



BUDGET IN DETAIL

House Bill 49

132nd General Assembly

**Main Operating Budget Bill
(FY 2018 – FY 2019)**

As Enacted

Introduction

The Budget in Detail, commonly referred to as the "Spreadsheet," lists each state agency's appropriations by line item. It begins with two summary tables followed by detailed line-item appropriations for each agency. The first table lists total General Revenue Fund (GRF) appropriations by agency. The second table lists total all-fund appropriations by agency. The detailed line-item appropriation section is arranged in alphabetical order by agency name. This section also includes three nonagency items for which appropriations are made: Employee Benefits Fund (PAY), Pension Subsidies (PEN), and Revenue Distribution Funds (RDF). Within each agency, generally, line items are organized by fund group, fund code, and line-item number. The order of line items within each agency matches the order in which they appear in the biennial main operating budget bill, H.B. 49.

The Budget in Detail compares each line item's appropriations for FY 2018 and FY 2019 as they exist in the As Introduced version and subsequent versions of H.B. 49. In addition to FY 2018 and FY 2019 appropriations, the Budget in Detail also shows actual expenditures for FY 2016 and estimated expenditures for FY 2017.

The Budget in Detail does not include earmarks or any other statutory language changes. Please see the Legislative Service Commission's Comparison Document (Compare Doc) for that information. For a complete discussion of the statutory changes in H.B. 49, see the Legislative Service Commission's Bill Analysis.

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FY 2018 - FY 2019 Final Appropriation Amounts

