issuance and ongoing administration of those bonds and notes. The General Revenue Fund was reimbursed from the Highway Capital Improvement Bond Retirement Fund for financing costs incurred involving Highway Capital Improvement obligations. H.B. 33 of the 135th G.A. did not provide any appropriation under this line item for the FY 2024-2025 biennium due to the availability of sufficient revenue and fund balances in several DPF funds; beginning in FY2024 this program is funded through various DPF line items as TOS shifts the primary source of funding for its operations from GRF to non-GRF line items.

#### GRF 090402 Continuing Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$166,641	\$174,992	\$174,861	\$174,926	\$0	\$0
% change	5.0%	-0.1%	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item paid for costs associated with the registration and enrollment into classes for continuing education by public portfolio managers. H.B. 33 of the 135th G.A. did not provide any appropriation under this line item for the FY 2024-2025 biennium due to the availability of sufficient revenue and fund balances in several DPF funds; beginning in FY2024 this program is funded through various DPF line items as TOS shifts the primary source of funding for its operations from GRF to non-GRF line items.

## Treasurer of State

### General Revenue Fund

#### GRF 090406 Treasury Management System Lease Rental Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,110,865	\$1,114,989	\$1,114,370	\$1,115,853	\$1,115,212	\$1,120,000
% change	0.4%	-0.1%	0.1%	-0.1%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 413.10 and 413.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to make lease rental payments related to the acquisition, development, implementation, and integration of the Treasury Management System.

#### GRF 090409 County Recorder Electronic Record Modernization Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$4,500,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 4 and 6 of S.B. 94 of the 135th G.A.

**Purpose:** This line item is to be used to reimburse counties for costs incurred under the County Recorder Electronic Record Modernization Program. The program is for counties to provide an electronic method of recording and accessing specified instruments on the county recorder's website.

#### GRF 090613 STABLE Account Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,371,518	\$1,395,840	\$1,361,497	\$1,014,303	\$60,733	\$0
% change	1.8%	-2.5%	-25.5%	-94.0%	-100.0%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by H.B. 155 of the 131st G.A.)

**Purpose:** This line item was used to pay for initial costs associated with the implementation and administration of an Achieve a Better Living Experience (ABLE) account program. The program, which was created under H.B. 155 of the 131st G.A., offers federally tax-advantaged savings accounts used to pay for a person's qualified disability expenses. H.B. 33 of the 135th G.A. did not provide any appropriation under this line item for the FY 2024-2025 biennium due to the availability of sufficient revenue and fund balances in several DPF funds; beginning in FY2024 this program was funded through various DPF line items as TOS shifts the primary source of funding for its operations from GRF to non-GRF line items.



## Treasurer of State

### Dedicated Purpose Fund Group

#### 4E90 090603 Securities Lending Income

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$6,874,613	\$6,854,865	\$8,560,574	\$6,901,021	\$10,048,075	\$11,068,905
% change	-0.3%	24.9%	-19.4%	45.6%	10.2%

**Source:** Dedicated Purpose Fund Group: Net income generated from the securities lending program, not to exceed a rate of one quarter of one percent of the total average daily par value of assets in the securities lending program (all other such income is credited to the GRF)

**Legal Basis:** R.C. 135.47; Section 413.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to help fund the operations of the office of the Treasurer of State.

#### 4X90 090614 Political Subdivision Obligation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$23,621	\$45,802	\$47,384	\$46,837	\$34,264	\$35,000
% change	93.9%	3.5%	-1.2%	-26.8%	2.1%

**Source:** Dedicated Purpose Fund Group: A fee imposed by TOS as consideration for an agreement to purchase obligations for a political subdivision

**Legal Basis:** R.C. 135.143; Section 413.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 225 of the 129th G.A.)

**Purpose:** This line item provides for expenses incurred by TOS to maintain the Ohio Market Access Program (OMAP). OMAP is a credit enhancement program offered through TOS that is designed to lower borrowing costs on short-term notes issued by Ohio schools, cities, and local governments.

#### 5770 090605 Investment Pool Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$783,408	\$1,179,702	\$1,110,051	\$1,100,904	\$1,435,734	\$1,700,000
% change	50.6%	-5.9%	-0.8%	30.4%	18.4%

**Source:** Dedicated Purpose Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

**Legal Basis:** R.C. 135.45; Section 413.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item funds the administrative costs incurred by the Treasurer of State for managing the local governments' investment pool, State Treasury Asset Reserve of Ohio (STAR Ohio), which consists of local subdivisions' deposits of interim moneys. These moneys are then invested. The money invested and the interest earned are returned to the local subdivisions when needed. The Treasurer is reimbursed for administrative expenses, which are initially paid out of the investment earnings.

**Treasurer of State**

**Dedicated Purpose Fund Group**

**5BD1 090576 County Recorder Electronic Record Supplement**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,500,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfer of \$1,500,000 from the Assurance Fund (TOS custodial fund) in FY 2025 for the County Recorder Electronic Record Modernization Program

**Legal Basis:** Sections 4 and 6 of S.B. 94 of the 135th G.A.

**Purpose:** This line item, in combination with GRF line item 090409, is used for costs associated with the County Recorder Electronic Record Modernization Program, which provides an electronic method for recording and accessing specified instruments on the county recorder's website.

