

Actual Expenditures for Fiscal Years 2014-17 and Original Enacted Appropriations for Fiscal Years 2018-19

Includes H.B. 49, 26, 27, and 28 of the 132nd General Assembly

This table displays state agency expenditure amounts for fiscal years 2014 through 2017 as well as operating appropriation line item amounts as they were originally enacted for fiscal years 2018-2019. This includes appropriations from the four operating budgets passed by the 132nd General Assembly and signed by Governor John R. Kasich. These four bills became the main operating budget (H.B. 49), the transportation budget (H.B. 26), the Bureau of Workers' Compensation budget (H.B. 27), and the Ohio Industrial Commission budget (H.B. 28).

[Ohio's Interactive Budget website](#)

This table displays appropriation amounts as originally established in the fiscal years 2018-2019 operating budget bills. Additional appropriation authority can be established through provisions of the budget bills, other enacted legislation, or through the Controlling Board. Please see Ohio's Interactive Budget website for current appropriation amounts.

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Accountancy Board of Ohio	DPF	4J80	889601	CPA Education Assistance	222,088	299,494	316,601	345,235	325,000	(20,235)	-5.9%	325,000	-	0.0%
Accountancy Board of Ohio	DPF	4K90	889609	Operating Expenses	979,388	904,887	975,635	980,203	1,141,957	161,754	16.5%	1,236,965	95,008	8.3%
DPF Total					1,201,476	1,204,381	1,292,237	1,325,438	1,466,957	141,519	10.7%	1,561,965	95,008	8.3%
Accountancy Board of Ohio Total					1,201,476	1,204,381	1,292,237	1,325,438	1,466,957	141,519	10.7%	1,561,965	95,008	8.3%
Adjutant General's Department	DPF	5340	745612	Property Operations Management	32,834	10,044	422,724	208,676	900,000	691,324	331.3%	900,000	-	0.0%
Adjutant General's Department	DPF	5360	745605	Marksmanship Activities	55,523	-	-	29,182	128,600	99,418	340.7%	128,600	-	0.0%
Adjutant General's Department	DPF	5360	745620	Camp Perry and Buckeye Inn Operations	704,964	717,588	796,898	784,494	871,400	86,906	11.1%	871,400	-	0.0%
Adjutant General's Department	DPF	5370	745604	Ohio National Guard Facilities Maintenance	24,914	19,605	22,358	12,360	190,000	177,640	1437.2%	190,000	-	0.0%
Adjutant General's Department	DPF	5LY0	745626	Military Medal of Distinction	29	-	-	-	5,000	5,000	#DIV/0!	5,000	-	0.0%
Adjutant General's Department	DPF	5U80	745613	Community Match Armories	799,551	268,371	263,039	288,515	350,000	61,485	21.3%	350,000	-	0.0%
DPF Total					1,617,815	1,015,609	1,505,019	1,323,228	2,445,000	1,121,772	84.8%	2,445,000	-	0.0%
Adjutant General's Department	FED	3410	745615	Air National Guard Base Security	18,980	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Adjutant General's Department	FED	3420	745616	Army National Guard Service Agreement	24,186,753	27,561,580	24,270,859	17,871,941	26,202,215	8,330,274	46.6%	26,202,215	-	0.0%
Adjutant General's Department	FED	3E80	745628	Air National Guard Operations and Maintenance	14,478,896	14,558,756	14,516,522	14,824,598	16,107,196	1,282,598	8.7%	16,107,196	-	0.0%
Adjutant General's Department	FED	3R80	745603	Counter Drug Operations	-	4,990	5,287	15,541	15,000	(541)	-3.5%	15,000	-	0.0%
FED Total					38,684,629	42,125,325	38,792,667	32,712,080	42,324,411	9,612,331	29.4%	42,324,411	-	#DIV/0!
Adjutant General's Department	GRF	GRF	745401	Ohio Military Reserve	10,384	10,998	12,062	15,424	11,939	(3,485)	-22.6%	11,939	-	0.0%
Adjutant General's Department	GRF	GRF	745404	Air National Guard	1,853,658	1,806,035	1,813,881	1,852,062	1,784,474	(67,588)	-3.6%	1,784,474	-	0.0%
Adjutant General's Department	GRF	GRF	745407	National Guard Benefits	384,361	63,812	25,796	44,865	388,000	343,136	764.8%	388,000	-	0.0%
Adjutant General's Department	GRF	GRF	745409	Central Administration	2,701,142	2,853,732	2,853,012	2,924,915	2,726,234	(198,681)	-6.8%	2,726,234	-	0.0%
Adjutant General's Department	GRF	GRF	745499	Army National Guard	3,579,020	4,003,381	3,257,338	3,704,639	3,631,421	(73,218)	-2.0%	3,631,421	-	0.0%
GRF Total					8,528,566	8,737,958	7,962,089	8,541,905	8,542,068	163	0.0%	8,542,068	-	0.0%
Adjutant General's Department Total					48,831,010	51,878,892	48,259,775	42,577,212	53,311,479	10,734,267	25.2%	53,311,479	-	#DIV/0!
Administrative Services, Department of	DPF	4K90	100669	Professionals Licensing System	-	-	2,351,146	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	DPF	5L70	100610	Professional Development	2,400,240	1,877,190	1,513,516	1,451,462	1,650,000	198,538	13.7%	1,650,000	-	0.0%
Administrative Services, Department of	DPF	5MV0	100662	Theatre Equipment Maintenance	-	-	-	-	50,000	50,000	#DIV/0!	50,000	-	0.0%
Administrative Services, Department of	DPF	5NMO	100663	911 Program	-	37,056	251,518	418,172	505,421	87,249	20.9%	505,421	-	0.0%
Administrative Services, Department of	DPF	5RT0	100668	Electronic Pollbooks	-	-	7,277,495	5,320,721	-	(5,320,721)	-100.0%	-	-	#DIV/0!
Administrative Services, Department of	DPF	5V60	100619	Employee Educational Development	968,964	893,587	952,764	915,626	900,000	(15,626)	-1.7%	900,000	-	0.0%
Administrative Services, Department of	DPF	5X30	100634	Centralized Gateway Enhancement	654,961	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					4,024,166	2,807,833	12,346,439	8,105,982	3,105,421	(5,000,561)	-61.7%	3,105,421	-	#DIV/0!
Administrative Services, Department of	FED	3AJ0	100623	Information Technology Grants	267,173	517,891	796,013	799,688	2,487,909	1,688,221	211.1%	740,493	(1,747,416)	-70.2%
Administrative Services, Department of	FED	3AJ0	100654	ARRA Broadband Mapping Grant	1,609,067	1,017,373	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	FED	3ALO	100625	MARCS Grants	1,180,149	-	24,210	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					3,056,389	1,535,264	820,223	799,688	2,487,909	1,688,221	211.1%	740,493	(1,747,416)	#DIV/0!
Administrative Services, Department of	GRF	GRF	100403	Public Employees Health Care Project	14,024	37	129,500	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	GRF	GRF	100413	Enterprise Data Center Solutions Lease Rental Payments	-	-	4,245,460	4,256,000	7,564,900	3,308,900	77.7%	7,564,300	(600)	0.0%
Administrative Services, Department of	GRF	GRF	100414	MARCS Lease Rental Payments	5,131,346	5,133,909	6,766,368	6,763,075	6,764,700	1,625	0.0%	6,766,800	2,100	0.0%
Administrative Services, Department of	GRF	GRF	100415	OAKS Lease Rental Payments	22,994,218	22,180,068	22,245,331	22,228,803	15,251,600	(6,977,203)	-31.4%	15,344,800	93,200	0.6%
Administrative Services, Department of	GRF	GRF	100416	STARS Lease Rental Payments	4,971,355	4,968,074	6,409,922	7,362,303	8,518,000	1,155,698	15.7%	8,520,100	2,100	0.0%
Administrative Services, Department of	GRF	GRF	100447	Administrative Buildings Lease Rental Bond Payments	83,811,198	91,749,478	97,268,647	92,536,982	98,017,500	5,480,518	5.9%	91,862,900	(6,154,600)	-6.3%
Administrative Services, Department of	GRF	GRF	100448	Office Building Operating Payments	10,919,786	15,725,653	9,554,561	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	GRF	GRF	100449	DAS-Building Operating Payments	8,799,751	8,604,804	48,020	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	GRF	GRF	100452	Lean Ohio	793,360	982,731	1,015,978	953,333	500,000	(453,333)	-47.6%	500,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Administrative Services, Department of	GRF	GRF	100456	State IT Services	3,118,758	2,172,569	1,898,020	1,509,042	1,743,771	234,729	15.6%	1,743,771	-	0.0%
Administrative Services, Department of	GRF	GRF	100457	Equal Opportunity Services	1,608,203	1,763,747	2,091,823	2,028,303	2,178,704	150,401	7.4%	2,178,704	-	0.0%
Administrative Services, Department of	GRF	GRF	100459	Ohio Business Gateway	1,807,156	4,408,641	4,333,086	4,032,672	3,927,621	(105,051)	-2.6%	3,927,621	-	0.0%
Administrative Services, Department of	GRF	GRF	100469	Aronoff Center Building Maintenance	-	-	-	-	270,000	270,000	#DIV/0!	270,000	-	0.0%
Administrative Services, Department of	GRF	GRF	100501	MARCS Fee Offset	-	-	-	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
Administrative Services, Department of	GRF	GRF	130321	State Agency Support Services	1,951,927	2,052,244	12,300,851	18,319,862	18,000,000	(319,862)	-1.7%	18,000,000	-	0.0%
GRF Total					145,921,080	159,741,952	168,307,566	159,990,375	163,736,796	3,746,421	2.3%	157,678,996	(6,057,800)	#DIV/0!
Administrative Services, Department of	ISA	1120	100616	DAS Administration	5,501,502	6,023,495	6,370,526	7,073,619	7,900,000	826,381	11.7%	7,900,000	-	0.0%
Administrative Services, Department of	ISA	1120	100667	Local Government Efficiency Programs	2,975	550	117,755	115,165	-	(115,165)	-100.0%	-	-	#DIV/0!
Administrative Services, Department of	ISA	1150	100632	Central Service Agency	871,583	867,205	1,048,758	974,929	1,227,255	252,326	25.9%	975,025	(252,230)	-20.6%
Administrative Services, Department of	ISA	1170	100644	General Services Division - Operating	11,167,855	12,234,338	10,197,419	10,022,203	12,000,000	1,977,797	19.7%	12,000,000	-	0.0%
Administrative Services, Department of	ISA	1220	100637	Fleet Management	3,504,045	3,890,040	4,084,519	6,756,496	9,750,000	2,993,504	44.3%	11,000,000	1,250,000	12.8%
Administrative Services, Department of	ISA	1250	100622	Human Resources Division - Operating	14,294,435	15,215,752	14,053,633	15,214,323	16,500,000	1,285,677	8.5%	16,500,000	-	0.0%
Administrative Services, Department of	ISA	1250	100657	Benefits Communication	434,741	369,587	368,086	568,325	615,521	47,196	8.3%	615,521	-	0.0%
Administrative Services, Department of	ISA	1280	100620	Office of Collective Bargaining	3,117,930	3,289,339	2,975,267	3,020,719	4,100,000	1,079,281	35.7%	4,200,000	100,000	2.4%
Administrative Services, Department of	ISA	1300	100606	Risk Management Reserve	4,673,405	6,349,978	5,143,221	4,996,800	12,763,978	7,767,178	155.4%	12,763,978	-	0.0%
Administrative Services, Department of	ISA	1320	100631	DAS Building Management	21,284,464	20,138,363	42,548,561	47,490,084	51,384,799	3,894,715	8.2%	51,384,799	-	0.0%
Administrative Services, Department of	ISA	1330	100607	IT Services Delivery	59,181,464	104,436,867	117,197,064	131,283,879	127,132,306	(4,151,573)	-3.2%	126,732,306	(400,000)	-0.3%
Administrative Services, Department of	ISA	1880	100649	Equal Opportunity Division - Operating	842,063	615,300	759,572	835,969	1,219,082	383,113	45.8%	1,264,515	45,433	3.7%
Administrative Services, Department of	ISA	2100	100612	State Printing	23,095,957	23,935,029	22,530,592	24,643,501	26,000,000	1,356,499	5.5%	26,000,000	-	0.0%
Administrative Services, Department of	ISA	2290	100630	IT Governance	16,843,718	20,895,941	24,106,014	27,116,729	33,457,000	6,340,271	23.4%	31,977,000	(1,480,000)	-4.4%
Administrative Services, Department of	ISA	2290	100640	Consolidated IT Purchases	4,632,141	4,065,381	7,669,333	12,951,950	15,078,000	2,126,050	16.4%	15,348,000	270,000	1.8%
Administrative Services, Department of	ISA	4270	100602	Investment Recovery	1,396,504	1,588,705	1,169,005	1,375,447	1,662,341	286,894	20.9%	1,662,341	-	0.0%
Administrative Services, Department of	ISA	4N60	100617	Major IT Purchases	77,080,001	76,846,038	83,772,777	82,316,453	120,000,000	37,683,547	45.8%	120,000,000	-	0.0%
Administrative Services, Department of	ISA	4P30	100603	DAS Information Services	6,447,197	3,959,089	321,597	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	ISA	5C20	100605	MARCS Administration	14,786,499	13,744,205	16,392,195	15,336,717	20,015,704	4,678,987	30.5%	21,319,640	1,303,936	6.5%
Administrative Services, Department of	ISA	5C30	100608	Minor Construction Project Management	1,573,805	1,135,128	1,108,980	304,305	-	(304,305)	-100.0%	-	-	#DIV/0!
Administrative Services, Department of	ISA	5EB0	100635	OAKS Support Organization	21,160,220	23,060,176	21,247,738	18,485,270	27,500,000	9,014,730	48.8%	31,000,000	3,500,000	12.7%
Administrative Services, Department of	ISA	5EB0	100656	OAKS Updates and Developments	2,992,542	12,905,275	12,502,321	5,237,770	6,357,000	1,119,230	21.4%	6,357,000	-	0.0%
Administrative Services, Department of	ISA	5HU0	100655	Construction Reform Demonstration Compliance	130,605	69,271	236	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	ISA	5JQ0	100658	Professionals Licensing System	1,459,778	1,467,082	7,962,505	16,686,797	990,000	(15,696,797)	-94.1%	4,234,482	3,244,482	327.7%
Administrative Services, Department of	ISA	5KZ0	100659	Building Improvement	274,824	267,583	831,120	2,420,894	4,391,700	1,970,806	81.4%	2,558,281	(1,833,419)	-41.7%
Administrative Services, Department of	ISA	5LA0	100660	Building Operation	19,461,756	23,156,886	2,171,663	-	-	-	#DIV/0!	-	-	#DIV/0!
Administrative Services, Department of	ISA	5LJ0	100661	IT Development	18,113,244	15,696,735	12,587,635	7,898,876	9,000,000	1,101,124	13.9%	9,000,000	-	0.0%
Administrative Services, Department of	ISA	5PC0	100665	Enterprise Applications	11,011,658	27,843,463	29,765,078	45,329,854	83,436,960	38,107,106	84.1%	85,391,790	1,954,830	2.3%
ISA Total					345,336,908	424,066,799	449,003,166	488,457,075	592,481,646	104,024,571	21.3%	600,184,678	7,703,032	#DIV/0!
Administrative Services, Department of Total					498,338,542	588,151,849	630,477,394	657,353,119	761,811,772	104,458,653	15.9%	761,709,588	(102,184)	#DIV/0!
Agency Rule Review, Joint Committee on	GRF	GRF	029321	Operating Expenses	394,788	397,171	413,993	408,043	496,885	88,842	21.8%	496,885	-	0.0%
GRF Total					394,788	397,171	413,993	408,043	496,885	88,842	21.8%	496,885	-	0.0%
Agency Rule Review, Joint Committee on Total					394,788	397,171	413,993	408,043	496,885	88,842	21.8%	496,885	-	0.0%
Aging, Department of	DPF	4800	490606	Senior Community Outreach and Education	160,067	124,431	246,340	309,637	372,523	62,886	20.3%	372,523	-	0.0%
Aging, Department of	DPF	4C40	490609	Regional Long-Term Care Ombudsman Program	939,741	907,714	823,088	960,838	1,000,000	39,162	4.1%	1,000,000	-	0.0%
Aging, Department of	DPF	5BA0	490620	Ombudsman Support	713,142	358,379	287,009	219,632	1,500,000	1,280,368	583.0%	1,500,000	-	0.0%
Aging, Department of	DPF	5K90	490613	Long-Term Care Consumers Guide	972,989	302,933	1,049,105	484,226	1,350,000	865,774	178.8%	1,350,000	-	0.0%
Aging, Department of	DPF	5MT0	490627	Board of Executives of Long-Term Services and Supports	442,745	584,000	638,203	548,949	800,000	251,051	45.7%	800,000	-	0.0%
Aging, Department of	DPF	5T40	656625	Health Care Grants - State	340,899	2,665	-	-	200,000	200,000	#DIV/0!	200,000	-	0.0%
Aging, Department of	DPF	5TIO	656624	Provider Certification	-	-	-	-	120,000	120,000	#DIV/0!	120,000	-	0.0%
Aging, Department of	DPF	5W10	490616	Resident Services Coordinator Program	286,331	307,628	277,072	272,889	344,700	71,811	26.3%	344,700	-	0.0%
DPF Total					3,855,915	2,587,750	3,320,818	2,796,172	5,687,223	2,891,051	103.4%	5,687,223	-	0.0%
Aging, Department of	FED	3220	490618	Federal Aging Grants	7,541,544	7,938,935	7,674,528	7,299,755	8,700,000	1,400,245	19.2%	8,700,000	-	0.0%
Aging, Department of	FED	3C40	656623	Long Term Care Budget-Federal	2,647,410	2,407,921	2,556,943	3,152,528	3,500,000	347,472	11.0%	3,500,000	-	0.0%
Aging, Department of	FED	3M40	490612	Federal Independence Services	54,495,554	49,814,035	53,565,545	50,351,710	58,655,080	8,303,370	16.5%	58,655,080	-	0.0%
FED Total					64,684,508	60,160,890	63,797,015	60,803,993	70,855,080	10,051,087	16.5%	70,855,080	-	0.0%
Aging, Department of	GRF	GRF	490321	Operating Expenses	1,478,748	1,431,096	1,566,991	1,589,890	1,494,465	(95,425)	-6.0%	1,494,465	-	0.0%

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Aging, Department of	GRF	GRF	490410	Long-Term Care Ombudsman	458,612	516,837	459,223	424,097	477,448	53,351	12.6%	477,448	-	0.0%
Aging, Department of	GRF	GRF	490411	Senior Community Services	7,178,019	6,820,725	7,178,192	7,426,846	6,890,484	(536,362)	-7.2%	6,890,484	-	0.0%
Aging, Department of	GRF	GRF	490414	Alzheimer's Respite	1,977,008	2,013,474	2,486,094	2,456,834	2,495,245	38,411	1.6%	2,495,245	-	0.0%
Aging, Department of	GRF	GRF	490506	National Senior Service Corps	233,450	248,433	235,214	227,898	222,792	(5,106)	-2.2%	222,792	-	0.0%
Aging, Department of	GRF	GRF	656423	Long Term Care Budget-State	3,482,123	3,385,057	3,549,214	3,655,911	3,295,584	(360,327)	-9.9%	3,295,584	-	0.0%
GRF Total					14,807,961	14,415,621	15,474,929	15,781,476	14,876,018	(905,458)	-5.7%	14,876,018	-	0.0%
Aging, Department of Total					83,348,384	77,164,261	82,592,762	79,381,641	91,418,321	12,036,680	15.2%	91,418,321	-	0.0%
Agriculture, Department of	CPF	7057	700632	Clean Ohio Agricultural Easement Operating	347,474	311,917	286,788	309,225	610,000	300,775	97.3%	610,000	-	0.0%
CPF Total					347,474	311,917	286,788	309,225	610,000	300,775	97.3%	610,000	-	0.0%
Agriculture, Department of	DPF	4900	700651	License Plates - Sustainable Agriculture	10,000	9,250	3,565	6,410	17,500	11,090	173.0%	17,500	-	0.0%
Agriculture, Department of	DPF	4940	700612	Agricultural Commodity Marketing Program	215,399	191,033	234,304	214,627	253,000	38,373	17.9%	253,000	-	0.0%
Agriculture, Department of	DPF	4960	700626	Ohio Grape Industries	893,546	985,398	990,852	915,989	1,100,000	184,011	20.1%	1,100,000	-	0.0%
Agriculture, Department of	DPF	4970	700627	Grain Warehouse Program	341,293	277,892	266,519	379,647	450,000	70,353	18.5%	450,000	-	0.0%
Agriculture, Department of	DPF	4980	700628	Grain Indemnity	-	2,913,965	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Agriculture, Department of	DPF	4C90	700605	Commercial Feed and Seed	1,692,964	1,830,354	1,673,424	1,934,744	1,975,571	40,827	2.1%	1,975,571	-	0.0%
Agriculture, Department of	DPF	4D20	700609	Auction Education	28,711	20,041	41,323	8,047	50,000	41,953	521.4%	50,000	-	0.0%
Agriculture, Department of	DPF	4E40	700606	Utility Radiological Safety	117,791	119,266	121,755	110,006	140,176	30,170	27.4%	140,176	-	0.0%
Agriculture, Department of	DPF	4P70	700610	Food Safety Inspection	1,019,461	1,006,120	894,247	738,755	993,743	254,988	34.5%	993,743	-	0.0%
Agriculture, Department of	DPF	4R00	700636	Ohio Proud Marketing	24,877	43,175	39,487	30,241	60,500	30,259	100.1%	30,500	(30,000)	-49.6%
Agriculture, Department of	DPF	4R20	700637	Dairy Industry Inspection	1,613,768	1,792,474	1,686,403	1,823,599	1,852,950	29,351	1.6%	1,852,950	-	0.0%
Agriculture, Department of	DPF	4T60	700611	Poultry and Meat Inspection	131,741	103,000	17,585	104,968	160,000	55,032	52.4%	160,000	-	0.0%
Agriculture, Department of	DPF	5780	700620	Ride Inspection	1,151,156	1,172,469	1,203,327	1,247,729	1,351,974	104,245	8.4%	1,351,974	-	0.0%
Agriculture, Department of	DPF	5880	700633	Brand Registration	581	6,112	4,460	4,467	-	(4,467)	-100.0%	-	-	#DIV/0!
Agriculture, Department of	DPF	5B80	700629	Auctioneers	314,331	331,574	332,290	347,802	361,450	13,648	3.9%	361,450	-	0.0%
Agriculture, Department of	DPF	5BV0	700660	Heidelberg Water Quality Lab	-	-	125,000	250,000	250,000	-	0.0%	250,000	-	0.0%
Agriculture, Department of	DPF	5BV0	700661	Soil and Water Districts	-	-	3,794,506	7,639,845	8,600,000	960,155	12.6%	8,000,000	(600,000)	-7.0%
Agriculture, Department of	DPF	5CP0	700652	License Plate Scholarships	540	-	6,500	5,500	-	(5,500)	-100.0%	-	-	#DIV/0!
Agriculture, Department of	DPF	5FC0	700648	Plant Pest Program	2,466,794	1,241,651	1,189,014	1,207,485	1,400,000	192,515	15.9%	1,400,000	-	0.0%
Agriculture, Department of	DPF	5H20	700608	Metrology Lab and Scale Certification	529,544	556,964	559,906	612,526	1,175,000	562,474	91.8%	925,000	(250,000)	-21.3%
Agriculture, Department of	DPF	5HP0	700656	Livestock Care Standards Board	51,322	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Agriculture, Department of	DPF	5L80	700604	Livestock Management Program	63,204	24,148	166,935	197,803	500,000	302,197	152.8%	332,000	(168,000)	-33.6%
Agriculture, Department of	DPF	5MA0	700657	Dangerous and Restricted Animals	1,186	1,921	54,159	15,524	19,000	3,476	22.4%	19,000	-	0.0%
Agriculture, Department of	DPF	5MR0	700658	High Volume Breeders and Kennels	160,750	146,817	101,286	119,672	626,415	506,743	423.4%	320,000	(306,415)	-48.9%
Agriculture, Department of	DPF	5MS0	700659	Captive Deer	-	-	-	-	40,000	40,000	#DIV/0!	40,000	-	0.0%
Agriculture, Department of	DPF	5QW0	700653	Watershed Assistance	-	-	21,705	483,077	515,000	31,923	6.6%	515,000	-	0.0%
Agriculture, Department of	DPF	5U10	700624	Auction Recovery	-	1,400	1,254	9,115	-	(9,115)	-100.0%	-	-	#DIV/0!
Agriculture, Department of	DPF	6520	700634	Animal, Consumer, and ATL Labs	5,288,156	5,293,181	5,506,533	5,122,517	5,305,734	183,217	3.6%	5,066,896	(238,838)	-4.5%
Agriculture, Department of	DPF	6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	3,971,845	3,847,944	4,453,530	5,274,017	5,200,000	(74,017)	-1.4%	5,200,000	-	0.0%
DPF Total					20,088,960	21,916,148	23,489,872	28,804,114	32,398,013	3,593,899	12.5%	30,804,760	(1,593,253)	#DIV/0!
Agriculture, Department of	FED	3260	700618	Meat Inspection Program - Federal Share	4,443,600	4,111,492	4,521,107	4,380,992	5,194,424	813,432	18.6%	5,194,424	-	0.0%
Agriculture, Department of	FED	3360	700617	Ohio Farm Loan - Revolving	72,903	82,039	101,000	149,605	360,000	210,395	140.6%	360,000	-	0.0%
Agriculture, Department of	FED	3820	700601	Federal Cooperative Contracts	3,665,312	4,272,293	4,686,139	8,956,166	7,000,000	(1,956,166)	-21.8%	7,000,000	-	0.0%
Agriculture, Department of	FED	3AB0	700641	Agricultural Easement	358,327	26,827	123,359	157,901	350,000	192,099	121.7%	350,000	-	0.0%
Agriculture, Department of	FED	3J40	700607	Federal Administrative Programs	1,088,604	1,109,897	1,154,686	1,060,754	1,209,234	148,480	14.0%	1,209,234	-	0.0%
Agriculture, Department of	FED	3R20	700614	Federal Plant Industry	7,058,493	6,009,278	5,459,939	7,092,368	6,095,972	(996,396)	-14.0%	6,095,972	-	0.0%
FED Total					16,687,240	15,611,827	16,046,230	21,797,785	20,209,630	(1,588,155)	-7.3%	20,209,630	-	0.0%
Agriculture, Department of	GRF	GRF	700401	Animal Health Programs	3,926,779	3,949,411	3,751,420	3,790,178	3,580,022	(210,156)	-5.5%	3,676,588	96,566	2.7%
Agriculture, Department of	GRF	GRF	700403	Dairy Division	1,106,002	1,088,135	1,152,110	1,189,191	1,168,769	(20,422)	-1.7%	1,168,769	-	0.0%
Agriculture, Department of	GRF	GRF	700404	Ohio Proud	49,965	49,973	51,919	33,444	19,400	(14,044)	-42.0%	48,500	29,100	150.0%
Agriculture, Department of	GRF	GRF	700406	Consumer Protection Lab	1,284,779	1,290,142	1,321,322	1,343,311	1,175,617	(167,694)	-12.5%	1,306,567	130,950	11.1%
Agriculture, Department of	GRF	GRF	700407	Food Safety	848,791	848,519	1,308,266	1,275,727	1,325,582	49,855	3.9%	1,325,582	-	0.0%
Agriculture, Department of	GRF	GRF	700409	Farmland Preservation	72,532	72,392	74,149	75,960	73,887	(2,073)	-2.7%	73,887	-	0.0%
Agriculture, Department of	GRF	GRF	700410	Plant Industry	-	-	149,519	149,594	145,500	(4,094)	-2.7%	145,500	-	0.0%
Agriculture, Department of	GRF	GRF	700412	Weights and Measures	594,856	600,549	604,775	615,087	208,644	(406,443)	-66.1%	596,644	388,000	186.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Agriculture, Department of	GRF	GRF	700415	Poultry Inspection	590,827	615,969	589,439	607,003	605,471	(1,532)	-0.3%	605,471	-	0.0%
Agriculture, Department of	GRF	GRF	700418	Livestock Regulation Program	1,063,036	1,144,579	1,103,821	1,169,386	746,212	(423,174)	-36.2%	1,134,212	388,000	52.0%
Agriculture, Department of	GRF	GRF	700424	Livestock Testing and Inspections	108,901	122,053	98,568	92,472	92,493	21	0.0%	92,493	-	0.0%
Agriculture, Department of	GRF	GRF	700426	Dangerous and Restricted Animals	507,582	865,607	977,067	824,080	750,000	(74,080)	-9.0%	750,000	-	0.0%
Agriculture, Department of	GRF	GRF	700427	High Volume Breeder Kennel Control	394,658	202,595	352,833	629,540	894,835	265,295	42.1%	1,234,335	339,500	37.9%
Agriculture, Department of	GRF	GRF	700428	Soil and Water Division	-	-	1,463,488	3,667,081	3,510,430	(156,651)	-4.3%	3,510,430	-	0.0%
Agriculture, Department of	GRF	GRF	700499	Meat Inspection Program - State Share	4,225,845	4,160,170	4,466,787	4,489,377	4,567,547	78,170	1.7%	4,567,547	-	0.0%
Agriculture, Department of	GRF	GRF	700501	County Agricultural Societies	391,360	391,415	391,412	387,139	379,673	(7,466)	-1.9%	379,673	-	0.0%
Agriculture, Department of	GRF	GRF	700509	Soil and Water District Support	-	-	56,234	3,286,561	2,553,941	(732,620)	-22.3%	3,329,941	776,000	30.4%
GRF Total					15,165,913	15,401,511	17,913,129	23,625,131	21,798,023	(1,827,108)	-7.7%	23,946,139	2,148,116	470.1%
Agriculture, Department of	ISA	5DA0	700644	Laboratory Administration Support	1,122,441	1,032,071	1,149,935	1,189,890	1,204,626	14,736	1.2%	1,204,626	-	0.0%
Agriculture, Department of	ISA	5GH0	700655	Administrative Support	4,283,513	4,457,218	4,262,563	4,228,328	5,374,048	1,145,720	27.1%	5,374,048	-	0.0%
ISA Total					5,405,954	5,489,290	5,412,498	5,418,219	6,578,674	1,160,455	21.4%	6,578,674	-	0.0%
Agriculture, Department of Total					57,695,541	58,730,692	63,148,517	79,954,473	81,594,340	1,639,867	2.1%	82,149,203	554,863	#DIV/0!
Air Quality Development Authority	DPF	4Z90	898602	Small Business Ombudsman	273,030	277,545	259,475	256,964	400,000	143,036	55.7%	400,000	-	0.0%
Air Quality Development Authority	DPF	5700	898601	Operating Expenses	178,195	185,278	172,790	169,976	200,000	30,024	17.7%	200,000	-	0.0%
Air Quality Development Authority	DPF	5A00	898603	Small Business Assistance	-	-	170,229	365,194	450,000	84,806	23.2%	450,000	-	0.0%
Air Quality Development Authority	DPF	5EG0	898608	Energy Strategy Development	264,549	189,562	178,787	173,734	-	(173,734)	-100.0%	-	-	#DIV/0!
DPF Total					715,773	652,385	781,282	965,868	1,050,000	84,132	8.7%	1,050,000	-	#DIV/0!
Air Quality Development Authority Total					715,773	652,385	781,282	965,868	1,050,000	84,132	8.7%	1,050,000	-	#DIV/0!
Arts Council	DPF	4600	370602	Arts Council Program Support	230,966	181,756	170,443	234,375	325,000	90,625	38.7%	325,000	-	0.0%
Arts Council	DPF	4B70	370603	Percent For Art Acquisitions	71,420	26,188	69,010	49,142	225,000	175,858	357.9%	225,000	-	0.0%
DPF Total					302,386	207,944	239,453	283,517	550,000	266,483	94.0%	550,000	-	0.0%
Arts Council	FED	3140	370601	Federal Support	805,661	916,305	805,027	998,805	1,250,000	251,195	25.1%	1,250,000	-	0.0%
FED Total					805,661	916,305	805,027	998,805	1,250,000	251,195	25.1%	1,250,000	-	0.0%
Arts Council	GRF	GRF	370321	Operating Expenses	1,648,493	1,614,907	1,800,350	1,830,445	1,923,129	92,684	5.1%	1,923,129	-	0.0%
Arts Council	GRF	GRF	370502	State Program Subsidies	8,102,322	9,579,615	10,885,357	13,104,717	12,730,750	(373,967)	-2.9%	12,730,750	-	0.0%
GRF Total					9,750,815	11,194,522	12,685,707	14,935,162	14,653,879	(281,283)	-1.9%	14,653,879	-	0.0%
Arts Council Total					10,858,862	12,318,770	13,730,187	16,217,484	16,453,879	236,395	1.5%	16,453,879	-	0.0%
Athletic Commission	DPF	4K90	175609	Operating Expenses	287,541	279,912	288,344	272,887	326,525	53,638	19.7%	326,525	-	0.0%
DPF Total					287,541	279,912	288,344	272,887	326,525	53,638	19.7%	326,525	-	0.0%
Athletic Commission Total					287,541	279,912	288,344	272,887	326,525	53,638	19.7%	326,525	-	0.0%
Attorney General	DPF	1060	055612	Attorney General Operating	57,805,705	65,588,590	62,948,630	60,432,108	65,318,182	4,886,074	8.1%	61,818,182	(3,500,000)	-5.4%
Attorney General	DPF	4020	055616	Victims of Crime	16,086,131	17,292,511	14,668,223	17,300,763	20,624,291	3,323,528	19.2%	20,624,291	-	0.0%
Attorney General	DPF	4170	055621	Domestic Violence Shelter	9,028	158	4,103	1,169	25,000	23,832	2039.5%	25,000	-	0.0%
Attorney General	DPF	4180	055615	Charitable Foundations	7,087,548	6,498,815	7,395,361	7,049,814	8,286,000	1,236,186	17.5%	8,286,000	-	0.0%
Attorney General	DPF	4190	055623	Claims Section	51,113,399	53,019,457	42,415,134	38,079,587	57,439,892	19,360,305	50.8%	57,439,892	-	0.0%
Attorney General	DPF	4200	055603	Attorney General Antitrust	1,497,579	1,962,671	2,203,524	1,257,759	2,432,925	1,175,166	93.4%	2,432,925	-	0.0%
Attorney General	DPF	4210	055617	Police Officers' Training Academy Fee	1,491,070	1,408,937	3,160,858	4,170,809	2,944,355	(1,226,454)	-29.4%	1,500,000	(1,444,355)	-49.1%
Attorney General	DPF	4L60	055606	DARE Programs	3,777,649	3,023,411	3,083,071	2,893,552	3,814,289	920,737	31.8%	3,814,289	-	0.0%
Attorney General	DPF	4Y70	055608	Title Defect Recision	561,445	726,699	1,469,398	653,868	613,751	(40,117)	-6.1%	613,751	-	0.0%
Attorney General	DPF	4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	359,522	367,636	1,138,351	1,149,983	2,500,000	1,350,017	117.4%	2,500,000	-	0.0%
Attorney General	DPF	5900	055633	Peace Officer Private Security Training	48,971	59,485	62,416	50,309	95,325	45,016	89.5%	95,325	-	0.0%
Attorney General	DPF	5A90	055618	Telemarketing Fraud Enforcement	2,093	-	-	3,348	10,000	6,652	198.7%	10,000	-	0.0%
Attorney General	DPF	5L50	055619	Law Enforcement Assistance Program	-	2,153,215	2,340,842	6,114,490	9,377,803	3,263,313	53.4%	-	(9,377,803)	-100.0%
Attorney General	DPF	5LR0	055655	Peace Officer Training- Casino	2,214,796	3,953,670	3,963,567	4,690,853	4,629,409	(61,444)	-1.3%	4,629,409	-	0.0%
Attorney General	DPF	5MP0	055657	Peace Officer Training Commission	98,911	98,606	94,204	194,011	325,000	130,989	67.5%	325,000	-	0.0%
Attorney General	DPF	5TL0	055659	Organized Crime Law Enforcement Trust	-	-	-	-	100,000	100,000	#DIV/0!	100,000	-	0.0%
Attorney General	DPF	6310	055637	Consumer Protection Enforcement	6,656,996	6,970,530	8,006,547	9,503,607	9,276,000	(227,607)	-2.4%	9,276,000	-	0.0%
Attorney General	DPF	6590	055641	Solid and Hazardous Waste Background Investigations	262,161	267,107	238,662	295,218	328,728	33,510	11.4%	328,728	-	0.0%
Attorney General	DPF	J087	055635	Law Enforcement Technology, Training, and Facility Enhancement	152,637	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Attorney General	DPF	U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	433,230	1,294,353	1,421,754	1,914,163	2,650,000	735,838	38.4%	2,650,000	-	0.0%
DPF Total					149,658,871	164,685,853	154,614,645	155,755,411	190,790,950	35,035,539	22.5%	176,468,792	(14,322,158)	#DIV/0!
Attorney General	FED	3060	055620	Medicaid Fraud Control	6,282,406	5,738,200	7,881,627	7,775,016	8,961,419	1,186,403	15.3%	8,961,419	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Attorney General	FED	3810	055611	Civil Rights Legal Service	74,988	4,976	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Attorney General	FED	3830	055634	Crime Victims Assistance	14,508,402	16,195,859	29,632,411	61,529,037	70,000,000	8,470,963	13.8%	70,000,000	-	0.0%
Attorney General	FED	3E50	055638	Attorney General Pass-Through Funds	1,656,001	1,150,252	870,734	446,129	2,320,999	1,874,870	420.3%	2,320,999	-	0.0%
Attorney General	FED	3FV0	055656	Crime Victim Compensation	3,870,000	3,153,905	4,586,363	4,205,104	3,155,000	(1,050,104)	-25.0%	3,155,000	-	0.0%
Attorney General	FED	3R60	055613	Attorney General Federal Funds	2,012,810	1,321,169	1,283,254	2,238,039	2,799,999	561,960	25.1%	2,799,999	-	0.0%
FED Total					28,404,607	27,564,361	44,254,388	76,193,324	87,237,417	11,044,093	14.5%	87,237,417	-	#DIV/0!
Attorney General	GRF	GRF	055321	Operating Expenses	42,375,586	42,967,334	42,964,531	42,962,567	40,958,461	(2,004,106)	-4.7%	40,958,461	-	0.0%
Attorney General	GRF	GRF	055405	Law-Related Education	100,000	100,000	70,000	70,000	68,950	(1,050)	-1.5%	68,950	-	0.0%
Attorney General	GRF	GRF	055406	BCIRS Lease Rental Payments	-	-	-	-	2,513,600	2,513,600	#DIV/0!	2,512,900	(700)	0.0%
Attorney General	GRF	GRF	055407	Tobacco Settlement Enforcement	969,858	186,630	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Attorney General	GRF	GRF	055411	County Sheriffs' Pay Supplement	791,710	811,372	798,254	822,226	889,455	67,229	8.2%	934,765	45,310	5.1%
Attorney General	GRF	GRF	055415	County Prosecutors' Pay Supplement	936,293	916,968	940,804	1,024,562	1,061,830	37,268	3.6%	1,115,020	53,190	5.0%
Attorney General	GRF	GRF	055431	Drug Abuse Response Team Grants	-	-	-	-	1,500,000	1,500,000	#DIV/0!	1,500,000	-	0.0%
Attorney General	GRF	GRF	055501	Rape Crisis Centers	999,987	1,000,000	1,499,925	1,500,000	1,550,000	50,000	3.3%	1,550,000	-	0.0%
GRF Total					46,173,434	45,982,304	46,273,514	46,379,355	48,542,296	2,162,941	4.7%	48,640,096	97,800	#DIV/0!
Attorney General	HLD	R004	055631	General Holding Account	941,460	1,337,105	1,060,178	2,863,959	1,000,000	(1,863,959)	-65.1%	1,000,000	-	0.0%
Attorney General	HLD	R005	055632	Antitrust Settlements	672,789	-	13,301,505	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
Attorney General	HLD	R018	055630	Consumer Frauds	151,856	94,625	9,704,913	206,612	1,000,000	793,388	384.0%	1,000,000	-	0.0%
Attorney General	HLD	R042	055601	Organized Crime Commission Distributions	68,161	551,234	906,624	919,354	750,000	(169,354)	-18.4%	750,000	-	0.0%
Attorney General	HLD	R054	055650	Collection Payment Redistribution	2,313,060	1,937,039	2,511,886	2,114,371	4,500,000	2,385,629	112.8%	4,500,000	-	0.0%
HLD Total					4,147,327	3,920,003	27,485,106	6,104,296	8,250,000	2,145,704	35.2%	8,250,000	-	0.0%
Attorney General	ISA	1950	055660	Workers' Compensation Section	8,287,481	8,298,873	8,570,704	8,714,381	8,778,072	63,691	0.7%	8,778,072	-	0.0%
ISA Total					8,287,481	8,298,873	8,570,704	8,714,381	8,778,072	63,691	0.7%	8,778,072	-	0.0%
Attorney General Total					236,671,720	250,451,393	281,198,356	293,146,767	343,598,735	50,451,968	17.2%	329,374,377	(14,224,358)	#DIV/0!
Auditor of State	DPF	1090	070601	Public Audit Expense - Intrastate	8,259,624	8,428,106	8,469,520	9,370,591	10,803,057	1,432,466	15.3%	10,803,057	-	0.0%
Auditor of State	DPF	4220	070602	Public Audit Expense - Local Government	29,969,366	30,111,392	30,703,206	32,881,709	37,306,649	4,424,940	13.5%	38,806,649	1,500,000	4.0%
Auditor of State	DPF	5840	070603	Training Program	130,378	294,161	408,030	412,353	483,564	71,211	17.3%	483,564	-	0.0%
Auditor of State	DPF	5JZ0	070606	LEAP Revolving Loans	198,679	63,390	6,525	112,693	410,952	298,259	264.7%	410,952	-	0.0%
Auditor of State	DPF	6750	070605	Uniform Accounting Network	4,267,689	2,541,466	3,515,964	5,222,776	3,398,351	(1,824,425)	-34.9%	3,398,351	-	0.0%
DPF Total					42,825,736	41,438,515	43,103,245	48,000,122	52,402,573	4,402,451	9.2%	53,902,573	1,500,000	4.0%
Auditor of State	GRF	GRF	070321	Operating Expenses	26,947,285	27,567,617	29,339,232	29,625,952	28,242,431	(1,383,521)	-4.7%	28,242,431	-	0.0%
Auditor of State	GRF	GRF	070403	Fiscal Watch/Emergency Technical Assistance	653,630	720,429	632,953	687,055	789,029	101,974	14.8%	789,029	-	0.0%
Auditor of State	GRF	GRF	070409	School District Performance Audits	-	-	-	857,929	960,000	102,071	11.9%	960,000	-	0.0%
GRF Total					27,600,915	28,288,046	29,972,185	31,170,935	29,991,460	(1,179,475)	-3.8%	29,991,460	-	0.0%
Auditor of State Total					70,426,652	69,726,562	73,075,431	79,171,057	82,394,033	3,222,976	4.1%	83,894,033	1,500,000	4.0%
Barber Board	DPF	4K90	877609	Operating Expenses	643,325	620,209	571,725	640,167	433,805	(206,362)	-32.2%	-	(433,805)	-100.0%
DPF Total					643,325	620,209	571,725	640,167	433,805	(206,362)	-32.2%	-	(433,805)	-100.0%
Barber Board Total					643,325	620,209	571,725	640,167	433,805	(206,362)	-32.2%	-	(433,805)	-100.0%
Broadcast Educational Media Commission	DPF	5D40	935640	Conference/Special Purposes	(344)	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Broadcast Educational Media Commission	DPF	5FK0	935608	Media Services	211,391	40,232	83,734	85,850	95,000	9,150	10.7%	95,000	-	0.0%
DPF Total					211,047	40,232	83,734	85,850	95,000	9,150	10.7%	95,000	-	#DIV/0!