General Revenue Fund

Totals by Agency		FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
					\$ Change	% Change		\$ Change	% Change
Report For Main Operating Appropriations Bill				Version: As Enacted					
ADJ	Adjutant General	\$ 7,962,089	\$ 9,423,464	\$ 8,542,068	(\$881,396)	-9.35%	\$ 8,542,068	\$ 0	0.00%
DAS	Department of Administrative Services	\$ 168,307,566	\$ 164,298,810	\$ 163,736,796	(\$562,014)	-0.34%	\$ 157,678,996	(\$6,057,800)	-3.70%
AGE	Department of Aging	\$ 15,474,929	\$ 15,801,468	\$ 14,876,018	(\$925,450)	-5.86%	\$ 14,876,018	\$ 0	0.00%
AGR	Department of Agriculture	\$ 17,913,129	\$ 24,623,114	\$ 21,798,023	(\$2,825,091)	-11.47%	\$ 23,946,139	\$ 2,148,116	9.85%
ART	Ohio Arts Council	\$ 12,685,707	\$ 14,798,129	\$ 14,653,879	(\$144,250)	-0.97%	\$ 14,653,879	\$ 0	0.00%
AGO	Attorney General	\$ 46,273,514	\$ 46,379,355	\$ 48,542,296	\$ 2,162,941	4.66%	\$ 48,640,096	\$ 97,800	0.20%
AUD	Auditor of State	\$ 29,972,185	\$ 31,550,781	\$ 29,991,460	(\$1,559,321)	-4.94%	\$ 29,991,460	\$ 0	0.00%
ETC	Broadcast Educational Media Commission	\$ 9,371,291	\$ 9,542,350	\$ 9,240,920	(\$301,430)	-3.16%	\$ 9,240,920	\$ 0	0.00%
OBM	Office of Budget and Management	\$ 3,773,468	\$ 4,995,643	\$ 4,813,761	(\$181,882)	-3.64%	\$ 5,034,976	\$ 221,215	4.60%
CSR	Capitol Square Review and Advisory Board	\$ 3,606,319	\$ 3,908,964	\$ 3,866,631	(\$42,333)	-1.08%	\$ 3,866,631	\$ 0	0.00%
CIV	Ohio Civil Rights Commission	\$ 5,567,540	\$ 5,684,556	\$ 5,039,359	(\$645,197)	-11.35%	\$ 5,599,288	\$ 559,929	11.11%
CEB	Controlling Board	\$0	\$ 475,000	\$0	\$0	N/A	\$0	\$0	N/A
CLA	Court of Claims	\$ 11,053,392	\$ 3,036,419	\$ 3,055,119	\$ 18,700	0.62%	\$ 3,075,699	\$ 20,580	0.67%
DEV	Development Services Agency	\$ 133,875,528	\$ 137,347,858	\$ 130,544,301	(\$6,803,557)	-4.95%	\$ 137,533,701	\$ 6,989,400	5.35%
DDD	Department of Developmental Disabilities	\$ 586,430,936	\$ 660,028,498	\$ 673,310,954	\$ 13,282,456	2.01%	\$ 678,927,354	\$ 5,616,400	0.83%
EDU	Department of Education	\$ 7,555,948,809	\$ 7,909,657,829	\$ 7,988,711,535	\$ 79,053,706	1.00%	\$ 8,117,425,393	\$ 128,713,858	1.61%
ELC	Ohio Elections Commission	\$ 335,690	\$ 1,731,077	\$ 418,613	(\$1,312,464)	-75.82%	\$ 435,221	\$ 16,608	3.97%
ERB	State Employment Relations Board	\$ 3,482,527	\$ 3,887,270	\$ 3,804,336	(\$82,934)	-2.13%	\$ 3,828,961	\$ 24,625	0.65%
EPA	Environmental Protection Agency	\$ 10,847,345	\$ 15,008,455	\$ 8,927,160	(\$6,081,295)	-40.52%	\$ 8,919,594	(\$7,566)	-0.08%
EBR	Environmental Review Appeals Commission	\$ 564,451	\$ 620,617	\$ 608,205	(\$12,412)	-2.00%	\$ 608,205	\$ 0	0.00%
ETH	Ethics Commission	\$ 1,420,808	\$ 1,457,245	\$ 1,457,245	\$ 0	0.00%	\$ 1,724,311	\$ 267,066	18.33%
EXP	Expositions Commission	\$ 392,420	\$ 375,000	\$ 363,750	(\$11,250)	-3.00%	\$ 363,750	\$ 0	0.00%
FCC	Ohio Facilities Construction Commission	\$ 409,844,803	\$ 396,208,444	\$ 414,848,000	\$ 18,639,556	4.70%	\$ 444,496,900	\$ 29,648,900	7.15%
GOV	Office of the Governor	\$ 2,065,447	\$ 2,953,131	\$ 2,775,943	(\$177,188)	-6.00%	\$ 2,775,943	\$ 0	0.00%
DOH	Department of Health	\$ 84,477,028	\$ 83,127,888	\$ 74,544,339	(\$8,583,549)	-10.33%	\$ 75,544,339	\$ 1,000,000	1.34%
BOR	Department of Higher Education	\$ 2,463,677,864	\$ 2,559,679,898	\$ 2,560,414,560	\$ 734,662	0.03%	\$ 2,596,150,182	\$ 35,735,622	1.40%
SPA	Commission on Hispanic/Latino Affairs	\$ 432,575	\$ 425,289	\$ 445,395	\$ 20,106	4.73%	\$ 460,385	\$ 14,990	3.37%
OHS	Ohio History Connection	\$ 13,410,478	\$ 13,235,478	\$ 11,800,448	(\$1,435,030)	-10.84%	\$ 11,800,448	\$ 0	0.00%
REP	House of Representatives	\$ 20,718,730	\$ 25,272,941	\$ 23,756,565	(\$1,516,376)	-6.00%	\$ 23,756,565	\$ 0	0.00%
IGO	Office of the Inspector General	\$ 1,328,623	\$ 1,401,581	\$ 1,401,581	\$ 0	0.00%	\$ 1,401,581	\$ 0	0.00%