**5BE1 090638 TOS Information Technology Reserve**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$707,970	\$1,559,000
% change	N/A	N/A	N/A	N/A	120.2%

**Source:** Dedicated Purpose Fund Group: Transfers of unexpended amounts from the Securities Lending Income Fund (Fund 4E90) and the Treasurer of State Health Care and Education Reconciliation Act (HCERA) custodial account

**Legal Basis:** R.C. 113.02, 3366.05; Established by the Controlling Board on October 30, 2023

**Purpose:** This line item is used to cover costs associated with the acquisition or maintenance of hardware, software, or contract services necessary for the efficient operation of the Treasurer of State's office. Unexpended amounts remain in the fund and are reserved for future technology needs.

**5C50 090602 County Treasurer Education**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$129,496	\$79,169	\$169,446	\$200,472	\$245,288	\$250,000
% change	-38.9%	114.0%	18.3%	22.4%	1.9%

**Source:** Dedicated Purpose Fund Group: Fees imposed by the Treasurer of State and the Auditor of State for education and training programs for county treasurers

**Legal Basis:** R.C. 135.22, 321.46; Section 413.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 81 of the 121st G.A.)

**Purpose:** Moneys from this line item are used for the expenses associated with conducting education programs for county treasurers. These programs are to enhance the background and working knowledge of county treasurers in the areas of governmental accounting, investments, portfolio reporting and compliance, and cash and portfolio management.

**Treasurer of State**

**Dedicated Purpose Fund Group**

**5NH0 090610 OhioMeansJobs Workforce Development**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$726,143	\$224,315	\$252,108	\$258,544	\$0	\$0
% change	-69.1%	12.4%	2.6%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: Primarily principal repayments on loans disbursed by the program, plus various other fees associated with the program, in addition to interest earnings on deposited funds

**Legal Basis:** Discontinued line item (originally established by S.B. 1 of the 130th G.A.)

**Purpose:** Moneys from this line item were used to provide loans for workforce training programs by the Treasurer of State's Office (TOS) under the OhioMeansJobs Workforce Development Revolving Loan Program. TOS was permitted to use up to \$250,000 each year for administrative expenses. A separate appropriation from Fund 5NH0, line item 235517 in the Department of Higher Education budget, provides funding to to community colleges, university regional campuses, and Ohio technical centers to operate workforce credential and certificate programs.

**5VZ0 090615 State Pay for Success Contract Fund**

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$1,165,000	\$35,000	\$0
% change	N/A	N/A	N/A	-97.0%	-100.0%

**Source:** Dedicated Purpose Fund Group: Initially funded by a transfer from the GRF; subsequent funding comes from moneys received from state sources for the purpose of making payments to service intermediaries for successful pay for success contracts. Interest accruing to the fund's balance was also credited to the fund

**Legal Basis:** Discontinued line item (originally established by H.B. 166 of the 133rd G.A.)

**Purpose:** Moneys in this line item were used for the purpose of implementing and administering a pay for success contracting program within the state, and to pay service intermediaries for successfully completed contracts. H.B. 110 of the 134th G.A. directed the Treasurer to use the appropriation for a pay for success contracting program to focus on vision care projects through the Foundation for Appalachian Ohio.

## Treasurer of State

### Dedicated Purpose Fund Group

#### 6050 090609 Treasurer of State Administrative Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$435,457	\$663,161	\$626,596	\$714,691	\$1,745,517	\$1,800,000
% change	52.3%	-5.5%	14.1%	144.2%	3.1%

**Source:** Dedicated Purpose Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office; fees collected by the Treasurer of State related to the Ohio Pooled Collateral Program

**Legal Basis:** R.C. 113.20; Section 413.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 201 of the 116th G.A.)

**Purpose:** This line item pays for custodial services provided by the Treasurer's office. These services include safekeeping, disbursing, and administering custodial moneys and assets, such as the retirement systems' funds and various other agency funds. The line item also pays for administrative costs associated with the Ohio Pooled Collateral Program.

### Fiduciary Fund Group

#### 4250 090635 Tax Refunds

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$29,889,877	\$33,780,119	\$47,914,738	\$22,335,114	\$30,358,422	\$33,000,000
% change	13.0%	41.8%	-53.4%	35.9%	8.7%

**Source:** Fiduciary Fund Group: Transfers of current receipts of the tax or fee for which refunds arise

**Legal Basis:** R.C. 5703.052; Sections 413.10 and 413.20 of H.B. 33 of the 135th G.A. (originally established by H.B. 705 of the 106th G.A.)

**Purpose:** Moneys from this line item are used to pay various types of domestic and foreign insurance tax refunds, which are often attributable to overpayments, amendments to past tax filings, or the claim of historical and job creation credits. A provision of uncodified law increases the amount appropriated if needed to pay refunds.

## Veterans' Organizations

### General Revenue Fund

#### GRF 743501 American Ex-Prisoners of War

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$31,895	\$25,516	\$40,000	\$40,000	\$45,000	\$45,000
% change	-20.0%	56.8%	0.0%	12.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides a subsidy to the American Ex-Prisoners of War for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 746501 Army and Navy Union, USA, Inc.

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$68,640	\$55,046	\$75,000	\$75,000	\$85,000	\$85,000
% change	-19.8%	36.2%	0.0%	13.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides a subsidy to the Army and Navy Union, USA, Inc. for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 747501 Korean War Veterans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$62,400	\$49,920	\$75,000	\$75,000	\$85,000	\$85,000
% change	-20.0%	50.2%	0.0%	13.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 715 of the 120th G.A.)