Broadcast Educational Media Commission	GRF	GRF	935401	Statehouse News Bureau	215,561	215,561	324,533	324,533	314,797	(9,736)	-3.0%	314,797	-	0.0%
Broadcast Educational Media Commission	GRF	GRF	935402	Ohio Government Telecommunications Services	1,252,089	1,252,089	1,452,089	1,452,089	1,408,526	(43,563)	-3.0%	1,408,526	-	0.0%
Broadcast Educational Media Commission	GRF	GRF	935408	General Operations	313,595	400,543	407,869	402,556	-	(402,556)	-100.0%	-	-	#DIV/0!
Broadcast Educational Media Commission	GRF	GRF	935409	Technology Operations	1,755,575	2,643,555	2,682,769	2,635,586	-	(2,635,586)	-100.0%	-	-	#DIV/0!
Broadcast Educational Media Commission	GRF	GRF	935410	Content Development, Acquisition, and Distribution	2,607,094	2,601,912	3,957,094	3,957,094	3,838,381	(118,713)	-3.0%	3,838,381	-	0.0%
Broadcast Educational Media Commission	GRF	GRF	935411	Technology Integration and Professional Development	23	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Broadcast Educational Media Commission	GRF	GRF	935412	Information Technology	379,462	322,301	546,937	399,072	-	(399,072)	-100.0%	-	-	#DIV/0!
Broadcast Educational Media Commission	GRF	GRF	935430	Broadcast Education Operating	-	-	-	-	3,679,216	3,679,216	#DIV/0!	3,679,216	-	0.0%
GRF Total					6,523,399	7,435,962	9,371,291	9,170,929	9,240,920	69,991	0.8%	9,240,920	-	#DIV/0!
Broadcast Educational Media Commission	ISA	4F30	935603	Affiliate Services	-	5,630	4,000	4,000	4,000	-	0.0%	4,000	-	0.0%
Broadcast Educational Media Commission	ISA	4T20	935605	Government Television/Telecommunications Operating	-	-	-	-	7,000	7,000	#DIV/0!	7,000	-	0.0%
ISA Total					-	5,630	4,000	4,000	11,000	7,000	175.0%	11,000	-	0.0%
Broadcast Educational Media Commission Total					6,734,446	7,481,824	9,459,025	9,260,779	9,346,920	86,141	0.9%	9,346,920	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Budget and Management, Office of	DPF	5N40	042602	OAKS Project Implementation	342	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					342	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Budget and Management, Office of	FED	3CM0	042606	Office of Health Transformation - Federal	240,527	269,744	210,991	332,310	414,422	82,112	24.7%	428,430	14,008	3.4%
FED Total					240,527	269,744	210,991	332,310	414,422	82,112	24.7%	428,430	14,008	3.4%
Budget and Management, Office of	FID	5EH0	042604	Forgery Recovery	15,100	26,831	8,870	37,634	30,000	(7,634)	-20.3%	30,000	-	0.0%
FID Total					15,100	26,831	8,870	37,634	30,000	(7,634)	-20.3%	30,000	-	0.0%
Budget and Management, Office of	GRF	GRF	042321	Budget Development and Implementation	2,401,377	2,075,245	2,550,274	2,816,140	3,073,172	257,032	9.1%	3,112,524	39,352	1.3%
Budget and Management, Office of	GRF	GRF	042409	Commission Closures	157,277	4,632	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Budget and Management, Office of	GRF	GRF	042416	Office of Health Transformation	293,348	327,195	211,006	332,330	401,989	69,659	21.0%	415,577	13,588	3.4%
Budget and Management, Office of	GRF	GRF	042425	Shared Services Development	1,240,756	1,064,925	1,012,189	1,187,796	1,338,600	150,804	12.7%	1,285,250	(53,350)	-4.0%
Budget and Management, Office of	GRF	GRF	042435	Gubernatorial Transition	-	-	-	-	-	-	#DIV/0!	221,625	221,625	#DIV/0!
GRF Total					4,092,758	3,471,997	3,773,468	4,336,266	4,813,761	477,495	11.0%	5,034,976	221,215	#DIV/0!
Budget and Management, Office of	ISA	1050	042603	Financial Management	12,919,758	12,810,900	12,575,120	13,643,284	15,624,379	1,981,095	14.5%	16,044,968	420,589	2.7%
Budget and Management, Office of	ISA	1050	042620	Shared Services Operating	7,206,283	7,337,740	6,585,449	5,901,318	7,326,179	1,424,861	24.1%	7,493,986	167,807	2.3%
ISA Total					20,126,040	20,148,640	19,160,569	19,544,602	22,950,558	3,405,956	17.4%	23,538,954	588,396	5.0%
Budget and Management, Office of Total					24,474,768	23,917,212	23,153,898	24,250,812	28,208,741	3,957,929	16.3%	29,032,360	823,619	#DIV/0!
Capitol Square Review and Advisory Board	DPF	2080	874601	Underground Parking Garage Operations	2,095,329	3,072,314	3,074,607	3,004,840	4,110,625	1,105,785	36.8%	4,245,906	135,281	3.3%
Capitol Square Review and Advisory Board	DPF	4G50	874603	Capitol Square Education Center and Arts	673	5,105	2,862	-	6,000	6,000	#DIV/0!	6,000	-	0.0%
Capitol Square Review and Advisory Board	DPF	5NCO	874607	Recycling Grant	28,337	20,189	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					2,124,339	3,097,608	3,077,469	3,004,840	4,116,625	1,111,785	37.0%	4,251,906	135,281	#DIV/0!
Capitol Square Review and Advisory Board	GRF	GRF	874100	Personal Services	2,417,412	2,416,033	2,435,398	2,489,982	2,497,866	7,884	0.3%	2,497,866	-	0.0%
Capitol Square Review and Advisory Board	GRF	GRF	874320	Maintenance and Equipment	1,137,687	1,128,400	1,170,921	1,402,150	1,368,765	(33,385)	-2.4%	1,368,765	-	0.0%
GRF Total					3,555,099	3,544,433	3,606,319	3,892,132	3,866,631	(25,501)	-0.7%	3,866,631	-	0.0%
Capitol Square Review and Advisory Board	ISA	4S70	874602	Statehouse Gift Shop/Events	660,644	669,317	708,514	715,276	800,000	84,724	11.8%	800,000	-	0.0%
ISA Total					660,644	669,317	708,514	715,276	800,000	84,724	11.8%	800,000	-	0.0%
Capitol Square Review and Advisory Board Total					6,340,082	7,311,359	7,392,301	7,612,248	8,783,256	1,171,008	15.4%	8,918,537	135,281	#DIV/0!
Career Colleges and Schools, Board of	DPF	4K90	233601	Operating Expenses	545,437	524,653	480,560	495,892	540,260	44,368	8.9%	540,260	-	0.0%
DPF Total					545,437	524,653	480,560	495,892	540,260	44,368	8.9%	540,260	-	0.0%
Career Colleges and Schools, Board of Total					545,437	524,653	480,560	495,892	540,260	44,368	8.9%	540,260	-	0.0%
Casino Control Commission	DPF	5HS0	955321	Operating Expenses	9,487,669	9,131,341	9,842,762	11,173,059	13,327,155	2,154,096	19.3%	13,659,745	332,590	2.5%
Casino Control Commission	DPF	5KT0	955501	Racetrack Host Supplement	12,000,000	-	1,500,000	1,500,000	-	(1,500,000)	-100.0%	-	-	#DIV/0!
Casino Control Commission	DPF	5NU0	955505	Casino Commission Enforcement	-	4,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Casino Control Commission	DPF	5NU0	955601	Casino Commission Enforcement	-	-	14,835	4,890	250,000	245,110	5012.5%	250,000	-	0.0%
DPF Total					21,487,669	9,135,341	11,357,597	12,677,949	13,577,155	899,206	7.1%	13,909,745	332,590	#DIV/0!
Casino Control Commission Total					21,487,669	9,135,341	11,357,597	12,677,949	13,577,155	899,206	7.1%	13,909,745	332,590	#DIV/0!
Chemical Dependency Professionals Board	DPF	4K90	930609	Operating Expenses	435,245	422,319	482,394	460,305	547,999	87,694	19.1%	561,739	13,740	2.5%
DPF Total					435,245	422,319	482,394	460,305	547,999	87,694	19.1%	561,739	13,740	2.5%
Chemical Dependency Professionals Board Total					435,245	422,319	482,394	460,305	547,999	87,694	19.1%	561,739	13,740	2.5%
Chiropractic Board	DPF	4K90	878609	Operating Expenses	597,601	535,586	561,562	500,932	646,000	145,068	29.0%	646,700	700	0.1%
DPF Total					597,601	535,586	561,562	500,932	646,000	145,068	29.0%	646,700	700	0.1%
Chiropractic Board Total					597,601	535,586	561,562	500,932	646,000	145,068	29.0%	646,700	700	0.1%
Civil Rights Commission	DPF	2170	876604	Operations Support	4,000	3,242	3,355	4,000	4,000	-	0.0%	4,000	-	0.0%
DPF Total					4,000	3,242	3,355	4,000	4,000	-	0.0%	4,000	-	0.0%
Civil Rights Commission	FED	3340	876601	Federal Programs	2,010,122	2,174,006	1,789,747	2,319,644	3,581,649	1,262,005	54.4%	3,319,965	(261,684)	-7.3%
FED Total					2,010,122	2,174,006	1,789,747	2,319,644	3,581,649	1,262,005	54.4%	3,319,965	(261,684)	-7.3%
Civil Rights Commission	GRF	GRF	876321	Operating Expenses	4,725,740	4,725,772	5,567,540	5,684,546	5,039,359	(645,187)	-11.3%	5,599,288	559,929	11.1%
GRF Total					4,725,740	4,725,772	5,567,540	5,684,546	5,039,359	(645,187)	-11.3%	5,599,288	559,929	11.1%
Civil Rights Commission Total					6,739,862	6,903,021	7,360,643	8,008,190	8,625,008	616,818	7.7%	8,923,253	298,245	3.8%
Claims, Court of	DPF	5K20	015603	CLA Victims of Crime	290,561	407,434	450,873	437,678	462,515	24,837	5.7%	480,463	17,948	3.9%
DPF Total					290,561	407,434	450,873	437,678	462,515	24,837	5.7%	480,463	17,948	3.9%
Claims, Court of	GRF	GRF	015321	Operating Expenses	2,496,113	2,243,285	2,696,292	2,793,184	2,536,419	(256,765)	-9.2%	2,536,419	-	0.0%
Claims, Court of	GRF	GRF	015402	Wrongful Imprisonment Compensation	721,560	2,962,101	8,357,100	4,129,947	-	(4,129,947)	-100.0%	-	-	#DIV/0!
Claims, Court of	GRF	GRF	015403	Public Records Adjudication	-	-	-	497,132	518,700	21,568	4.3%	539,280	20,580	4.0%
GRF Total					3,217,673	5,205,386	11,053,392	7,420,263	3,055,119	(4,365,144)	-58.8%	3,075,699	20,580	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Claims, Court of Total					3,508,234	5,612,820	11,504,265	7,857,941	3,517,634	(4,340,307)	-55.2%	3,556,162	38,528	#DIV/0!
Commerce, Department of	DPF	4B20	800631	Real Estate Appraisal Recovery	100	-	-	-	35,000	35,000	#DIV/0!	35,000	-	0.0%
Commerce, Department of	DPF	4H90	800608	Cemeteries	252,308	252,775	277,775	279,566	343,249	63,683	22.8%	295,244	(48,005)	-14.0%
Commerce, Department of	DPF	4X20	800619	Financial Institutions	1,636,218	1,565,015	1,343,296	1,683,140	1,717,044	33,904	2.0%	1,717,044	-	0.0%
Commerce, Department of	DPF	5430	800602	Unclaimed Funds-Operating	12,519,475	10,239,894	8,661,256	8,615,640	7,984,977	(630,663)	-7.3%	7,984,977	-	0.0%
Commerce, Department of	DPF	5430	800625	Unclaimed Funds-Claims	73,592,097	75,822,036	80,678,365	95,167,890	70,000,000	(25,167,890)	-26.4%	70,000,000	-	0.0%
Commerce, Department of	DPF	5440	800612	Banks	5,211,264	5,314,466	9,508,828	6,610,338	9,677,471	3,067,133	46.4%	9,677,471	-	0.0%
Commerce, Department of	DPF	5450	800613	Savings Institutions	2,146,340	2,165,034	4,760,197	2,228,692	-	(2,228,692)	-100.0%	-	-	#DIV/0!
Commerce, Department of	DPF	5460	800610	Fire Marshal	16,491,436	18,012,413	16,106,353	19,083,153	17,297,687	(1,785,466)	-9.4%	17,297,687	-	0.0%
Commerce, Department of	DPF	5460	800639	Fire Department Grants	2,198,802	5,196,560	5,190,000	5,200,000	5,200,000	-	0.0%	5,200,000	-	0.0%
Commerce, Department of	DPF	5470	800603	Real Estate Education/Research	16,960	39,422	24,141	84,204	69,655	(14,549)	-17.3%	69,655	-	0.0%
Commerce, Department of	DPF	5480	800611	Real Estate Recovery	3,116	-	40,100	-	50,000	50,000	#DIV/0!	50,000	-	0.0%
Commerce, Department of	DPF	5490	800614	Real Estate	3,446,878	3,168,313	3,081,088	3,293,986	3,750,000	456,014	13.8%	3,584,329	(165,671)	-4.4%
Commerce, Department of	DPF	5500	800617	Securities	3,957,688	4,011,075	4,150,033	4,999,040	5,216,985	217,945	4.4%	5,284,994	68,009	1.3%
Commerce, Department of	DPF	5520	800604	Credit Union	2,784,857	2,757,621	3,052,898	3,551,079	3,600,000	48,921	1.4%	3,675,000	75,000	2.1%
Commerce, Department of	DPF	5530	800607	Consumer Finance	3,461,009	3,524,862	3,228,400	4,362,728	4,548,563	185,835	4.3%	4,628,963	80,400	1.8%
Commerce, Department of	DPF	5560	800615	Industrial Compliance	25,637,278	23,954,254	24,555,961	26,459,428	30,582,452	4,123,024	15.6%	30,478,277	(104,175)	-0.3%
Commerce, Department of	DPF	5F10	800635	Small Government Fire Departments	-	996,705	115,314	-	300,000	300,000	#DIV/0!	300,000	-	0.0%
Commerce, Department of	DPF	5FW0	800616	Financial Literacy Education	-	-	78,600	75,000	190,000	115,000	153.3%	190,000	-	0.0%
Commerce, Department of	DPF	5GK0	800609	Securities Investor Education/Enforcement	29,776	76,186	94,869	163,767	682,150	518,383	316.5%	682,150	-	0.0%
Commerce, Department of	DPF	5HV0	800641	Cigarette Enforcement	56,140	46,551	54,649	45,685	27,324	(18,361)	-40.2%	27,324	-	0.0%
Commerce, Department of	DPF	5LC0	800644	Liquor JobsOhio Extraordinary Allowance	-	339,162	30,838	59,899	276,817	216,918	362.1%	276,817	-	0.0%
Commerce, Department of	DPF	5LN0	800645	Liquor Operating Services	11,181,694	11,814,100	7,329,342	7,130,474	8,810,087	1,679,613	23.6%	8,352,353	(457,734)	-5.2%
Commerce, Department of	DPF	5LP0	800646	Liquor Regulatory Operating Expenses	7,268,045	6,957,955	8,373,602	9,836,909	9,562,022	(274,887)	-2.8%	9,067,080	(494,942)	-5.2%
Commerce, Department of	DPF	5SJ0	800648	Volunteer Peace Officers' Dependent Fund	-	-	-	-	50,000	50,000	#DIV/0!	50,000	-	0.0%
Commerce, Department of	DPF	5SU0	800649	Manufactured Homes Regulation	-	-	-	-	54,800	54,800	#DIV/0!	159,706	104,906	191.4%
Commerce, Department of	DPF	5SY0	800650	Medical Marijuana Control Program	-	-	-	285,834	1,121,279	835,445	292.3%	1,135,692	14,413	1.3%
Commerce, Department of	DPF	5X60	800623	Video Service	345,547	290,124	344,322	350,099	412,693	62,594	17.9%	412,693	-	0.0%
Commerce, Department of	DPF	6530	800629	UST Registration/Permit Fee	1,516,967	1,400,429	1,731,092	1,941,578	2,301,714	360,136	18.5%	2,301,714	-	0.0%
Commerce, Department of	DPF	6A40	800630	Real Estate Appraiser-Operating	656,653	600,958	633,445	705,855	778,175	72,320	10.2%	722,672	(55,503)	-7.1%
Commerce, Department of	DPF	7043	800627	Liquor Control Operating	120,907	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					174,531,553	178,545,909	183,444,766	202,213,983	184,640,144	(17,573,839)	-8.7%	183,656,842	(983,302)	#DIV/0!
Commerce, Department of	FED	3480	800622	Underground Storage Tanks	961,422	968,587	916,515	916,024	1,186,180	270,156	29.5%	1,186,180	-	0.0%
Commerce, Department of	FED	3480	800624	Leaking Underground Storage Tanks	1,455,867	1,513,838	1,886,104	2,180,089	1,950,000	(230,089)	-10.6%	1,950,000	-	0.0%
Commerce, Department of	FED	3DX0	800626	Law Enforcement Seizure Funds	33,797	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					2,451,086	2,482,425	2,802,619	3,096,114	3,136,180	40,066	1.3%	3,136,180	-	#DIV/0!
Commerce, Department of	ISA	1630	800620	Division of Administration	6,056,889	6,197,935	6,774,567	7,513,599	8,043,364	529,765	7.1%	8,043,364	-	0.0%
Commerce, Department of	ISA	1630	800637	Information Technology	5,838,788	6,056,146	6,039,062	6,669,847	9,780,626	3,110,779	46.6%	9,540,704	(239,922)	-2.5%
ISA Total					11,895,677	12,254,081	12,813,629	14,183,445	17,823,990	3,640,545	25.7%	17,584,068	(239,922)	-2.5%
Commerce, Department of Total					188,878,316	193,282,415	199,061,014	219,493,541	205,600,314	(13,893,227)	-6.3%	204,377,090	(1,223,224)	#DIV/0!
Consumers' Counsel, Office of the	DPF	5F50	053601	Operating Expenses	4,509,074	4,629,232	5,185,887	5,130,339	5,541,093	410,754	8.0%	5,541,093	-	0.0%
DPF Total					4,509,074	4,629,232	5,185,887	5,130,339	5,541,093	410,754	8.0%	5,541,093	-	0.0%
Consumers' Counsel, Office of the Total					4,509,074	4,629,232	5,185,887	5,130,339	5,541,093	410,754	8.0%	5,541,093	-	0.0%
Controlling Board	ISA	5KM0	911614	Controlling Board Emergency Purposes/Contingencies	-	-	-	-	7,500,000	7,500,000	#DIV/0!	7,500,000	-	0.0%
ISA Total					-	-	-	-	7,500,000	7,500,000	#DIV/0!	7,500,000	-	0.0%
Controlling Board Total					-	-	-	-	7,500,000	7,500,000	#DIV/0!	7,500,000	-	0.0%
Cosmetology, Board of	DPF	4K90	879609	Operating Expenses	3,451,614	3,472,872	3,693,776	3,817,641	4,462,105	644,464	16.9%	5,348,760	886,655	19.9%
DPF Total					3,451,614	3,472,872	3,693,776	3,817,641	4,462,105	644,464	16.9%	5,348,760	886,655	19.9%
Cosmetology, Board of Total					3,451,614	3,472,872	3,693,776	3,817,641	4,462,105	644,464	16.9%	5,348,760	886,655	19.9%
elor, Social Worker, and Marriage and Family Therapist	DPF	4K90	899609	Operating Expenses	1,204,616	1,229,490	1,320,821	1,332,963	1,518,224	185,261	13.9%	1,625,312	107,088	7.1%
DPF Total					1,204,616	1,229,490	1,320,821	1,332,963	1,518,224	185,261	13.9%	1,625,312	107,088	7.1%
r, Social Worker, and Marriage and Family Therapist Board Total					1,204,616	1,229,490	1,320,821	1,332,963	1,518,224	185,261	13.9%	1,625,312	107,088	7.1%
Dental Board	DPF	4K90	880609	Operating Expenses	1,370,858	1,430,349	1,552,239	1,507,730	1,754,868	247,138	16.4%	1,830,082	75,214	4.3%
DPF Total					1,370,858	1,430,349	1,552,239	1,507,730	1,754,868	247,138	16.4%	1,830,082	75,214	4.3%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Dental Board Total					1,370,858	1,430,349	1,552,239	1,507,730	1,754,868	247,138	16.4%	1,830,082	75,214	4.3%
Deposit, Board of	DPF	4M20	974601	Board of Deposit	1,514,789	1,456,986	1,493,685	1,463,832	1,876,000	412,168	28.2%	1,876,000	-	0.0%
DPF Total					1,514,789	1,456,986	1,493,685	1,463,832	1,876,000	412,168	28.2%	1,876,000	-	0.0%
Deposit, Board of Total					1,514,789	1,456,986	1,493,685	1,463,832	1,876,000	412,168	28.2%	1,876,000	-	0.0%
Development Services Agency	BRD	7011	195617	Third Frontier Internship Program	-	-	21,836	390,929	-	(390,929)	-100.0%	-	-	#DIV/0!
Development Services Agency	BRD	7011	195686	Third Frontier Tax Exempt - Operating	834,618	879,895	745,246	292,655	750,000	457,345	156.3%	750,000	-	0.0%
Development Services Agency	BRD	7011	195687	Third Frontier Research and Development Projects	22,977,777	24,025,381	14,857,431	10,891,535	20,000,000	9,108,465	83.6%	20,000,000	-	0.0%
Development Services Agency	BRD	7014	195620	Third Frontier Taxable - Operating	439,199	661,106	460,526	765,154	1,710,000	944,846	123.5%	1,710,000	-	0.0%
Development Services Agency	BRD	7014	195692	Research and Development Taxable Bond Projects	34,776,879	39,802,615	44,033,530	60,407,482	90,850,250	30,442,768	50.4%	90,850,250	-	0.0%
BRD Total					59,028,472	65,368,997	60,118,570	72,747,755	113,310,250	40,562,495	55.8%	113,310,250	-	#DIV/0!
Development Services Agency	CPF	7003	195663	Clean Ohio Revitalization Operating	927,077	547,066	469,459	392,906	600,000	207,094	52.7%	-	(600,000)	-100.0%
Development Services Agency	CPF	7012	195688	Job Ready Site Development Operating	211,279	176,511	197,974	262,299	-	(262,299)	-100.0%	-	-	#DIV/0!
CPF Total					1,138,356	723,576	667,433	655,205	600,000	(55,205)	-8.4%	-	(600,000)	#DIV/0!
Development Services Agency	DPF	4500	195624	Minority Business Bonding Program Administration	28,555	8,085	1,500	-	74,905	74,905	#DIV/0!	74,905	-	0.0%
Development Services Agency	DPF	4510	195649	Business Assistance Programs	3,288,992	3,266,206	3,510,093	2,697,442	4,000,000	1,302,558	48.3%	4,000,000	-	0.0%
Development Services Agency	DPF	4F20	195639	State Special Projects	-	-	-	-	102,104	102,104	#DIV/0!	102,104	-	0.0%
Development Services Agency	DPF	4F20	195657	Motors Liquidators Corp Trust	-	-	1,961,367	950,115	-	(950,115)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	4F20	195699	Utility Community Assistance	2,010,440	333,285	23,365	132,913	500,000	367,087	276.2%	500,000	-	0.0%
Development Services Agency	DPF	4W00	195629	Roadwork Development	11,128,278	14,288,872	12,932,971	15,638,846	15,200,000	(438,846)	-2.8%	15,200,000	-	0.0%
Development Services Agency	DPF	4W10	195646	Minority Business Enterprise Loan	133,981	413,543	563,532	1,451,938	4,000,000	2,548,062	175.5%	4,000,000	-	0.0%
Development Services Agency	DPF	5AD0	195633	Legacy Projects	2,973,972	5,515,424	25,380	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5AD0	195669	Wright Operating Grants	99,248	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5AD0	195677	Economic Development Contingency	2,089,431	588,421	346,520	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5AR0	195674	Industrial Site Improvements	300,137	574,863	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5CG0	195679	Alternative Fuel Transportation	22,840	740	33,360	49,302	2,000,000	1,950,698	3956.6%	2,000,000	-	0.0%
Development Services Agency	DPF	5CY0	195682	Lung Cancer and Lung Disease Research	182,874	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5HR0	195403	Appalachian Workforce Assistance	-	-	-	-	4,140,018	4,140,018	#DIV/0!	4,140,018	-	0.0%
Development Services Agency	DPF	5HR0	195526	Incumbent Workforce Training Vouchers	7,479,670	16,400,869	16,515,145	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5HR0	195622	Defense Development Assistance	5,115,316	5,703,695	2,821,962	2,685,866	400,000	(2,285,866)	-85.1%	400,000	-	0.0%
Development Services Agency	DPF	5HR0	195662	Incumbent Workforce Training Vouchers	-	-	530,715	5,127,705	1,250,000	(3,877,705)	-75.6%	1,250,000	-	0.0%
Development Services Agency	DPF	5JR0	195635	Tax Incentives Operating	-	46,293	51,198	59,175	800,000	740,825	1251.9%	800,000	-	0.0%
Development Services Agency	DPF	5KN0	195640	Local Government Innovation	9,071,416	16,959,192	5,363,793	4,768,470	-	(4,768,470)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5KP0	195645	Historic Rehab. Operating	414,262	692,223	838,864	812,318	1,000,000	187,682	23.1%	1,000,000	-	0.0%
Development Services Agency	DPF	5LU0	195673	Racetrack Facility Community Economic Redevelopment	-	-	649,164	4,258,599	-	(4,258,599)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5M40	195659	Low Income Energy Assistance (USF)	379,476,271	421,712,695	333,400,269	284,774,682	370,000,000	85,225,318	29.9%	370,000,000	-	0.0%
Development Services Agency	DPF	5M50	195660	Advanced Energy Loan Program	11,483,644	4,125,992	5,508,961	5,058,892	10,000,000	4,941,108	97.7%	10,000,000	-	0.0%
Development Services Agency	DPF	5MB0	195623	Business Incentive Grants	305,873	2,758,948	1,017,207	1,267,594	-	(1,267,594)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5MB0	195637	Workforce Training Grant	1,640,000	1,689,367	243,051	215,246	-	(215,246)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5MH0	195644	SiteOhio Administration	-	-	-	-	25,000	25,000	#DIV/0!	25,000	-	0.0%
Development Services Agency	DPF	5MJ0	195683	TourismOhio Administration	3,114,568	6,357,434	11,280,077	8,046,178	10,000,000	1,953,822	24.3%	10,000,000	-	0.0%
Development Services Agency	DPF	5MK0	195600	Vacant Facilities Grant	-	9,000	6,500	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	DPF	5NS0	195616	Career Exploration Internship	-	-	43,083	60,146	-	(60,146)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5RD0	195666	Local Government Safety Capital Grant Program	-	-	-	5,773,076	-	(5,773,076)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5SA3	195678	Local Public Enhancement	-	-	-	31,210	-	(31,210)	-100.0%	-	-	#DIV/0!
Development Services Agency	DPF	5W50	195690	Travel and Tourism Cooperative Projects	68,970	4,536	-	-	150,000	150,000	#DIV/0!	150,000	-	0.0%
Development Services Agency	DPF	5W60	195691	International Trade Cooperative Projects	-	-	18,000	1,241	18,000	16,759	1350.1%	18,000	-	0.0%
Development Services Agency	DPF	6170	195654	Volume Cap Administration	13,624	14,625	18,703	30,323	32,562	2,239	7.4%	32,562	-	0.0%
Development Services Agency	DPF	6460	195638	Low- and Moderate-Income Housing Programs	49,972,812	53,265,282	55,807,649	45,486,596	53,000,000	7,513,404	16.5%	53,000,000	-	0.0%
Development Services Agency	DPF	M087	195435	Biomedical Research and Technology Transfer	3,505,741	2,426,554	2,565,421	2,526,625	500,000	(2,026,625)	-80.2%	500,000	-	0.0%
DPF Total					493,920,915	557,156,142	456,077,850	391,904,496	477,192,589	85,288,093	21.8%	477,192,589	-	#DIV/0!
Development Services Agency	FCE	4Z60	195647	Rural Industrial Park Loan	-	458,719	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FCE	5S80	195627	Rural Development Initiative	-	484,970	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FCE	5S90	195628	Capital Access Loan Program	1,071,738	1,245,860	924,021	340,039	2,500,000	2,159,961	635.2%	2,500,000	-	0.0%
Development Services Agency	FCE	7008	195698	Logistics and Distribution Infrastructure	17,568,941	5,263,638	1,409,966	2,126,473	-	(2,126,473)	-100.0%	-	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Development Services Agency	FCE	7009	195664	Innovation Ohio	8,862,050	3,119,781	3,276,002	1,163,401	5,000,000	3,836,599	329.8%	5,000,000	-	0.0%
Development Services Agency	FCE	7010	195665	Research and Development	6,737,665	2,349,908	2,014,733	3,000,300	5,000,000	1,999,700	66.7%	5,000,000	-	0.0%
Development Services Agency	FCE	7037	195615	Facilities Establishment	15,916,394	29,460,404	6,950,035	4,285,733	25,000,000	20,714,267	483.3%	25,000,000	-	0.0%
FCE Total					50,156,788	42,383,279	14,574,758	10,915,947	37,500,000	26,584,054	243.5%	37,500,000	-	#DIV/0!
Development Services Agency	FED	3080	195602	Appalachian Regional Commission	69,643	1,500	14,845	39,976	-	(39,976)	-100.0%	-	-	#DIV/0!
Development Services Agency	FED	3080	195603	Housing Assistance Programs	7,469,113	6,933,911	6,390,850	8,018,436	12,000,000	3,981,564	49.7%	12,000,000	-	0.0%
Development Services Agency	FED	3080	195605	Broadband Development Grant	65,383	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FED	3080	195609	Small Business Administration Grants	3,729,503	3,494,643	4,108,685	4,020,358	5,271,381	1,251,023	31.1%	5,271,381	-	0.0%
Development Services Agency	FED	3080	195618	Energy Grants	42,556,379	2,107,952	950,845	2,654,790	4,000,000	1,345,210	50.7%	4,000,000	-	0.0%
Development Services Agency	FED	3080	195653	Smart Grid Resiliency	6,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FED	3080	195670	Home Weatherization Program	10,787,667	10,767,130	11,990,311	12,226,994	20,000,000	7,773,006	63.6%	20,000,000	-	0.0%
Development Services Agency	FED	3080	195671	Brownfield Redevelopment	1,471,396	56,230	173,375	443,192	3,000,000	2,556,808	576.9%	3,000,000	-	0.0%
Development Services Agency	FED	3080	195672	Manufacturing Extension Partnership	3,166,246	4,647,050	5,547,869	5,418,176	5,500,000	81,824	1.5%	5,500,000	-	0.0%
Development Services Agency	FED	3080	195675	Procurement Technical Assistance	468,126	621,323	1,073,369	684,309	750,000	65,691	9.6%	750,000	-	0.0%
Development Services Agency	FED	3080	195681	SBDC Disability Consulting	627,816	325,060	124,253	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FED	3080	195696	State Trade and Export Promotion	722,156	32,035	403,684	617,667	800,000	182,333	29.5%	800,000	-	0.0%
Development Services Agency	FED	3350	195610	Energy Programs	92,017	104,834	53,564	139,945	200,000	60,055	42.9%	200,000	-	0.0%
Development Services Agency	FED	3AE0	195643	Workforce Development Initiatives	813,179	759,782	658,035	726,950	800,000	73,050	10.0%	800,000	-	0.0%
Development Services Agency	FED	3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	620,250	1,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	FED	3FJ0	195626	Small Business Capital Access and Collateral Enhancement Progra	9,035,282	10,583,649	5,659,879	4,731,896	5,644,445	912,549	19.3%	5,644,445	-	0.0%
Development Services Agency	FED	3FJ0	195661	Technology Targeted Investment Program	780,850	4,779,268	1,463,946	17,550	2,260,953	2,243,403	12782.9%	2,260,953	-	0.0%
Development Services Agency	FED	3K80	195613	Community Development Block Grant	48,539,787	42,197,828	39,309,011	40,608,698	60,000,000	19,391,302	47.8%	60,000,000	-	0.0%
Development Services Agency	FED	3K90	195611	Home Energy Assistance Block Grant	172,320,717	200,228,718	158,099,212	132,269,927	175,000,000	42,730,073	32.3%	175,000,000	-	0.0%
Development Services Agency	FED	3K90	195614	HEAP Weatherization	23,811,766	23,502,986	22,786,204	21,334,691	25,000,000	3,665,309	17.2%	25,000,000	-	0.0%
Development Services Agency	FED	3L00	195612	Community Services Block Grant	27,060,729	22,725,430	28,388,917	23,751,831	28,000,000	4,248,169	17.9%	28,000,000	-	0.0%
Development Services Agency	FED	3V10	195601	HOME Program	20,803,514	19,866,272	23,415,553	22,370,363	25,000,000	2,629,637	11.8%	25,000,000	-	0.0%
FED Total					375,017,520	353,736,601	310,612,406	280,075,751	373,226,779	93,151,028	33.3%	373,226,779	-	#DIV/0!
Development Services Agency	GRF	GRF	195401	Thomas Edison Program	392,216	81,500	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195402	Coal Research and Development Program	207,890	229,277	219,933	239,280	227,368	(11,912)	-5.0%	227,368	-	0.0%
Development Services Agency	GRF	GRF	195405	Minority Business Development	989,841	1,923,713	1,767,134	1,719,276	1,696,358	(22,918)	-1.3%	1,696,358	-	0.0%
Development Services Agency	GRF	GRF	195407	Travel and Tourism	3,584,141	59,403	828,674	947,240	-	(947,240)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195412	Rapid Outreach Grants	4,095,310	1,300,000	-	270,000	-	(270,000)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195415	Business Development Services	2,438,180	2,241,523	1,857,629	2,289,541	3,208,941	919,400	40.2%	3,208,941	-	0.0%
Development Services Agency	GRF	GRF	195416	Governor's Office of Appalachia	987,368	178,790	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195422	Technology Action	150,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195426	Redevelopment Assistance	478,426	702,753	1,594,732	643,087	824,500	181,413	28.2%	1,067,000	242,500	29.4%
Development Services Agency	GRF	GRF	195432	Global Markets	309,521	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195434	Industrial Training Grants	3,118,168	675,145	498,531	97,111	-	(97,111)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195453	Technology Programs and Grants	-	-	6,109,155	11,634,295	13,599,956	1,965,661	16.9%	13,349,956	(250,000)	-1.8%
Development Services Agency	GRF	GRF	195454	Small Business and Export Assistance	-	-	2,062,444	2,822,646	3,057,174	234,528	8.3%	3,057,174	-	0.0%
Development Services Agency	GRF	GRF	195455	Appalachia Assistance	-	-	1,460,978	3,665,493	3,422,000	(243,493)	-6.6%	3,422,000	-	0.0%
Development Services Agency	GRF	GRF	195497	CDBG Operating Match	1,015,000	1,015,000	1,053,200	1,053,200	1,021,604	(31,596)	-3.0%	1,021,604	-	0.0%
Development Services Agency	GRF	GRF	195501	Appalachian Local Development Districts	405,000	438,467	35,000	-	100,000	100,000	#DIV/0!	100,000	-	0.0%
Development Services Agency	GRF	GRF	195503	Local Development Projects	-	-	-	-	150,000	150,000	#DIV/0!	150,000	-	0.0%
Development Services Agency	GRF	GRF	195530	Economic Gardening Pilot Program	-	-	412,538	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195532	Technology Programs and Grants	12,019,493	11,083,675	8,990,334	3,087,213	-	(3,087,213)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195533	Business Assistance	4,392,612	3,371,966	1,143,176	-	-	-	#DIV/0!	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195535	Appalachia Assistance	3,025,069	3,022,618	3,742,164	326,130	-	(326,130)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195537	Ohio-Israel Agricultural Initiative	122,554	166,917	157,626	222,146	250,000	27,854	12.5%	250,000	-	0.0%
Development Services Agency	GRF	GRF	195540	Port Authority Assistance	-	-	-	2,500,000	-	(2,500,000)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195549	Pathway Pilot Project	-	-	4,643	50,817	-	(50,817)	-100.0%	-	-	#DIV/0!
Development Services Agency	GRF	GRF	195901	Coal Research and Development General Obligation Bond Debt Se	2,831,502	3,023,512	5,976,874	6,301,909	6,319,500	17,591	0.3%	7,820,600	1,501,100	23.8%
Development Services Agency	GRF	GRF	195905	Third Frontier Research and Development General Obligation Bor	61,780,850	76,406,439	76,579,215	87,647,203	85,574,000	(2,073,203)	-2.4%	89,782,300	4,208,300	4.9%
Development Services Agency	GRF	GRF	195912	Job Ready Site Development General Obligation Bond Debt Servid	13,349,132	18,805,600	19,381,547	11,137,995	11,092,900	(45,095)	-0.4%	12,380,400	1,287,500	11.6%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
GRF Total					115,692,270	124,726,295	133,875,528	136,654,581	130,544,301	(6,110,280)	-4.5%	137,533,701	6,989,400	#DIV/0!
Development Services Agency	ISA	1350	195684	Development Services Operations	11,082,354	9,241,681	10,035,582	10,163,293	10,800,000	636,707	6.3%	10,800,000	-	0.0%
Development Services Agency	ISA	6850	195636	Development Services Reimbursable Expenditures	338,274	596,821	605,132	65,590	700,000	634,410	967.2%	700,000	-	0.0%
ISA Total					11,420,628	9,838,502	10,640,714	10,228,883	11,500,000	1,271,117	12.4%	11,500,000	-	0.0%
Development Services Agency Total					1,106,374,948	1,153,933,393	986,567,260	903,182,618	1,143,873,919	240,691,301	26.6%	1,150,263,319	6,389,400	#DIV/0!
Developmental Disabilities, Department of	DPF	2210	322620	Supplement Service Trust	9,485	152,989	48,596	383,982	500,000	116,018	30.2%	500,000	-	0.0%
Developmental Disabilities, Department of	DPF	4890	653632	Developmental Centers Direct Care Services	9,629,891	6,241,830	4,216,770	6,282,791	10,718,092	4,435,301	70.6%	10,718,092	-	0.0%
Developmental Disabilities, Department of	DPF	5CT0	653607	Intensive Behavioral Needs	184,896	197,903	269,619	232,187	-	(232,187)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	DPF	5DJ0	322625	Targeted Case Management Match	29,144,615	29,867,871	12,565,335	-	-	-	#DIV/0!	-	-	#DIV/0!
Developmental Disabilities, Department of	DPF	5DJ0	653626	Targeted Case Management Services	83,160,059	80,869,846	48,429,365	-	-	-	#DIV/0!	-	-	#DIV/0!
Developmental Disabilities, Department of	DPF	5DK0	322629	Capital Replacement Facilities	141,200	25,121	-	405,385	750,000	344,615	85.0%	750,000	-	0.0%
Developmental Disabilities, Department of	DPF	5EVO	653627	Medicaid Program Support	677,625	633,790	743,585	1,432,770	1,500,000	67,230	4.7%	1,500,000	-	0.0%
Developmental Disabilities, Department of	DPF	5GE0	320606	Central Office Operating Expenses	6,702,249	6,607,613	8,711,598	9,106,854	13,339,487	4,232,633	46.5%	13,339,487	-	0.0%
Developmental Disabilities, Department of	DPF	5GE0	653606	ICF/IID and Waiver Match	36,566,457	28,980,692	22,232,402	11,018,012	38,406,616	27,388,604	248.6%	39,614,603	1,207,987	3.1%
Developmental Disabilities, Department of	DPF	5H00	322619	Medicaid Repayment	135,929	65,965	107,900	332,940	900,000	567,060	170.3%	900,000	-	0.0%
Developmental Disabilities, Department of	DPF	5QM0	320607	System Transformation Supports	-	-	1,842,288	3,076,126	1,000,000	(2,076,126)	-67.5%	-	(1,000,000)	-100.0%
Developmental Disabilities, Department of	DPF	5S20	653622	Medicaid Administration & Oversight	17,296,429	16,875,560	18,312,936	19,480,126	20,032,154	552,028	2.8%	20,032,154	-	0.0%
Developmental Disabilities, Department of	DPF	5Z10	653624	County Board Waiver Match	282,245,987	295,294,078	304,569,886	302,663,328	340,210,215	37,546,887	12.4%	374,726,690	34,516,475	10.1%
DPF Total					465,894,822	465,813,257	422,050,279	354,414,503	427,356,564	72,942,061	20.6%	462,081,026	34,724,462	#DIV/0!
Developmental Disabilities, Department of	FED	3250	322612	Community Social Service Programs	10,247,704	10,727,886	10,103,451	20,003,254	27,677,572	7,674,318	38.4%	27,677,572	-	0.0%
Developmental Disabilities, Department of	FED	3A40	653604	DC & ICF/IID Program Support	8,162,497	6,940,353	5,403,657	8,111,448	-	(8,111,448)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	FED	3A40	653605	DC & Residential Facilities Services and Support	115,026,226	111,597,407	109,823,634	94,025,351	-	(94,025,351)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	FED	3A40	653653	ICF/IID	353,971,794	338,176,385	337,311,133	333,110,405	-	(333,110,405)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	FED	3A40	653654	Medicaid Services	-	-	-	-	1,683,779,023	1,683,779,023	#DIV/0!	1,718,457,466	34,678,443	2.1%
Developmental Disabilities, Department of	FED	3A40	653655	Medicaid Support	-	-	-	-	61,000,000	61,000,000	#DIV/0!	62,000,000	1,000,000	1.6%
Developmental Disabilities, Department of	FED	3A50	320613	Developmental Disabilities Council	2,615,217	2,774,704	3,000,257	2,764,053	3,324,187	560,134	20.3%	3,324,187	-	0.0%
Developmental Disabilities, Department of	FED	3G60	653639	Medicaid Waiver Services	925,284,151	893,920,758	1,006,170,092	1,105,530,725	-	(1,105,530,725)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	FED	3G60	653640	Medicaid Waiver Program Support	31,762,014	35,361,001	38,182,826	44,180,027	-	(44,180,027)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	FED	3M70	653650	CAFS Medicaid	-	936,221	189,163	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					1,447,069,604	1,400,434,714	1,510,184,213	1,607,725,264	1,775,780,782	168,055,518	10.5%	1,811,459,225	35,678,443	#DIV/0!