FY 2018 - FY 2019 Final Appropriation Amounts

General Revenue Fund

Totals by Agency		Estimate	Appropriation	FY 2017 to FY 2018		Appropriation	FY 2018 to FY 2019		
		FY 2016	FY 2017	FY 2018	\$ Change	% Change	FY 2019	\$ Change	% Change
	JFS - State	\$ 752,314,174	\$ 767,720,414	\$ 788,245,245	\$ 20,524,831	2.67%	\$ 743,317,793	(\$44,927,452)	-5.70%
	JFS - Federal	\$ 33,356,776	\$ 38,638,400	\$ 0	(\$38,638,400)	-100.00%	\$ 0	\$ 0	N/A
JFS	Department of Job and Family Services - Total	\$ 785,670,950	\$ 806,358,814	\$ 788,245,245	(\$18,113,569)	-2.25%	\$ 743,317,793	(\$44,927,452)	-5.70%
JCR	Joint Committee on Agency Rule Review	\$ 413,993	\$ 512,253	\$ 496,885	(\$15,368)	-3.00%	\$ 496,885	\$ 0	0.00%
JEO	Joint Education Oversight Committee	\$0	\$ 500,000	\$ 350,000	(\$150,000)	-30.00%	\$ 350,000	\$ 0	0.00%
JMO	Joint Medicaid Oversight Committee	\$ 309,906	\$ 490,320	\$ 340,814	(\$149,506)	-30.49%	\$ 502,982	\$ 162,168	47.58%
JCO	Judicial Conference of Ohio	\$ 749,250	\$ 684,250	\$ 718,463	\$ 34,213	5.00%	\$ 715,163	(\$3,300)	-0.46%
JSC	Judiciary/Supreme Court	\$ 146,047,771	\$ 159,092,818	\$ 164,744,685	\$ 5,651,867	3.55%	\$ 173,130,454	\$ 8,385,769	5.09%
JLE	Joint Legislative Ethics Committee	\$ 518,787	\$ 663,761	\$ 550,000	(\$113,761)	-17.14%	\$ 550,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 24,157,260	\$ 31,115,943	\$ 27,718,640	(\$3,397,303)	-10.92%	\$ 27,318,640	(\$400,000)	-1.44%
LIB	State Library Board	\$ 5,986,660	\$ 5,909,328	\$ 5,295,114	(\$614,214)	-10.39%	\$ 5,300,114	\$ 5,000	0.09%
	MCD - State	\$ 4,754,626,140	\$ 5,152,614,730	\$ 4,412,355,487	(\$740,259,243)	-14.37%	\$ 4,718,141,505	\$ 305,786,018	6.93%
	MCD - Federal	\$ 11,667,488,774	\$ 12,032,002,758	\$ 9,735,053,357	(\$2,296,949,401)	-19.09%	\$ 10,311,479,657	\$ 576,426,300	5.92%
MCD	Department of Medicaid - Total	\$ 16,422,114,914	\$ 17,184,617,488	\$ 14,147,408,844	(\$3,037,208,644)	-17.67%	\$ 15,029,621,162	\$ 882,212,318	6.24%
MHA	Department of Mental Health and Addiction Services	\$ 378,322,569	\$ 396,852,090	\$ 407,566,061	\$ 10,713,971	2.70%	\$ 417,213,325	\$ 9,647,264	2.37%
MIH	Commission on Minority Health	\$ 2,511,560	\$ 2,629,914	\$ 2,585,665	(\$44,249)	-1.68%	\$ 2,585,665	\$ 0	0.00%
DNR	Department of Natural Resources	\$ 101,949,067	\$ 96,734,904	\$ 107,257,177	\$ 10,522,273	10.88%	\$ 109,584,097	\$ 2,326,920	2.17%
OLA	Ohioana Library Association	\$ 155,000	\$ 160,000	\$ 0	(\$160,000)	-100.00%	\$ 0	\$ 0	N/A
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 16,323,742	\$ 16,250,894	\$ 16,056,210	(\$194,684)	-1.20%	\$ 16,056,210	\$ 0	0.00%
PEN	Pension Subsidies	\$ 20,446,735	\$ 20,503,000	\$ 20,400,000	(\$103,000)	-0.50%	\$ 20,400,000	\$ 0	0.00%
PUB	Ohio Public Defender Commission	\$ 27,483,049	\$ 28,593,017	\$ 36,513,017	\$ 7,920,000	27.70%	\$ 37,873,017	\$ 1,360,000	3.72%
DPS	Department of Public Safety	\$ 18,273,102	\$ 19,478,543	\$ 19,204,387	(\$274,156)	-1.41%	\$ 20,390,873	\$ 1,186,486	6.18%
PWC	Public Works Commission	\$ 249,183,065	\$ 256,830,944	\$ 265,713,500	\$ 8,882,556	3.46%	\$ 261,645,400	(\$4,068,100)	-1.53%
DRC	Department of Rehabilitation and Correction	\$ 1,602,072,927	\$ 1,694,311,984	\$ 1,741,382,660	\$ 47,070,676	2.78%	\$ 1,765,495,245	\$ 24,112,585	1.38%
RDF	State Revenue Distributions	\$ 1,791,524,177	\$ 1,788,500,000	\$ 1,821,100,000	\$ 32,600,000	1.82%	\$ 1,845,100,000	\$ 24,000,000	1.32%
OSB	Ohio State School for the Blind	\$ 8,017,045	\$ 9,932,245	\$ 10,147,767	\$ 215,522	2.17%	\$ 10,385,938	\$ 238,171	2.35%
OSD	Ohio School for the Deaf	\$ 9,668,321	\$ 10,711,788	\$ 10,856,987	\$ 145,199	1.36%	\$ 11,079,816	\$ 222,829	2.05%
SOS	Secretary of State	\$ 2,139,715	\$ 2,612,422	\$ 0	(\$2,612,422)	-100.00%	\$ 0	\$ 0	N/A
SEN	Senate	\$ 11,413,360	\$ 15,982,305	\$ 15,023,367	(\$958,938)	-6.00%	\$ 15,023,367	\$ 0	0.00%
CSV	Commission on Service and Volunteerism	\$ 309,646	\$ 322,547	\$ 300,000	(\$22,547)	-6.99%	\$ 300,000	\$ 0	0.00%
BTA	Board of Tax Appeals	\$ 1,640,752	\$ 1,905,743	\$ 1,822,552	(\$83,191)	-4.37%	\$ 1,857,751	\$ 35,199	1.93%