**Purpose:** This line item provides a subsidy to the Korean War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

## Veterans' Organizations

### General Revenue Fund

#### GRF 748501 Jewish War Veterans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$37,865	\$0	\$0	\$0	\$0	\$62,000
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item provides a subsidy to the Jewish War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 749501 Catholic War Veterans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$72,800	\$58,240	\$75,000	\$75,000	\$85,000	\$85,000
% change	-20.0%	28.8%	0.0%	13.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item provides a subsidy to the Catholic War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 750501 Military Order of the Purple Heart

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$72,800	\$58,240	\$75,000	\$75,000	\$85,000	\$85,000
% change	-20.0%	28.8%	0.0%	13.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item provides a subsidy to the Military Order of the Purple Heart for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

## Veterans' Organizations

### General Revenue Fund

#### GRF 751501 Vietnam Veterans of America

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$236,948	\$189,558	\$275,000	\$275,000	\$310,000	\$310,000
% change	-20.0%	45.1%	0.0%	12.7%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item provides a subsidy to the Vietnam Veterans of America for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 752501 American Legion of Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$385,237	\$308,190	\$400,000	\$400,000	\$450,000	\$450,000
% change	-20.0%	29.8%	0.0%	12.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides a subsidy to the American Legion of Ohio for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 753501 AMVETS

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$366,877	\$293,502	\$400,000	\$400,000	\$450,000	\$450,000
% change	-20.0%	36.3%	0.0%	12.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides a subsidy to the American Veterans (AMVETS) for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

## Veterans' Organizations

### General Revenue Fund

#### GRF 754501 Disabled American Veterans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$275,628	\$220,502	\$400,000	\$400,000	\$450,000	\$450,000
% change	-20.0%	81.4%	0.0%	12.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides a subsidy to the Disabled American Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 756501 Marine Corps League

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$169,520	\$135,616	\$190,000	\$190,000	\$214,000	\$214,000
% change	-20.0%	40.1%	0.0%	12.6%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.)

**Purpose:** This line item provides a subsidy to the Marine Corps League for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

#### GRF 757501 37th Division Veterans' Association

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$10,400	\$8,320	\$15,000	\$15,000	\$17,000	\$17,000
% change	-20.0%	80.3%	0.0%	13.3%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides a subsidy to the 37th Division Veterans' Association for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.



## Veterans' Organizations

### General Revenue Fund

#### GRF 758501 Veterans of Foreign Wars

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$314,246	\$251,397	\$400,000	\$400,000	\$450,000	\$450,000
% change	-20.0%	59.1%	0.0%	12.5%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 414.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item provides a subsidy to the Veterans of Foreign Wars for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

## Ohio Department of Veterans Service

### General Revenue Fund

#### GRF 900321 Veterans' Homes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$32,537,798	\$39,061,277	\$45,576,729	\$42,221,926	\$48,479,134	\$51,374,000
% change	20.0%	16.7%	-7.4%	14.8%	6.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 449 of the 128th G.A.)

**Purpose:** This line item is used to pay for the costs incurred in the administration and operation of the two state veterans homes, located in Sandusky (Erie County) and Georgetown (Brown County).

#### GRF 900402 Hall of Fame

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$118,497	\$10,574	\$69,601	\$121,715	\$69,286	\$112,000
% change	-91.1%	558.2%	74.9%	-43.1%	61.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay for the costs of operating the Ohio Veterans Hall of Fame, primarily payroll and maintenance expenses.

#### GRF 900408 Department of Veterans Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,605,187	\$3,472,297	\$4,041,728	\$3,807,881	\$3,855,083	\$4,837,000
% change	-3.7%	16.4%	-5.8%	1.2%	25.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay for operating expenses that the Department of Veterans Services incurs in: (1) helping to connect veterans and their families with their benefits, (2) assisting county veterans service commissions and offices, and (3) managing 1.9 million electronic military discharge records. Temporary law requires the line item be used to pay veterans' organizations rent in buildings managed by the Department of Administrative Services.

## Ohio Department of Veterans Service

### General Revenue Fund

#### GRF 900409 Veterans of Foreign Wars Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$750,000	\$0	\$0
% change	N/A	N/A	N/A	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Section 9 of H.B. 338 of the 134th G.A.)

**Purpose:** This line provided subsidy funding to the Veterans of Foreign Wars (VFW) Ohio for the Veterans of Foreign Wars Emergency Repair Program. The funding was used exclusively for repairs for VFW posts across Ohio.

#### GRF 900645 Veterans Long Term Healthcare Needs and Support (VET)

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$1,317,364	\$1,308,233	\$1,735,174	\$1,560,000
% change	N/A	N/A	-0.7%	32.6%	-10.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 110 of the 134th G.A.)

**Purpose:** This line item is used to provide additional support to the state's two veterans homes for supplies and maintenance and purchased personal services. The line item first originated in response to the COVID-19 pandemic.

#### GRF 900901 Veterans Compensation General Obligation Bond Debt Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,973,459	\$5,469,361	\$5,352,078	\$4,947,549	\$4,946,931	\$4,995,000
% change	10.0%	-2.1%	-7.6%	0.0%	1.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 2r, Article VIII, of the Ohio Constitution; Section 415.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item pays debt service and related financing costs on \$83.9 million in obligations issued for Persian Gulf, Afghanistan, and Iraq compensation purposes.

## Ohio Department of Veterans Service

### Dedicated Purpose Fund Group

#### 4840 900603 Veterans' Homes Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$775,216	\$37,226	\$5,091	\$179,721	\$103,555	\$700,000
% change	-95.2%	-86.3%	3,429.9%	-42.4%	576.0%

**Source:** Dedicated Purpose Fund Group: (1) Hospice reimbursements, (2) temporary use agreements for veterans' home buildings and grounds, (3) sale of meals at a home's dining halls, (4) third-party pharmacy receipts, and (5) rental, lease, or sharing agreements for the use of facilities, supplies, equipment, utilities, or services provided by a home

**Legal Basis:** R.C. 5907.15; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used for the state's two veterans' homes to purchase food products and medication services and to maintain the areas of the veterans homes that are rented or leased.