Developmental Disabilities, Department of	GRF	GRF	320321	Central Administration	-	-	123,493	206,007	-	(206,007)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	GRF	GRF	320411	Special Olympics	-	-	-	-	100,000	100,000	#DIV/0!	100,000	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	320412	Protective Services	1,918,196	1,918,196	2,418,196	2,418,196	2,381,923	(36,273)	-1.5%	2,381,923	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	14,802,079	17,190,636	20,948,102	19,858,807	20,323,000	464,193	2.3%	19,426,900	(896,100)	-4.4%
Developmental Disabilities, Department of	GRF	GRF	322420	Screening & Early Identification	265,473	287,865	595,842	870,455	330,999	(539,456)	-62.0%	330,999	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322421	Part C Early Intervention	-	-	-	9,436,425	10,887,711	1,451,286	15.4%	10,887,711	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322422	Multi System Youth	-	-	-	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322451	Family Support Services	5,932,758	5,932,758	5,932,758	5,932,758	5,843,767	(88,991)	-1.5%	5,843,767	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322501	County Boards Subsidies	44,449,280	44,449,280	44,149,280	44,149,280	43,266,294	(882,986)	-2.0%	43,266,294	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322503	Tax Equity	14,000,000	14,000,000	14,000,000	14,000,000	-	(14,000,000)	-100.0%	-	-	#DIV/0!
Developmental Disabilities, Department of	GRF	GRF	322507	County Board Case Management	2,500,000	2,500,000	2,500,000	2,500,000	2,450,000	(50,000)	-2.0%	1,462,500	(987,500)	-40.3%
Developmental Disabilities, Department of	GRF	GRF	322508	Employment First Initiative	2,338,807	3,053,228	5,103,061	4,599,873	2,724,111	(1,875,762)	-40.8%	2,724,111	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	322509	Community Supports & Rental Assistance	-	-	30,678	281,069	727,500	446,431	158.8%	727,500	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	653321	Medicaid Program Support-State	6,186,694	6,186,694	6,475,731	7,606,680	7,000,000	(606,680)	-8.0%	7,000,000	-	0.0%
Developmental Disabilities, Department of	GRF	GRF	653407	Medicaid Services	429,305,863	438,251,047	484,153,796	544,902,169	576,275,649	31,373,480	5.8%	583,775,649	7,500,000	1.3%
GRF Total					521,699,150	533,769,704	586,430,936	656,761,719	673,310,954	16,549,235	2.5%	678,927,354	5,616,400	#DIV/0!
Developmental Disabilities, Department of	ISA	1520	653609	DC & Residential Facilities Operating Services	1,733,610	1,770,097	2,310,070	9,569,672	17,000,000	7,430,328	77.6%	9,000,000	(8,000,000)	-47.1%
ISA Total					1,733,610	1,770,097	2,310,070	9,569,672	17,000,000	7,430,328	77.6%	9,000,000	(8,000,000)	-47.1%
Developmental Disabilities, Department of Total					2,436,397,185	2,401,787,773	2,520,975,499	2,628,471,157	2,893,448,300	264,977,143	10.1%	2,961,467,605	68,019,305	#DIV/0!
Dietetics, Board of	DPF	4K90	860609	Operating Expenses	329,723	276,588	308,034	326,673	234,381	(92,292)	-28.3%	-	(234,381)	-100.0%
DPF Total					329,723	276,588	308,034	326,673	234,381	(92,292)	-28.3%	-	(234,381)	-100.0%
Dietetics, Board of Total					329,723	276,588	308,034	326,673	234,381	(92,292)	-28.3%	-	(234,381)	-100.0%
Education, Department of	DPF	4520	200638	Charges and Reimbursements	193,488	1,133,332	477,647	792,805	1,000,000	207,195	26.1%	1,000,000	-	0.0%
Education, Department of	DPF	4540	200610	High School Equivalency	1,048,112	-	-	-	1,187,065	1,187,065	#DIV/0!	-	(1,187,065)	-100.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Education, Department of	DPF	4550	200608	Commodity Foods	13,189,058	10,165,417	8,287,518	6,723,355	16,000,000	9,276,645	138.0%	16,000,000	-	0.0%
Education, Department of	DPF	4L20	200681	Teacher Certification and Licensure	7,873,847	13,085,957	13,541,931	15,321,714	16,002,297	680,583	4.4%	16,002,297	-	0.0%
Education, Department of	DPF	5960	200656	Ohio Career Information System	322,035	567,408	22,917	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	DPF	5980	200659	Auxiliary Services Reimbursement	619,753	665,080	973,530	1,276,336	2,930,000	1,653,664	129.6%	2,930,000	-	0.0%
Education, Department of	DPF	5BJ0	200626	Half-Mill Maintenance Equalization	17,839,478	17,879,322	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	DPF	5H30	200687	School District Solvency Assistance	4,974,000	978,000	4,838,000	-	8,000,000	8,000,000	#DIV/0!	8,000,000	-	0.0%
Education, Department of	DPF	5JC0	200654	Adult Career Opportunity Pilot Program	-	749,958	1,421,206	66,754	-	(66,754)	-100.0%	-	-	#DIV/0!
Education, Department of	DPF	5KX0	200691	Ohio School Sponsorship Program	278,035	447,944	612,990	582,994	828,600	245,606	42.1%	828,600	-	0.0%
Education, Department of	DPF	5KY0	200693	Community Schools Temporary Sponsorship	19,797	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	DPF	5MM0	200677	Child Nutrition Refunds	4,693	12	-	-	550,000	550,000	#DIV/0!	550,000	-	0.0%
Education, Department of	DPF	5RB0	200644	Straight A Fund	-	-	4,238,803	24,594,679	-	(24,594,679)	-100.0%	-	-	#DIV/0!
Education, Department of	DPF	5RE0	200697	School District TPP Supplement	-	-	39,290,230	44,208,587	-	(44,208,587)	-100.0%	-	-	#DIV/0!
Education, Department of	DPF	5T30	200668	Gates Foundation Grants	46,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	DPF	5U20	200685	National Education Statistics	138,555	144,671	152,747	153,808	150,000	(3,808)	-2.5%	150,000	-	0.0%
Education, Department of	DPF	5UC0	200662	Accountability/Report Cards	-	-	-	-	5,000,000	5,000,000	#DIV/0!	5,000,000	-	0.0%
Education, Department of	DPF	6200	200615	Educational Improvement Grants	46,797	10,932	51,799	243,771	800,000	556,229	228.2%	600,000	(200,000)	-25.0%
DPF Total					46,593,648	45,828,033	73,909,316	93,964,802	52,447,962	(41,516,840)	-44.2%	51,060,897	(1,387,065)	#DIV/0!
Education, Department of	FED	3090	200601	Neglected and Delinquent Children Education	1,344,133	1,903,767	1,090,633	1,022,020	-	(1,022,020)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3670	200607	School Food Services	7,182,055	7,608,880	8,262,194	9,952,607	10,080,635	128,028	1.3%	10,280,635	200,000	2.0%
Education, Department of	FED	3700	200624	Education of Exceptional Children	1,800,413	2,185,650	2,459,570	1,535,674	2,000,000	464,326	30.2%	2,000,000	-	0.0%
Education, Department of	FED	3AF0	200603	Schools Medicaid Administrative Claims	227,295	116,070	255,925	204,676	-	(204,676)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3AF0	657601	Schools Medicaid Administrative Claims	-	-	-	-	750,000	750,000	#DIV/0!	750,000	-	0.0%
Education, Department of	FED	3AN0	200671	School Improvement Grants	25,453,443	14,062,747	11,344,492	9,246,388	25,000,000	15,753,612	170.4%	25,000,000	-	0.0%
Education, Department of	FED	3AX0	200698	Improving Health and Educational Outcomes of Young People	35,424	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3BK0	200628	Longitudinal Data Systems	875,462	405,825	194	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3C50	200661	Early Childhood Education	11,651,075	9,989,037	11,205,896	12,220,230	12,555,000	334,770	2.7%	12,555,000	-	0.0%
Education, Department of	FED	3CG0	200646	Teacher Incentive	7,305,559	12,949,824	10,688,930	1,441,033	-	(1,441,033)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3D10	200664	Drug Free Schools	-	31,315	475,334	443,400	-	(443,400)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3D20	200667	Math Science Partnerships	3,814,974	5,492,400	5,998,133	6,132,431	7,000,000	867,569	14.1%	7,000,000	-	0.0%
Education, Department of	FED	3DP0	200652	Title I School Improvement - Federal Stimulus	7,028,162	570	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3EC0	200653	Teacher Incentive - Federal Stimulus	2,110,582	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3EH0	200620	Migrant Education	2,678,076	2,193,187	2,260,900	2,596,697	2,500,000	(96,697)	-3.7%	2,500,000	-	0.0%
Education, Department of	FED	3EJ0	200622	Homeless Children Education	2,542,530	2,457,979	2,473,514	2,503,999	2,600,000	96,001	3.8%	2,600,000	-	0.0%
Education, Department of	FED	3EK0	200637	Advanced Placement	360,567	391,892	431,421	453,488	-	(453,488)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3EN0	200655	State Data Systems - Federal Stimulus	539,135	1,096,773	53,029	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3FD0	200665	Race to the Top	119,936,684	59,735,920	16,521,499	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	FED	3FN0	200672	Early Learning Challenge - Race to the Top	7,066,797	6,335,596	5,973,223	8,700,600	-	(8,700,600)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3GE0	200674	Summer Food Service Program	11,415,575	11,268,387	11,247,128	12,370,768	14,856,635	2,485,867	20.1%	14,856,635	-	0.0%
Education, Department of	FED	3GF0	200675	Miscellaneous Nutrition Grants	171,120	87,255	489,690	742,442	-	(742,442)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3GG0	200676	Fresh Fruit and Vegetable Program	3,775,953	3,706,172	4,091,490	5,109,361	4,677,340	(432,021)	-8.5%	4,677,340	-	0.0%
Education, Department of	FED	3GP0	200600	School Climate Transformation	-	128,901	220,941	248,268	-	(248,268)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3GQ0	200679	Project Aware	-	526,221	1,170,676	1,662,900	-	(1,662,900)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3GZ0	200609	JAVITS	-	-	24,467	428,648	-	(428,648)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3H90	200605	Head Start Collaboration Project	236,649	233,091	181,365	224,287	-	(224,287)	-100.0%	-	-	#DIV/0!
Education, Department of	FED	3HF0	200649	Federal Education Grants	-	-	-	-	6,364,327	6,364,327	#DIV/0!	6,364,327	-	0.0%
Education, Department of	FED	3L60	200617	Federal School Lunch	333,159,200	356,866,658	367,815,633	372,900,886	394,612,000	21,711,114	5.8%	406,450,000	11,838,000	3.0%
Education, Department of	FED	3L70	200618	Federal School Breakfast	102,694,920	112,814,978	122,326,885	129,617,528	142,688,750	13,071,222	10.1%	154,103,850	11,415,100	8.0%
Education, Department of	FED	3L80	200619	Child/Adult Food Programs	90,103,317	91,028,756	90,222,587	98,433,033	106,913,755	8,480,722	8.6%	106,913,755	-	0.0%
Education, Department of	FED	3L90	200621	Career-Technical Education Basic Grant	42,839,370	41,847,593	43,296,767	44,180,699	44,663,900	483,201	1.1%	44,663,900	-	0.0%
Education, Department of	FED	3M00	200623	ESEA Title 1A	567,416,547	549,474,896	563,201,086	572,681,788	600,000,000	27,318,212	4.8%	600,000,000	-	0.0%
Education, Department of	FED	3M20	200680	Individuals with Disabilities Education Act	405,622,192	421,901,282	417,334,349	439,730,377	445,000,000	5,269,623	1.2%	445,000,000	-	0.0%
Education, Department of	FED	3T40	200613	Public Charter Schools	413,566	-	-	-	14,200,000	14,200,000	#DIV/0!	14,200,000	-	0.0%
Education, Department of	FED	3Y20	200688	21st Century Community Learning Centers	42,474,190	42,461,812	46,377,981	45,693,574	47,500,000	1,806,426	4.0%	47,500,000	-	0.0%
Education, Department of	FED	3Y60	200635	Improving Teacher Quality	81,327,248	81,279,191	79,548,046	83,869,366	85,000,000	1,130,634	1.3%	85,000,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Education, Department of	FED	3Y70	200689	English Language Acquisition	9,218,354	8,907,637	9,367,795	9,922,453	10,101,411	178,958	1.8%	10,101,411	-	0.0%
Education, Department of	FED	3Y80	200639	Rural and Low Income Technical Assistance	3,057,857	2,975,324	2,857,753	3,298,395	3,300,000	1,605	0.0%	3,300,000	-	0.0%
Education, Department of	FED	3Z20	200690	State Assessments	10,666,361	10,440,810	7,269,964	13,550,272	11,500,000	(2,050,272)	-15.1%	11,500,000	-	0.0%
Education, Department of	FED	3Z30	200645	Consolidated Federal Grant Administration	5,893,401	7,581,392	9,830,378	9,604,336	10,168,964	564,628	5.9%	10,168,964	-	0.0%
FED Total					1,912,438,184	1,870,487,786	1,856,369,867	1,900,722,623	2,004,032,717	103,310,094	5.4%	2,027,485,817	23,453,100	#DIV/0!
Education, Department of	GRF	GRF	200321	Operating Expenses	13,289,084	12,117,736	14,492,309	15,049,149	14,693,536	(355,613)	-2.4%	14,736,578	43,042	0.3%
Education, Department of	GRF	GRF	200408	Early Childhood Education	27,786,614	40,541,558	50,454,523	54,906,258	68,116,789	13,210,531	24.1%	68,116,789	-	0.0%
Education, Department of	GRF	GRF	200420	Information Technology Development and Support	3,842,442	4,020,045	4,281,329	4,028,893	3,770,170	(258,723)	-6.4%	3,770,170	-	0.0%
Education, Department of	GRF	GRF	200421	Alternative Education Programs	6,933,012	7,479,716	8,935,131	10,050,276	-	(10,050,276)	-100.0%	-	-	#DIV/0!
Education, Department of	GRF	GRF	200422	School Management Assistance	2,846,556	2,868,788	2,835,102	2,060,555	2,077,615	17,060	0.8%	2,113,413	35,798	1.7%
Education, Department of	GRF	GRF	200424	Policy Analysis	307,927	261,664	401,092	410,304	428,962	18,658	4.5%	428,962	-	0.0%
Education, Department of	GRF	GRF	200425	Tech Prep Consortia Support	147,626	351,841	230,317	137,979	-	(137,979)	-100.0%	-	-	#DIV/0!
Education, Department of	GRF	GRF	200426	Ohio Educational Computer Network	19,731,471	26,754,080	18,928,171	16,268,399	15,457,000	(811,399)	-5.0%	15,457,000	-	0.0%
Education, Department of	GRF	GRF	200427	Academic Standards	3,365,362	3,435,972	3,892,989	4,234,314	3,819,487	(414,827)	-9.8%	3,819,487	-	0.0%
Education, Department of	GRF	GRF	200437	Student Assessment	48,185,438	79,848,368	43,710,611	59,465,729	55,959,287	(3,506,442)	-5.9%	56,025,042	65,755	0.1%
Education, Department of	GRF	GRF	200439	Accountability/Report Cards	3,086,176	2,105,713	4,299,829	7,076,727	413,167	(6,663,560)	-94.2%	913,167	500,000	121.0%
Education, Department of	GRF	GRF	200442	Child Care Licensing	733,078	663,943	1,782,745	1,539,253	1,852,200	312,947	20.3%	1,887,863	35,663	1.9%
Education, Department of	GRF	GRF	200446	Education Management Information System	6,702,464	6,438,048	7,120,030	6,752,670	7,574,367	821,697	12.2%	7,620,414	46,047	0.6%
Education, Department of	GRF	GRF	200447	High School Equivalency Testing	918,920	453,729	268,192	300,328	-	(300,328)	-100.0%	-	-	#DIV/0!
Education, Department of	GRF	GRF	200448	Educator Preparation	983,783	1,050,650	1,865,185	1,629,644	1,710,384	80,740	5.0%	1,710,384	-	0.0%
Education, Department of	GRF	GRF	200455	Community Schools and Choice Programs	2,492,996	2,298,988	2,840,461	3,901,529	4,435,845	534,316	13.7%	4,585,028	149,183	3.4%
Education, Department of	GRF	GRF	200457	STEM Initiatives	-	200,000	750,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	GRF	GRF	200464	General Technology Operations	192,048	168,978	5,333	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	GRF	GRF	200465	Education Technology Resources	1,778,879	1,778,879	3,169,638	3,165,219	5,179,107	2,013,888	63.6%	5,179,107	-	0.0%
Education, Department of	GRF	GRF	200502	Pupil Transportation	485,297,611	499,297,447	570,751,647	592,304,753	546,738,753	(45,566,000)	-7.7%	527,129,809	(19,608,944)	-3.6%
Education, Department of	GRF	GRF	200505	School Lunch Match	9,099,993	9,098,699	9,100,000	9,100,000	8,963,500	(136,500)	-1.5%	8,963,500	-	0.0%
Education, Department of	GRF	GRF	200511	Auxiliary Services	129,204,629	137,640,371	143,093,651	149,111,078	150,594,178	1,483,100	1.0%	150,594,178	-	0.0%
Education, Department of	GRF	GRF	200532	Nonpublic Administrative Cost Reimbursement	58,925,664	62,106,705	65,165,374	67,723,900	68,034,790	310,890	0.5%	68,034,790	-	0.0%
Education, Department of	GRF	GRF	200540	Special Education Enhancements	141,906,869	151,423,607	157,230,021	159,751,744	152,350,000	(7,401,744)	-4.6%	152,350,000	-	0.0%
Education, Department of	GRF	GRF	200545	Career-Technical Education Enhancements	9,178,998	8,487,793	10,470,110	11,052,040	10,665,866	(386,174)	-3.5%	9,600,892	(1,064,974)	-10.0%
Education, Department of	GRF	GRF	200550	Foundation Funding	5,785,592,097	6,185,473,385	6,384,256,884	6,637,364,628	6,799,882,816	162,518,188	2.4%	6,937,228,845	137,346,029	2.0%
Education, Department of	GRF	GRF	200566	Literacy Improvement	150,000	150,000	443,410	834,047	750,000	(84,047)	-10.1%	1,250,000	500,000	66.7%
Education, Department of	GRF	GRF	200572	Adult Education Programs	-	-	1,393,924	2,493,560	7,533,216	5,039,656	202.1%	8,702,475	1,169,259	15.5%
Education, Department of	GRF	GRF	200573	EdChoice Expansion	-	-	22,451,777	31,021,124	38,400,000	7,378,876	23.8%	47,700,000	9,300,000	24.2%
Education, Department of	GRF	GRF	200574	Half-Mill Maintenance Equalization	-	-	18,027,918	18,108,761	18,715,000	606,239	3.3%	18,912,000	197,000	1.1%
Education, Department of	GRF	GRF	200576	Adaptive Sports Program	-	-	50,000	50,000	50,000	-	0.0%	50,000	-	0.0%
Education, Department of	GRF	GRF	200578	Violence Prevention and School Safety	-	-	-	-	250,000	250,000	#DIV/0!	250,000	-	0.0%
Education, Department of	GRF	GRF	200588	Competency Based Education Pilot	-	-	501,110	1,238,876	-	(1,238,876)	-100.0%	-	-	#DIV/0!
Education, Department of	GRF	GRF	200597	Education Program Support	-	-	2,750,000	2,500,000	-	(2,500,000)	-100.0%	-	-	#DIV/0!
Education, Department of	GRF	GRF	657401	Medicaid in Schools	-	-	-	-	295,500	295,500	#DIV/0!	295,500	-	0.0%
GRF Total					6,762,679,735	7,246,516,701	7,555,948,809	7,873,631,736	7,988,711,535	115,079,799	1.5%	8,117,425,393	128,713,858	#DIV/0!
Education, Department of	ISA	1380	200606	Information Technology Development and Support	5,157,656	5,781,129	6,387,751	5,102,342	7,047,645	1,945,303	38.1%	7,047,645	-	0.0%
Education, Department of	ISA	4R70	200695	Indirect Operational Support	6,205,549	6,078,165	6,678,604	6,018,089	7,856,766	1,838,677	30.6%	7,856,766	-	0.0%
Education, Department of	ISA	4V70	200633	Interagency Program Support	47,806	138,793	122,833	82,753	500,000	417,247	504.2%	500,000	-	0.0%
ISA Total					11,411,011	11,998,087	13,189,188	11,203,185	15,404,411	4,201,226	37.5%	15,404,411	-	0.0%
Education, Department of	SLF	7017	200612	Foundation Funding	775,500,000	857,699,997	987,650,000	1,042,700,000	1,086,030,000	43,330,000	4.2%	1,087,030,000	1,000,000	0.1%
Education, Department of	SLF	7017	200629	Community Connectors	-	-	5,458,033	8,844,196	4,000,000	(4,844,196)	-54.8%	4,000,000	-	0.0%
Education, Department of	SLF	7017	200648	Straight A Fund	43,027,597	147,353,456	42,608,671	8,574,742	-	(8,574,742)	-100.0%	-	-	#DIV/0!
Education, Department of	SLF	7017	200666	EdChoice Expansion	3,772,221	13,090,881	(9,390)	-	-	-	#DIV/0!	-	-	#DIV/0!
Education, Department of	SLF	7017	200684	Community School Facilities	7,500,000	7,497,499	13,144,849	17,084,751	16,600,000	(484,751)	-2.8%	16,600,000	-	0.0%
Education, Department of	SLF	7018	200686	Third Grade Reading Guarantee	10,333,429	1,641,252	-	-	-	-	#DIV/0!	-	-	#DIV/0!
SLF Total					840,133,247	1,027,283,084	1,048,852,163	1,077,203,689	1,106,630,000	29,426,311	2.7%	1,107,630,000	1,000,000	#DIV/0!
Education, Department of Total					9,573,255,826	10,202,113,691	10,548,269,344	10,956,726,034	11,167,226,625	210,500,591	1.9%	11,319,006,518	151,779,893	#DIV/0!
Elections Commission	DPF	4P20	051601	Operating Support	245,590	272,158	256,276	223,571	199,460	(24,111)	-10.8%	199,460	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
DPF Total					245,590	272,158	256,276	223,571	199,460	(24,111)	-10.8%	199,460	-	0.0%
Elections Commission	GRF	GRF	051321	Operating Expenses	331,769	331,553	335,690	328,145	418,613	90,468	27.6%	435,221	16,608	4.0%
Elections Commission	GRF	GRF	051602	False Statement Judgments	-	-	-	1,478,000	-	(1,478,000)	-100.0%	-	-	#DIV/0!
GRF Total					331,769	331,553	335,690	1,806,145	418,613	(1,387,532)	-76.8%	435,221	16,608	#DIV/0!
Elections Commission Total					577,358	603,710	591,965	2,029,716	618,073	(1,411,643)	-69.5%	634,681	16,608	#DIV/0!
Embalmers and Funeral Directors, Board of	DPF	4K90	881609	Operating Expenses	733,249	710,807	665,148	746,503	791,253	44,750	6.0%	843,973	52,720	6.7%
DPF Total					733,249	710,807	665,148	746,503	791,253	44,750	6.0%	843,973	52,720	6.7%
Embalmers and Funeral Directors, Board of Total					733,249	710,807	665,148	746,503	791,253	44,750	6.0%	843,973	52,720	6.7%
Employee Benefits Funds	FID	1240	995673	Payroll Deductions	733,969,447	708,981,395	728,565,525	791,445,926	760,000,000	(31,445,926)	-4.0%	780,000,000	20,000,000	2.6%
Employee Benefits Funds	FID	8060	995666	Accrued Leave Fund	63,887,908	70,236,613	65,772,820	69,276,888	70,000,000	723,112	1.0%	71,930,634	1,930,634	2.8%
Employee Benefits Funds	FID	8070	995667	Disability Fund	21,110,229	20,103,621	21,070,830	23,523,039	22,136,000	(1,387,039)	-5.9%	22,689,000	553,000	2.5%
Employee Benefits Funds	FID	8080	995668	State Employee Health Benefit Fund	602,413,477	632,338,592	723,091,467	723,545,465	842,858,402	119,312,937	16.5%	926,309,037	83,450,635	9.9%
Employee Benefits Funds	FID	8090	995669	Dependent Care Spending Account	3,073,849	3,092,426	3,239,998	3,192,300	3,406,139	213,839	6.7%	3,484,478	78,339	2.3%
Employee Benefits Funds	FID	8100	995670	Life Insurance Investment Fund	1,715,927	1,424,827	1,502,861	1,575,759	1,632,004	56,245	3.6%	1,700,545	68,541	4.2%
Employee Benefits Funds	FID	8110	995671	Parental Leave Benefit Fund	3,359,077	3,378,037	3,700,602	3,797,632	3,952,606	154,974	4.1%	4,084,972	132,366	3.3%
Employee Benefits Funds	FID	8130	995672	Health Care Spending Account	8,727,255	9,232,292	10,471,945	12,208,147	11,043,565	(1,164,582)	-9.5%	11,341,741	298,176	2.7%
FID Total					1,438,257,170	1,448,787,803	1,557,416,047	1,628,565,156	1,715,028,716	86,463,560	5.3%	1,821,540,407	106,511,691	30.3%
Employee Benefits Funds Total					1,438,257,170	1,448,787,803	1,557,416,047	1,628,565,156	1,715,028,716	86,463,560	5.3%	1,821,540,407	106,511,691	30.3%
Employment Relations Board	DPF	5720	125603	Training and Publications	29,020	53,827	68,590	30,624	141,000	110,376	360.4%	131,000	(10,000)	-7.1%
DPF Total					29,020	53,827	68,590	30,624	141,000	110,376	360.4%	131,000	(10,000)	-7.1%
Employment Relations Board	GRF	GRF	125321	Operating Expenses	3,394,842	3,326,257	3,482,527	3,647,417	3,804,336	156,919	4.3%	3,828,961	24,625	0.6%
GRF Total					3,394,842	3,326,257	3,482,527	3,647,417	3,804,336	156,919	4.3%	3,828,961	24,625	0.6%
Employment Relations Board Total					3,423,862	3,380,085	3,551,116	3,678,041	3,945,336	267,295	7.3%	3,959,961	14,625	-6.4%
Engineers and Surveyors, Board of	DPF	4K90	892609	Operating Expenses	879,652	814,268	891,147	805,824	1,123,966	318,142	39.5%	1,227,821	103,855	9.2%
DPF Total					879,652	814,268	891,147	805,824	1,123,966	318,142	39.5%	1,227,821	103,855	9.2%
Engineers and Surveyors, Board of Total					879,652	814,268	891,147	805,824	1,123,966	318,142	39.5%	1,227,821	103,855	9.2%
Environmental Protection Agency	CPF	5S10	715607	Clean Ohio Revitalization Operating	307,575	318,397	273,398	193,647	363,700	170,053	87.8%	-	(363,700)	-100.0%
CPF Total					307,575	318,397	273,398	193,647	363,700	170,053	87.8%	-	(363,700)	-100.0%
Environmental Protection Agency	DPF	4D50	715618	Recycled State Materials	7,170	3,441	6,460	50,021	50,000	(21)	0.0%	50,000	-	0.0%
Environmental Protection Agency	DPF	4J00	715638	Underground Injection Control	370,670	304,980	293,517	293,519	408,004	114,485	39.0%	408,004	-	0.0%
Environmental Protection Agency	DPF	4K20	715648	Clean Air - Non Title V	1,762,593	2,411,648	2,493,769	3,943,052	4,205,800	262,748	6.7%	4,896,690	690,890	16.4%
Environmental Protection Agency	DPF	4K30	715649	Solid Waste	14,465,676	14,406,231	11,833,074	12,867,323	13,130,050	262,727	2.0%	13,130,050	-	0.0%
Environmental Protection Agency	DPF	4K40	715650	Surface Water Protection	6,203,012	7,270,241	9,213,692	10,669,421	9,990,000	(679,421)	-6.4%	10,705,000	715,000	7.2%
Environmental Protection Agency	DPF	4K40	715686	Environmental Laboratory Services	2,195,589	2,063,049	2,054,431	2,078,252	-	(2,078,252)	-100.0%	-	-	#DIV/0!
Environmental Protection Agency	DPF	4K50	715651	Drinking Water Protection	4,733,072	5,082,739	6,579,901	6,976,378	7,512,528	536,150	7.7%	7,797,557	285,029	3.8%
Environmental Protection Agency	DPF	4P50	715654	Cozart Landfill	59,913	284,798	7,123	6,753	10,000	3,247	48.1%	10,000	-	0.0%
Environmental Protection Agency	DPF	4R50	715656	Scrap Tire Management	964,445	806,840	2,079,430	4,193,658	2,277,786	(1,915,872)	-45.7%	2,277,786	-	0.0%
Environmental Protection Agency	DPF	4R90	715658	Voluntary Action Program	756,742	947,421	874,120	1,000,608	963,847	(36,761)	-3.7%	948,139	(15,708)	-1.6%
Environmental Protection Agency	DPF	4T30	715659	Clean Air - Title V Permit Program	12,796,682	12,033,646	12,328,510	12,209,283	9,860,800	(2,348,483)	-19.2%	9,944,120	83,320	0.8%
Environmental Protection Agency	DPF	4U70	715660	Construction and Demolition Debris	332,531	291,485	9,221	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	DPF	5000	715608	Immediate Removal Special Account	556,762	619,644	721,648	787,856	825,710	37,854	4.8%	825,509	(201)	0.0%
Environmental Protection Agency	DPF	5030	715621	Hazardous Waste Facility Management	6,639,767	6,510,791	4,893,608	3,724,368	4,853,470	1,129,102	30.3%	4,980,458	126,988	2.6%
Environmental Protection Agency	DPF	5050	715623	Hazardous Waste Cleanup	12,731,667	13,045,133	14,115,126	13,277,783	11,406,593	(1,871,190)	-14.1%	11,787,426	380,833	3.3%
Environmental Protection Agency	DPF	5050	715674	Clean Ohio Environmental Review	15,433	18,776	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	DPF	5050	715698	Response and Investigations	-	-	-	-	3,750,000	3,750,000	#DIV/0!	3,750,000	-	0.0%
Environmental Protection Agency	DPF	5320	715646	Recycling and Litter Control	3,169,375	5,045,999	4,344,419	3,671,295	4,698,000	1,026,705	28.0%	4,698,000	-	0.0%
Environmental Protection Agency	DPF	5410	715670	Site Specific Cleanup	1,120,789	1,539,584	2,466,272	2,683,475	2,283,719	(399,756)	-14.9%	2,285,357	1,638	0.1%
Environmental Protection Agency	DPF	5420	715671	Risk Management Reporting	190,519	207,654	212,130	188,652	214,826	26,174	13.9%	214,826	-	0.0%
Environmental Protection Agency	DPF	5860	715637	Scrap Tire Market Development	448,041	1,251,111	858,203	872,744	1,000,000	127,256	14.6%	1,000,000	-	0.0%
Environmental Protection Agency	DPF	5BC0	715617	Clean Ohio	605,682	611,432	7,174	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	DPF	5BC0	715622	Local Air Pollution Control	2,297,980	1,999,172	1,999,172	1,999,172	1,999,172	-	0.0%	1,999,172	-	0.0%
Environmental Protection Agency	DPF	5BC0	715624	Surface Water	9,610,976	8,662,612	8,666,860	8,292,822	5,731,967	(2,560,855)	-30.9%	5,731,967	-	0.0%
Environmental Protection Agency	DPF	5BC0	715672	Air Pollution Control	5,553,199	5,045,367	4,960,090	4,922,582	6,000,000	1,077,418	21.9%	6,000,000	-	0.0%
Environmental Protection Agency	DPF	5BC0	715673	Drinking and Ground Water	4,790,441	4,320,125	3,324,235	3,368,902	3,324,235	(44,667)	-1.3%	3,324,235	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Environmental Protection Agency	DPF	5BC0	715675	Hazardous Waste	382	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	DPF	5BC0	715676	Assistance and Prevention	551,520	616,394	1,414,024	2,096,823	1,812,000	(284,823)	-13.6%	1,862,000	50,000	2.8%
Environmental Protection Agency	DPF	5BC0	715677	Laboratory	1,359,446	1,223,119	1,455,784	1,265,512	2,500,000	1,234,488	97.5%	2,500,000	-	0.0%
Environmental Protection Agency	DPF	5BC0	715678	Corrective Actions	661,917	747,375	1,316,955	1,304,849	1,316,878	12,029	0.9%	1,316,878	-	0.0%
Environmental Protection Agency	DPF	5BC0	715687	Areawide Planning Agencies	376,724	574,438	532,803	381,412	450,000	68,588	18.0%	450,000	-	0.0%
Environmental Protection Agency	DPF	5BC0	715692	Administration	10,577,238	8,531,915	12,099,289	13,244,492	13,302,000	57,508	0.4%	13,302,000	-	0.0%
Environmental Protection Agency	DPF	5BC0	715694	Environmental Resource Coordination	54,063	44,485	66,786	86,105	100,000	13,895	16.1%	100,000	-	0.0%
Environmental Protection Agency	DPF	5BT0	715679	C&DD Groundwater Monitoring	30,072	28,748	37,460	166,966	320,000	153,034	91.7%	320,000	-	0.0%
Environmental Protection Agency	DPF	5BY0	715681	Auto Emissions Test	802,218	-	-	-	2,344,450	2,344,450	#DIV/0!	2,367,016	22,566	1.0%
Environmental Protection Agency	DPF	5CD0	715682	Clean Diesel School Buses	283,280	299,134	129,486	245,555	-	(245,555)	-100.0%	-	-	#DIV/0!
Environmental Protection Agency	DPF	5H40	715664	Groundwater Support	15,259	78,899	68,741	210,294	302,489	92,195	43.8%	302,489	-	0.0%
Environmental Protection Agency	DPF	5PZ0	715696	Drinking Water Loan Fee	-	-	167,957	741,541	800,000	58,459	7.9%	800,000	-	0.0%
Environmental Protection Agency	DPF	5Y30	715685	Surface Water Improvement	1,279,943	1,720,649	1,523,232	1,636,831	500,000	(1,136,831)	-69.5%	500,000	-	0.0%
Environmental Protection Agency	DPF	6440	715631	Emergency Response Radiological Safety	270,598	283,212	297,926	252,056	332,403	80,347	31.9%	352,430	20,027	6.0%
Environmental Protection Agency	DPF	6600	715629	Infectious Waste Management	92,412	27,510	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	DPF	6760	715642	Water Pollution Control Loan Administration	3,289,787	3,176,920	1,254,378	1,506,548	2,137,237	630,689	41.9%	2,061,832	(75,405)	-3.5%
Environmental Protection Agency	DPF	6760	715699	Water Quality Administration	-	-	-	-	2,725,000	2,725,000	#DIV/0!	2,725,000	-	0.0%
Environmental Protection Agency	DPF	6780	715635	Air Toxic Release	117,720	120,737	105,861	121,761	133,636	11,875	9.8%	76,437	(57,199)	-42.8%
Environmental Protection Agency	DPF	6790	715636	Emergency Planning	2,583,945	2,620,152	2,633,675	2,743,370	2,747,391	4,021	0.1%	2,747,391	-	0.0%
Environmental Protection Agency	DPF	6960	715643	Air Pollution Control Administration	803,896	903,587	829,346	779,122	950,400	171,278	22.0%	1,001,800	51,400	5.4%
Environmental Protection Agency	DPF	6990	715644	Water Pollution Control Administration	333,895	273,580	811,898	711,265	750,000	38,735	5.4%	457,100	(292,900)	-39.1%
Environmental Protection Agency	DPF	6A10	715645	Environmental Education	1,150,979	1,002,193	1,096,680	1,161,723	1,100,000	(61,723)	-5.3%	1,100,000	-	0.0%
DPF Total					117,014,022	117,056,968	120,184,468	126,734,143	129,120,391	2,386,248	1.9%	131,106,669	1,986,278	#DIV/0!
Environmental Protection Agency	FED	3530	715612	Public Water Supply	2,557,517	2,473,559	2,056,334	2,113,020	2,113,020	-	0.0%	2,113,020	-	0.0%
Environmental Protection Agency	FED	3540	715614	Hazardous Waste Management - Federal	4,088,383	4,087,999	2,949,781	3,034,829	-	(3,034,829)	-100.0%	-	-	#DIV/0!
Environmental Protection Agency	FED	3570	715619	Air Pollution Control - Federal	7,068,316	6,291,837	6,149,599	5,094,179	6,140,203	1,046,024	20.5%	6,140,203	-	0.0%
Environmental Protection Agency	FED	3620	715605	Underground Injection Control - Federal	108,632	111,854	59,143	102,859	102,859	-	0.0%	102,859	-	0.0%
Environmental Protection Agency	FED	3BU0	715684	Water Quality Protection	9,050,619	10,878,031	10,874,532	10,573,773	14,183,989	3,610,216	34.1%	14,183,989	-	0.0%
Environmental Protection Agency	FED	3CS0	715688	Federal NRD Settlements	3,174,755	1,112,033	1,714,516	2,197,609	200,000	(1,997,609)	-90.9%	200,000	-	0.0%
Environmental Protection Agency	FED	3F20	715630	Revolving Loan Fund - Operating	832,543	833,205	2,511,635	2,458,985	2,900,000	441,015	17.9%	2,900,000	-	0.0%
Environmental Protection Agency	FED	3F30	715632	Federally Supported Cleanup and Response	2,717,686	2,406,451	3,344,773	3,180,300	5,250,000	2,069,700	65.1%	5,250,000	-	0.0%
Environmental Protection Agency	FED	3F50	715641	Nonpoint Source Pollution Management	4,799,903	2,510,801	824,930	-	-	-	#DIV/0!	-	-	#DIV/0!
Environmental Protection Agency	FED	3T30	715669	Drinking Water State Revolving Fund	2,320,990	2,768,327	2,571,626	2,320,351	2,809,470	489,119	21.1%	2,809,470	-	0.0%
Environmental Protection Agency	FED	3V70	715606	Agencywide Grants	510,137	385,225	188,413	597,015	450,000	(147,015)	-24.6%	450,000	-	0.0%
FED Total					37,229,479	33,859,322	33,245,282	31,672,921	34,149,541	2,476,620	7.8%	34,149,541	-	#DIV/0!
Environmental Protection Agency	GRF	GRF	715502	Auto Emissions E-Check Program	9,813,394	10,756,563	10,847,345	10,782,475	8,927,160	(1,855,315)	-17.2%	8,919,594	(7,566)	-0.1%
Environmental Protection Agency	GRF	GRF	715505	Drinking Water Solutions	-	-	-	8,000,000	-	(8,000,000)	-100.0%	-	-	#DIV/0!
GRF Total					9,813,394	10,756,563	10,847,345	18,782,475	8,927,160	(9,855,315)	-52.5%	8,919,594	(7,566)	#DIV/0!
Environmental Protection Agency	ISA	1990	715602	Laboratory Services	89,635	96,589	280,002	106,050	705,239	599,189	565.0%	705,239	-	0.0%
Environmental Protection Agency	ISA	2190	715604	Central Support Indirect	9,887,225	9,953,390	6,528,051	6,201,125	6,814,000	612,875	9.9%	6,858,000	44,000	0.6%
Environmental Protection Agency	ISA	4A10	715640	Operating Expenses	1,754,982	1,518,243	2,101,000	1,741,376	1,350,000	(391,376)	-22.5%	1,350,000	-	0.0%
ISA Total					11,731,843	11,568,222	8,909,053	8,048,551	8,869,239	820,688	10.2%	8,913,239	44,000	0.6%
Environmental Protection Agency Total					176,096,311	173,559,471	173,459,546	185,431,737	181,430,031	(4,001,706)	-2.2%	183,089,043	1,659,012	#DIV/0!
Environmental Review Appeals Commission	GRF	GRF	172321	Operating Expenses	467,276	546,217	564,451	557,708	608,205	50,497	9.1%	608,205	-	0.0%
GRF Total					467,276	546,217	564,451	557,708	608,205	50,497	9.1%	608,205	-	0.0%
Environmental Review Appeals Commission Total					467,276	546,217	564,451	557,708	608,205	50,497	9.1%	608,205	-	0.0%
Ethics Commission	DPF	4M60	146601	Operating Support	468,965	539,154	657,889	715,109	862,026	146,917	20.5%	650,000	(212,026)	-24.6%
DPF Total					468,965	539,154	657,889	715,109	862,026	146,917	20.5%	650,000	(212,026)	-24.6%
Ethics Commission	GRF	GRF	146321	Operating Expenses	1,410,850	1,381,446	1,420,808	1,457,244	1,457,245	1	0.0%	1,724,311	267,066	18.3%
GRF Total					1,410,850	1,381,446	1,420,808	1,457,244	1,457,245	1	0.0%	1,724,311	267,066	18.3%
Ethics Commission Total					1,879,815	1,920,600	2,078,696	2,172,354	2,319,271	146,917	6.8%	2,374,311	55,040	-6.3%
Expositions Commission	DPF	4N20	723602	Ohio State Fair Harness Racing	224,094	229,317	272,749	327,086	375,000	47,914	14.6%	375,000	-	0.0%
Expositions Commission	DPF	5060	723601	Operating Expenses	13,252,212	13,522,630	14,244,464	14,663,050	14,413,166	(249,884)	-1.7%	14,913,166	500,000	3.5%
Expositions Commission	DPF	5060	723604	Grounds Maintenance and Repairs	-	-	299,994	299,998	300,000	2	0.0%	300,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
DPF Total					13,476,306	13,751,947	14,817,207	15,290,135	15,088,166	(201,969)	-1.3%	15,588,166	500,000	3.5%
Expositions Commission	GRF	GRF	723403	Junior Fair Subsidy	250,000	249,999	374,780	372,998	363,750	(9,248)	-2.5%	363,750	-	0.0%
Expositions Commission	GRF	GRF	723501	Construction Planning	214,749	211,327	17,640	-	-	-	#DIV/0!	-	-	#DIV/0!
GRF Total					464,749	461,327	392,420	372,998	363,750	(9,248)	-2.5%	363,750	-	#DIV/0!
Expositions Commission Total					13,941,055	14,213,274	15,209,627	15,663,133	15,451,916	(211,217)	-1.3%	15,951,916	500,000	#DIV/0!
Facilities Construction Commission	CPF	7021	230909	School Entrance Improvements	419,266	-	-	361,170	-	(361,170)	-100.0%	-	-	#DIV/0!
CPF Total					419,266	-	-	361,170	-	(361,170)	-100.0%	-	-	#DIV/0!
Facilities Construction Commission	DPF	4T80	230603	Community Project Administration	190,868	193,854	5,261	-	-	-	#DIV/0!	-	-	#DIV/0!
Facilities Construction Commission	DPF	5E30	230644	Operating Expenses	5,821,662	6,226,153	144,863	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					6,012,530	6,420,006	150,123	-	-	-	#DIV/0!	-	-	#DIV/0!
Facilities Construction Commission	GRF	GRF	230321	Operating Expenses	-	-	6,185,210	6,272,849	6,305,000	32,151	0.5%	6,305,000	-	0.0%
Facilities Construction Commission	GRF	GRF	230401	Cultural Facilities Lease Rental Bond Payments	32,824,088	28,941,551	28,666,664	25,253,062	30,762,300	5,509,238	21.8%	32,301,200	1,538,900	5.0%
Facilities Construction Commission	GRF	GRF	230458	State Construction Management Services	2,239,244	2,052,076	2,136,611	1,960,406	1,697,500	(262,906)	-13.4%	1,455,000	(242,500)	-14.3%
Facilities Construction Commission	GRF	GRF	230459	Aronoff Center Building Maintenance	-	-	536,447	533,844	-	(533,844)	-100.0%	-	-	#DIV/0!