FY 2018 - FY 2019 Final Appropriation Amounts

General Revenue Fund

Totals by Agency		FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
					\$ Change	% Change		\$ Change	% Change
TAX	Department of Taxation	\$ 69,529,343	\$ 70,607,949	\$ 67,260,978	(\$3,346,971)	-4.74%	\$ 69,903,545	\$ 2,642,567	3.93%
DOT	Department of Transportation	\$ 10,890,720	\$ 15,311,997	\$ 14,190,000	(\$1,121,997)	-7.33%	\$ 13,410,000	(\$780,000)	-5.50%
TOS	Treasurer of State	\$ 11,796,656	\$ 11,957,408	\$ 11,464,317	(\$493,091)	-4.12%	\$ 11,464,375	\$ 58	0.00%
VTO	Veterans' Organizations	\$ 1,887,986	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 36,524,141	\$ 53,985,011	\$ 37,005,661	(\$16,979,350)	-31.45%	\$ 34,978,061	(\$2,027,600)	-5.48%
DYS	Department of Youth Services	\$ 216,645,971	\$ 215,002,752	\$ 211,026,987	(\$3,975,765)	-1.85%	\$ 214,916,236	\$ 3,889,249	1.84%
GRF - State		\$ 21,895,047,781	\$ 22,997,305,812	\$ 22,445,869,872	(\$551,435,940)	-2.40%	\$ 22,982,673,446	\$ 536,803,574	2.39%
GRF - Federal		\$ 11,700,845,550	\$ 12,070,641,158	\$ 9,735,053,357	(\$2,335,587,801)	-19.35%	\$ 10,311,479,657	\$ 576,426,300	5.92%
GRF - Total		\$ 33,595,893,331	\$ 35,067,946,970	\$ 32,180,923,229	(\$2,887,023,741)	-8.23%	\$ 33,294,153,103	\$ 1,113,229,874	3.46%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Totals by Agency		FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
					\$ Change	% Change		\$ Change	% Change
Report For Main Operating Appropriations Bill				Version: As Enacted					
ACC	Accountancy Board of Ohio	\$ 1,292,237	\$ 1,438,944	\$ 1,466,957	\$ 28,013	1.95%	\$ 1,561,965	\$ 95,008	6.48%
ADJ	Adjutant General	\$ 48,259,775	\$ 57,147,464	\$ 53,311,479	(\$3,835,985)	-6.71%	\$ 53,311,479	\$ 0	0.00%
DAS	Department of Administrative Services	\$ 630,477,394	\$ 798,477,265	\$ 761,811,772	(\$36,665,493)	-4.59%	\$ 761,709,588	(\$102,184)	-0.01%
AGE	Department of Aging	\$ 82,592,762	\$ 91,303,228	\$ 91,418,321	\$ 115,093	0.13%	\$ 91,418,321	\$ 0	0.00%
AGR	Department of Agriculture	\$ 63,148,517	\$ 77,328,142	\$ 81,594,340	\$ 4,266,198	5.52%	\$ 82,149,203	\$ 554,863	0.68%
AIR	Air Quality Development Authority	\$ 781,282	\$ 1,121,356	\$ 1,050,000	(\$71,356)	-6.36%	\$ 1,050,000	\$ 0	0.00%
ARC	Architects Boards	\$ 512,880	\$ 548,571	\$ 576,916	\$ 28,345	5.17%	\$ 604,765	\$ 27,849	4.83%