#### 4E20 900602 Veterans' Homes Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$8,919,253	\$7,096,100	\$655,492	\$616,276	\$1,630,930	\$14,000,000
% change	-20.4%	-90.8%	-6.0%	164.6%	758.4%

**Source:** Dedicated Purpose Fund Group: 80% of the fees assessed to residents of state veterans' homes for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

**Legal Basis:** R.C. 5907.131; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay operating costs of the state's two veterans' homes.

#### 5CV1 900607 COVID Safety - Ohio Veterans Homes

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$1,293,598	\$1,718,026	\$0	\$0	\$0
% change	N/A	32.8%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 27, 2020)

**Purpose:** This line item was used for operating costs of the state's two veterans homes during the COVID-19 public health emergency, including supporting increased sanitation costs, maintaining social distancing, COVID-related payroll and purchased personal services, purchased personal protective equipment (PPE) and other necessary costs to comply with public health orders, and local health department recommendations and best practices.

## Ohio Department of Veterans Service

### Dedicated Purpose Fund Group

#### 5DB0 900643 Military Injury Relief Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$51,500	\$37,000	\$39,000	\$34,500	\$96,500	\$205,800
% change	-28.2%	5.4%	-11.5%	179.7%	113.3%

**Source:** Dedicated Purpose Fund Group: (1) Income tax refund contribution, and (2) \$25 contribution for issuance of "POW/MIA Awareness" license plate

**Legal Basis:** R.C. 5902.05; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 64 of the 131st G.A.)

**Purpose:** This line item supports the Military Injury Relief Program, which H.B. 64 of the 131st G.A. transferred from the Department of Job and Family Services to the Department of Veterans Services. The program provides a one-time, tax-exempt monetary payment of \$500 to military service members injured in active service as a member of the Armed Forces of the United States serving after October 7, 2001, and to individuals diagnosed with post-traumatic stress while serving after October 7, 2001.

#### 5NX0 900646 State Opioid Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$409,906	\$377,795	\$637,237	\$1,000,000
% change	N/A	N/A	-7.8%	68.7%	56.9%

**Source:** Dedicated Purpose Fund Group: Federal funds transferred under an interagency agreement with the Ohio Department of Mental Health and Addiction Services

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on April 5, 2021)

**Purpose:** This line item pays costs associated with an initiative to expand services for veterans home residents identified with a history of opioid use, stimulant use, and/or mental health disorder using veteran-trained peer recovery supporters.

#### 5PH0 900642 Veterans Initiatives

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$17	\$37	\$0	\$0	\$0	\$0
% change	117.6%	-100.0%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Medicaid (Fund 3FA0 line item 651680, Health Care Grants - Federal)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 7, 2014)

**Purpose:** This line item funded a collaborative program between the departments of Medicaid and Veterans Services to identify and assist Medicaid-eligible veterans in transferring to healthcare benefits provided by the U.S. Department of Veterans Affairs. Starting about FY 2020, the Department of Veterans Services has been using other funds appropriated for its use to pay for the costs of this collaboration.

## Ohio Department of Veterans Service

### Dedicated Purpose Fund Group

#### 5YPO 900650 Sports Gaming - Veterans

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$125,000
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: 0.5% of sports gaming proprietor and management services provider license fees deposited to the credit of the Sports Gaming Profits Veterans Fund

**Legal Basis:** R.C. 5902.22; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 29 of the 134th G.A.)

**Purpose:** This line is used for the direct benefit of veterans and their spouses and dependents, to provide funding to county veterans commissions to alleviate inequality of funding or in response to a disaster, to provide funding to an Ohio veterans home, or to provide funding to a program administered by the Ohio National Guard.

#### 5Z00 900411 Veterans Homes Modernization

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$53,458,815
% change	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Cash transfer of \$65.0 million from the GRF

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line is used for renovation costs at the veterans homes, including renovations that eliminate dual occupancy rooms, eliminate group bathroom facilities, and upgrade aged plumbing, electrical and HVAC systems. The U.S. Department of Veterans Affairs provides 65% of approved construction costs; this line provides the remaining 35%.

#### 6040 900604 Veterans' Homes Improvement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$67,028	\$67,572	\$305,692	\$34,073	\$0	\$0
% change	0.8%	352.4%	-88.9%	-100.0%	N/A

**Source:** Dedicated Purpose Fund Group: 20% of the fees assessed to residents of state veterans' homes for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

**Legal Basis:** R.C. 5907.14 (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used by the state's two veterans' homes to purchase equipment and to make capital improvements.

## Ohio Department of Veterans Service

### Debt Service Fund Group

#### 7041 900615 Veteran Bonus Program - Administration

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$140,361	\$107,417	\$67,693	\$116,463	\$201,993	\$205,643
% change	-23.5%	-37.0%	72.0%	73.4%	1.8%

**Source:** Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount \$200 million); bonds were authorized until December 31, 2013

**Legal Basis:** Section 2r, Article VIII of the Ohio Constitution; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 22, 2010)

**Purpose:** This line item is used to pay operating expenses incurred to administer the Veterans Bonus Program, which awards monetary bonuses to eligible Ohio veterans if they served on active duty with U.S. armed forces, including the Ohio National Guard, anywhere in the world during specified periods of time.