Facilities Construction Commission	GRF	GRF	230908	Common Schools General Obligation Bond Debt Service	330,000,527	338,999,744	372,319,871	345,577,864	376,083,200	30,505,336	8.8%	404,435,700	28,352,500	7.5%
GRF Total					365,063,859	369,993,371	409,844,803	379,598,024	414,848,000	35,249,976	9.3%	444,496,900	29,648,900	#DIV/0!
Facilities Construction Commission	ISA	1310	230639	State Construction Management Operations	5,109,704	6,730,273	5,973,377	9,227,532	8,500,000	(727,532)	-7.9%	8,750,000	250,000	2.9%
ISA Total					5,109,704	6,730,273	5,973,377	9,227,532	8,500,000	(727,532)	-7.9%	8,750,000	250,000	2.9%
Facilities Construction Commission Total					376,605,359	383,143,650	415,968,304	389,186,726	423,348,000	34,161,274	8.8%	453,246,900	29,898,900	#DIV/0!
Governor, Office of the	GRF	GRF	040321	Operating Expenses	2,751,881	2,557,318	2,065,447	2,225,859	2,775,943	550,084	24.7%	2,775,943	-	0.0%
GRF Total					2,751,881	2,557,318	2,065,447	2,225,859	2,775,943	550,084	24.7%	2,775,943	-	0.0%
Governor, Office of the	ISA	5AK0	040607	Government Relations	155,307	277,454	222,266	287,675	313,870	26,195	9.1%	313,870	-	0.0%
ISA Total					155,307	277,454	222,266	287,675	313,870	26,195	9.1%	313,870	-	0.0%
Governor, Office of the Total					2,907,188	2,834,772	2,287,713	2,513,535	3,089,813	576,278	22.9%	3,089,813	-	0.0%
Health, Department of	DPF	4700	440647	Fee Supported Programs	21,319,693	20,595,682	22,034,357	21,090,701	26,630,900	5,540,199	26.3%	26,678,120	47,220	0.2%
Health, Department of	DPF	4710	440619	Certificate of Need	434,104	330,421	466,441	468,366	878,433	410,067	87.6%	878,433	-	0.0%
Health, Department of	DPF	4730	440622	Lab Operating Expenses	4,689,331	4,774,680	6,466,781	5,696,245	6,900,000	1,203,755	21.1%	6,900,000	-	0.0%
Health, Department of	DPF	4770	440627	Medically Handicapped Children Audit	2,721,995	2,551,179	2,099,466	2,405,373	2,500,000	94,627	3.9%	2,500,000	-	0.0%
Health, Department of	DPF	4D60	440608	Genetics Services	3,103,258	2,685,867	2,927,709	2,630,476	3,311,039	680,563	25.9%	3,311,039	-	0.0%
Health, Department of	DPF	4F90	440610	Sickle Cell Disease Control	909,515	848,793	775,123	946,180	1,032,824	86,644	9.2%	1,032,824	-	0.0%
Health, Department of	DPF	4G00	440636	Heirloom Birth Certificate	2,035	438	-	-	15,000	15,000	#DIV/0!	15,000	-	0.0%
Health, Department of	DPF	4G00	440637	Birth Certificate Surcharge	5,000	5,000	5,000	5,000	15,000	10,000	200.0%	15,000	-	0.0%
Health, Department of	DPF	4L30	440609	HIV Care and Miscellaneous Expenses	10,161,318	8,723,454	11,665,521	13,444,746	17,500,000	4,055,254	30.2%	17,500,000	-	0.0%
Health, Department of	DPF	4P40	440628	Ohio Physician Loan Repayment	236,598	362,500	271,250	732,500	700,000	(32,500)	-4.4%	700,000	-	0.0%
Health, Department of	DPF	4V60	440641	Save Our Sight	1,980,618	1,989,237	2,120,741	2,152,049	2,750,000	597,951	27.8%	2,750,000	-	0.0%
Health, Department of	DPF	5B50	440616	Quality, Monitoring, and Inspection	835,725	616,345	577,078	523,992	736,194	212,202	40.5%	736,194	-	0.0%
Health, Department of	DPF	5BX0	440656	Tobacco Use Prevention	785,805	1,073,291	297,289	1,867,689	12,500,000	10,632,311	569.3%	12,500,000	-	0.0%
Health, Department of	DPF	5CN0	440645	Choose Life	37,740	44,260	34,230	39,612	150,000	110,388	278.7%	60,000	(90,000)	-60.0%
Health, Department of	DPF	5D60	440620	Second Chance Trust	1,085,836	1,055,767	1,254,014	1,269,429	1,000,000	(269,429)	-21.2%	1,000,000	-	0.0%
Health, Department of	DPF	5ED0	440651	Smoke Free Indoor Air	229,736	209,440	199,255	119,731	500,000	380,269	317.6%	500,000	-	0.0%
Health, Department of	DPF	5G40	440639	Adoption Services	6,775	100	22	-	20,000	20,000	#DIV/0!	20,000	-	0.0%
Health, Department of	DPF	5HB0	440470	Breast and Cervical Cancer Screening	28,498	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Health, Department of	DPF	5L10	440623	Nursing Facility Technical Assistance Program	753	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Health, Department of	DPF	5PE0	440659	Breast and Cervical Cancer Services	-	-	-	-	200,000	200,000	#DIV/0!	200,000	-	0.0%
Health, Department of	DPF	5QH0	440661	Dental Hygienist Resource Shortage Areas	-	-	-	-	5,000	5,000	#DIV/0!	5,000	-	0.0%
Health, Department of	DPF	5QJ0	440662	Dental Hygienist Loan Repayments	-	-	-	28,550	135,000	106,450	372.9%	135,000	-	0.0%
Health, Department of	DPF	5SH0	440520	Children's Wish Grant Program	-	-	-	108,000	150,000	42,000	38.9%	150,000	-	0.0%
Health, Department of	DPF	5TZ0	440621	Toxicology Screenings	-	-	-	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
Health, Department of	DPF	5Z70	440624	Ohio Dentist Loan Repayment	93,333	114,338	101,667	127,678	200,000	72,322	56.6%	200,000	-	0.0%
Health, Department of	DPF	6100	440626	Radiation Emergency Response	1,065,967	1,053,278	1,017,606	1,143,855	1,210,000	66,145	5.8%	1,300,000	90,000	7.4%
Health, Department of	DPF	6660	440607	Medically Handicapped Children - County Assessments	23,231,363	23,200,982	20,763,987	17,877,654	21,739,617	3,861,963	21.6%	21,739,617	-	0.0%
Health, Department of	DPF	6980	440634	Nurse Aide Training	81,421	60,610	111,157	95,329	150,000	54,671	57.3%	150,000	-	0.0%
DPF Total					73,046,416	70,295,662	73,188,695	72,773,155	101,929,007	29,155,852	40.1%	101,976,227	47,220	#DIV/0!
Health, Department of	FED	3200	440601	Maternal Child Health Block Grant	18,493,924	22,481,363	21,156,883	22,708,817	23,500,000	791,183	3.5%	23,500,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Health, Department of	FED	3870	440602	Preventive Health Block Grant	4,251,231	5,556,123	7,263,101	9,017,457	8,000,000	(1,017,457)	-11.3%	8,000,000	-	0.0%
Health, Department of	FED	3890	440604	Women, Infants, and Children	222,809,170	226,938,361	212,714,656	193,594,652	230,000,000	36,405,348	18.8%	230,000,000	-	0.0%
Health, Department of	FED	3910	440606	Medicare Survey and Certification	15,262,789	15,116,870	14,631,969	15,986,536	16,000,000	13,464	0.1%	16,000,000	-	0.0%
Health, Department of	FED	3920	440618	Federal Public Health Programs	124,141,779	109,934,423	83,727,380	71,099,696	92,144,287	21,044,591	29.6%	92,144,287	-	0.0%
Health, Department of	FED	3GD0	654601	Medicaid Program Support	19,757,803	20,988,621	21,669,913	23,585,464	23,630,029	44,565	0.2%	24,340,949	710,920	3.0%
Health, Department of	FED	3GN0	440660	Public Health Emergency Preparedness	-	-	20,524,665	24,109,727	25,000,000	890,273	3.7%	25,000,000	-	0.0%
FED Total					404,716,697	401,015,762	381,688,568	360,102,349	418,274,316	58,171,967	16.2%	418,985,236	710,920	3.0%
Health, Department of	GRF	GRF	440412	Cancer Incidence Surveillance System	603,200	588,787	541,053	598,177	-	(598,177)	-100.0%	-	-	#DIV/0!
Health, Department of	GRF	GRF	440413	Local Health Departments	832,714	818,513	823,061	823,061	1,500,000	676,939	82.2%	1,500,000	-	0.0%
Health, Department of	GRF	GRF	440416	Mothers and Children Safety Net Services	4,262,878	4,456,534	4,037,415	2,576,739	4,295,175	1,718,436	66.7%	4,295,175	-	0.0%
Health, Department of	GRF	GRF	440418	Immunizations	8,549,561	5,494,825	5,831,214	6,210,448	-	(6,210,448)	-100.0%	-	-	#DIV/0!
Health, Department of	GRF	GRF	440431	Free Clinic Safety Net Services	437,327	437,325	437,951	437,326	362,326	(75,000)	-17.1%	362,326	-	0.0%
Health, Department of	GRF	GRF	440438	Breast and Cervical Cancer Screening	823,217	817,318	567,445	687,813	658,574	(29,239)	-4.3%	658,574	-	0.0%
Health, Department of	GRF	GRF	440444	AIDS Prevention and Treatment	5,931,168	6,431,976	4,072,237	3,693,694	2,489,621	(1,204,073)	-32.6%	3,489,621	1,000,000	40.2%
Health, Department of	GRF	GRF	440451	Public Health Laboratory	3,655,903	3,819,329	5,102,441	4,921,826	3,644,079	(1,277,747)	-26.0%	3,644,079	-	0.0%
Health, Department of	GRF	GRF	440452	Child and Family Health Services Match	629,670	616,340	643,016	624,661	580,954	(43,707)	-7.0%	580,954	-	0.0%
Health, Department of	GRF	GRF	440453	Health Care Quality Assurance	4,837,008	4,521,623	4,358,132	4,480,545	5,032,723	552,178	12.3%	5,032,723	-	0.0%
Health, Department of	GRF	GRF	440454	Environmental Health/Radiation Protection	1,136,064	1,238,200	1,083,859	1,242,371	1,173,147	(69,224)	-5.6%	1,173,147	-	0.0%
Health, Department of	GRF	GRF	440459	Help Me Grow	36,497,901	31,982,917	29,132,068	20,677,354	19,980,226	(697,128)	-3.4%	19,980,226	-	0.0%
Health, Department of	GRF	GRF	440465	FQHC Primary Care Workforce Initiative	2,348,426	3,986,244	2,649,003	2,523,048	2,345,478	(177,570)	-7.0%	2,345,478	-	0.0%
Health, Department of	GRF	GRF	440467	Access to Dental Care	434,469	551,493	221,807	406,318	-	(406,318)	-100.0%	-	-	#DIV/0!
Health, Department of	GRF	GRF	440468	Chronic Disease & Injury Prevention	2,347,155	2,292,804	2,445,898	2,011,805	-	(2,011,805)	-100.0%	-	-	#DIV/0!
Health, Department of	GRF	GRF	440472	Alcohol Testing	1,041,629	1,046,939	1,140,155	1,030,489	750,000	(280,489)	-27.2%	750,000	-	0.0%
Health, Department of	GRF	GRF	440473	Tobacco Prevention Cessation and Enforcement	705,543	1,335,036	3,429,633	6,352,027	-	(6,352,027)	-100.0%	-	-	#DIV/0!
Health, Department of	GRF	GRF	440474	Infant Vitality	1,689,781	3,316,295	4,034,481	4,068,235	6,903,187	2,834,952	69.7%	6,903,187	-	0.0%
Health, Department of	GRF	GRF	440477	Emergency Preparation and Response	-	-	1,270,588	2,489,792	1,500,000	(989,792)	-39.8%	1,500,000	-	0.0%
Health, Department of	GRF	GRF	440481	Lupus Awareness	-	-	115,993	238,507	100,000	(138,507)	-58.1%	100,000	-	0.0%
Health, Department of	GRF	GRF	440482	Chronic Disease/Health Promotion	-	-	-	-	3,475,984	3,475,984	#DIV/0!	3,475,984	-	0.0%
Health, Department of	GRF	GRF	440483	Infectious Disease Prevention and Control	-	-	-	-	4,500,000	4,500,000	#DIV/0!	4,500,000	-	0.0%
Health, Department of	GRF	GRF	440505	Medically Handicapped Children	7,516,637	7,508,640	7,510,114	7,512,919	10,512,451	2,999,532	39.9%	10,512,451	-	0.0%
Health, Department of	GRF	GRF	440507	Targeted Healthcare Services-Over 21	1,070,068	992,071	1,051,620	1,102,823	1,090,414	(12,409)	-1.1%	1,090,414	-	0.0%
Health, Department of	GRF	GRF	440527	Lead Abatement	-	-	-	-	150,000	150,000	#DIV/0!	150,000	-	0.0%
Health, Department of	GRF	GRF	654453	Medicaid-Health Care Quality Assurance	3,267,186	3,575,578	3,977,845	3,906,889	3,500,000	(406,889)	-10.4%	3,500,000	-	0.0%
GRF Total					88,617,505	85,828,788	84,477,028	78,616,868	74,544,339	(4,072,529)	-5.2%	75,544,339	1,000,000	#DIV/0!
Health, Department of	HLD	R014	440631	Vital Statistics	44,749	43,954	32,215	26,898	44,986	18,088	67.2%	44,986	-	0.0%
Health, Department of	HLD	R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	-	-	32	80	20,000	19,920	24900.0%	20,000	-	0.0%
HLD Total					44,749	43,954	32,247	26,978	64,986	38,008	140.9%	64,986	-	0.0%
Health, Department of	HSF	4T40	440603	Child Highway Safety	154,588	125,094	205,845	306,444	300,000	(6,444)	-2.1%	300,000	-	0.0%
HSF Total					154,588	125,094	205,845	306,444	300,000	(6,444)	-2.1%	300,000	-	0.0%
Health, Department of	ISA	1420	440646	Agency Health Services	748,394	770,281	1,792,721	1,671,868	3,750,000	2,078,132	124.3%	3,750,000	-	0.0%
Health, Department of	ISA	2110	440613	Central Support Indirect Costs	25,406,198	23,740,336	23,837,311	25,264,516	25,000,000	(264,516)	-1.0%	25,000,000	-	0.0%
ISA Total					26,154,592	24,510,617	25,630,032	26,936,384	28,750,000	1,813,616	6.7%	28,750,000	-	0.0%
Health, Department of Total					592,734,547	581,819,876	565,222,416	538,762,178	623,862,648	85,100,471	15.8%	625,620,788	1,758,140	#DIV/0!
Higher Education, Department of	BRD	7011	235634	Research Incentive Third Frontier	-	2,000,000	4,485,042	1,242,811	8,000,000	6,757,189	543.7%	8,000,000	-	0.0%
Higher Education, Department of	BRD	7014	235639	Research Incentive Third Frontier	-	968,377	534,806	1,708,000	-	(1,708,000)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	BRD	7014	235696	Research Incentive Third Frontier Tax	-	800,000	800,000	800,000	-	(800,000)	-100.0%	-	-	#DIV/0!
BRD Total					-	3,768,377	5,819,848	3,750,811	8,000,000	4,249,189	113.3%	8,000,000	-	#DIV/0!
Higher Education, Department of	DPF	2200	235614	Program Approval and Reauthorization	386,554	460,471	550,172	607,483	664,562	57,079	9.4%	664,562	-	0.0%
Higher Education, Department of	DPF	4560	235603	Sales and Services	1,415	108,762	46,534	52,200	199,250	147,050	281.7%	199,250	-	0.0%
Higher Education, Department of	DPF	4E80	235602	Higher Educational Facility Commission Administration	26,065	25,216	25,348	27,557	50,000	22,443	81.4%	50,000	-	0.0%
Higher Education, Department of	DPF	5BM0	235623	National Guard Scholarship Reserve	1,120,887	1,501,461	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5D40	235675	Conference/Special Purposes	1,233,633	846,509	791,503	643,438	791,503	148,065	23.0%	791,503	-	0.0%
Higher Education, Department of	DPF	5FR0	235643	Making Opportunity Affordable	110,294	21,017	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5FR0	235650	State and Non-Federal Grants & Award	-	-	94,430	702,638	500,000	(202,638)	-28.8%	500,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Higher Education, Department of	DPF	5FR0	235657	Win-Win Grant	3,601	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5FR0	235682	Credit When It's Due	255,368	111,590	53,750	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5FR0	235697	Workforce and Education Alignment Project	-	-	-	180,000	-	(180,000)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	5JC0	235620	Regional Partnership and Training Center	-	-	500,000	1,000,000	-	(1,000,000)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	5JC0	235649	Co-Op Internship Program	7,962,283	5,774,455	2,121,946	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5JC0	235654	Federal Research Network	-	-	-	-	3,450,000	3,450,000	#DIV/0!	3,450,000	-	0.0%
Higher Education, Department of	DPF	5JC0	235668	Defense/Aerospace Workforce Development Initiative	4,000,000	4,000,000	10,000,000	10,000,000	-	(10,000,000)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	5JC0	235685	Manufacturing Workforce Development Initiative	2,000,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5JC0	235693	Federal Military Jobs Commission	-	700,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	DPF	5NH0	235517	Short-Term Certificates	-	-	-	-	-	-	#DIV/0!	5,000,000	5,000,000	#DIV/0!
Higher Education, Department of	DPF	5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	174,348	387,155	154,680	110,787	250,000	139,213	125.7%	250,000	-	0.0%
Higher Education, Department of	DPF	5P30	235663	Variable Savings Plan	7,424,816	6,164,026	5,860,097	6,315,224	7,250,000	934,776	14.8%	7,250,000	-	0.0%
Higher Education, Department of	DPF	5RA0	235616	Workforce and Higher Education Programs	-	-	750,000	10,592,541	-	(10,592,541)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	5RA0	235673	National Center of Education Research on Corrosion Materials Per	-	-	2,000,000	2,000,000	-	(2,000,000)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	5Y50	235618	State Need-based Financial Aid Reconciliation	-	-	1,002,229	605,478	-	(605,478)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	DPF	6450	235664	Guaranteed Savings Plan	664,089	848,105	771,016	758,127	1,061,886	303,759	40.1%	1,061,886	-	0.0%
Higher Education, Department of	DPF	6820	235606	Nursing Loan Program	512,078	826,444	640,964	667,571	891,320	223,749	33.5%	891,320	-	0.0%
DPF Total					25,875,431	21,775,209	25,362,669	34,263,042	15,108,521	(19,154,521)	-55.9%	20,108,521	5,000,000	#DIV/0!
Higher Education, Department of	FED	3120	235611	Gear-up Grant	-	414,333	1,405,683	1,569,011	2,000,000	430,989	27.5%	2,000,000	-	0.0%
Higher Education, Department of	FED	3120	235612	Carl D. Perkins Grant/Plan Administration	1,211,095	1,115,501	1,090,239	1,016,928	1,350,000	333,072	32.8%	1,350,000	-	0.0%
Higher Education, Department of	FED	3120	235617	Improving Teacher Quality Grant	2,334,390	2,407,230	2,266,115	2,173,051	2,800,000	626,949	28.9%	2,800,000	-	0.0%
Higher Education, Department of	FED	3120	235641	Adult Basic and Literacy Education - Federal	16,548,010	15,101,819	15,291,428	15,893,557	16,400,000	506,443	3.2%	16,600,000	200,000	1.2%
Higher Education, Department of	FED	3120	235672	H-1B Tech Skills Training	834,096	1,750,650	1,350,064	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	FED	3BG0	235651	Gear Up Grant Scholarships	-	-	210,469	893,900	1,250,000	356,100	39.8%	1,250,000	-	0.0%
Higher Education, Department of	FED	3H20	235608	Human Services Project	382,938	344,511	239,214	120,311	375,000	254,689	211.7%	375,000	-	0.0%
Higher Education, Department of	FED	3N60	235638	College Access Challenge Grant	5,443	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	FED	3N60	235658	John R. Justice Student Loan Repayment Program	1,001	62,913	-	63,583	60,000	(3,583)	-5.6%	60,000	-	0.0%
FED Total					21,316,973	21,196,956	21,853,212	21,730,341	24,235,000	2,504,659	11.5%	24,435,000	200,000	#DIV/0!
Higher Education, Department of	GRF	GRF	235321	Operating Expenses	2,384,739	2,534,564	4,773,486	5,081,849	5,591,743	509,894	10.0%	5,590,720	(1,023)	0.0%
Higher Education, Department of	GRF	GRF	235401	Lease Rental Payments	5,782,536	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235402	Sea Grants	285,000	285,000	299,250	299,250	299,250	-	0.0%	299,250	-	0.0%
Higher Education, Department of	GRF	GRF	235406	Articulation and Transfer	1,999,458	1,926,413	2,005,549	2,001,956	1,812,773	(189,183)	-9.4%	1,812,773	-	0.0%
Higher Education, Department of	GRF	GRF	235408	Midwest Higher Education Compact	95,000	95,000	115,000	115,000	111,550	(3,450)	-3.0%	111,550	-	0.0%
Higher Education, Department of	GRF	GRF	235409	HEI Information System	1,306,677	1,361,550	92,126	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235414	Grants and Scholarship Administration	757,876	757,197	727,189	789,516	818,433	28,917	3.7%	818,433	-	0.0%
Higher Education, Department of	GRF	GRF	235417	Technology Maintenance and Operations	2,577,910	2,042,602	2,428,023	2,540,041	4,313,698	1,773,657	69.8%	4,313,698	-	0.0%
Higher Education, Department of	GRF	GRF	235428	Appalachian New Economy Partnership	737,366	737,366	1,500,000	1,500,000	1,228,000	(272,000)	-18.1%	1,228,000	-	0.0%
Higher Education, Department of	GRF	GRF	235433	Economic Growth Challenge	350,905	398,941	85,917	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235434	College Readiness and Access	-	1,200,000	1,200,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235438	Choose Ohio First Scholarship	10,578,272	21,453,071	12,871,275	9,420,639	16,174,447	6,753,808	71.7%	16,174,447	-	0.0%
Higher Education, Department of	GRF	GRF	235443	Adult Basic and Literacy Education - State	7,350,743	7,383,243	7,444,940	7,372,416	7,083,344	(289,072)	-3.9%	7,083,344	-	0.0%
Higher Education, Department of	GRF	GRF	235444	Ohio Technical Centers	15,800,997	17,260,777	16,834,334	16,817,760	16,476,150	(341,610)	-2.0%	16,640,913	164,763	1.0%
Higher Education, Department of	GRF	GRF	235474	Area Health Education Centers Program Support	900,000	900,000	900,000	900,000	873,000	(27,000)	-3.0%	873,000	-	0.0%
Higher Education, Department of	GRF	GRF	235480	General Technology Operations	517,723	473,904	1,380	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235483	Technology Integration and Professional Development	398,462	5,581,320	380,364	358,270	-	(358,270)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235492	Campus Safety and Training	-	-	550,389	956,019	750,000	(206,019)	-21.5%	750,000	-	0.0%
Higher Education, Department of	GRF	GRF	235501	State Share of Instruction	1,788,297,948	1,820,073,280	1,902,032,927	1,977,320,820	1,979,416,550	2,095,730	0.1%	1,979,416,550	-	0.0%
Higher Education, Department of	GRF	GRF	235502	Student Support Services	632,974	632,974	632,974	632,974	632,974	-	0.0%	632,974	-	0.0%
Higher Education, Department of	GRF	GRF	235504	War Orphans Scholarships	5,540,418	5,132,059	6,894,206	7,037,036	8,077,000	1,039,964	14.8%	8,372,500	295,500	3.7%
Higher Education, Department of	GRF	GRF	235507	OhioLINK	6,100,000	6,100,000	6,211,012	6,211,012	6,024,682	(186,330)	-3.0%	6,024,682	-	0.0%
Higher Education, Department of	GRF	GRF	235508	Air Force Institute of Technology	1,740,803	1,740,803	1,740,803	1,740,803	1,566,723	(174,080)	-10.0%	1,566,723	-	0.0%
Higher Education, Department of	GRF	GRF	235510	Ohio Supercomputer Center	3,747,418	3,747,418	4,339,852	4,876,126	4,388,513	(487,613)	-10.0%	4,388,513	-	0.0%
Higher Education, Department of	GRF	GRF	235511	Cooperative Extension Service	23,086,658	23,056,658	24,209,491	24,209,491	23,968,942	(240,549)	-1.0%	23,962,050	(6,892)	0.0%
Higher Education, Department of	GRF	GRF	235514	Central State Supplement	11,063,468	11,063,468	11,063,468	11,063,468	11,685,516	622,048	5.6%	11,685,516	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Higher Education, Department of	GRF	GRF	235515	Case Western Reserve University School of Medicine	2,146,253	2,146,253	2,146,253	2,146,253	2,038,940	(107,313)	-5.0%	2,038,940	-	0.0%
Higher Education, Department of	GRF	GRF	235516	Wright State University Lake Campus Agricultural Program	200,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235519	Family Practice	3,166,185	3,166,185	3,166,185	3,166,185	3,007,876	(158,309)	-5.0%	3,007,876	-	0.0%
Higher Education, Department of	GRF	GRF	235520	Shawnee State Supplement	2,326,097	2,326,097	2,326,097	2,326,097	2,537,456	211,359	9.1%	2,537,456	-	0.0%
Higher Education, Department of	GRF	GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	1,572,350	2,230,150	1,197,500	-	-	-	#DIV/0!	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235524	Police and Fire Protection	107,814	107,814	107,814	107,814	-	(107,814)	-100.0%	-	-	#DIV/0!
Higher Education, Department of	GRF	GRF	235525	Geriatric Medicine	522,151	522,151	522,151	522,151	496,043	(26,108)	-5.0%	496,043	-	0.0%
Higher Education, Department of	GRF	GRF	235526	Primary Care Residencies	1,500,000	1,500,000	1,500,000	1,500,000	1,425,000	(75,000)	-5.0%	1,425,000	-	0.0%
Higher Education, Department of	GRF	GRF	235533	Higher Education Program Support	-	-	820,000	1,418,000	5,025,000	3,607,000	254.4%	-	(5,025,000)	-100.0%
Higher Education, Department of	GRF	GRF	235535	Ohio Agricultural Research and Development Center	34,125,018	34,628,888	36,860,388	36,360,388	36,361,470	1,082	0.0%	36,361,470	-	0.0%
Higher Education, Department of	GRF	GRF	235536	The Ohio State University Clinical Teaching	9,668,941	9,668,941	9,668,941	9,668,941	9,185,494	(483,447)	-5.0%	9,185,494	-	0.0%
Higher Education, Department of	GRF	GRF	235537	University of Cincinnati Clinical Teaching	7,952,573	7,952,573	7,952,573	7,952,573	7,554,944	(397,629)	-5.0%	7,554,944	-	0.0%
Higher Education, Department of	GRF	GRF	235538	University of Toledo Clinical Teaching	6,198,600	6,198,600	6,198,600	6,198,600	5,888,670	(309,930)	-5.0%	5,888,670	-	0.0%
Higher Education, Department of	GRF	GRF	235539	Wright State University Clinical Teaching	3,011,400	3,011,400	3,011,400	3,011,400	2,860,830	(150,570)	-5.0%	2,860,830	-	0.0%
Higher Education, Department of	GRF	GRF	235540	Ohio University Clinical Teaching	2,911,212	2,911,212	2,911,212	2,911,212	2,765,651	(145,561)	-5.0%	2,765,651	-	0.0%
Higher Education, Department of	GRF	GRF	235541	Northeast Ohio Medical University Clinical Teaching	2,994,178	2,994,178	2,994,178	2,994,178	2,844,469	(149,709)	-5.0%	2,844,469	-	0.0%
Higher Education, Department of	GRF	GRF	235546	Central State Agricultural Research and Development	-	-	748,797	689,488	1,437,017	747,529	108.4%	1,437,017	-	0.0%
Higher Education, Department of	GRF	GRF	235548	Central State Cooperative Extension Services	-	-	765,524	176,959	1,346,976	1,170,017	661.2%	1,346,976	-	0.0%
Higher Education, Department of	GRF	GRF	235552	Capital Component	15,031,353	11,533,686	11,533,686	8,447,629	6,350,817	(2,096,812)	-24.8%	1,584,491	(4,766,326)	-75.1%
Higher Education, Department of	GRF	GRF	235555	Library Depositories	1,440,342	1,440,342	1,440,342	1,440,342	1,397,132	(43,210)	-3.0%	1,397,132	-	0.0%
Higher Education, Department of	GRF	GRF	235556	Ohio Academic Resources Network	3,172,519	3,172,519	3,172,519	3,172,519	3,077,343	(95,176)	-3.0%	3,077,343	-	0.0%
Higher Education, Department of	GRF	GRF	235558	Long-term Care Research	325,300	325,300	325,300	325,300	309,035	(16,265)	-5.0%	309,035	-	0.0%
Higher Education, Department of	GRF	GRF	235559	Central State School of Agriculture Education	-	-	300,000	300,000	250,000	(50,000)	-16.7%	250,000	-	0.0%
Higher Education, Department of	GRF	GRF	235563	Ohio College Opportunity Grant	81,372,850	89,615,138	92,288,365	95,020,298	99,425,000	4,404,702	4.6%	100,875,000	1,450,000	1.5%
Higher Education, Department of	GRF	GRF	235572	The Ohio State University Clinic Support	766,533	766,533	766,533	766,533	728,206	(38,327)	-5.0%	728,206	-	0.0%
Higher Education, Department of	GRF	GRF	235591	Co-Op Internship Program	-	-	1,774,100	3,530,898	750,000	(2,780,898)	-78.8%	750,000	-	0.0%
Higher Education, Department of	GRF	GRF	235599	National Guard Scholarship Program	18,277,706	17,399,542	18,941,374	19,387,130	18,900,003	(487,127)	-2.5%	18,900,003	-	0.0%
Higher Education, Department of	GRF	GRF	235909	Higher Education General Obligation Bond Debt Service	214,105,830	240,813,473	240,904,077	245,506,661	253,157,900	7,651,239	3.1%	296,782,500	43,624,600	17.2%
GRF Total					2,304,928,556	2,380,368,583	2,463,677,864	2,540,291,994	2,560,414,560	20,122,566	0.8%	2,596,150,182	35,735,622	#DIV/0!
Higher Education, Department of Total					2,352,120,960	2,427,109,125	2,516,713,593	2,600,036,188	2,607,758,081	7,721,893	0.3%	2,648,693,703	40,935,622	#DIV/0!
Higher Educational Facility Commission	DPF	4610	372601	Operating Expenses	11,923	8,499	10,989	7,554	12,500	4,946	65.5%	12,500	-	0.0%
DPF Total					11,923	8,499	10,989	7,554	12,500	4,946	65.5%	12,500	-	0.0%
Higher Educational Facility Commission Total					11,923	8,499	10,989	7,554	12,500	4,946	65.5%	12,500	-	0.0%
Hispanic/Latino Affairs, Commission on	DPF	6010	148602	Special Initiatives	3,220	8,152	19,728	13,589	24,558	10,969	80.7%	24,558	-	0.0%
DPF Total					3,220	8,152	19,728	13,589	24,558	10,969	80.7%	24,558	-	0.0%
Hispanic/Latino Affairs, Commission on	GRF	GRF	148100	Personal Services	300,839	340,559	382,554	356,465	-	(356,465)	-100.0%	-	-	#DIV/0!
Hispanic/Latino Affairs, Commission on	GRF	GRF	148200	Maintenance	5,902	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Hispanic/Latino Affairs, Commission on	GRF	GRF	148321	Operating Expenses	-	-	-	-	445,395	445,395	#DIV/0!	460,385	14,990	3.4%
Hispanic/Latino Affairs, Commission on	GRF	GRF	148402	Community Programs	48,570	35,536	50,021	42,674	-	(42,674)	-100.0%	-	-	#DIV/0!
GRF Total					355,312	376,095	432,575	399,140	445,395	46,255	11.6%	460,385	14,990	#DIV/0!
Hispanic/Latino Affairs, Commission on Total					358,532	384,247	452,303	412,729	469,953	57,224	13.9%	484,943	14,990	#DIV/0!
History Connection	DPF	5KLO	360602	Ohio History Tax Check-off	175,000	-	86,000	85,000	150,000	65,000	76.5%	150,000	-	0.0%
History Connection	DPF	5PDO	360603	Ohio History License Plate	-	-	-	8,000	10,000	2,000	25.0%	10,000	-	0.0%
DPF Total					175,000	-	86,000	93,000	160,000	67,000	72.0%	160,000	-	0.0%
History Connection	GRF	GRF	360501	Education and Collections	3,618,997	3,618,997	4,368,997	4,218,997	4,155,712	(63,285)	-1.5%	4,155,712	-	0.0%
History Connection	GRF	GRF	360502	Site and Museum Operations	4,926,288	5,426,288	6,091,086	5,941,086	5,762,853	(178,233)	-3.0%	5,762,853	-	0.0%
History Connection	GRF	GRF	360504	Ohio Preservation Office	290,000	290,000	290,000	290,000	281,300	(8,700)	-3.0%	281,300	-	0.0%
History Connection	GRF	GRF	360505	National Afro-American Museum	414,798	414,798	500,000	500,000	485,000	(15,000)	-3.0%	485,000	-	0.0%
History Connection	GRF	GRF	360506	Hayes Presidential Center	309,147	309,147	500,000	500,000	485,000	(15,000)	-3.0%	485,000	-	0.0%
History Connection	GRF	GRF	360508	State Historical Grants	500,000	400,000	1,500,000	1,500,000	475,000	(1,025,000)	-68.3%	475,000	-	0.0%
History Connection	GRF	GRF	360509	Outreach and Partnership	90,395	90,395	160,395	160,395	155,583	(4,812)	-3.0%	155,583	-	0.0%
GRF Total					10,149,625	10,549,625	13,410,478	13,110,478	11,800,448	(1,310,030)	-10.0%	11,800,448	-	0.0%
History Connection Total					10,324,625	10,549,625	13,496,478	13,203,478	11,960,448	(1,243,030)	-9.4%	11,960,448	-	0.0%
Housing Finance Agency	DPF	5AZ0	997601	Housing Finance Agency Personal Services	11,586,288	10,885,499	10,403,588	11,107,182	12,176,000	1,068,818	9.6%	12,176,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
DPF Total					11,586,288	10,885,499	10,403,588	11,107,182	12,176,000	1,068,818	9.6%	12,176,000	-	0.0%
Housing Finance Agency Total					11,586,288	10,885,499	10,403,588	11,107,182	12,176,000	1,068,818	9.6%	12,176,000	-	0.0%
Industrial Commission	DPF	5W30	845321	Operating Expenses	40,343,199	40,540,905	40,248,632	41,170,394	46,484,165	5,313,771	12.9%	47,223,650	739,485	1.6%
Industrial Commission	DPF	5W30	845402	Rent-William Green Building	1,047,233	1,051,395	1,022,101	1,033,262	1,150,000	116,738	11.3%	1,150,000	-	0.0%
Industrial Commission	DPF	5W30	845410	Attorney General Payments	3,785,602	3,793,650	3,793,650	3,793,650	3,793,650	-	0.0%	3,793,650	-	0.0%
DPF Total					45,176,035	45,385,950	45,064,384	45,997,306	51,427,815	5,430,509	11.8%	52,167,300	739,485	1.6%
Industrial Commission Total					45,176,035	45,385,950	45,064,384	45,997,306	51,427,815	5,430,509	11.8%	52,167,300	739,485	1.6%
Inspector General, Office of	DPF	5HS0	965609	Casino Investigation	747	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					747	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Inspector General, Office of	GRF	GRF	965321	Operating Expenses	909,962	1,048,169	1,328,623	1,245,925	1,401,581	155,656	12.5%	1,401,581	-	0.0%
Inspector General, Office of	GRF	GRF	965404	Deputy Inspector General for ARRA	314,819	817	-	-	-	-	#DIV/0!	-	-	#DIV/0!
GRF Total					1,224,781	1,048,986	1,328,623	1,245,925	1,401,581	155,656	12.5%	1,401,581	-	#DIV/0!
Inspector General, Office of	ISA	5FA0	965603	Deputy Inspector General for ODOT	352,971	390,214	379,681	406,661	400,000	(6,661)	-1.6%	400,000	-	0.0%
Inspector General, Office of	ISA	5FT0	965604	Deputy Inspector General for BWC/OIC	409,727	414,695	414,969	421,501	425,000	3,499	0.8%	425,000	-	0.0%
Inspector General, Office of	ISA	5GI0	965605	Deputy Inspector General for ARRA	26,810	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
ISA Total					789,507	804,910	794,650	828,162	825,000	(3,162)	-0.4%	825,000	-	#DIV/0!
Inspector General, Office of Total					2,015,035	1,853,896	2,123,273	2,074,088	2,226,581	152,493	7.4%	2,226,581	-	#DIV/0!
Insurance, Department of	DPF	5540	820601	Operating Expenses-OSHIIP	66,113	170,000	175,711	-	180,000	180,000	#DIV/0!	180,000	-	0.0%
Insurance, Department of	DPF	5540	820606	Operating Expenses	23,954,572	23,239,315	25,231,717	26,093,944	26,937,840	843,896	3.2%	26,937,840	-	0.0%
Insurance, Department of	DPF	5550	820605	Examination	7,663,884	7,578,769	7,099,597	7,325,926	8,127,549	801,623	10.9%	8,127,549	-	0.0%
Insurance, Department of	DPF	5PT0	820613	Captive Insurance Regulation & Supervision	-	-	153,290	242,364	650,000	407,636	168.2%	650,000	-	0.0%
DPF Total					31,684,569	30,988,083	32,660,314	33,662,234	35,895,389	2,233,155	6.6%	35,895,389	-	0.0%
Insurance, Department of	FED	3EV0	820610	Health Insurance Premium Review	860,047	1,138,252	1,065	-	-	-	#DIV/0!	-	-	#DIV/0!
Insurance, Department of	FED	3U50	820602	OSHIIP Operating Grant	1,924,147	1,916,821	2,188,102	2,319,026	2,793,150	474,124	20.4%	2,793,150	-	0.0%
FED Total					2,784,193	3,055,073	2,189,167	2,319,026	2,793,150	474,124	20.4%	2,793,150	-	#DIV/0!
Insurance, Department of Total					34,468,762	34,043,156	34,849,481	35,981,259	38,688,539	2,707,280	7.5%	38,688,539	-	#DIV/0!
Job and Family Services, Department of	DPF	1980	600647	Children's Trust Fund	3,382,486	3,284,819	2,549,439	966,406	5,000,000	4,033,594	417.4%	5,000,000	-	0.0%
Job and Family Services, Department of	DPF	4A80	600658	Public Assistance Activities	25,789,673	11,041,449	20,388,374	20,437,990	26,000,000	5,562,010	27.2%	26,000,000	-	0.0%
Job and Family Services, Department of	DPF	4A90	600607	Unemployment Compensation Administration Fund	7,180,653	7,498,462	7,998,066	12,681,742	14,000,000	1,318,259	10.4%	14,000,000	-	0.0%
Job and Family Services, Department of	DPF	4A90	600694	Unemployment Compensation Review Commission-SAF	2,289	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Job and Family Services, Department of	DPF	4E70	600604	Family and Children Services Collection	152,687	192,299	157,735	156,220	650,000	493,780	316.1%	650,000	-	0.0%
Job and Family Services, Department of	DPF	4F10	600609	Family and Children Activities	10,319	143,787	291,344	266,195	708,000	441,805	166.0%	708,000	-	0.0%
Job and Family Services, Department of	DPF	5DB0	600637	Military Injury Relief Subsidies	109,000	122,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Job and Family Services, Department of	DPF	5DM0	600633	Audit Settlements and Contingency	11,068,123	23,852,961	39,809,778	429,967	5,000,000	4,570,033	1062.9%	5,000,000	-	0.0%
Job and Family Services, Department of	DPF	5ES0	600630	Food Bank Assistance	500,000	500,000	500,000	500,000	500,000	-	0.0%	500,000	-	0.0%
Job and Family Services, Department of	DPF	5HCO	600695	Unemployment Compensation Interest	44,495,535	37,157,095	27,580,525	11,667,790	1,000,000	(10,667,790)	-91.4%	1,000,000	-	0.0%
Job and Family Services, Department of	DPF	5KTO	600696	Early Childhood Education	-	-	7,805,562	18,807,212	20,000,000	1,192,788	6.3%	20,000,000	-	0.0%
Job and Family Services, Department of	DPF	5NG0	600660	Victims of Human Trafficking	-	-	-	-	100,000	100,000	#DIV/0!	100,000	-	0.0%
Job and Family Services, Department of	DPF	5RC0	600669	Healthier Buckeye Grant Program	-	-	-	5,295,746	-	(5,295,746)	-100.0%	-	-	#DIV/0!
Job and Family Services, Department of	DPF	5RX0	600699	Workforce Development Projects	-	-	914,427	604,151	2,000,000	1,395,849	231.0%	2,000,000	-	0.0%
Job and Family Services, Department of	DPF	5RY0	600698	Human Services Project	-	-	1,857,409	2,123,871	2,500,000	376,129	17.7%	2,750,000	250,000	10.0%
Job and Family Services, Department of	DPF	5TZ0	600674	Children's Crisis Care	-	-	-	-	150,000	150,000	#DIV/0!	150,000	-	0.0%
Job and Family Services, Department of	DPF	5U60	600663	Family and Children Support	2,688,877	2,766,784	3,028,699	2,842,893	3,000,000	157,107	5.5%	3,000,000	-	0.0%
DPF Total					95,379,642	86,559,656	112,881,359	76,780,182	80,608,000	3,827,818	5.0%	80,858,000	250,000	#DIV/0!