ART	Ohio Arts Council	\$ 13,730,187	\$ 16,323,129	\$ 16,453,879	\$ 130,750	0.80%	\$ 16,453,879	\$ 0	0.00%
ATH	Ohio Athletic Commission	\$ 288,344	\$ 326,525	\$ 326,525	\$ 0	0.00%	\$ 326,525	\$ 0	0.00%
AGO	Attorney General	\$ 281,198,356	\$ 333,979,852	\$ 343,598,735	\$ 9,618,883	2.88%	\$ 329,374,377	(\$14,224,358)	-4.14%
AUD	Auditor of State	\$ 73,075,431	\$ 82,931,402	\$ 82,394,033	(\$537,369)	-0.65%	\$ 83,894,033	\$ 1,500,000	1.82%
BRB	Ohio State Barber Board	\$ 571,725	\$ 688,272	\$ 433,805	(\$254,467)	-36.97%	\$ 0	(\$433,805)	-100.00%
ETC	Broadcast Educational Media Commission	\$ 9,459,025	\$ 9,648,350	\$ 9,346,920	(\$301,430)	-3.12%	\$ 9,346,920	\$ 0	0.00%
OBM	Office of Budget and Management	\$ 23,153,898	\$ 26,223,540	\$ 28,208,741	\$ 1,985,201	7.57%	\$ 29,032,360	\$ 823,619	2.92%
CSR	Capitol Square Review and Advisory Board	\$ 7,392,301	\$ 8,184,950	\$ 8,783,256	\$ 598,306	7.31%	\$ 8,918,537	\$ 135,281	1.54%
SCR	State Board of Career Colleges and Schools	\$ 480,560	\$ 579,328	\$ 540,260	(\$39,068)	-6.74%	\$ 540,260	\$ 0	0.00%
CAC	Ohio Casino Control Commission	\$ 11,357,597	\$ 13,800,576	\$ 13,577,155	(\$223,421)	-1.62%	\$ 13,909,745	\$ 332,590	2.45%
CDP	Chemical Dependency Professionals Board	\$ 482,394	\$ 502,087	\$ 547,999	\$ 45,912	9.14%	\$ 561,739	\$ 13,740	2.51%
CHR	State Chiropractic Board	\$ 561,562	\$ 578,881	\$ 646,000	\$ 67,119	11.59%	\$ 646,700	\$ 700	0.11%
CIV	Ohio Civil Rights Commission	\$ 7,360,643	\$ 8,378,556	\$ 8,625,008	\$ 246,452	2.94%	\$ 8,923,253	\$ 298,245	3.46%
COM	Department of Commerce	\$ 199,061,014	\$ 196,807,743	\$ 205,600,314	\$ 8,792,571	4.47%	\$ 204,377,090	(\$1,223,224)	-0.59%
OCC	Office of Consumers' Counsel	\$ 5,185,887	\$ 5,641,093	\$ 5,541,093	(\$100,000)	-1.77%	\$ 5,541,093	\$ 0	0.00%
CEB	Controlling Board	\$ 0	\$ 11,725,000	\$ 7,500,000	(\$4,225,000)	-36.03%	\$ 7,500,000	\$ 0	0.00%
COS	Cosmetology and Barber Board	\$ 3,693,776	\$ 3,951,171	\$ 4,462,105	\$ 510,934	12.93%	\$ 5,348,760	\$ 886,655	19.87%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	\$ 1,320,821	\$ 1,332,021	\$ 1,518,224	\$ 186,203	13.98%	\$ 1,625,312	\$ 107,088	7.05%
CLA	Court of Claims	\$ 11,504,265	\$ 3,470,438	\$ 3,517,634	\$ 47,196	1.36%	\$ 3,556,162	\$ 38,528	1.10%
DEN	Ohio State Dental Board	\$ 1,552,239	\$ 1,650,204	\$ 1,754,868	\$ 104,664	6.34%	\$ 1,830,082	\$ 75,214	4.29%