#### 7041 900641 Persian Gulf, Afghanistan, and Iraq Compensation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$600,737	\$443,020	\$425,542	\$400,220	\$722,935	\$4,794,357
% change	-26.3%	-3.9%	-6.0%	80.6%	563.2%

**Source:** Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount \$200 million); bonds were authorized until December 31, 2013

**Legal Basis:** Section 2r, Article VIII of the Ohio Constitution; Section 415.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for bonuses to qualified Ohio veterans of the Persian Gulf, Afghanistan and Iraq conflicts. Depending upon specified circumstances of their military service, the maximum benefit for an eligible veteran is \$500, \$1,000, or \$1,500.

### Federal Fund Group

#### 3680 900614 Veterans Training

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$809,373	\$816,130	\$668,656	\$849,972	\$885,539	\$963,333
% change	0.8%	-18.1%	27.1%	4.2%	8.8%

**Source:** Federal Fund Group: Annual contract with the U.S. Department of Veterans Affairs

**Legal Basis:** Section 415.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used to pay operating expenses that the State Approving Agency incurs to supervise and approve schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans and their eligible dependents.

## Ohio Department of Veterans Service

### Federal Fund Group

#### 3BX0 900609 Medicare Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,648,870	\$4,452,231	\$1,483,547	\$758,269	\$963,465	\$1,000,000
% change	68.1%	-66.7%	-48.9%	27.1%	3.8%

**Source:** Federal Fund Group: Federal reimbursement by the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, for Medicare services provided at state veterans' homes

**Legal Basis:** R.C. 5907.16; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to provide Medicare-related and other services to eligible veterans, including physical therapy, IV medication, skilled nursing care, medical care, room, board, and other Medicare required goods and services. It is also used to purchase medical equipment to provide the services and other Medicare allowable equipment.

#### 3L20 900601 Veterans' Homes Operations - Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$30,770,446	\$19,931,653	\$17,533,130	\$16,419,437	\$17,991,108	\$30,500,000
% change	-35.2%	-12.0%	-6.4%	9.6%	69.5%

**Source:** Federal Fund Group: (1) FAL 64.014, Veterans State Domiciliary Care, and (2) FAL 64.015, Veterans State Nursing Home Care

**Legal Basis:** R.C. 5907.141; Section 415.10 of H.B. 33 of the 135th G.A. (originally established by S.B. 289 of the 127th G.A.)

**Purpose:** The line item is used to pay for operating costs of the state's two veterans' homes.



## Vision Professionals Board

### Dedicated Purpose Fund Group

#### 4K90 129609 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$553,118	\$534,490	\$538,930	\$476,212	\$549,551	\$619,684
% change	-3.4%	0.8%	-11.6%	15.4%	12.8%

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** R.C. 4725.34 and 4743.05; Section 419.10 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to pay for the State Vision Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates optometrists and optical dispensers. It also sets standards of practice, investigates complaints, and approves continuing education requirements.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 5CV1 855620 COVID Response - BWC Indoor Air Quality Assistance

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$8,252,548	\$7,574,419	\$0	\$0	\$0
% change	N/A	-8.2%	-100.0%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on November 23, 2020)

**Purpose:** This line item was used to provide reimbursements under the COVID-19 Indoor Air Quality Assistance Program. Under the Program, eligible employers received reimbursements for eligible costs related to indoor heating, ventilation, and air conditioning (HVAC) systems to control the spread of COVID-19.

#### 7023 855407 Claims, Risk and Medical Management

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$114,790,527	\$108,106,793	\$109,989,354	\$103,412,267	\$110,933,935	\$127,366,065
% change	-5.8%	1.7%	-6.0%	7.3%	14.8%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item funds personnel, maintenance, and equipment costs associated with BWC's claims, risk, and medical management programs. The line item also supports BWC's health partnership program that coordinates BWC's health care through a network of providers and managed care organizations. Additionally, this line item maintains responsibility of the self-insured program which evaluates the ability of certain employers to self-administer a workers' compensation program.

#### 7023 855408 Fraud Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,468,690	\$11,616,390	\$15,335,426	\$15,157,672	\$15,697,353	\$18,486,443
% change	-13.8%	32.0%	-1.2%	3.6%	17.8%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item pays for administrative costs for the Special Investigations Unit, the Employee Safety and Integrity Unit, and the Safety Violations Investigations Unit. These units are responsible for investigating and deterring fraud committed by employers, injured workers, or medical service providers, and responsible for asset protection of state property located in all BWC facilities. This line item also funds BWC's safety violation programs and related investigations.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 7023 855409 Administrative Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$105,821,923	\$96,313,448	\$103,706,596	\$105,721,564	\$118,711,929	\$142,777,652
% change	-9.0%	7.7%	1.9%	12.3%	20.3%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item funds general administrative duties within the BWC, including finance, facilities, actuarial, human resources, communications, legal, information technology, internal audit, strategy, and investments.

#### 7023 855410 Attorney General Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$4,399,430	\$3,999,121	\$5,695,552	\$5,490,244	\$5,945,906	\$6,080,080
% change	-9.1%	42.4%	-3.6%	8.3%	2.3%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item funds about 60% of the costs related to the legal services of the Attorney General's Workers' Compensation Section. This includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion of these expenses. Both agencies make alternating quarterly payments during the fiscal year. For the FY 2024-FY 2025 biennium, H.B. 31 earmarks \$828,200 in each fiscal year, to be distributed in equal amounts at the beginning of each quarter, specifically to cover expenses for the Attorney General's workers' compensation fraud unit.