Job and Family Services, Department of	FED	3270	600606	Child Welfare	23,677,147	22,147,790	21,187,750	23,690,523	27,500,000	3,809,477	16.1%	27,500,000	-	0.0%
Job and Family Services, Department of	FED	3310	600615	Veterans Programs	6,886,565	6,593,471	6,372,869	5,900,117	7,000,000	1,099,883	18.6%	7,000,000	-	0.0%
Job and Family Services, Department of	FED	3310	600624	Employment Services	19,241,167	16,902,625	24,974,815	23,784,617	26,000,000	2,215,383	9.3%	26,000,000	-	0.0%
Job and Family Services, Department of	FED	3310	600686	Workforce Programs	5,007,179	5,255,035	5,083,523	5,323,677	5,800,000	476,323	8.9%	5,800,000	-	0.0%
Job and Family Services, Department of	FED	3840	600610	Food Assistance Programs	126,276,992	127,123,633	130,677,611	134,072,009	145,000,000	10,927,991	8.2%	145,000,000	-	0.0%
Job and Family Services, Department of	FED	3850	600614	Refugee Services	10,623,420	8,899,321	8,265,625	10,733,995	12,000,000	1,266,005	11.8%	12,000,000	-	0.0%
Job and Family Services, Department of	FED	3950	600616	Federal Discretionary Grants	750,407	601,969	1,590,588	1,274,784	1,500,000	225,216	17.7%	1,500,000	-	0.0%
Job and Family Services, Department of	FED	3960	600620	Social Services Block Grant	39,476,373	37,807,808	41,062,650	42,767,309	42,000,000	(767,309)	-1.8%	42,000,000	-	0.0%
Job and Family Services, Department of	FED	3970	600626	Child Support-Federal	161,323,896	168,419,376	170,526,016	179,032,713	175,000,000	(4,032,713)	-2.3%	175,000,000	-	0.0%
Job and Family Services, Department of	FED	3980	600627	Adoption Program-Federal	120,317,359	121,423,247	121,485,736	124,926,943	175,000,000	50,073,057	40.1%	175,000,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Job and Family Services, Department of	FED	3A20	600641	Emergency Food Distribution	3,088,697	3,126,428	3,975,604	3,908,685	4,000,000	91,315	2.3%	4,000,000	-	0.0%
Job and Family Services, Department of	FED	3AW0	600675	Fatherhood Commission	-	-	265,673	1,388,640	3,000,000	1,611,360	116.0%	3,000,000	-	0.0%
Job and Family Services, Department of	FED	3D30	600648	Children's Trust Fund Federal	933,427	1,206,886	1,493,300	786,311	2,000,000	1,213,689	154.4%	2,000,000	-	0.0%
Job and Family Services, Department of	FED	3F01	655624	Medicaid Program Support - Federal	97,689,284	122,812,730	140,688,233	148,009,372	180,000,000	31,990,628	21.6%	172,491,905	(7,508,095)	-4.2%
Job and Family Services, Department of	FED	3H70	600617	Child Care Federal	235,268,692	208,200,511	220,233,747	204,274,194	231,000,000	26,725,806	13.1%	232,000,000	1,000,000	0.4%
Job and Family Services, Department of	FED	3N00	600628	Foster Care Program-Federal	202,751,253	220,941,794	221,186,652	229,904,885	240,000,000	10,095,115	4.4%	240,000,000	-	0.0%
Job and Family Services, Department of	FED	3S50	600622	Child Support Projects	272,471	300,073	342,829	324,905	534,050	209,145	64.4%	534,050	-	0.0%
Job and Family Services, Department of	FED	3V00	600688	Workforce Innovation and Opportunity Act Programs	119,884,568	111,344,033	97,417,560	92,525,106	108,000,000	15,474,894	16.7%	108,000,000	-	0.0%
Job and Family Services, Department of	FED	3V40	600632	Trade Programs	-	-	-	-	15,000,000	15,000,000	#DIV/0!	15,000,000	-	0.0%
Job and Family Services, Department of	FED	3V40	600678	Federal Unemployment Programs	127,112,173	109,284,614	96,714,384	91,492,438	85,814,212	(5,678,226)	-6.2%	80,814,212	(5,000,000)	-5.8%
Job and Family Services, Department of	FED	3V40	600679	Unemployment Compensation Review Commission-Federal	4,678,868	4,249,610	4,419,456	4,203,311	5,000,000	796,689	19.0%	5,000,000	-	0.0%
Job and Family Services, Department of	FED	3V60	600689	TANF Block Grant	587,678,703	625,455,329	641,372,248	709,904,134	836,437,504	126,533,370	17.8%	848,935,211	12,497,707	1.5%
FED Total					1,892,938,642	1,922,096,284	1,959,336,868	2,038,228,669	2,327,585,766	289,357,097	14.2%	2,328,575,378	989,612	-8.1%
Job and Family Services, Department of	FID	1920	600646	Child Support Intercept-Federal	105,369,741	101,052,006	100,809,158	90,312,196	110,000,000	19,687,804	21.8%	110,000,000	-	0.0%
Job and Family Services, Department of	FID	5830	600642	Child Support Intercept-State	11,845,095	12,432,829	11,244,636	11,516,994	14,000,000	2,483,006	21.6%	14,000,000	-	0.0%
Job and Family Services, Department of	FID	5B60	600601	Food Assistance Intercept	420,131	438,976	513,442	842,558	1,000,000	157,442	18.7%	1,000,000	-	0.0%
FID Total					117,634,968	113,923,811	112,567,237	102,671,748	125,000,000	22,328,252	21.7%	125,000,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600321	Program Support	30,001,236	26,059,181	26,677,737	21,510,883	28,543,219	7,032,336	32.7%	28,543,219	-	0.0%
Job and Family Services, Department of	GRF	GRF	600410	TANF State Maintenance of Effort	151,621,638	151,938,787	151,926,047	152,147,832	148,650,326	(3,497,506)	-2.3%	148,650,326	-	0.0%
Job and Family Services, Department of	GRF	GRF	600413	Child Care State/Maintenance of Effort	84,647,800	84,639,396	84,683,960	84,732,692	83,461,739	(1,270,953)	-1.5%	83,461,739	-	0.0%
Job and Family Services, Department of	GRF	GRF	600416	Information Technology Projects	49,028,209	50,359,467	52,877,809	45,388,186	58,615,048	13,226,862	29.1%	58,615,048	-	0.0%
Job and Family Services, Department of	GRF	GRF	600420	Child Support Programs	5,864,616	5,225,367	5,547,756	5,500,670	6,576,797	1,076,127	19.6%	6,576,797	-	0.0%
Job and Family Services, Department of	GRF	GRF	600421	Family Assistance Programs	2,881,705	2,460,117	3,044,975	5,092,936	3,103,334	(1,989,602)	-39.1%	3,103,334	-	0.0%
Job and Family Services, Department of	GRF	GRF	600423	Families and Children Programs	4,520,990	4,979,251	6,699,813	7,103,417	16,219,491	9,116,074	128.3%	16,219,491	-	0.0%
Job and Family Services, Department of	GRF	GRF	600445	Unemployment Insurance Administration	-	-	19,359,831	16,576,197	20,955,498	4,379,301	26.4%	20,955,498	-	0.0%
Job and Family Services, Department of	GRF	GRF	600466	Foster Care Administration	-	-	-	134,532	-	(134,532)	-100.0%	-	-	#DIV/0!
Job and Family Services, Department of	GRF	GRF	600502	Child Support- Local	23,454,455	23,923,235	24,304,378	23,474,645	23,456,891	(17,754)	-0.1%	23,456,891	-	0.0%
Job and Family Services, Department of	GRF	GRF	600504	Healthier Buckeye Grant Program	-	-	-	-	50,000	50,000	#DIV/0!	50,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600511	Disability Financial Assistance	16,481,039	14,358,411	9,859,889	9,611,529	3,927,452	(5,684,077)	-59.1%	-	(3,927,452)	-100.0%
Job and Family Services, Department of	GRF	GRF	600521	Family Assistance- Local	42,191,386	45,386,865	44,575,539	43,923,377	44,748,768	825,391	1.9%	44,748,768	-	0.0%
Job and Family Services, Department of	GRF	GRF	600523	Family and Children Services	53,305,625	62,631,226	55,658,739	57,308,449	77,268,993	19,960,544	34.8%	77,268,993	-	0.0%
Job and Family Services, Department of	GRF	GRF	600528	Adoption Services	61,662,134	62,301,762	59,240,741	57,974,445	28,922,517	(29,051,928)	-50.1%	28,922,517	-	0.0%
Job and Family Services, Department of	GRF	GRF	600533	Child, Family, and Community Protection Services	13,094,879	13,318,371	12,302,775	13,914,141	13,500,000	(414,141)	-3.0%	13,500,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600534	Adult Protective Services	493,744	1,535,086	7,488,125	2,909,410	2,740,000	(169,410)	-5.8%	2,740,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600535	Early Care and Education	123,589,177	139,460,335	143,450,719	140,923,700	141,285,241	361,541	0.3%	141,285,241	-	0.0%
Job and Family Services, Department of	GRF	GRF	600540	Food Banks	5,488,124	6,511,876	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Job and Family Services, Department of	GRF	GRF	600541	Kinship Permanency Incentive Program	3,620,940	4,162,640	3,456,016	3,696,434	1,000,000	(2,696,434)	-72.9%	1,000,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600546	Healthy Food Financing Initiative	-	-	675,000	1,319,000	100,000	(1,219,000)	-92.4%	100,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	600548	Gallipolis Digital Works	-	-	-	100,000	-	(100,000)	-100.0%	-	-	#DIV/0!
Job and Family Services, Department of	GRF	GRF	655425	Medicaid Program Support	-	-	-	-	7,000,000	7,000,000	#DIV/0!	7,000,000	-	0.0%
Job and Family Services, Department of	GRF	GRF	655522	Medical Program Support-Local	30,570,426	33,969,904	38,025,614	35,803,994	37,119,931	1,315,937	3.7%	37,119,931	-	0.0%
Job and Family Services, Department of	GRF	GRF	655523	Medicaid Program Support-Local Transportation	30,738,328	33,169,794	35,815,486	37,116,190	41,000,000	3,883,810	10.5%	-	(41,000,000)	-100.0%
GRF Total					733,256,449	766,391,073	785,670,949	766,262,660	788,245,245	21,982,585	2.9%	743,317,793	(44,927,452)	#DIV/0!
Job and Family Services, Department of	HLD	R012	600643	Refunds and Audit Settlements	279,452	404,573	1,846	-	500,000	500,000	#DIV/0!	500,000	-	0.0%
HLD Total					279,452	404,573	1,846	-	500,000	500,000	#DIV/0!	500,000	-	0.0%
Job and Family Services, Department of	ISA	5HLO	600602	State and County Shared Services	1,230,469	1,527,541	306,654	180,209	2,000,000	1,819,791	1009.8%	2,000,000	-	0.0%
ISA Total					1,230,469	1,527,541	306,654	180,209	2,000,000	1,819,791	1009.8%	2,000,000	-	0.0%
Job and Family Services, Department of Total					2,840,719,622	2,890,902,938	2,970,764,913	2,984,123,468	3,323,939,011	339,815,543	11.4%	3,280,251,171	(43,687,840)	#DIV/0!
Joint Education Oversight Commission	GRF	GRF	047321	Operating Expenses	-	-	-	203,422	350,000	146,578	72.1%	350,000	-	0.0%
GRF Total					-	-	-	203,422	350,000	146,578	72.1%	350,000	-	0.0%
Joint Education Oversight Commission Total					-	-	-	203,422	350,000	146,578	72.1%	350,000	-	0.0%
Joint Legislative Ethics Committee	DPF	4G70	028601	Joint Legislative Ethics Committee	117,596	143,746	108,211	127,972	150,000	22,028	17.2%	150,000	-	0.0%
Joint Legislative Ethics Committee	DPF	5HNO	028602	Investigations and Financial Disclosure	-	-	-	-	10,000	10,000	#DIV/0!	10,000	-	0.0%
DPF Total					117,596	143,746	108,211	127,972	160,000	32,028	25.0%	160,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Joint Legislative Ethics Committee	GRF	GRF	028321	Legislative Ethics Committee	527,133	525,923	518,787	598,672	550,000	(48,672)	-8.1%	550,000	-	0.0%
GRF Total					527,133	525,923	518,787	598,672	550,000	(48,672)	-8.1%	550,000	-	0.0%
Joint Legislative Ethics Committee Total					644,729	669,669	626,998	726,643	710,000	(16,643)	-2.3%	710,000	-	0.0%
Joint Medicaid Oversight Committee	GRF	GRF	048321	Operating Expenses	6,536	454,397	309,906	475,848	340,814	(135,034)	-28.4%	502,982	162,168	47.6%
GRF Total					6,536	454,397	309,906	475,848	340,814	(135,034)	-28.4%	502,982	162,168	47.6%
Joint Medicaid Oversight Committee Total					6,536	454,397	309,906	475,848	340,814	(135,034)	-28.4%	502,982	162,168	47.6%
Judicial Conference of Ohio	DPF	4030	018601	Ohio Jury Instructions	434,472	382,506	359,287	255,591	408,282	152,691	59.7%	431,346	23,064	5.6%
DPF Total					434,472	382,506	359,287	255,591	408,282	152,691	59.7%	431,346	23,064	5.6%
Judicial Conference of Ohio	GRF	GRF	018321	Operating Expenses	824,415	845,784	749,250	646,722	718,463	71,741	11.1%	715,163	(3,300)	-0.5%
GRF Total					824,415	845,784	749,250	646,722	718,463	71,741	11.1%	715,163	(3,300)	-0.5%
Judicial Conference of Ohio Total					1,258,887	1,228,289	1,108,537	902,313	1,126,745	224,432	24.9%	1,146,509	19,764	5.2%
Judiciary / Supreme Court	DPF	4C80	005605	Attorney Services	5,602,787	6,042,797	7,299,960	7,756,058	8,166,646	410,588	5.3%	8,122,279	(44,367)	-0.5%
Judiciary / Supreme Court	DPF	5HT0	005617	Court Interpreter Certification	28,198	-	1,705	40,685	8,670	(32,015)	-78.7%	9,537	867	10.0%
Judiciary / Supreme Court	DPF	5SP0	005626	Civil Justice Grant Program	-	-	-	-	350,000	350,000	#DIV/0!	350,000	-	0.0%
Judiciary / Supreme Court	DPF	5T80	005609	Grants and Awards	4,035	13,274	50,195	43,723	6,000	(37,723)	-86.3%	6,000	-	0.0%
Judiciary / Supreme Court	DPF	6720	005601	Continuing Judicial Education	134,108	890	3,125	174,380	100,000	(74,380)	-42.7%	100,000	-	0.0%
Judiciary / Supreme Court	DPF	6A80	005606	Supreme Court Admissions	1,321,367	1,407,145	1,335,877	1,250,929	1,457,461	206,532	16.5%	1,477,098	19,637	1.3%
DPF Total					7,090,495	7,464,106	8,690,862	9,265,775	10,088,777	823,002	8.9%	10,064,914	(23,863)	10.8%
Judiciary / Supreme Court	FED	3J00	005603	Federal Grants	1,568,971	1,041,520	1,207,788	1,305,626	1,705,708	400,082	30.6%	1,528,315	(177,393)	-10.4%
FED Total					1,568,971	1,041,520	1,207,788	1,305,626	1,705,708	400,082	30.6%	1,528,315	(177,393)	-10.4%
Judiciary / Supreme Court	FID	5JY0	005620	County Law Library Resources Boards	284,618	543,053	186,696	107,465	357,500	250,035	232.7%	357,500	-	0.0%
FID Total					284,618	543,053	186,696	107,465	357,500	250,035	232.7%	357,500	-	0.0%
Judiciary / Supreme Court	GRF	GRF	005321	Operating Expenses - Judiciary/Supreme Court	133,304,086	134,416,176	142,937,199	148,854,153	161,228,513	12,374,360	8.3%	169,614,282	8,385,769	5.2%
Judiciary / Supreme Court	GRF	GRF	005406	Law-Related Education	236,172	236,172	166,172	166,172	166,172	-	0.0%	166,172	-	0.0%
Judiciary / Supreme Court	GRF	GRF	005409	Ohio Courts Technology Initiative	625,715	3,571,890	2,944,401	3,378,584	3,350,000	(28,584)	-0.8%	3,350,000	-	0.0%
GRF Total					134,165,973	138,224,238	146,047,771	152,398,909	164,744,685	12,345,776	8.1%	173,130,454	8,385,769	5.2%
Judiciary / Supreme Court Total					143,110,058	147,272,917	156,133,118	163,077,774	176,896,670	13,818,896	8.5%	185,081,183	8,184,513	5.6%
Lake Erie Commission	DPF	4C00	780601	Lake Erie Protection	169,815	155,344	149,131	183,862	568,000	384,138	208.9%	571,000	3,000	0.5%
Lake Erie Commission	DPF	5D80	780602	Lake Erie Resources	280,647	305,349	169,317	167,883	-	(167,883)	-100.0%	-	-	#DIV/0!
DPF Total					450,462	460,693	318,448	351,745	568,000	216,255	61.5%	571,000	3,000	#DIV/0!
Lake Erie Commission	FED	3EP0	780603	LEC Federal Grants	44,466	266,078	152,887	61,063	-	(61,063)	-100.0%	-	-	#DIV/0!
FED Total					44,466	266,078	152,887	61,063	-	(61,063)	-100.0%	-	-	#DIV/0!
Lake Erie Commission Total					494,927	726,771	471,336	412,808	568,000	155,192	37.6%	571,000	3,000	#DIV/0!
Legislative Service Commission	DPF	4100	035601	Sale of Publications	-	10,000	-	8,829	10,000	1,171	13.3%	10,000	-	0.0%
DPF Total					-	10,000	-	8,829	10,000	1,171	13.3%	10,000	-	0.0%
Legislative Service Commission	GRF	GRF	035321	Operating Expenses	13,411,155	13,722,951	14,331,087	15,444,917	16,830,000	1,385,083	9.0%	16,830,000	-	0.0%
Legislative Service Commission	GRF	GRF	035402	Legislative Fellows	966,006	871,423	1,001,851	1,020,365	1,022,120	1,755	0.2%	1,022,120	-	0.0%
Legislative Service Commission	GRF	GRF	035405	Correctional Institution Inspection Committee	402,946	398,395	437,428	369,850	447,020	77,170	20.9%	447,020	-	0.0%
Legislative Service Commission	GRF	GRF	035407	Legislative Task Force on Redistricting	-	-	-	-	400,000	400,000	#DIV/0!	-	(400,000)	-100.0%
Legislative Service Commission	GRF	GRF	035409	National Associations	557,774	283,504	355,094	326,716	450,000	123,284	37.7%	450,000	-	0.0%
Legislative Service Commission	GRF	GRF	035410	Legislative Information Systems	5,605,919	6,505,720	7,407,255	8,792,939	8,569,500	(223,439)	-2.5%	8,569,500	-	0.0%
Legislative Service Commission	GRF	GRF	035411	Ohio Constitutional Modernization Commission	153,195	507,617	524,742	452,456	-	(452,456)	-100.0%	-	-	#DIV/0!
Legislative Service Commission	GRF	GRF	035419	Criminal Justice Recodification Committee	-	-	99,803	116,921	-	(116,921)	-100.0%	-	-	#DIV/0!
GRF Total					21,096,993	22,289,609	24,157,260	26,524,164	27,718,640	1,194,476	4.5%	27,318,640	(400,000)	#DIV/0!
Legislative Service Commission	ISA	4F60	035603	Legislative Budget Services	106,081	199,226	93,662	-	-	-	#DIV/0!	-	-	#DIV/0!
Legislative Service Commission	ISA	5EF0	035607	Legislative Agency Telephone Usage	6,645	2	-	-	-	-	#DIV/0!	-	-	#DIV/0!
ISA Total					112,726	199,229	93,662	-	-	-	#DIV/0!	-	-	#DIV/0!
Legislative Service Commission Total					21,209,719	22,498,837	24,250,922	26,532,993	27,728,640	1,195,647	4.5%	27,328,640	(400,000)	#DIV/0!
Library Board	DPF	4590	350603	Services for Libraries	3,187,148	3,457,557	3,607,621	3,969,828	4,190,834	221,006	5.6%	4,190,834	-	0.0%
Library Board	DPF	4S40	350604	Ohio Public Library Information Network	5,406,373	4,916,084	4,469,968	5,387,629	5,689,788	302,159	5.6%	5,689,788	-	0.0%
Library Board	DPF	5GB0	350605	Library for the Blind	1,274,194	1,274,194	1,274,194	1,274,194	1,274,194	-	0.0%	1,274,194	-	0.0%
DPF Total					9,867,716	9,647,835	9,351,784	10,631,650	11,154,816	523,166	4.9%	11,154,816	-	0.0%
Library Board	FED	3130	350601	LSTA Federal	4,528,975	4,102,575	4,859,824	5,313,848	5,350,000	36,152	0.7%	5,350,000	-	0.0%
FED Total					4,528,975	4,102,575	4,859,824	5,313,848	5,350,000	36,152	0.7%	5,350,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Library Board	GRF	GRF	350321	Operating Expenses	5,132,819	4,798,810	5,284,603	5,072,916	4,500,000	(572,916)	-11.3%	4,500,000	-	0.0%
Library Board	GRF	GRF	350401	Ohioana Rental Payments	117,135	118,248	119,589	119,813	295,114	175,301	146.3%	300,114	5,000	1.7%
Library Board	GRF	GRF	350502	Regional Library Systems	582,469	582,469	582,469	582,469	500,000	(82,469)	-14.2%	500,000	-	0.0%
GRF Total					5,832,424	5,499,527	5,986,660	5,775,198	5,295,114	(480,084)	-8.3%	5,300,114	5,000	1.7%
Library Board	ISA	1390	350602	Services for State Agencies	-	-	-	1,057	8,000	6,943	657.0%	8,000	-	0.0%
ISA Total					-	-	-	1,057	8,000	6,943	657.0%	8,000	-	0.0%
Library Board Total					20,229,114	19,249,938	20,198,268	21,721,753	21,807,930	86,177	0.4%	21,812,930	5,000	1.7%
Liquor Control Commission	DPF	5LP0	970601	Commission Operating Expenses	707,630	712,353	761,571	758,636	844,553	85,917	11.3%	851,269	6,716	0.8%
DPF Total					707,630	712,353	761,571	758,636	844,553	85,917	11.3%	851,269	6,716	0.8%
Liquor Control Commission Total					707,630	712,353	761,571	758,636	844,553	85,917	11.3%	851,269	6,716	0.8%
Lottery Commission	SLF	2310	950604	Charitable Gaming Oversight	1,237,270	90,517	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Lottery Commission	SLF	7044	950100	Personal Services	241,383	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Lottery Commission	SLF	7044	950200	Maintenance	1,300,162	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Lottery Commission	SLF	7044	950300	Equipment	456,121	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Lottery Commission	SLF	7044	950321	Operating Expenses	39,207,516	44,892,385	46,439,848	49,043,723	50,000,000	956,277	1.9%	50,000,000	-	0.0%
Lottery Commission	SLF	7044	950402	Advertising Contracts	21,063,682	24,168,173	24,362,873	25,731,325	25,800,000	68,675	0.3%	25,800,000	-	0.0%
Lottery Commission	SLF	7044	950403	Gaming Contracts	65,839,310	66,524,874	61,628,415	78,015,884	68,258,704	(9,757,180)	-12.5%	68,917,884	659,180	1.0%
Lottery Commission	SLF	7044	950601	Direct Prize Payments	123,110,186	257,256,880	274,655,574	168,372,356	142,307,278	(26,065,078)	-15.5%	142,949,268	641,990	0.5%
Lottery Commission	SLF	7044	950605	Problem Gambling	1,543,717	2,836,948	3,125,311	2,573,524	3,300,000	726,476	28.2%	3,300,000	-	0.0%
Lottery Commission	SLF	8710	950602	Annuity Prizes	79,546,262	80,454,570	82,051,215	75,376,988	81,000,000	5,623,012	7.5%	81,000,000	-	0.0%
SLF Total					333,545,608	476,224,346	492,263,237	399,113,801	370,665,982	(28,447,819)	-7.1%	371,967,152	1,301,170	#DIV/0!
Lottery Commission Total					333,545,608	476,224,346	492,263,237	399,113,801	370,665,982	(28,447,819)	-7.1%	371,967,152	1,301,170	#DIV/0!
Manufactured Homes Commission	DPF	4K90	996609	Operating Expenses	288,682	308,405	211,921	284,342	227,165	(57,177)	-20.1%	-	(227,165)	-100.0%
Manufactured Homes Commission	DPF	5MCO	996610	Manufactured Homes Regulation	557,955	602,650	693,967	663,892	460,212	(203,680)	-30.7%	-	(460,212)	-100.0%
DPF Total					846,637	911,056	905,888	948,234	687,377	(260,857)	-27.5%	-	(687,377)	-200.0%
Manufactured Homes Commission Total					846,637	911,056	905,888	948,234	687,377	(260,857)	-27.5%	-	(687,377)	-200.0%
Medicaid, Department of	DPF	4E30	651605	Resident Protection Fund	114,015	88,452	(5,201)	1,315,640	4,878,000	3,562,360	270.8%	4,878,000	-	0.0%
Medicaid, Department of	DPF	5AJ0	651631	Money Follows the Person	3,167,875	2,012,394	1,689,928	7,280,036	12,760,900	5,480,864	75.3%	12,373,500	(387,400)	-3.0%
Medicaid, Department of	DPF	5AN0	651686	Care Innovation and Community Improvement Program	-	-	-	-	60,000,000	60,000,000	#DIV/0!	60,000,000	-	0.0%
Medicaid, Department of	DPF	5DLO	651639	Medicaid Services-Recoveries	461,475,246	514,518,815	537,876,341	518,048,211	774,381,570	256,333,359	49.5%	722,709,203	(51,672,367)	-6.7%
Medicaid, Department of	DPF	5DLO	651685	Medicaid Recoveries-Program Support	-	-	-	-	36,146,571	36,146,571	#DIV/0!	41,328,516	5,181,945	14.3%
Medicaid, Department of	DPF	5FX0	651638	Medicaid Services-Payment Withholding	7,888,065	4,620,247	6,383,192	12,399,558	12,000,000	(399,558)	-3.2%	12,000,000	-	0.0%
Medicaid, Department of	DPF	5GFO	651656	Medicaid Services - Hospital Upper Payment Limit	513,446,176	554,871,802	568,275,051	557,450,602	619,104,791	61,654,189	11.1%	647,635,236	28,530,445	4.6%
Medicaid, Department of	DPF	5KCO	651682	Health Care Grants-State	2,865,400	3,890,037	1,263,823	313,250	5,000,000	4,686,750	1496.2%	5,000,000	-	0.0%
Medicaid, Department of	DPF	5KW0	651612	Managed Care Performance Payment	10,934,614	6,265,254	48,507,051	168,685,514	-	(168,685,514)	-100.0%	-	-	#DIV/0!
Medicaid, Department of	DPF	5R20	651608	Medicaid Services-Long Term	396,708,845	393,708,738	399,818,149	403,248,622	405,666,000	2,417,378	0.6%	405,666,000	-	0.0%
Medicaid, Department of	DPF	5SA0	651628	Maternal and Child Health	-	-	500,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Medicaid, Department of	DPF	5SCO	651683	Medicaid Services-Physician UPL	-	-	3,503,537	14,147,003	30,000,000	15,852,997	112.1%	30,000,000	-	0.0%
Medicaid, Department of	DPF	5TNO	651684	Medicaid Services-HIC Fee	-	-	-	-	593,195,389	593,195,389	#DIV/0!	660,893,005	67,697,616	11.4%
Medicaid, Department of	DPF	5TZ0	651600	Brigid's Path Program	-	-	-	-	500,000	500,000	#DIV/0!	500,000	-	0.0%
Medicaid, Department of	DPF	5U30	651654	Medicaid Program Support	13,528,787	13,797,996	12,994,290	18,167,321	-	(18,167,321)	-100.0%	-	-	#DIV/0!
Medicaid, Department of	DPF	6510	651649	Medicaid Services-Hospital Care Assurance Program	210,934,631	-	445,516,981	232,270,068	238,057,429	5,787,361	2.5%	199,250,372	(38,807,057)	-16.3%
DPF Total					1,621,063,653	1,493,773,734	2,026,323,143	1,933,325,825	2,791,690,650	858,364,825	44.4%	2,802,233,832	10,543,182	#DIV/0!
Medicaid, Department of	FED	3ER0	651603	Medicaid and Health Transformation Technology	94,218,038	75,081,691	55,705,287	47,169,881	61,896,000	14,726,119	31.2%	61,896,000	-	0.0%
Medicaid, Department of	FED	3F00	651623	Medicaid Services-Federal	3,297,569,129	4,747,960,860	3,841,522,208	3,655,601,110	6,353,919,469	2,698,318,359	73.8%	6,478,785,019	124,865,550	2.0%
Medicaid, Department of	FED	3F00	651624	Medicaid Program Support-Federal	267,394,937	293,528,874	292,426,416	339,823,842	607,899,720	268,075,878	78.9%	682,203,750	74,304,030	12.2%
Medicaid, Department of	FED	3FA0	651680	Health Care Grants-Federal	15,083,108	23,716,650	15,377,474	20,878,969	38,658,704	17,779,735	85.2%	38,664,967	6,263	0.0%
Medicaid, Department of	FED	3G50	651655	Medicaid Intragency Pass Through	1,084,811,781	863,923,976	149,123,953	114,243,712	125,651,597	11,407,885	10.0%	125,701,597	50,000	0.0%
FED Total					4,759,076,993	6,004,212,051	4,354,155,338	4,177,717,514	7,188,025,490	3,010,307,976	72.1%	7,387,251,333	199,225,843	14.2%
Medicaid, Department of	GRF	GRF	651425	Medicaid Program Support-State	119,865,001	136,452,386	137,428,170	156,769,355	176,312,968	19,543,613	12.5%	178,754,197	2,441,229	1.4%
Medicaid, Department of	GRF	GRF	651525	Medicaid Health Care Services	12,649,886,537	13,916,554,641	15,979,052,611	16,227,246,835	13,492,852,269	(2,734,394,566)	-16.9%	14,372,535,691	879,683,422	6.5%
Medicaid, Department of	GRF	GRF	651526	Medicare Part D	295,498,625	289,929,893	305,634,132	418,595,274	478,243,607	59,648,333	14.2%	478,331,274	87,667	0.0%
GRF Total					13,065,250,163	14,342,936,920	16,422,114,914	16,802,611,464	14,147,408,844	(2,655,202,620)	-15.8%	15,029,621,162	882,212,318	7.9%
Medicaid, Department of	HLD	R055	651644	Refunds and Reconciliation	590,001	163,063	264,618	45,310	1,000,000	954,690	2107.0%	1,000,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
HLD Total					590,001	163,063	264,618	45,310	1,000,000	954,690	2107.0%	1,000,000	-	0.0%
Medicaid, Department of Total					19,445,980,810	21,841,085,768	22,802,858,013	22,913,700,113	24,128,124,984	1,214,424,871	5.3%	25,220,106,327	1,091,981,343	#DIV/0!
Medical Board	DPF	5C60	883609	Operating Expenses	8,144,383	8,010,905	9,401,520	8,747,268	10,163,504	1,416,236	16.2%	11,064,757	901,253	8.9%
DPF Total					8,144,383	8,010,905	9,401,520	8,747,268	10,163,504	1,416,236	16.2%	11,064,757	901,253	8.9%
Medical Board Total					8,144,383	8,010,905	9,401,520	8,747,268	10,163,504	1,416,236	16.2%	11,064,757	901,253	8.9%
Mental Health and Addiction Services, Department of	DPF	2320	333621	Family and Children First Administration	289,752	256,743	385	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	2320	336621	Family & Children First	-	-	342,373	389,118	410,113	20,995	5.4%	410,113	-	0.0%
Mental Health and Addiction Services, Department of	DPF	4750	333623	Statewide Treatment and Prevention Administration	5,172,801	7,816,856	95,401	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	4750	335623	Statewide Treatment and Prevention	2,808,167	9,712,598	17,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	4750	336623	Statewide Treatment and Prevention	-	-	9,521,163	8,159,351	20,450,000	12,290,649	150.6%	15,550,000	(4,900,000)	-24.0%
Mental Health and Addiction Services, Department of	DPF	4850	333632	Mental Health Operating-Refunds	12,342	10,508	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	4850	334632	Mental Health Operating-Hospitals	1,371,754	2,181,009	57,164	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	4850	336632	Mental Health Operating	-	-	1,468,519	6,389,772	2,611,733	(3,778,039)	-59.1%	2,611,733	-	0.0%
Mental Health and Addiction Services, Department of	DPF	5AU0	335615	Behavioral Health Care	5,789,278	7,614,533	1,479,430	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5AU0	336615	Behavioral Health Care	-	-	4,916,354	5,599,832	7,850,000	2,250,168	40.2%	7,850,000	-	0.0%
Mental Health and Addiction Services, Department of	DPF	5CH0	335622	Residential Support Service	(37,782)	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5JL0	333629	Problem Gambling and Casino Addiction Administration	370,864	351,434	84,484	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5JL0	335629	Problem Gambling and Casino Addiction	3,833,601	4,647,241	430,791	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5JL0	336629	Problem Gambling and Casino Addiction	-	-	5,495,090	5,508,873	6,267,609	758,736	13.8%	6,267,609	-	0.0%
Mental Health and Addiction Services, Department of	DPF	5T90	333641	Problem Gambling Services Administration	60,000	41,250	18,750	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5T90	335641	Problem Gambling Services	268,750	375,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	5T90	336641	Problem Gambling Services	-	-	1,328,371	1,429,718	1,495,000	65,282	4.6%	1,495,000	-	0.0%
Mental Health and Addiction Services, Department of	DPF	5TZ0	336600	Substance Abuse Stabilization Centers	-	-	-	-	6,000,000	6,000,000	#DIV/0!	6,000,000	-	0.0%
Mental Health and Addiction Services, Department of	DPF	5TZ0	336643	ADAMHS Boards	-	-	-	-	5,000,000	5,000,000	#DIV/0!	5,000,000	-	0.0%
Mental Health and Addiction Services, Department of	DPF	6320	335616	Community Capital Replacement	37,430	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	6320	336616	Community Capital Replacement	-	-	21,777	282,058	350,000	67,942	24.1%	350,000	-	0.0%
Mental Health and Addiction Services, Department of	DPF	6890	333640	Education and Conferences	11,127	20,847	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	DPF	6890	336640	Education and Conferences	-	-	13,902	302	150,000	149,699	49651.2%	150,000	-	0.0%
DPF Total					19,988,084	33,028,019	25,290,955	27,759,023	50,584,455	22,825,432	82.2%	45,684,455	(4,900,000)	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3240	334605	Medicaid/Medicare-Hospitals	13,315,108	14,291,361	1,928,646	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3240	336605	Medicaid/Medicare	-	-	13,989,633	16,120,011	17,500,000	1,379,989	8.6%	17,500,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3A60	335608	Federal Miscellaneous	22,848	682,447	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A60	336608	Federal Miscellaneous	-	-	414,218	1,507	1,010,000	1,008,493	66913.9%	1,010,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3A70	333612	Social Services Block Grant Administration	50,000	50,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A70	335612	Social Services Block Grant	7,438,107	7,211,268	476,541	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A70	336612	Social Services Block Grant	-	-	7,041,557	6,466,651	8,450,000	1,983,349	30.7%	8,450,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3A80	333613	Federal Grants Administration	349,543	877,487	110,642	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A80	335613	Federal Grant - Community Mental Health Board Subsidy	1,988,103	3,872,376	821,807	90,225	-	(90,225)	-100.0%	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A80	336613	Federal Grants	-	-	3,779,365	4,863,716	5,500,000	636,284	13.1%	5,500,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3A90	333614	Mental Health Block Grant Administration	748,470	768,470	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A90	335614	Mental Health Block Grant	13,408,026	14,405,982	209,904	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3A90	336614	Mental Health Block Grant	-	-	13,623,526	18,177,011	17,058,470	(1,118,541)	-6.2%	17,058,470	-	0.0%
Mental Health and Addiction Services, Department of	FED	3B10	652635	Community Medicaid Legacy Costs	1,255,647	132,535	-	-	5,000,000	5,000,000	#DIV/0!	5,000,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3B10	652636	Community Medicaid Legacy Support	5,200,724	4,189,025	3,121,759	5,473,166	6,000,000	526,834	9.6%	6,000,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3FR0	335638	RTTT Early Learning Challenge Grant	1,019,580	1,343,853	6,775	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3FR0	336638	RTTT Early Learning Challenge Grant	-	-	306,662	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3G40	333618	Substance Abuse Block Grant Administration	3,307,441	2,137,353	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3G40	335618	Substance Abuse Block Grant	83,179,817	41,956,163	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3G40	336618	Substance Abuse Block Grant	-	-	52,567,986	62,784,794	65,865,756	3,080,962	4.9%	65,865,756	-	0.0%
Mental Health and Addiction Services, Department of	FED	3H80	333606	Demonstration Grants Administration	1,901,778	1,470,571	47,766	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3H80	335606	Demonstration Grants	5,726,394	3,994,496	1,011,298	119,666	-	(119,666)	-100.0%	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3H80	336606	Demonstration Grants	-	-	4,557,351	9,781,287	15,000,000	5,218,713	53.4%	15,000,000	-	0.0%
Mental Health and Addiction Services, Department of	FED	3HB0	336503	Cures Opioid STR	-	-	-	747,659	11,000,000	10,252,341	1371.3%	-	(11,000,000)	-100.0%
Mental Health and Addiction Services, Department of	FED	3J80	652609	Medicaid Legacy Costs Support	26,751	1,331,542	168,458	-	-	-	#DIV/0!	-	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Mental Health and Addiction Services, Department of	FED	3N80	333639	Administrative Reimbursements	34,517	103,029	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	FED	3N80	336639	Administrative Reimbursement	-	-	182,606	436,252	1,000,000	563,748	129.2%	1,000,000	-	0.0%
FED Total					138,972,854	98,817,958	104,366,499	125,061,945	153,384,226	28,322,281	22.6%	142,384,226	(11,000,000)	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	333321	Central Administration	13,429,701	13,543,954	27,371	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	333402	Resident Trainees	414,311	395,134	103,496	45,000	-	(45,000)	-100.0%	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	333415	Lease Rental Payments	14,802,079	17,190,636	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	333416	Research Program Evaluation	316,500	320,498	2,500	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	334412	Hospital Services	190,175,848	190,214,853	570,511	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	334506	Court Costs	616,264	876,718	125,795	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335405	Family & Children First	1,386,000	1,386,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335406	Prevention and Wellness	868,659	868,659	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335421	Continuum of Care Services	77,300,367	76,077,039	1,990,078	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335422	Criminal Justice Services	4,852,650	4,749,096	144,446	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335504	Community Innovations	3,806,433	3,997,406	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335506	Residential State Supplement Payments	6,190,115	2,979,438	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	335507	Community Behavioral Health	47,500,000	41,390,666	3,685,838	215,329	-	(215,329)	-100.0%	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	GRF	GRF	336321	Central Administration	-	-	14,538,152	15,029,417	14,597,616	(431,801)	-2.9%	14,597,616	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336402	Resident Trainees	-	-	159,440	689,718	450,000	(239,718)	-34.8%	450,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336405	Family and Children First	-	-	1,354,500	1,386,000	1,386,000	-	0.0%	1,386,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336406	Prevention and Wellness	-	-	1,990,543	3,693,059	2,618,659	(1,074,400)	-29.1%	2,618,659	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336412	Hospital Services	-	-	204,165,923	207,692,677	218,206,280	10,513,603	5.1%	222,849,644	4,643,364	2.1%
Mental Health and Addiction Services, Department of	GRF	GRF	336415	Mental Health Facilities Lease Rental Bond Payments	-	-	20,948,102	19,858,807	20,323,000	464,194	2.3%	19,426,900	(896,100)	-4.4%
Mental Health and Addiction Services, Department of	GRF	GRF	336421	Continuum of Care Services	-	-	72,351,946	72,216,896	75,714,846	3,497,950	4.8%	75,714,846	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336422	Criminal Justice Services	-	-	10,203,347	10,976,640	13,916,418	2,939,778	26.8%	14,916,418	1,000,000	7.2%
Mental Health and Addiction Services, Department of	GRF	GRF	336423	Addiction Services Partnership with Corrections	-	-	16,762,938	29,474,281	25,500,000	(3,974,281)	-13.5%	25,500,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336424	Recovery Housing	-	-	1,807,200	2,442,843	1,000,000	(1,442,843)	-59.1%	2,500,000	1,500,000	150.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336425	Specialized Docket Support	-	-	4,957,188	4,993,166	5,000,000	6,834	0.1%	5,000,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336504	Community Innovations	-	-	4,410,619	7,950,535	8,100,000	149,465	1.9%	11,500,000	3,400,000	42.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336506	Court Costs	-	-	964,011	1,242,173	1,000,000	(242,173)	-19.5%	1,000,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336510	Residential State Supplement	-	-	13,117,484	15,205,516	16,002,875	797,359	5.2%	16,002,875	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336511	Early Childhood Mental Health Counselors & Consultation	-	-	2,193,607	2,030,011	2,500,000	469,989	23.2%	2,500,000	-	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	652321	Medicaid Support	1,727,553	1,736,600	1,747,533	1,750,366	1,250,367	(499,999)	-28.6%	1,250,367	-	0.0%
GRF Total					363,386,480	355,726,696	378,322,569	396,892,434	407,566,061	10,673,627	2.7%	417,213,325	9,647,264	#DIV/0!
Mental Health and Addiction Services, Department of	ISA	1490	333609	Central Office Operating	1,021,697	322,096	156,224	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	ISA	1490	334609	Hospital Operating Expenses	26,702,406	10,282,928	217,027	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	ISA	1490	335609	Community Operating/Planning	123,254	1,552,929	13,764	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	ISA	1490	336609	Hospital Operating Expenses	-	-	9,742,481	11,522,049	22,749,000	11,226,951	97.4%	22,790,000	41,000	0.2%
Mental Health and Addiction Services, Department of	ISA	1490	336610	Operating Expenses	-	-	2,562,024	1,273,448	5,500,000	4,226,552	331.9%	5,500,000	-	0.0%
Mental Health and Addiction Services, Department of	ISA	1500	334620	Special Education	4,413	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Mental Health and Addiction Services, Department of	ISA	1500	336620	Special Education	-	-	-	-	150,000	150,000	#DIV/0!	150,000	-	0.0%
Mental Health and Addiction Services, Department of	ISA	1510	336601	Ohio Pharmacy Services	63,464,181	61,752,585	64,260,278	68,548,663	70,302,017	1,753,354	2.6%	70,302,017	-	0.0%
Mental Health and Addiction Services, Department of	ISA	4P90	336604	Community Mental Health Projects	-	-	181,566	-	1,250,000	1,250,000	#DIV/0!	250,000	(1,000,000)	-80.0%
ISA Total					91,315,951	73,910,538	77,133,365	81,344,160	99,951,017	18,606,857	22.9%	98,992,017	(959,000)	#DIV/0!
Mental Health and Addiction Services, Department of Total					613,663,369	561,483,211	585,113,388	631,057,563	711,485,759	80,428,196	12.7%	704,274,023	(7,211,736)	#DIV/0!