BDP	Board of Deposit	\$ 1,493,685	\$ 1,856,000	\$ 1,876,000	\$ 20,000	1.08%	\$ 1,876,000	\$ 0	0.00%
DEV	Development Services Agency	\$ 973,634,289	\$ 1,168,240,310	\$ 1,128,673,919	(\$39,566,391)	-3.39%	\$ 1,135,063,319	\$ 6,389,400	0.57%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Totals by Agency		FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
					\$ Change	% Change		\$ Change	% Change
DDD	Department of Developmental Disabilities	\$ 2,520,975,499	\$ 2,759,005,469	\$ 2,893,448,300	\$ 134,442,831	4.87%	\$ 2,961,467,605	\$ 68,019,305	2.35%
OBD	Board of Dietetics	\$ 308,034	\$ 396,554	\$ 234,381	(\$162,173)	-40.90%	\$ 0	(\$234,381)	-100.00%
EDU	Department of Education	\$ 10,548,278,734	\$ 11,080,030,399	\$ 11,167,226,625	\$ 87,196,226	0.79%	\$ 11,319,006,518	\$ 151,779,893	1.36%
ELC	Ohio Elections Commission	\$ 591,965	\$ 1,990,537	\$ 618,073	(\$1,372,464)	-68.95%	\$ 634,681	\$ 16,608	2.69%
FUN	State Board of Embalmers and Funeral Directors	\$ 665,148	\$ 789,614	\$ 791,253	\$ 1,639	0.21%	\$ 843,973	\$ 52,720	6.66%
PAY	Employee Benefits Funds	\$ 1,557,416,047	\$ 1,617,941,441	\$ 1,715,028,716	\$ 97,087,275	6.00%	\$ 1,821,540,407	\$ 106,511,691	6.21%
ERB	State Employment Relations Board	\$ 3,551,116	\$ 3,962,270	\$ 3,945,336	(\$16,934)	-0.43%	\$ 3,959,961	\$ 14,625	0.37%
ENG	State Board of Engineers and Surveyors	\$ 891,147	\$ 1,035,045	\$ 1,123,966	\$ 88,921	8.59%	\$ 1,227,821	\$ 103,855	9.24%
EPA	Environmental Protection Agency	\$ 173,459,546	\$ 196,523,434	\$ 181,430,031	(\$15,093,403)	-7.68%	\$ 183,089,043	\$ 1,659,012	0.91%
EBR	Environmental Review Appeals Commission	\$ 564,451	\$ 620,617	\$ 608,205	(\$12,412)	-2.00%	\$ 608,205	\$ 0	0.00%
ETH	Ethics Commission	\$ 2,078,696	\$ 2,213,475	\$ 2,319,271	\$ 105,796	4.78%	\$ 2,374,311	\$ 55,040	2.37%
EXP	Expositions Commission	\$ 15,209,627	\$ 14,865,252	\$ 15,451,916	\$ 586,664	3.95%	\$ 15,951,916	\$ 500,000	3.24%
FCC	Ohio Facilities Construction Commission	\$ 415,968,304	\$ 404,708,444	\$ 423,348,000	\$ 18,639,556	4.61%	\$ 453,246,900	\$ 29,898,900	7.06%
GOV	Office of the Governor	\$ 2,287,713	\$ 3,267,001	\$ 3,089,813	(\$177,188)	-5.42%	\$ 3,089,813	\$ 0	0.00%
DOH	Department of Health	\$ 565,222,416	\$ 626,252,712	\$ 623,862,648	(\$2,390,064)	-0.38%	\$ 625,620,788	\$ 1,758,140	0.28%
BOR	Department of Higher Education	\$ 2,516,713,593	\$ 2,636,015,209	\$ 2,607,758,081	(\$28,257,128)	-1.07%	\$ 2,648,693,703	\$ 40,935,622	1.57%