#### 8220 855606 Coal Workers' Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$154,047	\$157,060	\$126,187	\$117,116	\$160,249	\$195,832
% change	2.0%	-19.7%	-7.2%	36.8%	22.2%

**Source:** Dedicated Purpose Fund Group: Additional assessments paid by coal industry employers as required under Title IV of the Federal Coal Mine Health and Safety Act of 1969

**Legal Basis:** R.C. 4131.03; Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item funds the administrative costs that BWC incurs for handling claims under the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides workers' compensation benefits to employees in the coal industry as directed by the Federal Coal Mine Health and Safety Act of 1969.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 8230 855608 Marine Industry

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$52,296	\$53,682	\$61,122	\$42,871	\$53,807	\$81,508
% change	2.6%	13.9%	-29.9%	25.5%	51.5%

**Source:** Dedicated Purpose Fund Group: Additional assessments charged to marine industry employers under requirements of the Longshoremen's and Harbor Workers' Compensation Act Amendments of 1972

**Legal Basis:** R.C. 4131.13; Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

#### 8250 855605 Disabled Workers Relief Fund

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$171,643	\$174,178	\$162,775	\$177,045	\$118,130	\$204,981
% change	1.5%	-6.5%	8.8%	-33.3%	73.5%

**Source:** Dedicated Purpose Fund Group: Additional assessments paid by employers calculated according to administrative rule

**Legal Basis:** R.C. 4123.412; Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used to pay payroll and other operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing the supplemental benefits provided under the fund to eligible recipients. The fund is in the custody of the Treasurer of State. DWRF benefits are cost-of-living adjustments granted to permanently and totally disabled workers.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 8260 855609 Safety and Hygiene Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$22,441,798	\$17,539,010	\$20,156,972	\$19,801,534	\$20,305,164	\$24,486,602
% change	-21.8%	14.9%	-1.8%	2.5%	20.6%

**Source:** Dedicated Purpose Fund Group: Assessments charged to employers calculated as a percentage of paid workers' compensation premiums (not to exceed 1.0% for private employers and public employer taxing districts and state agency employers) that are transferred from the State Insurance Fund

**Legal Basis:** R.C. 4121.37; Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item provides all operating funds for the Division of Safety and Hygiene. The Division's responsibilities include (1) making targeted visits to employers with high frequency of accidents to educate them in risk and safety management, (2) providing safety and health consultative services to Ohio's public employers, (3) administering the Safety Grants Program that assists employers with the cost of implementing programs designed to reduce cumulative stress disorder and other injuries, and (4) supporting local safety councils, which offer educational resources for safety and health in the workplace.

#### 8260 855610 Safety Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$28,754,809	\$49,183,423	\$4,311,268	\$18,997,538	\$45,643,360	\$35,000,000
% change	71.0%	-91.2%	340.6%	140.3%	-23.3%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item supports the Safety Grants Program. The program offers private and public State Insurance Fund employers funding for training, wellness programs, and equipment intended to reduce workplace injuries and illnesses. The program provides funding for safety grant programs for Ohio police departments, schools, and state agencies. It includes the following programs: Safety Intervention Grant (SIG), Firefighter Exposure to Environmental Elements Grant (FEEEG), Ohio Law Enforcement Body Armor (OLEBA), Employers Working with Persons with Developmental Disabilities Grant (EWPDD), School Safety and Security Grant (SSSG), Drug-Free Safety Grant Program (DFSP), Workplace Wellness Grant Program (WWGP), and Trench Safety Grant (TSG).

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 8260 855611 Health and Safety Initiative

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$3,486,405	\$3,277,784	\$2,429,410	\$2,208,125	\$2,664,754	\$3,000,000
% change	-6.0%	-25.9%	-9.1%	20.7%	12.6%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This item is used for a health and wellness program (“Better You, Better Ohio!”) that provides health and wellness resources and services to employees and injured workers who do not have access to these services through their employers. The program began in FY 2018 and serves employers in high-risk industries; currently it serves employers with less than 250 employees, and all employers that participate in the Substance Use Recovery and Workplace Safety Program (SURWSP).

#### 8260 855612 Safety Campaign

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,401,679	\$1,520,000	\$0	\$208,236	\$138,194	\$1,500,000
% change	8.4%	-100.0%	N/A	-33.6%	985.4%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used for the creation and operation of a statewide safety awareness and education campaign dealing with the avoidance of slips, trips and falls, overexertion, and motor vehicle accidents. This campaign also involves online and mobile training tools that address workplace safety.

#### 8260 855613 Research Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$999,076	\$404,975	\$74,792	\$520,173	\$893,334	\$1,000,000
% change	-59.5%	-81.5%	595.5%	71.7%	11.9%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used to fund the Ohio Occupational Safety and Health Research Program, which focuses on maximizing the impact research efforts in the areas of occupational safety and health have on the overall safety, health, productivity and competitiveness of Ohio's workforce. The duration of each research project is limited to 12 months. Only not-for-profit higher education institutions and research organizations located within the state of Ohio are eligible for funding.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 8260 855618 Substance Use Recovery and Workplace Safety Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$160,319	\$614,472	\$216,873	\$779,455	\$459,165	\$4,000,000
% change	283.3%	-64.7%	259.4%	-41.1%	771.1%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used to pay for the operation of the Substance Use Recovery and Workplace Safety Program (SURWSP), which assists employers to keep employees in recovery at work and helps employers hire and manage employees in recovery. The program pays for reimbursements to local addiction and mental health (ADAMH) boards to assist in hiring and managing workers in recovery.