Minority Health, Commission on	DPF	4C20	149601	Minority Health Conference	29,980	25,660	38,997	19,392	50,000	30,608	157.8%	50,000	-	0.0%
DPF Total					29,980	25,660	38,997	19,392	50,000	30,608	157.8%	50,000	-	0.0%
Minority Health, Commission on	FED	3J90	149602	Federal Grant Program Support	98,886	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					98,886	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Minority Health, Commission on	GRF	GRF	149321	Operating Expenses	516,091	614,822	604,294	695,885	654,939	(40,946)	-5.9%	654,939	-	0.0%
Minority Health, Commission on	GRF	GRF	149501	Demonstration Grants	842,759	743,812	1,024,269	847,069	852,606	5,537	0.7%	852,606	-	0.0%
Minority Health, Commission on	GRF	GRF	149502	Lupus Program	92,082	67,460	118,301	82,132	93,120	10,988	13.4%	93,120	-	0.0%
Minority Health, Commission on	GRF	GRF	149503	Infant Mortality Health Grants	-	-	764,696	759,906	985,000	225,094	29.6%	985,000	-	0.0%
GRF Total					1,450,932	1,426,094	2,511,560	2,384,992	2,585,665	200,673	8.4%	2,585,665	-	0.0%
Minority Health, Commission on Total					1,579,798	1,451,754	2,550,557	2,404,384	2,635,665	231,281	9.6%	2,635,665	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Motor Vehicle Repair Board	DPF	4K90	865601	Operating Expenses	474,985	489,917	518,632	541,460	587,371	45,911	8.5%	604,593	17,222	2.9%
DPF Total					474,985	489,917	518,632	541,460	587,371	45,911	8.5%	604,593	17,222	2.9%
Motor Vehicle Repair Board Total					474,985	489,917	518,632	541,460	587,371	45,911	8.5%	604,593	17,222	2.9%
Natural Resources, Department of	CPF	7061	725405	Clean Ohio Trail Operating	66,649	34,213	50,489	80,407	301,796	221,389	275.3%	301,796	-	0.0%
CPF Total					66,649	34,213	50,489	80,407	301,796	221,389	275.3%	301,796	-	0.0%
Natural Resources, Department of	DPF	2270	725406	Parks Projects Personnel	194,710	235,336	663,220	821,313	850,000	28,687	3.5%	900,000	50,000	5.9%
Natural Resources, Department of	DPF	4300	725671	Canal Lands	831,159	675,958	632,921	686,813	924,919	238,106	34.7%	927,128	2,209	0.2%
Natural Resources, Department of	DPF	4J20	725628	Injection Well Review	72,443	48,025	53,535	52,391	-	(52,391)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	4M70	725686	Wildfire Suppression	45,167	54,435	40,485	42,300	-	(42,300)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	4S90	725622	NatureWorks Personnel	266,483	344,417	250,619	391,236	800,000	408,764	104.5%	800,000	-	0.0%
Natural Resources, Department of	DPF	4U60	725668	Scenic Rivers Protection	122,283	42,410	70,136	63,777	100,000	36,223	56.8%	100,000	-	0.0%
Natural Resources, Department of	DPF	5090	725602	State Forest	6,987,149	7,953,306	7,575,849	7,371,182	9,695,418	2,324,236	31.5%	8,009,525	(1,685,893)	-17.4%
Natural Resources, Department of	DPF	5110	725646	Ohio Geological Mapping	1,178,481	1,899,776	2,829,593	2,744,192	3,922,925	1,178,733	43.0%	3,818,039	(104,886)	-2.7%
Natural Resources, Department of	DPF	5120	725605	State Parks Operations	27,242,769	24,894,330	26,214,678	29,504,102	31,000,000	1,495,898	5.1%	31,000,000	-	0.0%
Natural Resources, Department of	DPF	5140	725606	Lake Erie Shoreline	1,241,453	837,131	1,095,632	1,513,360	2,125,649	612,289	40.5%	1,681,699	(443,950)	-20.9%
Natural Resources, Department of	DPF	5160	725620	Water Management	2,511,705	2,559,292	2,657,771	2,578,815	2,864,291	285,476	11.1%	2,878,291	14,000	0.5%
Natural Resources, Department of	DPF	5180	725643	Oil and Gas Regulation and Safety	10,766,389	11,865,351	13,272,614	19,281,693	19,444,876	163,183	0.8%	19,444,876	-	0.0%
Natural Resources, Department of	DPF	5180	725677	Oil and Gas Well Plugging	565,958	1,376,248	1,137,335	2,271,386	6,000,000	3,728,614	164.2%	6,000,000	-	0.0%
Natural Resources, Department of	DPF	5210	725627	Off-Road Vehicle Trails	337,952	502,508	568,135	144,051	350,000	205,949	143.0%	350,000	-	0.0%
Natural Resources, Department of	DPF	5220	725656	Natural Areas and Preserves	365,349	573,841	168,479	134,531	650,000	515,469	383.2%	546,973	(103,027)	-15.9%
Natural Resources, Department of	DPF	5260	725610	Strip Mining Administration Fee	2,960,071	2,608,575	2,422,064	2,229,059	-	(2,229,059)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	5270	725637	Surface Mining Administration	1,590,348	1,448,668	1,485,916	1,612,272	-	(1,612,272)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	5290	725639	Mining Regulation and Safety	1,221,650	1,005,242	1,161,991	459,646	4,764,897	4,305,251	936.6%	4,499,705	(265,192)	-5.6%
Natural Resources, Department of	DPF	5310	725648	Reclamation Forfeiture	30,198	79,720	335,133	910,766	5,315,262	4,404,496	483.6%	217,471	(5,097,791)	-95.9%
Natural Resources, Department of	DPF	5B30	725674	Mining Regulation	55,298	24,984	6,437	7,179	-	(7,179)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	5BV0	725658	Heidelberg Water Quality Lab	250,000	250,000	125,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	DPF	5BV0	725683	Soil and Water Districts	7,999,184	8,000,000	4,000,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	DPF	5CU0	725647	Mine Safety	265,971	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	DPF	5ELO	725612	Wildlife Law Enforcement	350	7,223	10,664	11,057	12,000	943	8.5%	12,000	-	0.0%
Natural Resources, Department of	DPF	5EM0	725613	Natural Resources Law Enforcement	7,817	511	214	23,742	34,000	10,258	43.2%	34,000	-	0.0%
Natural Resources, Department of	DPF	5EN0	725614	Watercraft Law Enforcement	-	1,476	2,581	3,193	-	(3,193)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	5HK0	725625	Ohio Nature Preserves	-	-	-	-	55,162	55,162	#DIV/0!	1,000	(54,162)	-98.2%
Natural Resources, Department of	DPF	5MF0	725635	Ohio Geology License Plate	-	-	2,400	2,400	5,000	2,600	108.3%	5,000	-	0.0%
Natural Resources, Department of	DPF	5MW0	725604	Natural Resources Special Purposes	2,563,713	11,314,655	9,090,494	1,209,258	2,000,000	790,742	65.4%	2,000,000	-	0.0%
Natural Resources, Department of	DPF	5P20	725634	Wildlife Boater Angler Administration	1,998,294	2,331,456	1,176,075	2,969,783	4,000,000	1,030,217	34.7%	4,000,000	-	0.0%
Natural Resources, Department of	DPF	5PP0	725699	Healthy Lake Erie Fund	-	1,651,552	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	DPF	5SA1	725609	Mentor Stormwater Project	-	-	350,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	DPF	5TD0	725514	Park Maintenance	-	-	-	-	1,356,000	1,356,000	#DIV/0!	1,356,000	-	0.0%
Natural Resources, Department of	DPF	6150	725661	Dam Safety	945,455	936,286	1,149,235	933,111	1,155,691	222,580	23.9%	1,155,691	-	0.0%
Natural Resources, Department of	DPF	6970	725670	Submerged Lands	314,229	400,338	405,685	1,975,002	717,155	(1,257,847)	-63.7%	717,155	-	0.0%
Natural Resources, Department of	DPF	7015	740401	Division of Wildlife Conservation	51,719,304	53,435,837	55,711,674	58,314,183	60,000,000	1,685,817	2.9%	60,000,000	-	0.0%
Natural Resources, Department of	DPF	7086	725414	Waterways Improvement	4,855,776	4,467,026	5,958,013	5,503,236	6,193,671	690,435	12.5%	6,193,671	-	0.0%
Natural Resources, Department of	DPF	7086	725418	Buoy Placement	37,747	52,153	52,415	18,328	-	(18,328)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	7086	725501	Waterway Safety Grants	62,647	62,647	107,701	45,054	-	(45,054)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	7086	725506	Watercraft Marine Patrol	570,659	575,746	576,153	568,633	-	(568,633)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	7086	725513	Watercraft Educational Grants	303,422	363,069	371,845	272,998	-	(272,998)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	DPF	7086	739401	Watercraft Operations	23,285,270	17,629,397	18,612,253	18,319,250	21,228,023	2,908,773	15.9%	21,228,023	-	0.0%
Natural Resources, Department of	DPF	8150	725636	Cooperative Management Projects	100,030	104,030	290,758	377,390	650,000	272,610	72.2%	650,000	-	0.0%
Natural Resources, Department of	DPF	8160	725649	Wetlands Habitat	1,110,153	717,775	958,991	2,062,625	966,885	(1,095,740)	-53.1%	966,885	-	0.0%
Natural Resources, Department of	DPF	8170	725655	Wildlife Conservation Checkoff	1,521,292	1,180,083	1,582,617	1,849,480	2,000,000	150,520	8.1%	2,000,000	-	0.0%
Natural Resources, Department of	DPF	8180	725629	Cooperative Fisheries Research	1,352,960	1,609,639	1,586,243	1,502,921	1,500,000	(2,921)	-0.2%	1,500,000	-	0.0%
Natural Resources, Department of	DPF	8190	725685	Ohio River Management	230,524	131,931	102,026	71,597	140,000	68,403	95.5%	140,000	-	0.0%
Natural Resources, Department of	DPF	81B0	725688	Wildlife Habitats	1,167,162	650,000	566,097	2,075,143	1,200,000	(875,143)	-42.2%	1,200,000	-	0.0%
DPF Total					159,248,974	164,902,383	165,431,677	170,928,445	192,021,824	21,093,379	12.3%	184,333,132	(7,688,692)	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Natural Resources, Department of	FED	3320	725669	Federal Mine Safety Grant	202,061	332,290	264,005	207,377	265,000	57,623	27.8%	265,000	-	0.0%
Natural Resources, Department of	FED	3B30	725640	Federal Forest Pass-Thru	310,778	279,273	308,693	456,010	350,000	(106,010)	-23.2%	350,000	-	0.0%
Natural Resources, Department of	FED	3B40	725641	Federal Flood Pass-Thru	226,078	209,091	96,350	91,310	350,000	258,690	283.3%	350,000	-	0.0%
Natural Resources, Department of	FED	3B50	725645	Federal Abandoned Mine Lands	9,874,521	12,173,912	13,616,380	10,270,901	12,541,621	2,270,720	22.1%	15,465,471	2,923,850	23.3%
Natural Resources, Department of	FED	3B60	725653	Federal Land and Water Conservation Grants	244,771	454,800	571,493	932,450	950,634	18,184	2.0%	950,634	-	0.0%
Natural Resources, Department of	FED	3B70	725654	Reclamation - Regulatory	2,722,934	2,648,250	2,380,753	2,201,841	1,986,569	(215,272)	-9.8%	1,697,242	(289,327)	-14.6%
Natural Resources, Department of	FED	3P10	725632	Geological Survey-Federal	253,030	197,529	157,330	149,526	160,000	10,474	7.0%	160,000	-	0.0%
Natural Resources, Department of	FED	3P20	725642	Oil and Gas-Federal	67,401	160,649	101,574	153,607	147,000	(6,607)	-4.3%	147,000	-	0.0%
Natural Resources, Department of	FED	3P30	725650	Coastal Management - Federal	4,511,824	1,845,613	1,884,424	2,841,331	1,905,150	(936,181)	-32.9%	1,905,150	-	0.0%
Natural Resources, Department of	FED	3P40	725660	Federal - Soil and Water Resources	1,445,124	828,558	3,383,990	222,653	601,000	378,347	169.9%	608,000	7,000	1.2%
Natural Resources, Department of	FED	3R50	725673	Acid Mine Drainage Abatement/Treatment	1,252,276	2,131,232	785,443	911,021	1,200,000	288,979	31.7%	1,200,000	-	0.0%
Natural Resources, Department of	FED	3Z50	725657	Federal Recreation and Trails	836,752	1,337,623	1,305,829	1,854,182	1,600,000	(254,182)	-13.7%	1,600,000	-	0.0%
FED Total					21,947,550	22,598,821	24,856,264	20,292,209	22,056,974	1,764,765	8.7%	24,698,497	2,641,523	9.9%
Natural Resources, Department of	FID	4M80	725675	FOP Contract	577	5,997	18,938	6,725	20,219	13,494	200.7%	20,219	-	0.0%
FID Total					577	5,997	18,938	6,725	20,219	13,494	200.7%	20,219	-	0.0%
Natural Resources, Department of	GRF	GRF	725401	Division of Wildlife-Operating Subsidy	1,800,000	1,800,000	1,800,000	1,800,000	1,773,000	(27,000)	-1.5%	1,773,000	-	0.0%
Natural Resources, Department of	GRF	GRF	725413	Parks & Recreational Facilities Lease Rental Bond Payments	21,473,247	21,477,686	23,324,985	24,264,022	38,210,500	13,946,478	57.5%	44,046,500	5,836,000	15.3%
Natural Resources, Department of	GRF	GRF	725456	Canal Lands	135,000	135,000	135,000	135,000	130,950	(4,050)	-3.0%	130,950	-	0.0%
Natural Resources, Department of	GRF	GRF	725502	Soil and Water Districts	2,900,000	2,900,000	3,250,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	GRF	GRF	725505	Healthy Lake Erie Program	1,794,660	579,264	1,096,676	-998,250	800,000	(198,250)	-19.9%	1,000,000	200,000	25.0%
Natural Resources, Department of	GRF	GRF	725507	Coal and Mine Safety Programs	2,497,962	2,500,024	2,530,720	2,683,086	2,773,178	90,092	3.4%	2,773,178	-	0.0%
Natural Resources, Department of	GRF	GRF	725510	Indian Lake Watershed Project	-	-	125,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Natural Resources, Department of	GRF	GRF	725512	Portage County Stormwater	-	-	150,000	150,000	-	(150,000)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	GRF	GRF	725903	Natural Resources General Obligation Bond Debt Service	24,277,003	23,891,936	27,074,325	25,232,217	25,450,300	218,083	0.9%	19,317,800	(6,132,500)	-24.1%
Natural Resources, Department of	GRF	GRF	727321	Division of Forestry	4,416,954	4,364,000	4,599,695	4,751,165	2,672,919	(2,078,246)	-43.7%	4,612,919	1,940,000	72.6%
Natural Resources, Department of	GRF	GRF	729321	Office of Information Technology	177,280	174,657	179,348	179,056	179,750	694	0.4%	179,750	-	0.0%
Natural Resources, Department of	GRF	GRF	730321	Parks and Recreation	30,107,754	29,995,867	30,121,118	30,230,051	30,579,551	349,500	1.2%	30,596,130	16,579	0.1%
Natural Resources, Department of	GRF	GRF	736321	Division of Engineering	2,186,420	2,235,660	2,593,520	2,533,285	2,034,175	(499,110)	-19.7%	2,017,848	(16,327)	-0.8%
Natural Resources, Department of	GRF	GRF	737321	Division of Water Resources	4,834,123	4,763,457	3,113,664	1,167,696	946,530	(221,166)	-18.9%	1,183,161	236,631	25.0%
Natural Resources, Department of	GRF	GRF	738321	Office of Real Estate and Land Management	715,861	668,596	714,495	744,117	720,175	(23,942)	-3.2%	720,175	-	0.0%
Natural Resources, Department of	GRF	GRF	741321	Division of Natural Areas and Preserves	1,215,886	1,197,645	1,140,521	1,282,571	986,149	(296,422)	-23.1%	1,232,686	246,537	25.0%
GRF Total					98,532,150	96,683,791	101,949,067	96,150,515	107,257,177	11,106,662	11.6%	109,584,097	2,326,920	#DIV/0!
Natural Resources, Department of	HLD	R017	725659	Performance Cash Bond Refunds	360,868	739,916	279,255	471,937	528,993	57,056	12.1%	528,993	-	0.0%
Natural Resources, Department of	HLD	R043	725624	Forestry	1,737,857	1,765,245	2,057,123	2,038,899	2,100,000	61,101	3.0%	2,100,000	-	0.0%
HLD Total					2,098,725	2,505,162	2,336,378	2,510,836	2,628,993	118,157	4.7%	2,628,993	-	0.0%
Natural Resources, Department of	ISA	1550	725601	Departmental Projects	2,981,854	2,069,414	1,711,027	2,527,098	1,523,950	(1,003,148)	-39.7%	1,629,913	105,963	7.0%
Natural Resources, Department of	ISA	1550	725676	Hocking Hills State Park Lodge	-	-	-	83,119	500,000	416,881	501.5%	500,000	-	0.0%
Natural Resources, Department of	ISA	1570	725651	Central Support Indirect	4,581,789	4,741,182	5,119,513	4,619,575	5,632,162	1,012,587	21.9%	5,632,162	-	0.0%
Natural Resources, Department of	ISA	2040	725687	Information Services	5,470,036	5,183,653	5,751,069	5,081,304	5,791,238	709,934	14.0%	5,791,238	-	0.0%
Natural Resources, Department of	ISA	2050	725696	Human Resource Direct Services	2,248,166	2,295,814	2,477,296	2,482,499	2,698,048	215,549	8.7%	2,735,732	37,684	1.4%
Natural Resources, Department of	ISA	2070	725690	Real Estate Services	28,356	16,165	-	24,587	-	(24,587)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	ISA	2230	725665	Law Enforcement Administration	1,822,664	1,419,603	2,108,570	2,198,494	2,664,717	466,223	21.2%	2,827,473	162,756	6.1%
Natural Resources, Department of	ISA	4X80	725662	Water Resources Council	60,314	20,749	11,689	405	-	(405)	-100.0%	-	-	#DIV/0!
Natural Resources, Department of	ISA	5100	725631	Maintenance - State-owned Residences	127,481	312,520	77,406	87,373	249,611	162,238	185.7%	249,611	-	0.0%
Natural Resources, Department of	ISA	6350	725664	Fountain Square Facilities Management	3,277,344	3,223,485	3,261,155	3,492,956	3,647,224	154,268	4.4%	3,768,109	120,885	3.3%
ISA Total					20,598,004	19,282,584	20,517,724	20,597,411	22,706,950	2,109,539	10.2%	23,134,238	427,289	#DIV/0!
Natural Resources, Department of Total					302,492,630	306,012,950	315,160,535	310,566,548	346,993,933	36,427,385	11.7%	344,700,972	(2,292,960)	#DIV/0!
Nursing, Board of	DPF	4K90	884609	Operating Expenses	7,033,883	7,014,458	7,808,462	8,047,929	8,909,895	861,966	10.7%	9,317,358	407,463	4.6%
Nursing, Board of	DPF	5AC0	884602	Nurse Education Grant Program	1,208,156	1,200,132	1,500,481	1,495,476	1,518,500	23,024	1.5%	1,518,500	-	0.0%
Nursing, Board of	DPF	5P80	884601	Nursing Special Issues	5,500	500	3,500	500	2,000	1,500	300.0%	2,000	-	0.0%
DPF Total					8,247,539	8,215,090	9,312,443	9,543,904	10,430,395	886,491	9.3%	10,837,858	407,463	4.6%
Nursing, Board of Total					8,247,539	8,215,090	9,312,443	9,543,904	10,430,395	886,491	9.3%	10,837,858	407,463	4.6%
ational Therapy, Physical Therapy and Athletic Trainers	DPF	4K90	890609	Operating Expenses	835,893	830,396	748,736	861,288	996,053	134,765	15.6%	1,059,477	63,424	6.4%
DPF Total					835,893	830,396	748,736	861,288	996,053	134,765	15.6%	1,059,477	63,424	6.4%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Physical Therapy, Physical Therapy and Athletic Trainers Board Total					835,893	830,396	748,736	861,288	996,053	134,765	15.6%	1,059,477	63,424	6.4%
Ohio Administrative Knowledge System	CPF	7034	OAK460	Reissue Voided Warrants	-	1,914	6,127	-	-	-	#DIV/0!	-	-	#DIV/0!
CPF Total					-	1,914	6,127	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	4020	OAK460	Reissue Voided Warrants	25,332	115	26,811	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	4180	OAK460	Reissue Voided Warrants	525	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	4750	OAK460	Reissue Voided Warrants	-	-	2,465	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	4K90	OAK460	Reissue Voided Warrants	-	284	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5320	OAK460	Reissue Voided Warrants	-	-	750	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5430	OAK460	Reissue Voided Warrants	215,597	54,282	167,150	1,934	-	(1,934)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5860	OAK460	Reissue Voided Warrants	-	-	17,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5BY0	OAK460	Reissue Voided Warrants	87	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5D40	OAK460	Reissue Voided Warrants	70	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5FF0	OAK460	Reissue Voided Warrants	750	-	15,247	(15,246)	-	15,246	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5LT0	OAK460	Reissue Voided Warrants	-	-	150	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5NL0	OAK460	Reissue Voided Warrants	-	-	54,200	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	5W10	OAK460	Reissue Voided Warrants	27,000	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	6530	OAK460	Reissue Voided Warrants	58	(58)	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	DPF	6660	OAK460	Reissue Voided Warrants	1,196	653	937	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					270,616	55,275	284,710	(13,312)	-	13,312	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	DSF	7041	OAK460	Reissue Voided Warrants	2,297	985	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DSF Total					2,297	985	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3170	OAK460	Reissue Voided Warrants	210	(75)	2,910	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3200	OAK460	Reissue Voided Warrants	-	500	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3240	OAK460	Reissue Voided Warrants	-	-	2,755	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3790	OAK460	Reissue Voided Warrants	4,397	550	1,111	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3FD0	OAK460	Reissue Voided Warrants	87	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3GA0	OAK460	Reissue Voided Warrants	-	-	8,769	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3L10	OAK460	Reissue Voided Warrants	-	-	366	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3L60	OAK460	Reissue Voided Warrants	-	-	5,993	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3L80	OAK460	Reissue Voided Warrants	-	-	9,192	10,138	-	(10,138)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	FED	3M20	OAK460	Reissue Voided Warrants	-	1,125	-	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					4,694	2,100	31,095	10,138	-	(10,138)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	FID	4250	OAK460	Reissue Voided Warrants	513,941	947,525	2,425,182	63,724	-	(63,724)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	FID	6420	OAK460	Reissue Voided Warrants	-	-	5,011	1,501	-	(1,501)	-100.0%	-	-	#DIV/0!
FID Total					513,941	947,525	2,430,193	65,225	-	(65,225)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	GRF	GRF	OAK460	Reissue Voided Warrants	120,945	145,568	1,991,670	1,517,753	-	(1,517,753)	-100.0%	-	-	#DIV/0!
GRF Total					120,945	145,568	1,991,670	1,517,753	-	(1,517,753)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	HLD	R001	OAK460	Reissue Voided Warrants	-	-	13	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	HLD	R002	OAK460	Reissue Voided Warrants	-	-	500	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	HLD	R018	OAK460	Reissue Voided Warrants	-	-	107	40	-	(40)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	HLD	R042	OAK460	Reissue Voided Warrants	-	-	1,782	-	-	-	#DIV/0!	-	-	#DIV/0!
HLD Total					-	-	2,402	40	-	(40)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	HSF	4W40	OAK460	Reissue Voided Warrants	-	-	6,121	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	HSF	8310	OAK460	Reissue Voided Warrants	-	-	700	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	HSF	8350	OAK460	Reissue Voided Warrants	-	-	420	-	-	-	#DIV/0!	-	-	#DIV/0!
HSF Total					-	-	7,241	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	ISA	1420	OAK460	Reissue Voided Warrants	515	-	1,442	-	-	-	#DIV/0!	-	-	#DIV/0!
ISA Total					515	-	1,442	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	RDF	7060	OAK460	Reissue Voided Warrants	-	-	21,285	6,582	-	(6,582)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	RDF	7066	OAK460	Reissue Voided Warrants	357	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Ohio Administrative Knowledge System	RDF	7068	OAK460	Reissue Voided Warrants	2,080	-	10,101	3,268	-	(3,268)	-100.0%	-	-	#DIV/0!
RDF Total					2,438	-	31,387	9,850	-	(9,850)	-100.0%	-	-	#DIV/0!
Ohio Administrative Knowledge System	SLF	7044	OAK460	Reissue Voided Warrants	2,500	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
SLF Total					2,500	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Ohio Administrative Knowledge System Total					917,947	1,153,368	4,786,267	1,589,694	-	(1,589,694)	-100.0%	-	-	#DIV/0!
Ohio Architects Board and Ohio Landscape Architects Board	DPF	4K90	891609	Operating	475,223	481,551	512,880	507,963	576,916	68,953	13.6%	604,765	27,849	4.8%
DPF Total					475,223	481,551	512,880	507,963	576,916	68,953	13.6%	604,765	27,849	4.8%
Architects Board and Ohio Landscape Architects Board Total					475,223	481,551	512,880	507,963	576,916	68,953	13.6%	604,765	27,849	4.8%
Ohioana Library Association	GRF	GRF	355501	Library Subsidy	135,000	140,000	155,000	160,000	-	(160,000)	-100.0%	-	-	#DIV/0!
GRF Total					135,000	140,000	155,000	160,000	-	(160,000)	-100.0%	-	-	#DIV/0!
Ohioana Library Association Total					135,000	140,000	155,000	160,000	-	(160,000)	-100.0%	-	-	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	DPF	4670	415609	Business Enterprise Operating Expenses	1,185,643	1,186,848	1,445,318	1,410,854	1,555,368	144,514	10.2%	1,555,368	-	0.0%
Opportunities for Ohioans with Disabilities Agency	DPF	4680	415618	Third Party Services Funding	9,060,629	10,705,190	8,464,669	9,706,666	12,300,000	2,593,334	26.7%	12,300,000	-	0.0%
Opportunities for Ohioans with Disabilities Agency	DPF	4L10	415619	Services for Rehabilitation	881,928	3,429,082	3,058,801	3,098,271	3,575,191	476,920	15.4%	3,575,191	-	0.0%
DPF Total					11,128,200	15,321,121	12,968,788	14,215,791	17,430,559	3,214,768	22.6%	17,430,559	-	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3170	415620	Disability Determination	74,544,273	78,555,067	79,627,395	77,871,660	82,228,048	4,356,388	5.6%	82,932,645	704,597	0.9%
Opportunities for Ohioans with Disabilities Agency	FED	3790	415616	Federal-Vocational Rehabilitation	115,487,034	100,722,726	101,573,644	105,633,372	115,837,977	10,204,605	9.7%	117,416,322	1,578,345	1.4%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415602	Personal Care Assistance	1,958,289	2,657,208	2,800,083	2,688,295	3,139,040	450,745	16.8%	3,139,040	-	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415604	Community Centers for the Deaf	586,009	718,590	721,209	882,170	1,022,000	139,830	15.9%	1,022,000	-	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415613	Independent Living	492,552	630,039	662,325	591,983	627,128	35,145	5.9%	627,128	-	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415601	Social Security Personal Care Assistance	628,684	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415605	Social Security Community Centers for the Deaf	230,491	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415608	Social Security Special Program Assistance	6,911,518	6,069,786	6,434,649	6,032,245	7,000,000	967,755	16.0%	8,000,000	1,000,000	14.3%
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415612	Federal Independent Living Centers or Services	193,189	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415615	Federal-Supported Employment	840,416	865,678	877,611	732,016	1,000,000	267,984	36.6%	1,000,000	-	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415617	Vocational Rehabilitation Programs	1,653,278	1,339,852	1,536,259	1,577,964	1,778,721	200,757	12.7%	1,778,721	-	0.0%
FED Total					203,525,734	191,558,945	194,233,175	196,009,706	212,632,914	16,623,208	8.5%	215,915,856	3,282,942	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415402	Independent Living Council	211,247	252,058	321,052	252,000	252,000	-	0.0%	252,000	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415406	Assistive Technology	26,618	26,618	26,618	26,618	25,819	(799)	-3.0%	25,819	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415431	Brain Injury	185,552	126,567	126,567	126,567	126,567	-	0.0%	126,567	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415506	Services for Individuals with Disabilities	15,252,009	15,274,023	15,817,603	15,817,709	15,580,444	(237,265)	-1.5%	15,580,444	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415507	Lima Easter Seals	-	-	-	-	43,800	43,800	#DIV/0!	43,800	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415508	Services for the Deaf	26,455	25,644	31,902	28,000	27,580	(420)	-1.5%	27,580	-	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415616	Federal-Vocational Rehabilitation	-	-	63	-	-	-	#DIV/0!	-	-	#DIV/0!
GRF Total					15,701,880	15,704,910	16,323,805	16,250,894	16,056,210	(194,684)	-1.2%	16,056,210	-	#DIV/0!
Opportunities for Ohioans with Disabilities Agency	ISA	4W50	415606	Program Management	11,390,654	11,921,176	11,282,666	12,984,620	12,486,502	(498,118)	-3.8%	12,785,665	299,163	2.4%
ISA Total					11,390,654	11,921,176	11,282,666	12,984,620	12,486,502	(498,118)	-3.8%	12,785,665	299,163	2.4%
Opportunities for Ohioans with Disabilities Agency Total					241,746,468	234,506,151	234,808,434	239,461,010	258,606,185	19,145,175	8.0%	262,188,290	3,582,105	#DIV/0!
Optical Dispensers Board	DPF	4K90	894609	Program Support	351,973	351,397	364,184	365,396	235,768	(129,628)	-35.5%	-	(235,768)	-100.0%
DPF Total					351,973	351,397	364,184	365,396	235,768	(129,628)	-35.5%	-	(235,768)	-100.0%
Optical Dispensers Board Total					351,973	351,397	364,184	365,396	235,768	(129,628)	-35.5%	-	(235,768)	-100.0%
Optometry, State Board of	DPF	4K90	885609	Program Support	337,553	319,125	322,052	345,829	227,394	(118,435)	-34.2%	-	(227,394)	-100.0%
DPF Total					337,553	319,125	322,052	345,829	227,394	(118,435)	-34.2%	-	(227,394)	-100.0%
Optometry, State Board of Total					337,553	319,125	322,052	345,829	227,394	(118,435)	-34.2%	-	(227,394)	-100.0%
Orthotics, Prosthetics, and Pedorthics, Board of	DPF	4K90	973609	Operating Expenses	146,284	161,084	163,809	173,067	122,574	(50,493)	-29.2%	-	(122,574)	-100.0%
DPF Total					146,284	161,084	163,809	173,067	122,574	(50,493)	-29.2%	-	(122,574)	-100.0%
Orthotics, Prosthetics, and Pedorthics, Board of Total					146,284	161,084	163,809	173,067	122,574	(50,493)	-29.2%	-	(122,574)	-100.0%
Pension Subsidies	GRF	GRF	090524	Police and Fire Disability Pension Fund	5,180	4,530	3,522	2,766	3,000	234	8.5%	3,000	-	0.0%
Pension Subsidies	GRF	GRF	090534	Police and Fire Ad Hoc Cost of Living	62,593	54,812	47,733	41,785	42,000	215	0.5%	42,000	-	0.0%
Pension Subsidies	GRF	GRF	090554	Police and Fire Survivor Benefits	462,800	440,810	395,480	353,610	355,000	1,390	0.4%	355,000	-	0.0%
Pension Subsidies	GRF	GRF	090575	Police and Fire Death Benefits	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	-	0.0%	20,000,000	-	0.0%
GRF Total					20,530,573	20,500,152	20,446,735	20,398,161	20,400,000	1,839	0.0%	20,400,000	-	0.0%
Pension Subsidies Total					20,530,573	20,500,152	20,446,735	20,398,161	20,400,000	1,839	0.0%	20,400,000	-	0.0%
Petroleum Underground Storage Tank Release Compensation Board	DPF	6910	810632	Petroleum Underground Storage Tank Release Compensation Board	1,111,365	1,115,317	1,093,047	1,110,725	1,433,220	322,495	29.0%	1,461,073	27,853	1.9%
DPF Total					1,111,365	1,115,317	1,093,047	1,110,725	1,433,220	322,495	29.0%	1,461,073	27,853	1.9%
Petroleum Underground Storage Tank Release Compensation Board Total					1,111,365	1,115,317	1,093,047	1,110,725	1,433,220	322,495	29.0%	1,461,073	27,853	1.9%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Pharmacy, Board of	DPF	4A50	887605	Drug Law Enforcement	86,680	4,694	17,644	35,155	150,000	114,845	326.7%	150,000	-	0.0%
Pharmacy, Board of	DPF	4K90	658605	OARRS Integration - State	-	-	-	-	175,000	175,000	#DIV/0!	210,000	35,000	20.0%
Pharmacy, Board of	DPF	4K90	887609	Operating Expenses	6,076,276	6,500,474	6,242,951	7,396,829	8,285,214	888,385	12.0%	8,507,387	222,173	2.7%
Pharmacy, Board of	DPF	5SG0	887612	Drug Database	-	-	-	127,221	200,000	72,779	57.2%	200,000	-	0.0%
Pharmacy, Board of	DPF	5SY0	887613	Medical Marijuana Control Program	-	-	-	563,124	1,455,700	892,576	158.5%	1,335,200	(120,500)	-8.3%
DPF Total					6,162,957	6,505,168	6,260,596	8,122,329	10,265,914	2,143,585	26.4%	10,402,587	136,673	14.4%
Pharmacy, Board of	FED	3BC0	887604	Dangerous Drugs Database	146,476	41,891	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Pharmacy, Board of	FED	3CT0	887606	2008 Developing/Enhancing PMP	113,102	158,554	138,486	4,564	-	(4,564)	-100.0%	-	-	#DIV/0!
Pharmacy, Board of	FED	3DV0	887607	Enhancing Ohio's PMP	-	85,001	241,991	-	-	-	#DIV/0!	-	-	#DIV/0!
Pharmacy, Board of	FED	3EB0	887608	2008 Developing/Enhancing PMP	-	-	11,147	88,189	50,000	(38,189)	-43.3%	-	(50,000)	-100.0%
Pharmacy, Board of	FED	3EY0	887603	Administration of PMIX Hub	10,253	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Pharmacy, Board of	FED	3HD0	887614	Pharmacy Federal Grants	-	-	-	72,058	350,001	277,943	385.7%	350,000	(1)	0.0%
Pharmacy, Board of	FED	3HH0	658601	OARRS Integration - Federal	-	-	-	-	1,700,000	1,700,000	#DIV/0!	2,100,000	400,000	23.5%
FED Total					269,830	285,446	391,624	164,812	2,100,001	1,935,189	1174.2%	2,450,000	349,999	#DIV/0!
Pharmacy, Board of Total					6,432,787	6,790,615	6,652,220	8,287,141	12,365,915	4,078,774	49.2%	12,852,587	486,672	#DIV/0!
Psychology, Board of	DPF	4K90	882609	Operating Expenses	524,257	550,759	549,381	589,651	624,880	35,229	6.0%	659,900	35,020	5.6%
DPF Total					524,257	550,759	549,381	589,651	624,880	35,229	6.0%	659,900	35,020	5.6%
Psychology, Board of Total					524,257	550,759	549,381	589,651	624,880	35,229	6.0%	659,900	35,020	5.6%
Public Defender Commission	DPF	1010	019607	Juvenile Legal Assistance	186,403	192,927	217,355	181,459	207,351	25,892	14.3%	204,756	(2,595)	-1.3%
Public Defender Commission	DPF	4060	019603	Training and Publications	4,475	-	-	26,655	25,000	(1,655)	-6.2%	25,000	-	0.0%
Public Defender Commission	DPF	4070	019604	County Representation	347,476	330,439	326,981	325,476	407,613	82,137	25.2%	413,815	6,202	1.5%
Public Defender Commission	DPF	4080	019605	Client Payments	701,409	693,746	968,100	855,759	789,868	(65,891)	-7.7%	807,884	18,016	2.3%
Public Defender Commission	DPF	4C70	019601	Multi-County: County Share	2,133,860	2,177,520	2,045,903	2,264,582	2,558,173	293,591	13.0%	2,662,641	104,468	4.1%
Public Defender Commission	DPF	4N90	019613	Gifts and Grants	27,633	46,973	15,519	8,815	10,530	1,715	19.5%	10,530	-	0.0%
Public Defender Commission	DPF	4X70	019610	Trumbull County - County Share	619,891	622,814	573,840	616,499	685,699	69,200	11.2%	698,234	12,535	1.8%
Public Defender Commission	DPF	5740	019606	Civil Legal Aid	13,828,837	13,242,434	15,123,770	16,178,343	17,760,000	1,581,657	9.8%	17,760,000	-	0.0%
Public Defender Commission	DPF	5CX0	019617	Civil Case Filing Fee	461,240	487,134	343,678	440,978	556,331	115,353	26.2%	533,722	(22,609)	-4.1%
Public Defender Commission	DPF	5DY0	019618	Indigent Defense Support - County Share	39,709,776	41,191,285	36,501,225	40,127,591	32,868,000	(7,259,591)	-18.1%	32,868,000	-	0.0%
Public Defender Commission	DPF	5DY0	019619	Indigent Defense Support - State Office	4,965,916	5,075,210	5,003,934	5,572,874	7,167,143	1,594,269	28.6%	7,212,874	45,731	0.6%
DPF Total					62,986,916	64,060,484	61,120,304	66,599,031	63,035,708	(3,563,323)	-5.4%	63,197,456	161,748	5.0%
Public Defender Commission	FED	3FX0	019621	Wrongful Conviction Project	126,284	92,326	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Defender Commission	FED	3GJ0	019622	Byrne Memorial Grant	-	20,204	30,349	28,131	7,766	(20,365)	-72.4%	-	(7,766)	-100.0%
Public Defender Commission	FED	3S80	019608	Federal Representation	190,520	193,450	44,202	165,802	37,845	(127,957)	-77.2%	38,315	470	1.2%
FED Total					316,804	305,980	74,551	193,933	45,611	(148,322)	-76.5%	38,315	(7,296)	#DIV/0!
Public Defender Commission	GRF	GRF	019401	State Legal Defense Services	3,025,527	3,029,469	3,267,564	3,386,026	3,785,087	399,061	11.8%	4,006,983	221,896	5.9%
Public Defender Commission	GRF	GRF	019403	Multi-County: State Share	1,410,287	1,451,668	1,841,726	1,850,905	2,058,370	207,465	11.2%	2,079,410	21,040	1.0%
Public Defender Commission	GRF	GRF	019404	Trumbull County - State Share	406,370	416,148	517,171	517,626	553,340	35,714	6.9%	548,413	(4,927)	-0.9%
Public Defender Commission	GRF	GRF	019405	Training Account	51,175	46,000	43,550	34,215	50,000	15,785	46.1%	50,000	-	0.0%
Public Defender Commission	GRF	GRF	019501	County Reimbursement	9,505,557	9,601,060	21,813,038	21,944,819	30,066,220	8,121,401	37.0%	31,188,211	1,121,991	3.7%
GRF Total					14,398,916	14,544,345	27,483,049	27,733,592	36,513,017	8,779,425	31.7%	37,873,017	1,360,000	9.7%
Public Defender Commission Total					77,702,635	78,910,809	88,677,904	94,526,556	99,594,336	5,067,780	5.4%	101,108,788	1,514,452	#DIV/0!
Public Safety, Department of	DPF	4P60	768601	Justice Program Services	800,947	866,238	20,028	148,514	330,000	181,486	122.2%	210,000	(120,000)	-36.4%
Public Safety, Department of	DPF	4V30	763662	STORMS/NOAA Maintenance	4,407,681	4,970,205	905,712	492,560	751,000	258,440	52.5%	751,000	-	0.0%
Public Safety, Department of	DPF	5330	763601	State Disaster Relief	4,428,927	7,252,623	4,548,063	3,089,980	-	(3,089,980)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	DPF	5330	763602	Emergency Management Assistance Compact	-	-	-	7,045,610	-	(7,045,610)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	DPF	5390	762614	Motor Vehicle Dealers Board	12,187	31,738	13,204	12,385	140,000	127,615	1030.4%	140,000	-	0.0%
Public Safety, Department of	DPF	5B90	766632	Private Investigator and Security Guard Provider	1,336,352	1,130,539	1,265,286	1,407,534	1,722,610	315,076	22.4%	1,794,295	71,685	4.2%
Public Safety, Department of	DPF	5BK0	768687	Criminal Justice Services - Operating	400,000	400,000	397,941	374,841	550,000	175,159	46.7%	400,000	(150,000)	-27.3%
Public Safety, Department of	DPF	5BK0	768689	Family Violence Shelter Programs	1,514,161	1,108,158	1,967,406	1,003,690	1,550,000	546,310	54.4%	1,550,000	-	0.0%
Public Safety, Department of	DPF	5CM0	767691	Investigative Unit Federal Equity Share	10,709	9,871	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	DPF	5DS0	769630	Homeland Security	1,382,122	1,392,768	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	DPF	5ET0	768625	Drug Law Enforcement	5,538,806	3,344,408	5,658,588	5,411,712	8,000,000	2,588,288	47.8%	8,000,000	-	0.0%
Public Safety, Department of	DPF	5FF0	762621	Indigent Interlock and Alcohol Monitoring	1,953,101	1,670,890	1,539,854	1,888,984	2,000,000	111,016	5.9%	2,000,000	-	0.0%
Public Safety, Department of	DPF	5FLO	769634	Investigations	477,194	395,743	251,386	-	-	-	#DIV/0!	-	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Public Safety, Department of	DPF	5LM0	768698	Criminal Justice Services Law Enforcement Support	259,231	1,130,623	861,274	351,276	850,946	499,670	142.2%	850,946	-	0.0%
Public Safety, Department of	DPF	5ML0	769635	Infrastructure Protection	-	-	20,458	11,040	100,000	88,960	805.8%	100,000	-	0.0%
Public Safety, Department of	DPF	5RH0	767697	OIU Special Projects	-	-	97,187	672,534	900,000	227,466	33.8%	900,000	-	0.0%
Public Safety, Department of	DPF	5RS0	768621	Community Police Relations	-	-	193,551	589,139	1,000,000	410,861	69.7%	1,000,000	-	0.0%
Public Safety, Department of	DPF	5TJ0	763603	Security Grants	-	-	-	2,971,777	-	(2,971,777)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	DPF	5Y10	764695	State Highway Patrol Continuing Professional Training	-	-	-	12,692	134,000	121,308	955.8%	134,000	-	0.0%
Public Safety, Department of	DPF	5Y10	767696	Ohio Investigative Unit Continuing Professional Training	-	-	-	230	20,000	19,770	8595.7%	20,000	-	0.0%
Public Safety, Department of	DPF	6220	767615	Investigative, Contraband, and Forfeiture	84,383	799,512	661,191	88,604	1,000,000	911,396	1028.6%	1,000,000	-	0.0%
Public Safety, Department of	DPF	6570	763652	Utility Radiological Safety	1,108,486	1,004,269	1,089,663	1,048,209	1,258,624	210,415	20.1%	1,258,624	-	0.0%
Public Safety, Department of	DPF	6810	763653	SARA Title III Hazmat Planning	86,582	137,719	176,809	133,857	273,629	139,772	104.4%	273,629	-	0.0%
Public Safety, Department of	DPF	7043	767321	Liquor Enforcement - Operating	886,187	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	DPF	8500	767628	Investigative Unit Salvage	33,313	59,387	92,663	-	175,000	175,000	#DIV/0!	175,000	-	0.0%
DPF Total					24,720,370	25,704,692	19,760,264	26,755,169	20,755,809	(5,999,360)	-22.4%	20,557,494	(198,315)	#DIV/0!