#### 8260 855619 Safety and Health Workforce Safety Innovation Center

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$68,125	\$2,631,457	\$4,008,837	\$15,000,000
% change	N/A	N/A	3,762.7%	52.3%	274.2%

**Source:** Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used for personnel costs and related administrative costs for dedicated staff working for the Workforce Safety Innovating Center (initial funding for the Center was appropriated in the FY 2020 - FY 2021 biennium, but unspent due to COVID-19-related budget cuts). Funding also provides competitive grants for the research and development of new, cutting-edge personal protective equipment and personal protective technology. To be eligible for a grant, applicants must be from an Ohio non-profit higher education institution or standalone research organization.

## Bureau of Workers' Compensation

### Federal Fund Group

#### 3490 855601 OSHA Enforcement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,378,548	\$1,283,436	\$1,786,804	\$1,655,622	\$1,625,914	\$1,876,338
% change	-6.9%	39.2%	-7.3%	-1.8%	15.4%

**Source:** Federal Fund Group: Cooperative agreement with the Occupational Safety and Health Administration (OSHA) under FAL 17.504, OSHA Consultation Agreements

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used to support OSHA's On-Site Consultation Program, which provides small private employers with services relating to workplace safety and health. Services are provided to employers with fewer than 250 employees at fixed sites and with no more than 500 employees corporate-wide. Under the program, employers can learn about potential hazards at their workplaces, improve their safety and health management systems, and may qualify for an exemption from routine OSHA inspections. The federal grant supporting the program requires a 30% state match. State matching funds for the program are provided by Fund 8260 line item 855609, Safety and Hygiene Operating.

#### 3FW0 855614 BLS SOII Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$169,714	\$150,825	\$179,442	\$165,570	\$179,865	\$195,104
% change	-11.1%	19.0%	-7.7%	8.6%	8.5%

**Source:** Federal Fund Group: FAL 17.005, U.S. Bureau of Labor Statistics' (BLS) Survey of Occupational Injuries and Illnesses (SOII) Grant

**Legal Basis:** Section 200.10 of H.B. 31 of the 135th G.A.

**Purpose:** This line item is used to fund BWC's participation in the BLS SOII, which is a federal-state cooperative program that collects data on workplace injuries and illnesses.

#### 3FW0 855615 NIOSH Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$21,197	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: FAL 93.262: U.S. National Institute for Occupational Safety and Health Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board in September 2016)

**Purpose:** This funding from the National Institute for Occupational Safety and Health (NIOSH) was discontinued in FY 2020. The funding went toward an initiative that used BWC claim and policy systems for surveillance and prevention of occupational injuries, illnesses, fatalities and exposures to occupational hazards. This data was then analyzed to develop rates of claim of injury per FTE by employer size and injury sector.



## Department of Youth Services

### General Revenue Fund

#### GRF 470401 RECLAIM Ohio

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$164,110,813	\$152,864,062	\$167,933,224	\$174,987,951	\$185,561,440	\$196,391,179
% change	-6.9%	9.9%	4.2%	6.0%	5.8%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5139.41; Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item funds the Department of Youth Services' RECLAIM Ohio program, which pays for services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

#### GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$14,502,130	\$16,242,754	\$19,051,405	\$15,275,144	\$15,299,505	\$18,500,000
% change	12.0%	17.3%	-19.8%	0.2%	20.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to make debt service payments required to retire bonds issued to fund the Department of Youth Services' capital appropriations.

#### GRF 470510 Youth Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$16,702,727	\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,000	\$16,702,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5139.34; Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 440 of the 114th G.A.)

**Purpose:** This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. Each juvenile court is guaranteed a base of \$50,000 plus additional funding on a per capita basis for counties with a population over 25,000.

## Department of Youth Services

### General Revenue Fund

#### GRF 472321 Parole Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$9,390,192	\$8,222,843	\$9,281,715	\$10,484,008	\$10,157,609	\$11,500,000
% change	-12.4%	12.9%	13.0%	-3.1%	13.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports the Department of Youth Services' two regional parole office operations and paroled youth services, including housing, public assistance, education and treatment for medical, mental health and substance abuse.

#### GRF 477321 Administrative Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$12,450,516	\$12,454,863	\$14,027,835	\$14,457,070	\$15,964,131	\$16,000,000
% change	0.0%	12.6%	3.1%	10.4%	0.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds operating expenses associated with the Department of Youth Services' central office operations.

### Dedicated Purpose Fund Group

#### 1470 470612 Vocational Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,403,553	\$1,313,689	\$1,344,520	\$1,316,209	\$1,469,411	\$1,482,700
% change	-6.4%	2.3%	-2.1%	11.6%	0.9%

**Source:** Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education and Workforce's operating budget

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on January 9, 1984)

**Purpose:** This line item funds the costs of providing vocational education services and activities to youth incarcerated in Department of Youth Services' institutions.

## Department of Youth Services

### Dedicated Purpose Fund Group

#### 1750 470613 Education Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$2,621,618	\$2,462,777	\$1,972,567	\$2,468,439	\$3,399,668	\$3,915,300
% change	-6.1%	-19.9%	25.1%	37.7%	15.2%

**Source:** Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education and Workforce

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item funds: (1) educational services for institutionalized youth and enables youth in the Department of Youth Services' custody to work toward high school graduation or a GED, develop job-training skills, and provide remediation and services for youth with learning disabilities, and (2) school administration, guidance, and library services for the Department's schools.