Public Safety, Department of	FED	3290	763645	Federal Mitigation Program	3,906,593	4,374,234	4,336,735	4,226,307	7,960,000	3,733,693	88.3%	7,200,000	(760,000)	-9.5%
Public Safety, Department of	FED	3370	763609	Federal Disaster Relief	9,465,133	3,717,785	6,460,174	885,520	20,019,000	19,133,480	2160.7%	18,017,000	(2,002,000)	-10.0%
Public Safety, Department of	FED	3390	763647	Emergency Management Assistance and Training	40,299,673	26,079,120	19,079,905	16,296,763	49,600,000	33,303,237	204.4%	44,700,000	(4,900,000)	-9.9%
Public Safety, Department of	FED	3CE0	768611	Justice Assistance Grant FFY09	345,734	344,727	1	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	FED	3DE0	768612	Federal Stimulus - Justice Assistance Grants	1,928,660	2,944	0	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	FED	3DH0	768613	Federal Stimulus - Justice Programs	23,928	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	FED	3DU0	762628	BMV Grants	794,803	799	-	-	250,000	250,000	#DIV/0!	-	(250,000)	-100.0%
Public Safety, Department of	FED	3EU0	768614	Justice Assistance Grants - FFY10	807,372	143,488	8,177	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	FED	3FK0	768615	Justice Assistance Grants - FFY11	321,644	638,205	53,966	92,837	100,000	7,163	7.7%	100,000	-	0.0%
Public Safety, Department of	FED	3FP0	767620	Ohio Investigative Unit Justice Contraband	-	825	-	-	55,000	55,000	#DIV/0!	55,000	-	0.0%
Public Safety, Department of	FED	3FY0	768616	Justice Assistance Grants - FFY12	4,094,381	657,567	345,688	64,367	100,000	35,633	55.4%	100,000	-	0.0%
Public Safety, Department of	FED	3FZ0	768617	Justice Assistance Grants - FFY13	1,263,956	3,933,905	761,314	248,146	400,000	151,854	61.2%	400,000	-	0.0%
Public Safety, Department of	FED	3GA0	768618	Justice Assistance Grants - FFY14	-	1,301,328	3,724,565	422,838	900,000	477,162	112.8%	900,000	-	0.0%
Public Safety, Department of	FED	3GL0	768619	Justice Assistance Grants - FFY15	-	-	1,231,555	4,773,267	12,500,000	7,726,733	161.9%	12,500,000	-	0.0%
Public Safety, Department of	FED	3GR0	764693	Highway Patrol Justice Contraband	-	-	380,678	442,491	2,223,000	1,780,509	402.4%	2,232,000	9,000	0.4%
Public Safety, Department of	FED	3GS0	764694	Highway Patrol Treasury Contraband	-	-	20,000	350	21,000	20,650	5895.7%	21,000	-	0.0%
Public Safety, Department of	FED	3GT0	767691	Investigative Unit Federal Equity Share	-	-	-	-	300,000	300,000	#DIV/0!	300,000	-	0.0%
Public Safety, Department of	FED	3GU0	761610	Information and Education Grant	-	-	285,876	-	300,000	300,000	#DIV/0!	300,000	-	0.0%
Public Safety, Department of	FED	3GU0	764608	Fatality Analysis Report System Grant	-	-	132,307	-	175,000	175,000	#DIV/0!	175,000	-	0.0%
Public Safety, Department of	FED	3GU0	764610	Highway Safety Programs Grant	-	-	3,728,246	6,008,062	3,776,000	(2,232,062)	-37.2%	3,850,000	74,000	2.0%
Public Safety, Department of	FED	3GU0	764659	Motor Carrier Safety Assistance Program Grant	-	-	3,505,193	4,689,496	5,571,000	881,504	18.8%	5,710,000	139,000	2.5%
Public Safety, Department of	FED	3GU0	765610	EMS Grants	-	-	122,103	112,650	225,000	112,350	99.7%	225,000	-	0.0%
Public Safety, Department of	FED	3GU0	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	-	-	942,419	-	1,400,000	1,400,000	#DIV/0!	1,400,000	-	0.0%
Public Safety, Department of	FED	3GU0	769631	Homeland Security Disaster Grants	-	-	750,042	465,376	1,400,000	934,624	200.8%	1,400,000	-	0.0%
Public Safety, Department of	FED	3GV0	761612	Traffic Safety Action Plan Grant	-	-	10,485,646	18,906,982	30,200,000	11,293,018	59.7%	30,200,000	-	0.0%
Public Safety, Department of	FED	3L50	768604	Justice Program	8,618,252	8,301,438	9,299,842	8,424,400	10,500,000	2,075,600	24.6%	10,500,000	-	0.0%
Public Safety, Department of	FED	3N50	763644	U.S. Department of Energy Agreement	15,180	11,197	897	1,725	31,672	29,947	1736.4%	31,672	-	0.0%
FED Total					71,885,312	49,507,562	65,655,329	66,061,577	148,006,672	81,945,095	124.0%	140,316,672	(7,690,000)	#DIV/0!
Public Safety, Department of	FID	5J90	761678	Federal Salvage/GSA	1,284,705	1,192,972	707,961	472,133	1,500,000	1,027,867	217.7%	1,500,000	-	0.0%
Public Safety, Department of	FID	5V10	762682	License Plate Contributions	2,204,087	2,226,564	2,286,392	2,268,104	2,700,000	431,896	19.0%	2,700,000	-	0.0%
FID Total					3,488,792	3,419,536	2,994,353	2,740,237	4,200,000	1,459,763	53.3%	4,200,000	-	0.0%
Public Safety, Department of	GRF	GRF	763403	EMA Operating	-	-	4,183,148	4,711,110	4,300,443	(410,667)	-8.7%	4,716,556	416,113	9.7%
Public Safety, Department of	GRF	GRF	767420	Investigative Unit Operating	9,752,977	10,850,724	11,387,872	11,900,838	11,614,478	(286,360)	-2.4%	11,973,378	358,900	3.1%
Public Safety, Department of	GRF	GRF	768425	Justice Program Services	-	-	768,282	827,273	702,848	(124,425)	-15.0%	1,001,194	298,346	42.4%
Public Safety, Department of	GRF	GRF	769406	Homeland Security - Operating	-	-	1,933,801	2,026,833	2,586,618	559,785	27.6%	2,699,745	113,127	4.4%
GRF Total					9,752,977	10,850,724	18,273,102	19,466,054	19,204,387	(261,667)	-1.3%	20,390,873	1,186,486	59.6%
Public Safety, Department of	HLD	R024	762619	Unidentified Motor Vehicle Receipts	1,546,812	1,232,416	1,297,221	1,264,172	1,885,000	620,828	49.1%	1,885,000	-	0.0%
Public Safety, Department of	HLD	R052	762623	Security Deposits	254,273	237,374	169,564	132,274	350,000	217,726	164.6%	350,000	-	0.0%
HLD Total					1,801,085	1,469,790	1,466,785	1,396,446	2,235,000	838,554	60.0%	2,235,000	-	0.0%
Public Safety, Department of	HSF	4W40	762321	Operating Expense - BMV	116,065,865	117,287,367	127,233,799	127,814,439	-	(127,814,439)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	4W40	762410	Registrations Supplement	1,342,654	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Public Safety, Department of	HSF	4W40	762636	Financial Responsibility Compliance	-	-	4,170,140	4,900,668	-	(4,900,668)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	4W40	762637	Local Immobilization Reimbursement	-	-	81,920	129,609	-	(129,609)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	5TM0	761401	Public Safety Facilities L.R. Bond Payments	-	-	-	2,433,052	2,437,200	4,148	0.2%	2,441,300	4,100	0.2%
Public Safety, Department of	HSF	5TM0	762321	Operating Expense - BMV	-	-	-	-	102,654,677	102,654,677	#DIV/0!	101,709,677	(945,000)	-0.9%
Public Safety, Department of	HSF	5TM0	762636	Financial Responsibility Compliance	-	-	-	-	4,914,824	4,914,824	#DIV/0!	4,914,824	-	0.0%
Public Safety, Department of	HSF	5TM0	762637	Local Immobilization Reimbursement	-	-	-	-	200,000	200,000	#DIV/0!	200,000	-	0.0%
Public Safety, Department of	HSF	5TM0	764321	Operating Expense - Highway Patrol	-	-	-	-	303,297,721	303,297,721	#DIV/0!	311,395,776	8,098,055	2.7%
Public Safety, Department of	HSF	5TM0	764605	Motor Carrier Enforcement Expenses	-	-	-	-	2,981,040	2,981,040	#DIV/0!	2,981,040	-	0.0%
Public Safety, Department of	HSF	5TM0	769636	Administrative Expenses - Highway Purposes	-	-	-	-	43,133,359	43,133,359	#DIV/0!	44,546,921	1,413,562	3.3%
Public Safety, Department of	HSF	7036	761321	Information and Education Operating	6,053,328	6,955,201	7,365,764	7,677,538	-	(7,677,538)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	7036	761401	Public Safety Facilities L.R. Bond Payments	2,455,477	2,421,244	2,418,396	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	7036	764033	Minor Capital Projects	1,297,991	1,286,299	766,095	100,925	-	(100,925)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	7036	764321	Operating Expense - Highway Patrol	258,554,172	262,156,235	282,439,985	302,443,636	-	(302,443,636)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	7036	764605	Motor Carrier Enforcement Expenses	2,486,816	1,594,561	2,453,881	1,747,518	-	(1,747,518)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	8300	761603	Salvage and Exchange - Administration	15,549	17,484	20,053	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	761610	Information and Education Grant	229,346	302,213	44,428	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	764608	Fatality Analysis Report System Grant	126,987	123,380	-	165,538	-	(165,538)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	764610	Highway Safety Programs Grant	3,516,317	3,420,059	396,880	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	764659	Motor Carrier Safety Assistance Program Grant	4,469,382	4,966,403	23,285	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	765610	EMS Grants	110,200	116,193	1,380	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	1,144,244	1,011,970	-	989,630	-	(989,630)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	8310	769631	Homeland Security Disaster Grants	767,936	710,688	181,161	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8320	761612	Traffic Safety Action Plan Grant	16,563,556	16,450,023	7,358,246	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8350	762616	Financial Responsibility Compliance	4,685,067	4,326,561	95,031	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8370	764602	Turnpike Policing	10,151,205	9,309,079	8,727,504	10,720,260	11,905,872	1,185,612	11.1%	11,905,872	-	0.0%
Public Safety, Department of	HSF	83C0	764630	Contraband, Forfeiture, Other	519,912	245,332	706,075	575,169	1,122,894	547,725	95.2%	1,122,894	-	0.0%
Public Safety, Department of	HSF	83F0	764657	Law Enforcement Automated Data System	6,898,866	5,972,766	4,693,861	5,053,695	8,665,152	3,611,457	71.5%	8,665,152	-	0.0%
Public Safety, Department of	HSF	83G0	764633	OMVI Enforcement/Education	417,649	341,664	210,936	199,633	641,927	442,294	221.6%	641,927	-	0.0%
Public Safety, Department of	HSF	83J0	764693	Highway Patrol Justice Contraband	741,795	460,310	1,527,698	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	83M0	765624	Operating - EMS	2,851,261	3,151,927	3,577,842	3,537,312	4,035,127	497,815	14.1%	4,135,074	99,947	2.5%
Public Safety, Department of	HSF	83M0	765640	EMS Grants	2,849,496	2,294,322	3,076,480	2,630,536	2,900,000	269,464	10.2%	2,900,000	-	0.0%
Public Safety, Department of	HSF	83R0	762639	Local Immobilization Reimbursement	118,534	104,300	(500)	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8400	764607	State Fair Security	1,184,167	1,134,323	1,016,379	1,211,881	1,356,354	144,473	11.9%	1,356,354	-	0.0%
Public Safety, Department of	HSF	8400	764617	Security and Investigations	8,465,212	10,569,089	11,665,512	13,564,571	12,155,202	(1,409,369)	-10.4%	12,505,202	350,000	2.9%
Public Safety, Department of	HSF	8400	764626	State Fairgrounds Police Force	884,177	850,806	1,015,403	1,036,227	1,109,770	73,543	7.1%	1,109,770	-	0.0%
Public Safety, Department of	HSF	8400	769632	Homeland Security - Operating	561,991	437,293	47,427	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of	HSF	8410	764603	Salvage and Exchange - Highway Patrol	1,273,252	1,148,774	1,865,629	1,359,523	-	(1,359,523)	-100.0%	-	-	#DIV/0!
Public Safety, Department of	HSF	8460	761625	Motorcycle Safety Education	2,453,768	2,904,217	2,757,261	3,081,584	3,504,741	423,157	13.7%	3,544,104	39,363	1.1%
Public Safety, Department of	HSF	8490	762627	Automated Title Processing Board	17,595,838	10,122,458	12,735,647	14,158,310	16,446,027	2,287,717	16.2%	16,446,027	-	0.0%
Public Safety, Department of	HSF	8490	762630	Electronic Liens and Titles	808,824	2,552,526	2,405,750	2,139,416	2,900,000	760,585	35.6%	2,900,000	-	0.0%
HSF Total					477,660,831	474,745,067	491,079,349	507,670,670	526,361,887	18,691,217	3.7%	535,421,914	9,060,027	#DIV/0!
Public Safety, Department of	ISA	4S30	766661	Hilltop Utility Reimbursement	103,149	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
ISA Total					103,149	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Safety, Department of Total					589,412,515	565,697,372	599,229,181	624,090,153	720,763,755	96,673,602	15.5%	723,121,953	2,358,198	#DIV/0!
Public Utilities Commission of Ohio	DPF	4A30	870614	Grade Crossing Protection Devices-State	1,022,224	1,123,082	645,408	1,146,287	750,000	(396,287)	-34.6%	1,000,000	250,000	33.3%
Public Utilities Commission of Ohio	DPF	4L80	870617	Pipeline Safety-State	331,952	331,254	311,197	187,146	331,992	144,846	77.4%	331,992	-	0.0%
Public Utilities Commission of Ohio	DPF	5610	870606	Power Siting Board	568,498	438,465	501,566	465,501	581,000	115,499	24.8%	581,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5BP0	870623	Wireless 9-1-1 Administration	12,211,095	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Utilities Commission of Ohio	DPF	5F60	870622	Utility and Railroad Regulation	28,488,384	27,219,186	28,389,796	31,585,939	31,826,624	240,685	0.8%	31,826,624	-	0.0%
Public Utilities Commission of Ohio	DPF	5F60	870624	NARUC/NRRI Subsidy	85,000	85,000	5,000	30,000	85,000	55,000	183.3%	85,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870640	Intrastate Registration	150,503	166,798	156,924	147,612	195,000	47,388	32.1%	195,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870641	Unified Carrier Registration	320,788	367,921	355,433	327,178	450,000	122,822	37.5%	450,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870642	Hazardous Materials Registration	648,035	646,483	573,755	323,363	775,000	451,637	139.7%	775,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870643	Non-Hazardous Materials Civil Forfeiture	224,099	250,218	239,251	200,808	292,000	91,192	45.4%	292,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Public Utilities Commission of Ohio	DPF	5LTO	870644	Hazardous Materials Civil Forfeiture	883,908	946,324	412,116	560,875	898,800	337,925	60.2%	898,800	-	0.0%
Public Utilities Commission of Ohio	DPF	5LTO	870645	Motor Carrier Enforcement	3,453,431	3,587,819	3,972,048	3,730,282	4,750,000	1,019,718	27.3%	4,750,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5QSO	870626	Telecommunications Relay Service	3,748,544	3,422,714	2,996,639	2,543,373	3,500,000	956,627	37.6%	3,500,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5QR0	870646	Underground Facilities Protection	-	-	-	-	50,000	50,000	#DIV/0!	50,000	-	0.0%
Public Utilities Commission of Ohio	DPF	5QSO	870647	Underground Facilities Administration	-	-	3,801	111,350	316,000	204,650	183.8%	316,000	-	0.0%
DPF Total					52,136,460	38,585,263	38,562,933	41,359,713	44,801,416	3,441,703	8.3%	45,051,416	250,000	#DIV/0!
Public Utilities Commission of Ohio	FED	3330	870601	Gas Pipeline Safety	593,942	579,586	597,959	70,954	597,959	527,005	742.7%	597,959	-	0.0%
Public Utilities Commission of Ohio	FED	3500	870608	Motor Carrier Safety	7,147,921	4,554,422	7,509,314	7,043,537	6,250,000	(793,537)	-11.3%	6,250,000	-	0.0%
Public Utilities Commission of Ohio	FED	3EAO	870630	Energy Assurance Planning	17,099	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Utilities Commission of Ohio	FED	3ED0	870631	State Regulators Assistance	121,128	34,273	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Public Utilities Commission of Ohio	FED	3V30	870604	Commercial Vehicle Information Systems/Networks	185,330	30,417	27,292	20,313	100,000	79,688	392.3%	100,000	-	0.0%
FED Total					8,065,420	5,198,698	8,134,565	7,134,804	6,947,959	(186,845)	-2.6%	6,947,959	-	#DIV/0!
Public Utilities Commission of Ohio Total					60,201,880	43,783,961	46,697,497	48,494,517	51,749,375	3,254,858	6.7%	51,999,375	250,000	#DIV/0!
Public Works Commission	CPF	7038	150321	State Capital Improvements Program - Operating Expenses	779,826	710,018	735,497	684,545	880,952	196,407	28.7%	880,952	-	0.0%
Public Works Commission	CPF	7056	150403	Clean Ohio Conservation Operating	245,720	241,632	233,138	225,144	296,051	70,907	31.5%	296,051	-	0.0%
CPF Total					1,025,546	951,650	968,635	909,688	1,177,003	267,315	29.4%	1,177,003	-	0.0%
Public Works Commission	DPF	7052	150402	Local Transportation Improvement Program - Operating	243,873	235,968	233,139	225,138	297,076	71,938	32.0%	298,340	1,264	0.4%
Public Works Commission	DPF	7052	150701	Local Transportation Improvement Program	61,778,883	72,874,071	67,647,190	67,564,055	62,000,000	(5,564,055)	-8.2%	62,000,000	-	0.0%
DPF Total					62,022,756	73,110,039	67,880,329	67,789,194	62,297,076	(5,492,118)	-8.1%	62,298,340	1,264	0.4%
Public Works Commission	GRF	GRF	150904	Conservation G.O. Bond Debt Service	26,601,435	33,331,400	30,618,334	34,917,298	37,708,400	2,791,102	8.0%	40,503,200	2,794,800	7.4%
Public Works Commission	GRF	GRF	150907	Infrastructure Improvement G.O. Bond Debt Service	210,643,669	210,900,288	218,564,731	220,270,129	228,005,100	7,734,971	3.5%	221,142,200	(6,862,900)	-3.0%
GRF Total					237,245,104	244,231,688	249,183,065	255,187,427	265,713,500	10,526,073	4.1%	261,645,400	(4,068,100)	4.4%
Public Works Commission Total					300,293,406	318,293,377	318,032,029	323,886,309	329,187,579	5,301,270	1.6%	325,120,743	(4,066,836)	4.8%
Racing Commission	DPF	5620	875601	Thoroughbred Development	640,449	1,384,654	1,371,272	1,383,062	1,400,000	16,938	1.2%	1,400,000	-	0.0%
Racing Commission	DPF	5630	875602	Standardbred Development	1,106,298	1,425,746	1,189,122	1,272,825	1,550,000	277,175	21.8%	1,550,000	-	0.0%
Racing Commission	DPF	5650	875604	Racing Commission Operating	2,747,820	2,954,291	3,206,384	3,380,760	3,743,995	363,235	10.7%	3,770,948	26,953	0.7%
Racing Commission	DPF	5JK0	875610	Horse Racing Development - Casino	7,710,970	8,517,066	8,458,040	8,516,607	8,512,095	(4,512)	-0.1%	8,512,095	-	0.0%
Racing Commission	DPF	5NLO	875611	Revenue Redistribution	1,955,800	5,631,317	7,098,379	6,422,429	8,000,000	1,577,571	24.6%	8,000,000	-	0.0%
DPF Total					14,161,337	19,913,074	21,323,198	20,975,684	23,206,090	2,230,406	10.6%	23,233,043	26,953	0.7%
Racing Commission	FID	5C40	875607	Simulcast Horse Racing Purse	7,702,922	6,734,990	7,356,183	6,447,604	9,000,000	2,552,396	39.6%	9,000,000	-	0.0%
FID Total					7,702,922	6,734,990	7,356,183	6,447,604	9,000,000	2,552,396	39.6%	9,000,000	-	0.0%
Racing Commission	HLD	R021	875605	Bond Reimbursements	83,300	74,500	83,400	90,300	100,000	9,700	10.7%	100,000	-	0.0%
HLD Total					83,300	74,500	83,400	90,300	100,000	9,700	10.7%	100,000	-	0.0%
Racing Commission Total					21,947,559	26,722,563	28,762,781	27,513,588	32,306,090	4,792,502	17.4%	32,333,043	26,953	0.7%
Rehabilitation and Correction, Department of	DPF	4B00	501601	Sewer Treatment Services	2,195,368	1,447,581	1,870,111	1,794,947	2,230,000	435,053	24.2%	2,230,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	4D40	501603	Prisoner Programs	16,337,149	16,505,074	3,697,172	1,826,415	1,300,000	(526,415)	-28.8%	1,300,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	4L40	501604	Transitional Control	798,514	1,052,612	675,248	668,224	1,950,000	1,281,776	191.8%	1,950,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	4S50	501608	Education Services	3,226,608	2,833,828	4,213,785	4,273,757	4,725,000	451,243	10.6%	4,725,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	5930	501618	Laboratory Services	2,101,238	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Rehabilitation and Correction, Department of	DPF	5AF0	501609	State and Non-Federal Awards	1,562,178	867,669	263,512	669,943	875,000	205,057	30.6%	875,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	5H80	501617	Offender Financial Responsibility	1,183,377	1,569,028	995,420	1,039,812	2,500,000	1,460,188	140.4%	3,110,000	610,000	24.4%
Rehabilitation and Correction, Department of	DPF	5TZ0	501610	Probation Improvement and Incentive Grants	-	-	-	-	5,000,000	5,000,000	#DIV/0!	5,000,000	-	0.0%
Rehabilitation and Correction, Department of	DPF	5UB0	501612	Institution Addiction Treatment Services	-	-	-	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
DPF Total					27,404,433	24,275,791	11,715,248	10,273,098	19,580,000	9,306,902	90.6%	20,190,000	610,000	#DIV/0!
Rehabilitation and Correction, Department of	FED	3230	501619	Federal Grants	3,416,035	2,991,747	2,288,473	816,474	1,985,000	1,168,526	143.1%	1,985,000	-	0.0%
Rehabilitation and Correction, Department of	FED	3CW0	501622	Federal Equitable Sharing	-	684	38,849	9,128	455,000	445,872	4884.8%	455,000	-	0.0%
FED Total					3,416,035	2,992,431	2,327,321	825,602	2,440,000	1,614,398	195.5%	2,440,000	-	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501321	Institutional Operations	908,780,502	905,768,990	955,752,477	1,001,042,105	1,046,933,997	45,891,892	4.6%	1,047,161,916	227,919	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501403	Prisoner Compensation	6,139,224	6,000,000	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Rehabilitation and Correction, Department of	GRF	GRF	501405	Halfway House	44,555,206	55,021,555	58,452,887	69,362,570	66,770,618	(2,591,952)	-3.7%	66,770,618	-	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	103,002,395	96,327,402	76,247,610	79,613,073	78,505,000	(1,108,073)	-1.4%	77,707,100	(797,900)	-1.0%
Rehabilitation and Correction, Department of	GRF	GRF	501407	Community Nonresidential Programs	31,880,263	38,247,581	46,823,504	38,518,796	56,578,573	18,059,777	46.9%	73,161,958	16,583,385	29.3%
Rehabilitation and Correction, Department of	GRF	GRF	501408	Community Misdemeanor Programs	12,759,596	12,856,553	14,304,781	14,310,180	9,356,800	(4,953,380)	-34.6%	9,356,800	-	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501501	Community Residential Programs - Community Based Correctiona	64,224,472	69,453,455	75,006,059	78,474,698	78,531,698	57,000	0.1%	78,531,698	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Rehabilitation and Correction, Department of	GRF	GRF	502321	Mental Health Services	6,972,576	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Rehabilitation and Correction, Department of	GRF	GRF	503321	Parole and Community Operations	66,977,550	70,141,420	75,903,926	76,707,395	80,883,748	4,176,353	5.4%	82,807,332	1,923,584	2.4%
Rehabilitation and Correction, Department of	GRF	GRF	504321	Administrative Operations	20,243,171	21,044,249	21,898,995	22,910,640	24,034,553	1,123,913	4.9%	24,611,945	577,392	2.4%
Rehabilitation and Correction, Department of	GRF	GRF	505321	Institution Medical Services	227,555,635	228,497,024	252,469,881	257,822,860	267,206,462	9,383,602	3.6%	272,013,566	4,807,104	1.8%
Rehabilitation and Correction, Department of	GRF	GRF	506321	Institution Education Services	19,102,051	19,112,418	25,212,807	30,100,734	32,581,211	2,480,477	8.2%	33,372,312	791,101	2.4%
GRF Total					1,512,192,641	1,522,470,647	1,602,072,927	1,668,863,050	1,741,382,660	72,519,610	4.3%	1,765,495,245	24,112,585	#DIV/0!
Rehabilitation and Correction, Department of	ISA	1480	501602	Institutional Services	2,648,821	3,046,632	2,457,145	2,408,176	2,925,000	516,824	21.5%	2,925,000	-	0.0%
Rehabilitation and Correction, Department of	ISA	2000	501607	Ohio Penal Industries	44,603,250	47,152,749	47,970,864	41,929,849	52,900,000	10,970,151	26.2%	52,900,000	-	0.0%
Rehabilitation and Correction, Department of	ISA	4830	501605	Leased Property Maintenance & Operating	447,469	77,618	176,588	183,140	2,000,000	1,816,860	992.1%	2,000,000	-	0.0%
Rehabilitation and Correction, Department of	ISA	5710	501606	Corrections Training Maintenance & Operating	271,265	476,554	425,921	401,689	480,000	78,311	19.5%	480,000	-	0.0%
Rehabilitation and Correction, Department of	ISA	5L60	501611	Information Technology Services	245,686	218,886	34,381	575,039	1,300,000	724,961	126.1%	1,300,000	-	0.0%
ISA Total					48,216,492	50,972,439	51,064,899	45,497,893	59,605,000	14,107,107	31.0%	59,605,000	-	0.0%
Rehabilitation and Correction, Department of Total					1,591,229,601	1,600,711,308	1,667,180,396	1,725,459,644	1,823,007,660	97,548,016	5.7%	1,847,730,245	24,722,585	#DIV/0!
Representatives, House of	GRF	GRF	025321	Operating Expenses	19,526,505	20,066,347	20,718,730	20,676,938	23,756,565	3,079,627	14.9%	23,756,565	-	0.0%
GRF Total					19,526,505	20,066,347	20,718,730	20,676,938	23,756,565	3,079,627	14.9%	23,756,565	-	0.0%
Representatives, House of	ISA	1030	025601	House of Representatives Reimbursement	360,618	654,147	287,678	631,505	1,433,664	802,159	127.0%	1,433,664	-	0.0%
Representatives, House of	ISA	4A40	025602	Miscellaneous Sales	37,545	27,390	25,267	33,890	37,849	3,959	11.7%	37,849	-	0.0%
ISA Total					398,163	681,537	312,944	665,395	1,471,513	806,118	121.1%	1,471,513	-	0.0%
Representatives, House of Total					19,924,668	20,747,884	21,031,674	21,342,333	25,228,078	3,885,745	18.2%	25,228,078	-	0.0%
Respiratory Care Board	DPF	4K90	872609	Operating Expenses	524,253	522,940	534,794	508,056	363,106	(144,950)	-28.5%	-	(363,106)	-100.0%
DPF Total					524,253	522,940	534,794	508,056	363,106	(144,950)	-28.5%	-	(363,106)	-100.0%
Respiratory Care Board Total					524,253	522,940	534,794	508,056	363,106	(144,950)	-28.5%	-	(363,106)	-100.0%
Sanitarian Registration, Board of	DPF	4K90	893609	Operating Expenses	144,678	137,334	151,374	150,108	43,633	(106,475)	-70.9%	-	(43,633)	-100.0%
DPF Total					144,678	137,334	151,374	150,108	43,633	(106,475)	-70.9%	-	(43,633)	-100.0%
Sanitarian Registration, Board of Total					144,678	137,334	151,374	150,108	43,633	(106,475)	-70.9%	-	(43,633)	-100.0%
School for the Blind	DPF	4H80	226602	Education Reform Grants	12,500	-	27,000	114,585	354,000	239,415	208.9%	354,000	-	0.0%
School for the Blind	DPF	4M50	226601	Work Study and Technology Investment	287,496	122,718	61,483	63,223	461,521	398,298	630.0%	461,521	-	0.0%
School for the Blind	DPF	5NJ0	226622	Food Service Program	-	-	9,000	8,743	9,500	757	8.7%	9,500	-	0.0%
DPF Total					299,996	122,718	97,483	186,551	825,021	638,470	342.2%	825,021	-	0.0%
School for the Blind	FED	3100	226626	Federal Grants	1,971,250	2,073,739	1,200,036	112,853	183,000	70,147	62.2%	183,000	-	0.0%
School for the Blind	FED	3DT0	226621	Ohio Transition Collaborative	521,004	166,059	240,146	92,491	650,000	557,509	602.8%	650,000	-	0.0%
School for the Blind	FED	3P50	226643	Medicaid Professional Services Reimbursement	1,641	49,123	50,000	50,000	100,000	50,000	100.0%	100,000	-	0.0%
FED Total					2,493,896	2,288,921	1,490,182	255,345	933,000	677,655	265.4%	933,000	-	0.0%
School for the Blind	GRF	GRF	226100	Personal Services	32,325	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Blind	GRF	GRF	226200	Maintenance	57,156	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Blind	GRF	GRF	226300	Equipment	39,761	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Blind	GRF	GRF	226321	Operations	7,056,536	7,364,545	8,017,045	9,753,503	10,147,767	394,264	4.0%	10,385,938	238,171	2.3%
GRF Total					7,185,778	7,364,545	8,017,045	9,753,503	10,147,767	394,264	4.0%	10,385,938	238,171	#DIV/0!
School for the Blind Total					9,979,670	9,776,183	9,604,709	10,195,399	11,905,788	1,710,389	16.8%	12,143,959	238,171	#DIV/0!
School for the Deaf	DPF	3HA0	221611	Deaf Crime Victims Service Grant	-	-	38,244	6,395	-	(6,395)	-100.0%	-	-	#DIV/0!
School for the Deaf	DPF	4M00	221601	Educational Program Expenses	32,762	58,539	69,441	74,934	105,000	30,066	40.1%	105,000	-	0.0%
School for the Deaf	DPF	4M10	221602	Education Reform Grants	4,915	8,368	33,149	111,859	370,000	258,141	230.8%	370,000	-	0.0%
School for the Deaf	DPF	5H60	221609	Even Start Fees and Gifts	3,412	-	34,050	35,000	62,999	27,999	80.0%	63,000	1	0.0%
School for the Deaf	DPF	5NK0	221610	Food Service Program	-	-	9,000	7,456	9,500	2,044	27.4%	9,500	-	0.0%
DPF Total					41,089	66,907	183,884	235,644	547,499	311,855	132.3%	547,500	1	#DIV/0!
School for the Deaf	FED	3110	221625	Federal Grants	1,670,385	1,609,451	1,016,592	128,555	385,000	256,445	199.5%	385,000	-	0.0%
School for the Deaf	FED	3R00	221684	Medicaid Professional Services Reimbursement	4,614	42,944	161,235	153,164	206,000	52,836	34.5%	206,000	-	0.0%
FED Total					1,674,998	1,652,395	1,177,827	281,719	591,000	309,281	109.8%	591,000	-	0.0%
School for the Deaf	GRF	GRF	221100	Personal Services	65,724	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Deaf	GRF	GRF	221200	Maintenance	23,784	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Deaf	GRF	GRF	221300	Equipment	36,168	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
School for the Deaf	GRF	GRF	221321	Operations	8,609,433	8,697,548	9,668,321	10,562,545	10,856,987	294,442	2.8%	11,079,816	222,829	2.1%
GRF Total					8,735,110	8,697,548	9,668,321	10,562,545	10,856,987	294,442	2.8%	11,079,816	222,829	#DIV/0!
School for the Deaf Total					10,451,197	10,416,850	11,030,032	11,079,908	11,995,486	915,578	8.3%	12,218,316	222,830	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Secretary of State	DPF	4120	050609	Notary Commission	451,329	426,250	455,856	462,244	475,000	12,756	2.8%	475,000	-	0.0%
Secretary of State	DPF	4130	050601	Information Systems	53,049	36	48,964	-	-	-	#DIV/0!	-	-	#DIV/0!
Secretary of State	DPF	4140	050602	Citizens Education Fund	-	-	-	400,001	-	(400,001)	-100.0%	-	-	#DIV/0!
Secretary of State	DPF	4S80	050610	Board of Voting Machine Examiners	6,612	21,670	12,000	19,200	7,200	(12,000)	-62.5%	7,200	-	0.0%
Secretary of State	DPF	5990	050603	Business Services Operating Expenses	12,643,825	11,927,718	14,081,511	13,706,721	14,385,400	678,679	5.0%	14,385,400	-	0.0%
Secretary of State	DPF	5990	050628	Litigation Related Expenses Operating & Judging	-	-	-	1,402,862	-	(1,402,862)	-100.0%	-	-	#DIV/0!
Secretary of State	DPF	5990	050629	Statewide Voter Registration Database	-	-	-	558,235	700,000	141,765	25.4%	700,000	-	0.0%
Secretary of State	DPF	5990	050630	Elections Support Supplement	-	-	-	-	2,144,030	2,144,030	#DIV/0!	2,144,030	-	0.0%
Secretary of State	DPF	5990	050631	Precinct Election Officials Training	-	-	-	-	234,196	234,196	#DIV/0!	234,196	-	0.0%
Secretary of State	DPF	5FG0	050620	BOE Reimbursement and Education	69,247	41,364	45,351	959,166	80,000	(879,166)	-91.7%	80,000	-	0.0%
Secretary of State	DPF	5FH0	050621	Statewide Ballot Advertising	447,473	-	560,082	-	-	-	#DIV/0!	-	-	#DIV/0!
Secretary of State	DPF	5QE0	050625	Litigation Related Expenses	-	461,078	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Secretary of State	DPF	5RG0	050627	Absentee Voter Ballot Application Mailing	-	-	-	1,243,317	-	(1,243,317)	-100.0%	-	-	#DIV/0!
Secretary of State	DPF	5SN0	050626	Address Confidentiality	-	-	-	-	100,000	100,000	#DIV/0!	100,000	-	0.0%
DPF Total					13,671,534	12,878,115	15,203,764	18,751,746	18,125,826	(625,920)	-3.3%	18,125,826	-	#DIV/0!
Secretary of State	FED	3AH0	050614	Election Reform/Health and Human Services	333,385	216,986	0	-	-	-	#DIV/0!	-	-	#DIV/0!
Secretary of State	FED	3AS0	050616	Help America Vote Act (HAVA)	783,373	2,182,184	815,017	175,843	16,000	(159,843)	-90.9%	-	(16,000)	-100.0%
Secretary of State	FED	3FM0	050624	Miscellaneous Federal Grants	8,571	-	-	-	8,600	8,600	#DIV/0!	4,400	(4,200)	-48.8%
FED Total					1,125,329	2,399,169	815,017	175,843	24,600	(151,243)	-86.0%	4,400	(20,200)	#DIV/0!
Secretary of State	GRF	GRF	050321	Operating Expenses	2,141,406	2,136,987	2,139,715	2,142,498	-	(2,142,498)	-100.0%	-	-	#DIV/0!
Secretary of State	GRF	GRF	050407	Poll Workers Training	-	468,392	-	468,392	-	(468,392)	-100.0%	-	-	#DIV/0!
GRF Total					2,141,406	2,605,379	2,139,715	2,610,890	-	(2,610,890)	-100.0%	-	-	#DIV/0!
Secretary of State	HLD	R001	050605	Uniform Commercial Code Refunds	17,620	8,597	15,001	7,606	30,000	22,394	294.4%	30,000	-	0.0%
Secretary of State	HLD	R002	050606	Corporate/Business Filing Refunds	80,156	70,724	137,178	131,669	85,000	(46,669)	-35.4%	85,000	-	0.0%
HLD Total					97,776	79,321	152,179	139,275	115,000	(24,275)	-17.4%	115,000	-	0.0%
Secretary of State Total					17,036,045	17,961,985	18,310,675	21,677,754	18,265,426	(3,412,328)	-15.7%	18,245,226	(20,200)	#DIV/0!
Senate	GRF	GRF	020321	Operating Expenses	11,024,228	11,100,536	11,413,360	11,482,185	15,023,367	3,541,182	30.8%	15,023,367	-	0.0%
GRF Total					11,024,228	11,100,536	11,413,360	11,482,185	15,023,367	3,541,182	30.8%	15,023,367	-	0.0%
Senate	ISA	1020	020602	Senate Reimbursement	128,210	395,570	235,591	143,250	425,800	282,550	197.2%	425,800	-	0.0%
Senate	ISA	4090	020601	Miscellaneous Sales	16,437	22,422	12,583	21,772	34,497	12,725	58.4%	34,497	-	0.0%
ISA Total					144,646	417,992	248,174	165,021	460,297	295,276	178.9%	460,297	-	0.0%
Senate Total					11,168,874	11,518,528	11,661,534	11,647,206	15,483,664	3,836,458	32.9%	15,483,664	-	0.0%
Service and Volunteerism, Commission on	DPF	5GN0	866605	Serve Ohio Support	30,500	29,602	28,626	15,697	7,594	(8,103)	-51.6%	-	(7,594)	-100.0%
DPF Total					30,500	29,602	28,626	15,697	7,594	(8,103)	-51.6%	-	(7,594)	-100.0%
Service and Volunteerism, Commission on	FED	3R70	866617	AmeriCorps Programs	5,629,763	6,421,868	6,234,490	6,352,766	8,000,000	1,647,234	25.9%	8,000,000	-	0.0%
FED Total					5,629,763	6,421,868	6,234,490	6,352,766	8,000,000	1,647,234	25.9%	8,000,000	-	0.0%
Service and Volunteerism, Commission on	GRF	GRF	866321	CSV Operations	286,660	293,840	309,646	322,735	300,000	(22,735)	-7.0%	300,000	-	0.0%
GRF Total					286,660	293,840	309,646	322,735	300,000	(22,735)	-7.0%	300,000	-	0.0%
Service and Volunteerism, Commission on Total					5,946,923	6,745,310	6,572,763	6,691,197	8,307,594	1,616,397	24.2%	8,300,000	(7,594)	-100.0%
Sinking Fund, Commissioners of the	DSF	7070	155905	Third Frontier Research and Development Bond Retirement Fund	66,225,239	76,412,978	76,588,603	87,652,994	85,574,000	(2,078,994)	-2.4%	89,782,300	4,208,300	4.9%
Sinking Fund, Commissioners of the	DSF	7072	155902	Highway Capital Improvement Bond Retirement Fund	132,647,900	140,303,120	119,937,350	127,497,302	117,606,700	(9,890,602)	-7.8%	135,589,800	17,983,100	15.3%
Sinking Fund, Commissioners of the	DSF	7073	155903	Natural Resources Bond Retirement Fund	24,277,249	23,892,901	27,076,246	25,235,593	25,450,300	214,707	0.9%	19,317,800	(6,132,500)	-24.1%
Sinking Fund, Commissioners of the	DSF	7074	155904	Conservation Projects Bond Retirement Fund	29,456,810	33,337,891	34,342,568	37,894,699	37,708,400	(186,299)	-0.5%	42,878,200	5,169,800	13.7%
Sinking Fund, Commissioners of the	DSF	7076	155906	Coal Research and Development Bond Retirement Fund	2,836,513	3,023,671	5,988,546	6,307,330	6,319,500	12,170	0.2%	7,820,600	1,501,100	23.8%
Sinking Fund, Commissioners of the	DSF	7077	155907	State Capital Improvement Bond Retirement Fund	221,413,050	221,679,353	230,283,817	230,221,495	232,380,100	2,158,605	0.9%	229,892,200	(2,487,900)	-1.1%
Sinking Fund, Commissioners of the	DSF	7078	155908	Common Schools Bond Retirement Fund	345,687,631	339,057,085	372,419,994	361,040,065	376,083,200	15,043,135	4.2%	404,435,700	28,352,500	7.5%
Sinking Fund, Commissioners of the	DSF	7079	155909	Higher Education Bond Retirement Fund	219,791,369	250,854,652	240,945,196	253,293,996	268,157,900	14,863,904	5.9%	311,782,500	43,624,600	16.3%
Sinking Fund, Commissioners of the	DSF	7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	7,197,806	9,133,859	9,083,588	23,343,309	7,118,300	(16,225,009)	-69.5%	5,090,700	(2,027,600)	-28.5%
Sinking Fund, Commissioners of the	DSF	7090	155912	Job Ready Site Development Bond Retirement Fund	15,285,962	19,028,424	19,383,880	15,731,806	15,657,175	(74,631)	-0.5%	15,591,200	(65,975)	-0.4%
DSF Total					1,064,819,529	1,116,723,933	1,136,049,789	1,168,218,589	1,172,055,575	3,836,986	0.3%	1,262,181,000	90,125,425	27.4%
Sinking Fund, Commissioners of the Total					1,064,819,529	1,116,723,933	1,136,049,789	1,168,218,589	1,172,055,575	3,836,986	0.3%	1,262,181,000	90,125,425	27.4%
rn Ohio Agricultural and Community Development Four	DPF	5M90	945601	Operating Expenses	308,781	321,574	328,438	271,368	352,930	81,562	30.1%	352,930	-	0.0%
rn Ohio Agricultural and Community Development Four	DPF	K087	945602	Southern Ohio Agricultural and Community Development Founda	129,578	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
DPF Total					438,359	321,574	328,438	271,368	352,930	81,562	30.1%	352,930	-	#DIV/0!

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Ohio Agricultural and Community Development Foundation Total					438,359	321,574	328,438	271,368	352,930	81,562	30.1%	352,930	-	#DIV/0!
Speech-Language Pathology and Audiology, Board of	DPF	4K90	886609	Operating Expenses	434,952	509,023	485,626	521,913	333,269	(188,644)	-36.1%	-	(333,269)	-100.0%
DPF Total					434,952	509,023	485,626	521,913	333,269	(188,644)	-36.1%	-	(333,269)	-100.0%
Speech-Language Pathology and Audiology, Board of Total					434,952	509,023	485,626	521,913	333,269	(188,644)	-36.1%	-	(333,269)	-100.0%
State Revenue Distributions	FID	4P80	001698	Cash Management Improvement Fund	74,998	33,534	22,018	529,753	3,100,000	2,570,247	485.2%	3,100,000	-	0.0%
State Revenue Distributions	FID	6080	001699	Investment Earnings	31,735,265	42,553,363	63,724,556	91,894,086	120,000,000	28,105,914	30.6%	125,000,000	5,000,000	4.2%
State Revenue Distributions	FID	7001	110996	Horse Racing Tax Local Government Payments	122,975	197,333	238,078	179,964	240,000	60,036	33.4%	240,000	-	0.0%
State Revenue Distributions	FID	7062	110962	Resort Area Excise Tax Distribution	1,172,376	1,278,664	1,182,920	1,197,181	1,200,000	2,819	0.2%	1,200,000	-	0.0%
State Revenue Distributions	FID	7063	110963	Permissive Sales Tax Distribution	2,142,429,548	2,375,851,831	2,556,628,566	2,611,010,194	2,577,800,000	(33,210,194)	-1.3%	2,653,900,000	76,100,000	3.0%
State Revenue Distributions	FID	7067	110967	School District Income Tax Distribution	380,854,119	393,032,684	410,432,147	426,022,629	435,200,000	9,177,371	2.2%	451,200,000	16,000,000	3.7%
State Revenue Distributions	FID	7085	800985	Volunteer Firemen's Dependents Fund	234,900	221,225	281,470	224,650	300,000	75,350	33.5%	300,000	-	0.0%
State Revenue Distributions	FID	7093	110640	Next Generation 9-1-1	-	-	-	-	1,000,000	1,000,000	#DIV/0!	1,000,000	-	0.0%
State Revenue Distributions	FID	7094	110641	Wireless 911 Government Assistance	13,485,958	25,689,296	25,689,296	25,689,296	25,700,000	10,704	0.0%	25,700,000	-	0.0%
State Revenue Distributions	FID	7095	110995	Municipal Income Net Profits Tax	7,995,077	6,462,606	15,468,730	11,459,633	8,000,000	(3,459,633)	-30.2%	8,000,000	-	0.0%
State Revenue Distributions	FID	7099	762902	Permissive Tax Distribution - Auto Registration	151,000,537	170,791,212	176,404,204	179,075,571	180,000,000	924,429	0.5%	180,000,000	-	0.0%
FID Total					2,729,105,753	3,016,111,748	3,250,071,986	3,347,282,957	3,352,540,000	5,257,043	0.2%	3,449,640,000	97,100,000	10.8%
State Revenue Distributions	GRF	GRF	110901	Property Tax Allocation - Taxation	642,920,529	645,272,431	(4,820,364)	-	-	-	#DIV/0!	-	-	#DIV/0!
State Revenue Distributions	GRF	GRF	110908	Property Tax Reimbursement - Local Government	-	-	637,634,461	638,483,412	641,015,200	2,531,788	0.4%	645,785,000	4,769,800	0.7%
State Revenue Distributions	GRF	GRF	200901	Property Tax Allocation - Education	1,142,318,445	1,156,206,504	-	-	-	-	#DIV/0!	-	-	#DIV/0!
State Revenue Distributions	GRF	GRF	200903	Property Tax Reimbursement - Education	-	-	1,153,889,717	1,151,777,062	1,180,084,800	28,307,738	2.5%	1,199,315,000	19,230,200	1.6%
GRF Total					1,785,238,974	1,801,478,935	1,786,703,813	1,790,260,474	1,821,100,000	30,839,526	1.7%	1,845,100,000	24,000,000	#DIV/0!
State Revenue Distributions	HLD	R045	110617	International Fuel Tax Distribution	35,659,614	37,472,065	44,018,111	38,457,972	36,100,000	(2,357,972)	-6.1%	36,100,000	-	0.0%
HLD Total					35,659,614	37,472,065	44,018,111	38,457,972	36,100,000	(2,357,972)	-6.1%	36,100,000	-	0.0%
State Revenue Distributions	RDF	5JG0	110633	Gross Casino Revenue Payments-County	140,683,100	137,699,091	137,326,480	133,594,554	128,400,000	(5,194,554)	-3.9%	126,500,000	(1,900,000)	-1.5%
State Revenue Distributions	RDF	5JH0	110634	Gross Casino Revenue Payments- School Districts	92,702,868	91,008,048	90,738,157	89,420,667	85,600,000	(3,820,667)	-4.3%	84,300,000	(1,300,000)	-1.5%
State Revenue Distributions	RDF	5JJ0	110636	Gross Casino Revenue- Host City	13,792,461	13,499,911	13,463,380	13,097,505	12,500,000	(597,505)	-4.6%	12,400,000	(100,000)	-0.8%
State Revenue Distributions	RDF	7047	200902	Property Tax Replacement Phase Out - Education	481,703,493	481,530,044	357,705,800	245,472,983	-	(245,472,983)	-100.0%	-	-	#DIV/0!
State Revenue Distributions	RDF	7049	335900	Indigent Drivers Alcohol Treatment	1,550,629	795,874	-	-	-	-	#DIV/0!	-	-	#DIV/0!
State Revenue Distributions	RDF	7049	336900	Indigent Drivers Alcohol Treatment	-	-	1,037,037	1,440,700	2,250,000	809,300	56.2%	2,250,000	-	0.0%
State Revenue Distributions	RDF	7050	762900	International Registration Plan Distribution	15,398,922	18,066,303	19,310,566	22,796,060	22,000,000	(796,060)	-3.5%	22,000,000	-	0.0%
State Revenue Distributions	RDF	7051	762901	Auto Registration Distribution	326,066,576	317,547,604	326,814,046	325,745,354	325,000,000	(745,354)	-0.2%	325,000,000	-	0.0%
State Revenue Distributions	RDF	7053	200902	Property Tax Replacement Phase Out - Education	27,950,753	27,937,902	-	-	207,311,667	207,311,667	#DIV/0!	165,229,141	(42,082,526)	-20.3%
State Revenue Distributions	RDF	7054	110954	Local Government Property Tax Replacement - Utility	9,578,170	9,552,476	-	-	-	-	#DIV/0!	-	-	#DIV/0!
State Revenue Distributions	RDF	7060	110960	Gasoline Excise Tax Fund	372,846,819	378,718,321	373,065,255	374,672,218	375,000,000	327,782	0.1%	375,000,000	-	0.0%
State Revenue Distributions	RDF	7065	110965	Public Library Fund	340,998,647	360,495,239	377,607,444	378,558,170	386,300,000	7,741,830	2.0%	398,100,000	11,800,000	3.1%
State Revenue Distributions	RDF	7066	800966	Undivided Liquor Permits	14,080,807	14,374,752	14,428,994	14,758,479	14,600,000	(158,479)	-1.1%	14,600,000	-	0.0%
State Revenue Distributions	RDF	7068	110968	State and Local Government Highway Distribution	188,612,824	192,623,455	195,296,575	197,108,808	196,000,000	(1,108,808)	-0.6%	196,000,000	-	0.0%
State Revenue Distributions	RDF	7069	110969	Local Government Fund	347,337,595	365,443,496	368,663,863	364,498,101	381,800,000	17,301,899	4.7%	393,500,000	11,700,000	3.1%
State Revenue Distributions	RDF	7081	110907	Property Tax Replacement Phase Out - Local Government	166,774,048	122,576,325	76,369,906	50,387,430	30,844,526	(19,542,904)	-38.8%	16,700,147	(14,144,379)	-45.9%
State Revenue Distributions	RDF	7082	110982	Horse Racing Tax	58,802	61,085	55,271	53,569	60,000	6,431	12.0%	60,000	-	0.0%
State Revenue Distributions	RDF	7083	700900	Ohio Fairs Fund	903,669	815,337	832,000	818,327	1,000,000	181,673	22.2%	1,000,000	-	0.0%
State Revenue Distributions	RDF	7104	110997	Medicaid Local Sales Tax Transition Fund	-	-	-	-	207,000,000	207,000,000	#DIV/0!	-	(207,000,000)	-100.0%
RDF Total					2,541,040,182	2,532,745,263	2,352,714,774	2,212,422,923	2,375,666,193	163,243,270	7.4%	2,132,639,288	(243,026,905)	#DIV/0!
State Revenue Distributions Total					7,091,044,524	7,387,808,012	7,433,508,684	7,388,424,326	7,585,406,193	196,981,867	2.7%	7,463,479,288	(121,926,905)	#DIV/0!
State Speech and Hearing Professionals Board	DPF	4K90	123609	Operating Expenses	-	-	-	-	279,708	279,708	#DIV/0!	615,704	335,996	120.1%
DPF Total					-	-	-	-	279,708	279,708	#DIV/0!	615,704	335,996	120.1%
State Speech and Hearing Professionals Board Total					-	-	-	-	279,708	279,708	#DIV/0!	615,704	335,996	120.1%
State Vision Professionals Board	DPF	4K90	129609	Operating Expenses	-	-	-	-	400,809	400,809	#DIV/0!	650,607	249,798	62.3%
DPF Total					-	-	-	-	400,809	400,809	#DIV/0!	650,607	249,798	62.3%
State Vision Professionals Board Total					-	-	-	-	400,809	400,809	#DIV/0!	650,607	249,798	62.3%
Tax Appeals, Board of	GRF	GRF	116321	Operating Expenses	2,010,208	1,506,856	1,640,752	1,864,823	1,822,552	(42,271)	-2.3%	1,857,751	35,199	1.9%
GRF Total					2,010,208	1,506,856	1,640,752	1,864,823	1,822,552	(42,271)	-2.3%	1,857,751	35,199	1.9%
Tax Appeals, Board of Total					2,010,208	1,506,856	1,640,752	1,864,823	1,822,552	(42,271)	-2.3%	1,857,751	35,199	1.9%
Taxation, Department of	DPF	2280	110628	CAT Administration	14,095,020	15,539,153	14,114,799	15,052,084	17,496,584	2,444,500	16.2%	14,996,584	(2,500,000)	-14.3%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Taxation, Department of	DPF	4330	110602	Municipal Data Exchange Administration	78,437	97,346	158,549	171,224	178,156	6,932	4.0%	178,156	-	0.0%
Taxation, Department of	DPF	4350	110607	Local Tax Administration	20,647,600	18,449,942	18,984,744	19,222,640	21,000,000	1,777,360	9.2%	21,000,000	-	0.0%
Taxation, Department of	DPF	4360	110608	Motor Vehicle Audit Administration	717,882	856,456	1,597,125	1,411,576	1,523,113	111,537	7.9%	1,523,113	-	0.0%
Taxation, Department of	DPF	4370	110606	Income Tax Refund Contribution Administration	39,179	38,800	38,280	38,800	38,800	-	0.0%	38,800	-	0.0%
Taxation, Department of	DPF	4380	110609	School District Income Tax Administration	5,178,722	5,316,139	4,812,044	5,085,060	6,427,960	1,342,900	26.4%	6,427,960	-	0.0%
Taxation, Department of	DPF	4C60	110616	International Registration Plan Administration	605,631	524,048	636,294	614,119	705,869	91,750	14.9%	705,869	-	0.0%
Taxation, Department of	DPF	4R60	110610	Tire Tax Administration	213,845	154,386	191,377	191,998	255,836	63,838	33.2%	255,836	-	0.0%
Taxation, Department of	DPF	5AP0	110632	Discovery Project	1,823,510	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Taxation, Department of	DPF	5BP0	110639	Wireless 9-1-1 Administration	40,817	203,573	246,094	246,182	298,794	52,612	21.4%	298,794	-	0.0%
Taxation, Department of	DPF	5BW0	110630	Tax Amnesty Promotion and Administration	-	-	-	-	1,500,000	1,500,000	#DIV/0!	-	(1,500,000)	-100.0%
Taxation, Department of	DPF	5JM0	110637	Casino Tax Administration	-	-	-	75,000	75,000	-	0.0%	75,000	-	0.0%
Taxation, Department of	DPF	5MN0	110638	STARS Development and Implementation	4,540,095	2,169,081	3,728,789	814,288	3,000,000	2,185,712	268.4%	3,000,000	-	0.0%
Taxation, Department of	DPF	5N50	110605	Municipal Income Tax Administration	53,388	7,560	4,202	100,312	2,400,000	2,299,688	2292.5%	5,150,000	2,750,000	114.6%
Taxation, Department of	DPF	5N60	110618	Kilowatt Hour Tax Administration	51,976	21,416	103,317	100,000	100,000	-	0.0%	100,000	-	0.0%
Taxation, Department of	DPF	5NY0	110643	Petroleum Activity Tax Administration	-	-	884,938	865,551	1,000,000	134,449	15.5%	1,000,000	-	0.0%
Taxation, Department of	DPF	5V70	110622	Motor Fuel Tax Administration	2,874,152	3,261,965	5,117,253	4,871,057	5,175,897	304,840	6.3%	5,175,897	-	0.0%
Taxation, Department of	DPF	5V80	110623	Property Tax Administration	10,393,909	7,822,786	9,152,983	8,079,980	6,000,000	(2,079,980)	-25.7%	6,000,000	-	0.0%
Taxation, Department of	DPF	5W70	110627	Exempt Facility Administration	60,440	-	41,000	-	49,500	49,500	#DIV/0!	49,500	-	0.0%
Taxation, Department of	DPF	6390	110614	Cigarette Tax Enforcement	956,936	1,167,437	1,784,142	1,567,274	1,965,511	398,237	25.4%	1,797,944	(167,567)	-8.5%
Taxation, Department of	DPF	6880	110615	Local Excise Tax Administration	352,829	406,530	719,965	602,332	500,000	(102,332)	-17.0%	500,000	-	0.0%
DPF Total					62,724,368	56,036,616	62,315,896	59,109,476	69,691,020	10,581,544	17.9%	68,273,453	(1,417,567)	#DIV/0!
Taxation, Department of	FID	4250	110635	Tax Refunds	2,083,547,994	1,850,775,868	2,193,085,954	2,271,074,767	1,911,472,500	(359,602,267)	-15.8%	1,876,628,500	(34,844,000)	-1.8%
Taxation, Department of	FID	5CZ0	110631	Vendor's License Application	311,575	337,100	390,775	369,400	380,000	10,600	2.9%	380,000	-	0.0%
Taxation, Department of	FID	6420	110613	Ohio Political Party Distributions	269,558	195,720	147,388	167,971	180,000	12,029	7.2%	180,000	-	0.0%
FID Total					2,084,129,127	1,851,308,689	2,193,624,117	2,271,612,138	1,912,032,500	(359,579,638)	-15.8%	1,877,188,500	(34,844,000)	-1.8%
Taxation, Department of	GRF	GRF	110321	Operating Expenses	63,639,063	60,671,411	69,375,576	67,126,795	67,260,978	134,183	0.2%	69,735,978	2,475,000	3.7%
Taxation, Department of	GRF	GRF	110404	Tobacco Settlement Enforcement	118,933	164,193	153,766	143,948	-	(143,948)	-100.0%	167,567	167,567	#DIV/0!
GRF Total					63,757,996	60,835,605	69,529,343	67,270,743	67,260,978	(9,765)	0.0%	69,903,545	2,642,567	#DIV/0!
Taxation, Department of	HLD	R010	110611	Tax Distributions	125,000	(15,200)	155,000	-	25,000	25,000	#DIV/0!	25,000	-	0.0%
Taxation, Department of	HLD	R011	110612	Miscellaneous Income Tax Receipts	-	-	300	-	500	500	#DIV/0!	500	-	0.0%
HLD Total					125,000	(15,200)	155,300	-	25,500	25,500	#DIV/0!	25,500	-	0.0%
Taxation, Department of Total					2,210,736,491	1,968,165,710	2,325,624,656	2,397,992,357	2,049,009,998	(348,982,359)	-14.6%	2,015,390,998	(33,619,000)	#DIV/0!
Transportation, Department of	CPF	7042	772723	Highway Construction-Bonds	127,939,671	143,596,697	202,351,987	153,046,508	147,432,354	(5,614,154)	-3.7%	207,985,476	60,553,122	41.1%
Transportation, Department of	CPF	7045	772428	Highway Infrastructure Bank-Bonds	82,403,804	90,093,851	111,124,484	140,828,938	404,960,585	264,131,647	187.6%	187,239,264	(217,721,321)	-53.8%
CPF Total					210,343,475	233,690,547	313,476,470	293,875,445	552,392,939	258,517,494	88.0%	395,224,740	(157,168,199)	-12.7%
Transportation, Department of	DPF	4N40	776664	Rail Transportation-Other	2,390,517	1,473,899	2,771,070	1,270,763	3,875,800	2,605,037	205.0%	2,875,800	(1,000,000)	-25.8%
Transportation, Department of	DPF	5W90	777615	County Airport Maintenance	591,727	373,661	117,063	313,127	620,000	306,873	98.0%	620,000	-	0.0%
DPF Total					2,982,244	1,847,560	2,888,133	1,583,890	4,495,800	2,911,910	183.8%	3,495,800	(1,000,000)	-25.8%
Transportation, Department of	FED	3B90	776662	Rail Transportation-Federal	492,421	140,282	34,000	-	-	-	#DIV/0!	-	-	#DIV/0!
FED Total					492,421	140,282	34,000	-	-	-	#DIV/0!	-	-	#DIV/0!
Transportation, Department of	GRF	GRF	772502	Local Transportation Projects	-	-	-	-	250,000	250,000	#DIV/0!	-	(250,000)	-100.0%
Transportation, Department of	GRF	GRF	775451	Public Transportation-State	10,134,611	5,608,022	8,389,744	4,900,494	6,500,000	1,599,506	32.6%	6,500,000	-	0.0%
Transportation, Department of	GRF	GRF	776465	Rail Development	1,522,733	3,201,886	1,586,098	1,534,238	985,000	(549,238)	-35.8%	1,000,000	15,000	1.5%
Transportation, Department of	GRF	GRF	777471	Airport Improvements-State	884,947	570,145	914,878	4,447,407	6,455,000	2,007,593	45.1%	5,910,000	(545,000)	-8.4%
GRF Total					12,542,291	9,380,053	10,890,720	10,882,139	14,190,000	3,307,861	30.4%	13,410,000	(780,000)	-106.9%
Transportation, Department of	HOF	2120	772426	Highway Infrastructure Bank-Federal	1,597,802	1,355,717	7,891,888	18,653,977	3,500,000	(15,153,977)	-81.2%	3,500,000	-	0.0%
Transportation, Department of	HOF	2120	772427	Highway Infrastructure Bank-State	15,852,233	9,962,695	11,166,138	25,497,021	9,825,000	(15,672,021)	-61.5%	9,825,000	-	0.0%
Transportation, Department of	HOF	2120	772430	Infrastructure Debt Reserve Title 23-49	554,458	554,538	553,273	550,697	525,000	(25,697)	-4.7%	525,000	-	0.0%
Transportation, Department of	HOF	2130	772431	Roadway Infrastructure Bank - State	1,851,528	16,515,515	446,993	3,319,433	3,500,000	180,567	5.4%	3,500,000	-	0.0%
Transportation, Department of	HOF	2130	772433	Infrastructure Debt Reserve - State	525,458	531,865	531,120	529,130	650,000	120,870	22.8%	650,000	-	0.0%
Transportation, Department of	HOF	2130	777477	Aviation Infrastructure Bank-State	1,250,712	24,222	116,656	446,783	2,000,000	1,553,217	347.6%	2,000,000	-	0.0%
Transportation, Department of	HOF	7002	770003	Transportation Facilities Lease Rental Bond Payments	-	-	8,182,639	8,154,488	11,155,700	3,001,213	36.8%	17,656,700	6,501,000	58.3%
Transportation, Department of	HOF	7002	771411	Planning and Research-State	19,750,016	19,697,292	20,286,362	23,934,042	26,279,451	2,345,409	9.8%	26,934,801	655,350	2.5%
Transportation, Department of	HOF	7002	771412	Planning and Research-Federal	37,915,043	36,883,562	32,448,172	36,010,132	38,094,971	2,084,839	5.8%	38,884,608	789,637	2.1%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Transportation, Department of	HOF	7002	772421	Highway Construction-State	581,273,452	670,745,815	586,106,237	558,663,946	515,893,440	(42,770,506)	-7.7%	488,054,447	(27,838,993)	-5.4%
Transportation, Department of	HOF	7002	772422	Highway Construction-Federal	1,296,533,589	1,168,315,271	1,176,824,518	1,241,252,129	1,194,997,789	(46,254,340)	-3.7%	1,213,432,221	18,434,432	1.5%
Transportation, Department of	HOF	7002	772424	Highway Construction-Other	56,313,192	59,997,973	92,077,193	77,679,146	80,000,000	2,320,854	3.0%	80,000,000	-	0.0%
Transportation, Department of	HOF	7002	772425	Highway Construction-Turnpike	61,853,940	244,381,855	310,674,538	209,528,095	-	(209,528,095)	-100.0%	-	-	#DIV/0!
Transportation, Department of	HOF	7002	772437	Major New State Infrastructure Bond Debt Service (State)	25,158,929	25,386,683	25,787,732	24,635,747	22,265,500	(2,370,247)	-9.6%	25,398,100	3,132,600	14.1%
Transportation, Department of	HOF	7002	772438	Major New State Infrastructure Bond Debt Service (Federal)	141,968,839	144,449,310	150,614,228	126,005,109	137,960,800	11,955,691	9.5%	155,599,300	17,638,500	12.8%
Transportation, Department of	HOF	7002	772454	Department of Agriculture - Federal	482,490	309,486	60,693	-	-	-	#DIV/0!	-	-	#DIV/0!
Transportation, Department of	HOF	7002	773431	Highway Maintenance-State	467,794,281	548,324,698	544,906,515	498,638,872	552,255,739	53,616,867	10.8%	565,762,658	13,506,919	2.4%
Transportation, Department of	HOF	7002	775452	Public Transportation-Federal	26,154,915	25,635,902	29,851,473	31,858,963	33,232,549	1,373,586	4.3%	33,232,549	-	0.0%
Transportation, Department of	HOF	7002	775454	Public Transportation-Other	1,117,420	1,074,119	1,114,493	709,934	1,500,000	790,066	111.3%	1,500,000	-	0.0%
Transportation, Department of	HOF	7002	775459	Elderly and Disabled Special Equipment	4,167,592	4,187,123	3,140,614	149,193	-	(149,193)	-100.0%	-	-	#DIV/0!
Transportation, Department of	HOF	7002	775463	Federal Stimulus - Transit	1,179,169	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Transportation, Department of	HOF	7002	776462	Grade Crossings-Federal	14,811,023	11,239,363	10,473,790	11,226,606	14,172,000	2,945,394	26.2%	14,172,000	-	0.0%
Transportation, Department of	HOF	7002	776475	Rail- Federal Rail Administration	303,081	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Transportation, Department of	HOF	7002	777472	Airport Improvements-Federal	1,043,952	543,857	58,268	-	405,000	405,000	#DIV/0!	405,000	-	0.0%
Transportation, Department of	HOF	7002	777475	Aviation Administration	4,053,952	14,994,127	4,839,539	5,686,967	6,420,000	733,033	12.9%	6,610,000	190,000	3.0%
Transportation, Department of	HOF	7002	779491	Administration-State	113,992,072	88,264,471	84,161,258	94,100,612	98,180,000	4,079,388	4.3%	99,600,000	1,420,000	1.4%
HOF Total					2,877,499,138	3,093,375,458	3,102,314,333	2,997,231,022	2,752,812,939	(244,418,083)	-8.2%	2,787,242,384	34,429,445	#DIV/0!
Transportation, Department of Total					3,103,859,569	3,338,433,901	3,429,603,656	3,303,572,497	3,323,891,678	20,319,181	0.6%	3,199,372,924	(124,518,754)	#DIV/0!
Treasurer of State	DPF	4E90	090603	Securities Lending Income	3,232,311	3,432,245	4,402,772	6,351,421	5,415,468	(935,953)	-14.7%	5,415,468	-	0.0%
Treasurer of State	DPF	5770	090605	Investment Pool Reimbursement	440,774	462,594	989,048	2,195,913	1,050,000	(1,145,913)	-52.2%	1,050,000	-	0.0%
Treasurer of State	DPF	5C50	090602	County Treasurer Education	156,418	160,776	171,932	103,773	320,057	216,284	208.4%	320,057	-	0.0%
Treasurer of State	DPF	5NH0	090610	OhioMeansJobs Workforce Development	-	-	549,056	1,111,585	15,150,000	14,038,415	1262.9%	-	(15,150,000)	-100.0%
Treasurer of State	DPF	6050	090609	Treasurer of State Administrative Fund	720,210	785,699	692,506	634,543	700,000	65,457	10.3%	700,000	-	0.0%
DPF Total					4,549,713	4,841,314	6,805,314	10,397,234	22,635,525	12,238,291	117.7%	7,485,525	(15,150,000)	-100.0%
Treasurer of State	FID	4250	090635	Tax Refunds	8,356,967	39,497,348	21,348,507	22,617,601	12,000,000	(10,617,601)	-46.9%	12,000,000	-	0.0%
FID Total					8,356,967	39,497,348	21,348,507	22,617,601	12,000,000	(10,617,601)	-46.9%	12,000,000	-	0.0%
Treasurer of State	GRF	GRF	090321	Operating Expenses	7,743,553	7,743,553	7,864,929	7,952,416	8,038,581	86,165	1.1%	8,037,839	(742)	0.0%
Treasurer of State	GRF	GRF	090401	Office of the Sinking Fund	376,287	447,155	476,836	473,653	476,836	3,183	0.7%	476,836	-	0.0%
Treasurer of State	GRF	GRF	090402	Continuing Education	377,986	377,702	376,508	388,286	175,000	(213,286)	-54.9%	175,000	-	0.0%
Treasurer of State	GRF	GRF	090406	Treasury Management System Lease Rental Payments	-	-	1,114,800	1,116,250	1,113,900	(2,350)	-0.2%	1,114,700	800	0.1%
Treasurer of State	GRF	GRF	090613	ABLE Account Administration	-	-	1,963,583	1,674,520	1,660,000	(14,520)	-0.9%	1,660,000	-	0.0%
GRF Total					8,497,826	8,568,410	11,796,656	11,605,124	11,464,317	(140,807)	-1.2%	11,464,375	58	0.1%
Treasurer of State Total					21,404,506	52,907,071	39,950,477	44,619,960	46,099,842	1,479,882	3.3%	30,949,900	(15,149,942)	-99.9%
Veterans Organizations	GRF	GRF	743501	American Ex-Prisoners of War	28,910	28,910	28,910	-	28,910	28,910	#DIV/0!	28,910	-	0.0%
Veterans Organizations	GRF	GRF	746501	Army and Navy Union, USA, Inc.	63,539	63,539	63,539	63,539	63,539	-	0.0%	63,539	-	0.0%
Veterans Organizations	GRF	GRF	747501	Korean War Veterans	57,118	57,118	57,118	57,118	57,118	-	0.0%	57,118	-	0.0%
Veterans Organizations	GRF	GRF	748501	Jewish War Veterans	34,321	34,321	34,321	-	34,321	34,321	#DIV/0!	34,321	-	0.0%
Veterans Organizations	GRF	GRF	749501	Catholic War Veterans	66,978	66,978	66,978	66,978	66,978	-	0.0%	66,978	-	0.0%
Veterans Organizations	GRF	GRF	750501	Military Order of the Purple Heart	65,116	65,116	65,116	65,116	65,116	-	0.0%	65,116	-	0.0%
Veterans Organizations	GRF	GRF	751501	Vietnam Veterans of America	214,776	214,776	214,776	214,776	214,776	-	0.0%	214,776	-	0.0%
Veterans Organizations	GRF	GRF	752501	American Legion of Ohio	349,189	349,189	349,189	349,189	349,189	-	0.0%	349,189	-	0.0%
Veterans Organizations	GRF	GRF	753501	AMVETS	332,475	332,547	332,547	332,547	332,547	-	0.0%	332,547	-	0.0%
Veterans Organizations	GRF	GRF	754501	Disabled American Veterans	249,836	249,836	249,836	249,836	249,836	-	0.0%	249,836	-	0.0%
Veterans Organizations	GRF	GRF	756501	Marine Corps League	133,947	133,947	133,947	133,947	133,947	-	0.0%	133,947	-	0.0%
Veterans Organizations	GRF	GRF	757501	37th Division Veterans' Association	6,868	6,868	6,868	6,868	6,868	-	0.0%	6,868	-	0.0%
Veterans Organizations	GRF	GRF	758501	Veterans of Foreign Wars	284,841	284,841	284,841	284,841	284,841	-	0.0%	284,841	-	0.0%
GRF Total					1,887,914	1,887,986	1,887,986	1,824,755	1,887,986	63,231	3.5%	1,887,986	-	0.0%
Veterans Organizations Total					1,887,914	1,887,986	1,887,986	1,824,755	1,887,986	63,231	3.5%	1,887,986	-	0.0%
Veterans Services, Department of	DPF	4840	900603	Veterans' Homes Services	1,266,430	1,466,584	1,021,625	986,485	990,000	3,516	0.4%	995,000	5,000	0.5%
Veterans Services, Department of	DPF	4E20	900602	Veterans' Homes Operating	9,192,763	9,617,633	12,517,352	13,092,072	13,389,605	297,533	2.3%	13,400,000	10,395	0.1%
Veterans Services, Department of	DPF	5DB0	900643	Military Injury Relief Program	-	-	106,000	80,000	1,000,000	920,000	1150.0%	1,000,000	-	0.0%
Veterans Services, Department of	DPF	5PH0	900642	Veterans Initiatives	6,683	10,895	49,045	34,552	70,000	35,448	102.6%	70,000	-	0.0%
Veterans Services, Department of	DPF	6040	900604	Veterans' Homes Improvement	570,102	54,814	116,545	-	500,000	500,000	#DIV/0!	500,000	-	0.0%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
DPF Total					11,035,978	11,149,926	13,810,566	14,193,109	15,949,605	1,756,496	12.4%	15,965,000	15,395	0.6%
Veterans Services, Department of	DSF	7041	900615	Veteran Bonus Program - Administration	449,647	333,344	230,708	182,631	330,163	147,532	80.8%	272,687	(57,476)	-17.4%
Veterans Services, Department of	DSF	7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	9,720,444	7,030,991	1,354,118	921,307	1,132,362	211,055	22.9%	1,132,706	344	0.0%
DSF Total					10,170,091	7,364,335	1,584,827	1,103,939	1,462,525	358,586	32.5%	1,405,393	(57,132)	-17.4%
Veterans Services, Department of	FED	3680	900614	Veterans Training	609,954	632,552	659,922	736,331	782,898	46,567	6.3%	805,851	22,953	2.9%
Veterans Services, Department of	FED	3740	900606	Troops to Teachers	97,430	95,834	104,307	37,442	125,002	87,560	233.9%	130,001	4,999	4.0%
Veterans Services, Department of	FED	3BX0	900609	Medicare Services	2,782,255	1,821,563	2,069,077	1,979,489	3,352,135	1,372,646	69.3%	3,578,278	226,143	6.7%
Veterans Services, Department of	FED	3L20	900601	Veterans' Homes Operations - Federal	24,741,631	25,118,180	26,929,244	29,517,131	32,021,561	2,504,430	8.5%	33,378,119	1,356,558	4.2%
FED Total					28,231,270	27,668,129	29,762,550	32,270,394	36,281,596	4,011,203	12.4%	37,892,249	1,610,653	17.9%
Veterans Services, Department of	GRF	GRF	900321	Veterans' Homes	27,174,503	26,474,207	25,151,753	26,134,740	27,017,986	883,246	3.4%	27,017,986	-	0.0%
Veterans Services, Department of	GRF	GRF	900402	Hall of Fame	87,716	101,408	97,454	78,261	112,106	33,845	43.2%	112,106	-	0.0%
Veterans Services, Department of	GRF	GRF	900408	Department of Veterans Services	1,998,211	2,081,732	2,191,345	2,333,278	2,757,269	423,991	18.2%	2,757,269	-	0.0%
Veterans Services, Department of	GRF	GRF	900901	Veterans Compensation G.O. Bond Debt Service	7,194,515	9,133,859	9,083,588	23,343,309	7,118,300	(16,225,009)	-69.5%	5,090,700	(2,027,600)	-28.5%
GRF Total					36,454,945	37,791,206	36,524,141	51,889,589	37,005,661	(14,883,928)	-28.7%	34,978,061	(2,027,600)	-28.5%
Veterans Services, Department of Total					85,892,283	83,973,595	81,682,083	99,457,029	90,699,387	(8,757,642)	-8.8%	90,240,703	(458,684)	-27.4%
Veterinary Medical Licensing Board	DPF	4K90	888609	Operating Expenses	343,441	292,244	343,915	343,966	396,369	52,403	15.2%	439,369	43,000	10.8%
DPF Total					343,441	292,244	343,915	343,966	396,369	52,403	15.2%	439,369	43,000	10.8%
Veterinary Medical Licensing Board	ISA	5BU0	888602	Veterinary Student Loan Program	21,600	28,670	20,000	-	30,000	30,000	#DIV/0!	30,000	-	0.0%
ISA Total					21,600	28,670	20,000	-	30,000	30,000	#DIV/0!	30,000	-	0.0%
Veterinary Medical Licensing Board Total					365,041	320,914	363,915	343,966	426,369	82,403	24.0%	469,369	43,000	10.8%
Workers' Compensation, Bureau of	DPF	8260	855611	Health and Safety Initiative	-	-	-	-	6,000,000	6,000,000	#DIV/0!	6,000,000	-	0.0%
Workers' Compensation, Bureau of	DPF	8260	855612	Safety Campaign	-	-	-	-	2,500,000	2,500,000	#DIV/0!	-	(2,500,000)	-100.0%
Workers' Compensation, Bureau of	DPF	7023	855401	William Green Lease Payments to OBA	15,916,888	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Workers' Compensation, Bureau of	DPF	7023	855407	Claims, Risk and Medical Management	124,227,007	111,922,343	109,998,334	118,442,711	115,598,050	(2,844,661)	-2.4%	118,300,550	2,702,500	2.3%
Workers' Compensation, Bureau of	DPF	7023	855408	Fraud Prevention	11,316,524	11,612,085	11,902,835	12,481,838	12,791,260	309,422	2.5%	12,791,260	-	0.0%
Workers' Compensation, Bureau of	DPF	7023	855409	Administrative Services	90,253,136	98,200,102	102,818,206	113,147,556	109,472,100	(3,675,456)	-3.2%	109,472,100	-	0.0%
Workers' Compensation, Bureau of	DPF	7023	855410	Attorney General Payments	4,549,416	4,576,405	4,578,464	4,621,650	4,621,850	200	0.0%	4,621,850	-	0.0%
Workers' Compensation, Bureau of	DPF	8220	855606	Coal Workers' Fund	134,724	138,952	128,544	141,882	154,000	12,118	8.5%	154,000	-	0.0%
Workers' Compensation, Bureau of	DPF	8230	855608	Marine Industry	41,060	43,684	45,014	45,703	57,000	11,297	24.7%	57,000	-	0.0%
Workers' Compensation, Bureau of	DPF	8250	855605	Disabled Workers Relief Fund	162,715	135,429	83,195	69,723	173,000	103,277	148.1%	173,000	-	0.0%
Workers' Compensation, Bureau of	DPF	8260	855609	Safety and Hygiene Operating	17,219,944	19,591,657	19,463,721	20,440,613	22,000,000	1,559,387	7.6%	22,000,000	-	0.0%
Workers' Compensation, Bureau of	DPF	8260	855610	Safety Grants	14,212,744	15,727,859	14,999,277	12,552,030	15,000,000	2,447,970	19.5%	15,000,000	-	0.0%
DPF Total					278,034,157	261,948,515	264,017,589	281,943,706	288,367,260	6,423,554	2.3%	288,569,760	202,500	#DIV/0!
Workers' Compensation, Bureau of	FED	3490	855601	OSHA Enforcement	1,638,822	1,392,284	1,547,792	1,590,121	1,653,900	63,779	4.0%	1,653,900	-	0.0%
Workers' Compensation, Bureau of	FED	3FW0	855614	Bureau of Labor Statistics Survey of Occupational Injuries and Illne	91,755	96,855	103,752	115,613	195,104	79,491	68.8%	195,104	-	0.0%
Workers' Compensation, Bureau of	FED	3FW0	855615	NIOSH Grant	-	-	-	55,105	200,000	144,895	262.9%	200,000	-	0.0%
FED Total					1,730,577	1,489,139	1,651,545	1,760,839	2,049,004	288,165	16.4%	2,049,004	-	0.0%
Workers' Compensation, Bureau of Total					279,764,735	263,437,654	265,669,134	283,704,545	290,416,264	6,711,719	2.4%	290,618,764	202,500	#DIV/0!
Youth Services, Department of	DPF	1470	470612	Vocational Education	1,749,346	1,627,712	1,368,154	1,661,288	1,690,000	28,712	1.7%	1,463,162	(226,838)	-13.4%
Youth Services, Department of	DPF	1750	470613	Education Services	3,608,272	3,540,305	3,162,108	3,390,794	3,385,248	(5,546)	-0.2%	3,492,983	107,735	3.2%
Youth Services, Department of	DPF	4790	470609	Employee Food Service	56,726	82,575	127,818	85,491	60,273	(25,218)	-29.5%	44,107	(16,166)	-26.8%
Youth Services, Department of	DPF	4A20	470602	Child Support	116,969	168,982	174,006	124,972	187,998	63,026	50.4%	153,968	(34,030)	-18.1%
Youth Services, Department of	DPF	4G60	470605	Juvenile Special Revenue - Non-Federal	101,642	169,203	81,832	38,337	115,000	76,663	200.0%	115,000	-	0.0%
Youth Services, Department of	DPF	5BN0	470629	E-Rate Program	453,463	439,003	195,570	14,297	75,000	60,703	424.6%	75,000	-	0.0%
DPF Total					6,086,417	6,027,781	5,109,488	5,315,178	5,513,519	198,341	3.7%	5,344,220	(169,299)	-55.2%
Youth Services, Department of	FED	3210	470601	Education	1,077,748	1,367,771	793,850	970,590	947,275	(23,315)	-2.4%	961,519	14,244	1.5%
Youth Services, Department of	FED	3210	470603	Juvenile Justice Prevention	451,541	261,215	320,397	482,974	2,144,540	1,661,566	344.0%	2,232,533	87,993	4.1%
Youth Services, Department of	FED	3210	470606	Nutrition	963,048	980,213	870,283	932,314	930,000	(2,314)	-0.2%	930,000	-	0.0%
Youth Services, Department of	FED	3210	470614	Title IV-E Reimbursements	4,380,648	3,207,680	3,657,479	2,985,018	5,766,624	2,781,606	93.2%	5,766,624	-	0.0%
Youth Services, Department of	FED	3CP0	470638	Federal Juvenile Programs FFY 09	3,851	1	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Youth Services, Department of	FED	3CR0	470639	Federal Juvenile Programs FFY 10	123,742	70,348	3	-	-	-	#DIV/0!	-	-	#DIV/0!
Youth Services, Department of	FED	3FB0	470641	Federal Juvenile Programs FFY11	683,982	184,858	42,930	2,643	-	(2,643)	-100.0%	-	-	#DIV/0!
Youth Services, Department of	FED	3FC0	470642	Federal Juvenile Programs FFY12	59,208	352,294	222,891	70,840	1,000	(69,840)	-98.6%	-	(1,000)	-100.0%
Youth Services, Department of	FED	3GB0	470643	Federal Juvenile Programs FFY13	-	26,212	282,927	183,939	16,352	(167,587)	-91.1%	200	(16,152)	-98.8%

Agency	BFG Code	Fund	ALI	ALI Name	FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
Youth Services, Department of	FED	3V50	470604	Juvenile Justice/Delinquency Prevention	1,706,014	1,644,680	1,898,701	1,002,051	1,720,000	717,949	71.6%	1,720,000	-	0.0%
FED Total					9,449,783	8,095,272	8,089,461	6,630,369	11,525,791	4,895,422	73.8%	11,610,876	85,085	#DIV/0!
Youth Services, Department of	GRF	GRF	470401	RECLAIM Ohio	164,215,127	155,053,240	154,235,099	153,251,739	155,590,859	2,339,120	1.5%	159,227,635	3,636,776	2.3%
Youth Services, Department of	GRF	GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	26,033,939	27,215,685	25,177,660	19,610,770	17,534,700	(2,076,070)	-10.6%	17,346,900	(187,800)	-1.1%
Youth Services, Department of	GRF	GRF	470510	Youth Services	16,702,728	16,702,727	16,702,728	16,702,728	16,285,160	(417,568)	-2.5%	16,285,160	-	0.0%
Youth Services, Department of	GRF	GRF	472321	Parole Operations	10,370,489	9,438,722	9,240,760	10,436,033	10,330,877	(105,156)	-1.0%	10,481,781	150,904	1.5%
Youth Services, Department of	GRF	GRF	477321	Administrative Operations	11,299,860	10,937,323	11,289,724	11,516,575	11,285,391	(231,184)	-2.0%	11,574,760	289,369	2.6%
GRF Total					228,622,143	219,347,697	216,645,971	211,517,845	211,026,987	(490,858)	-0.2%	214,916,236	3,889,249	5.3%
Youth Services, Department of Total					244,158,343	233,470,750	229,844,920	223,463,393	228,066,297	4,602,904	2.1%	231,871,332	3,805,035	1.7%
Grand Total					60,301,811,567	63,995,502,336	66,334,460,055	67,113,875,230	70,008,549,343	2,894,674,113	4.3%	71,281,611,312	1,273,061,970	1.8%
Budget Fund Group Totals:					FY14 Actuals	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY 2018 Enacted Appropriation	Chg \$ FY18 Enacted Approp-FY17 Actuals	Chg % FY18 Enacted Approp-FY17 Actuals	FY 2019 Enacted Appropriation	Chg \$ FY19 Enacted Approp-FY18 Enacted Approp	Chg % FY19 Enacted Approp-FY18 Enacted Approp
GRF					28,901,823,364	30,831,598,493	33,593,064,700	34,503,523,048	32,180,923,229	(2,322,599,819)	-6.7%	33,294,153,103	1,113,229,874	3.5%
ISA					633,751,275	697,372,497	724,323,959	774,802,808	946,805,739	172,002,930	22.2%	946,918,696	112,958	0.0%
FED					11,515,086,622	12,589,767,985	11,054,499,825	11,089,510,735	14,993,675,295	3,904,164,560	35.2%	15,241,013,434	247,338,139	1.6%
DPF					4,348,869,295	4,273,198,366	4,717,204,611	4,568,032,471	5,685,705,877	1,117,673,406	24.5%	5,694,619,054	8,913,177	0.2%
FCE					50,156,788	42,383,279	14,574,758	10,915,947	37,500,000	26,584,054	243.5%	37,500,000	-	0.0%
BRD					59,028,472	69,137,374	65,938,418	76,498,566	121,310,250	44,811,684	58.6%	121,310,250	-	0.0%
BSF					-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
CPF					213,648,341	236,032,213	315,729,341	296,384,787	555,445,438	259,060,651	87.4%	397,313,539	(158,131,899)	-28.5%
DSF					1,074,991,916	1,124,089,254	1,137,634,615	1,169,322,527	1,173,518,100	4,195,573	0.4%	1,263,586,393	90,068,293	7.7%
FID					6,389,489,935	6,481,307,330	7,148,023,127	7,382,154,489	7,130,208,935	(251,945,554)	-3.4%	7,298,976,626	168,767,691	2.4%
HOF					2,877,499,138	3,093,375,458	3,102,314,333	2,997,231,022	2,752,812,939	(244,418,083)	-8.2%	2,787,242,384	34,429,445	1.3%
HSF					477,815,419	474,870,161	491,292,435	507,977,114	526,661,887	18,684,773	3.7%	535,721,914	9,060,027	1.7%
HLD					44,927,029	46,117,231	75,998,371	48,771,453	51,019,479	2,248,026	4.6%	51,019,479	-	0.0%
RDF					2,541,042,620	2,532,745,263	2,352,746,161	2,212,432,773	2,375,666,193	163,233,420	7.4%	2,132,639,288	(243,026,905)	-10.2%
SLF					1,173,681,354	1,503,507,431	1,541,115,399	1,476,317,490	1,477,295,982	978,492	0.1%	1,479,597,152	2,301,170	0.2%
GRAND TOTAL					60,301,811,567	63,995,502,336	66,334,460,055	67,113,875,230	70,008,549,343	2,894,674,113	4.3%	71,281,611,312	1,273,061,970	1.8%