#### 4790 470609 Employee Food Service

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$13,865	\$14,912	\$11,138	\$4,244	\$15,710	\$21,400
% change	7.6%	-25.3%	-61.9%	270.2%	36.2%

**Source:** Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

**Legal Basis:** R.C. 5139.86; Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in March 1982)

**Purpose:** This line item is used to purchase food, supplies, and cafeteria equipment for Department of Youth Services' institutions.

#### 4A20 470602 Child Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$101,492	\$88,838	\$60,034	\$74,520	\$71,084	\$95,000
% change	-12.5%	-32.4%	24.1%	-4.6%	33.6%

**Source:** Dedicated Purpose Fund Group: (1) Child support payments collected from non-custodial parents on behalf of youth committed to the Department of Youth Services' custody, and (2) fees received from the Social Security Administration for identifying adjudicated delinquents that are no longer eligible to receive benefits

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 3, 1992)

**Purpose:** This line item supports a varying mix of Department of Youth Services' program management, institutional services, and parole operation costs, including services for youth under its control and custody.

## Department of Youth Services

### Dedicated Purpose Fund Group

#### 4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$33,915	\$50,596	\$4,348	\$1,592	\$47,365	\$115,000
% change	49.2%	-91.4%	-63.4%	2,876.1%	142.8%

**Source:** Dedicated Purpose Fund Group: Miscellaneous revenue, including foundation grants, sales from recycled products, utility savings programs, and interagency agreements with other state agencies

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in April 1994)

**Purpose:** Since FY 2011, revenue has included grants from the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI). Since FY 2016, revenue generated through recycling and energy usage savings is used to support an environmental sustainability program.

#### 5BNO 470629 E-Rate Program

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$41,254	\$0	\$10,800	\$37,958	\$6,739	\$59,000
% change	-100.0%	N/A	251.5%	-82.2%	775.5%

**Source:** Dedicated Purpose Fund Group: Reimbursement credits from telecommunications vendors that participate in the E-Rate Program

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 14, 2005)

**Purpose:** This line item funds telecommunications and data-communications costs of the Department of Youth Services' institutional school district, which is a chartered entity that serves students in grades 6-12.

## Department of Youth Services

### Federal Fund Group

#### 3210 470601 Education

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$709,558	\$896,746	\$834,922	\$1,174,112	\$1,054,756	\$1,046,900
% change	26.4%	-6.9%	40.6%	-10.2%	-0.7%

**Source:** Federal Fund Group: Various federal grants awarded by the U.S. Department of Education, primarily (1) FAL 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) FAL 84.048, Career and Technical Education - Basic Grants to States, and (3) FAL 84.027, Special Education Grants to States

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the Department of Youth Services' institutional education program (academic, vocational, special education, remedial, and individualized programming).

#### 3210 470603 Juvenile Justice Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,788,963	\$2,997,797	\$2,052,863	\$1,785,746	\$3,163,064	\$2,747,300
% change	67.6%	-31.5%	-13.0%	77.1%	-13.1%

**Source:** Federal Fund Group: Various federal justice assistance and health and human services grants awarded directly to the Department of Youth Services as the prime recipient or indirectly as a sub award from another prime recipient, primarily FAL 93.092, Affordable Care Act (ACA) Personal Responsibility Education Program

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on August 18, 1986)

**Purpose:** This line item is used to expend miscellaneous grants awarded by federal agencies other than the Office of Juvenile Justice and Delinquency Prevention or received as pass-through awards from other state agencies.

#### 3210 470606 Nutrition

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$930,721	\$805,519	\$889,600	\$970,614	\$1,026,381	\$1,055,000
% change	-13.5%	10.4%	9.1%	5.7%	2.8%

**Source:** Federal Fund Group: (1) FAL 10.555, National School Lunch Program, and (2) FAL 10.553, School Breakfast Program

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in November 1976)

**Purpose:** This line item supports the Department of Youth Services' institutional food services program.

## Department of Youth Services

### Federal Fund Group

#### 3210 470614 Title IV-E Reimbursements

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$875,684	\$1,779,582	\$1,985,141	\$3,503,014	\$3,632,716	\$1,406,000
% change	103.2%	11.6%	76.5%	3.7%	-61.3%

**Source:** Federal Fund Group: FAL 93.658, Foster Care Title IV-E

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on December 9, 1988)

**Purpose:** This line item pays for the cost of the Department of Youth Services' contracts with non-secure private facilities, primarily the Paint Creek Lighthouse Youth Center located in Ross County.

#### 3210 470691 COVID Mitigation and Detection

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$0	\$0	\$94,763	\$433,806	\$1,690,707	\$567,100
% change	N/A	N/A	357.8%	289.7%	-66.5%

**Source:** Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases (subaward from Ohio Department of Health)

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 7, 2022)

**Purpose:** This line item is used, per an interagency agreement with the Ohio Department of Health, to pay for COVID-19 detection and mitigation expenses. FY 2025 will be the final year of expenditures for this line item, as the federal grant that supports it closes at the end of FFY 2024.

#### 3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Adj. Approp.
\$1,673,499	\$1,627,455	\$2,074,392	\$1,851,075	\$1,568,266	\$1,912,500
% change	-2.8%	27.5%	-10.8%	-15.3%	21.9%

**Source:** Federal Fund Group: Various federal grants, primary ongoing funding from FAL 16.540, Juvenile Justice and Delinquency Prevention (Title II, Part B Formula Grants)

**Legal Basis:** Section 421.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 94 of the 124th G.A.)

**Purpose:** This line item is primarily used to provide subgrants to local governments and nonprofit agencies to implement various programs that address juvenile delinquency and its prevention.

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