HEF	Ohio Higher Educational Facility Commission	\$ 10,989	\$ 12,000	\$ 12,500	\$ 500	4.17%	\$ 12,500	\$ 0	0.00%
SPA	Commission on Hispanic/Latino Affairs	\$ 452,303	\$ 449,847	\$ 469,953	\$ 20,106	4.47%	\$ 484,943	\$ 14,990	3.19%
OHS	Ohio History Connection	\$ 13,496,478	\$ 13,395,478	\$ 11,960,448	(\$1,435,030)	-10.71%	\$ 11,960,448	\$ 0	0.00%
REP	House of Representatives	\$ 21,031,674	\$ 26,744,454	\$ 25,228,078	(\$1,516,376)	-5.67%	\$ 25,228,078	\$ 0	0.00%
HFA	Ohio Housing Finance Agency	\$ 10,403,588	\$ 12,176,700	\$ 12,176,000	(\$700)	-0.01%	\$ 12,176,000	\$ 0	0.00%
IGO	Office of the Inspector General	\$ 2,123,273	\$ 2,226,581	\$ 2,226,581	\$ 0	0.00%	\$ 2,226,581	\$ 0	0.00%
INS	Department of Insurance	\$ 34,849,481	\$ 38,037,235	\$ 38,688,539	\$ 651,304	1.71%	\$ 38,688,539	\$ 0	0.00%
JFS	Department of Job and Family Services	\$ 2,970,764,913	\$ 2,972,626,888	\$ 3,323,939,011	\$ 351,312,123	11.82%	\$ 3,280,251,171	(\$43,687,840)	-1.31%
JCR	Joint Committee on Agency Rule Review	\$ 413,993	\$ 512,253	\$ 496,885	(\$15,368)	-3.00%	\$ 496,885	\$ 0	0.00%
JEO	Joint Education Oversight Committee	\$0	\$ 500,000	\$ 350,000	(\$150,000)	-30.00%	\$ 350,000	\$ 0	0.00%
JMO	Joint Medicaid Oversight Committee	\$ 309,906	\$ 490,320	\$ 340,814	(\$149,506)	-30.49%	\$ 502,982	\$ 162,168	47.58%
JCO	Judicial Conference of Ohio	\$ 1,108,537	\$ 976,250	\$ 1,126,745	\$ 150,495	15.42%	\$ 1,146,509	\$ 19,764	1.75%
JSC	Judiciary/Supreme Court	\$ 156,133,118	\$ 171,524,827	\$ 176,896,670	\$ 5,371,843	3.13%	\$ 185,081,183	\$ 8,184,513	4.63%
LEC	Lake Erie Commission	\$ 471,336	\$ 472,000	\$ 568,000	\$ 96,000	20.34%	\$ 571,000	\$ 3,000	0.53%
JLE	Joint Legislative Ethics Committee	\$ 626,998	\$ 813,761	\$ 710,000	(\$103,761)	-12.75%	\$ 710,000	\$ 0	0.00%

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					\$ Change	% Change		\$ Change	% Change
LSC	Legislative Service Commission	\$ 24,250,922	\$ 31,125,943	\$ 27,728,640	(\$3,397,303)	-10.91%	\$ 27,328,640	(\$400,000)	-1.44%
LIB	State Library Board	\$ 20,198,268	\$ 21,527,781	\$ 21,807,930	\$ 280,149	1.30%	\$ 21,812,930	\$ 5,000	0.02%
LCO	Liquor Control Commission	\$ 761,571	\$ 811,829	\$ 844,553	\$ 32,724	4.03%	\$ 851,269	\$ 6,716	0.80%
LOT	Ohio Lottery Commission	\$ 492,263,237	\$ 355,214,282	\$ 370,665,982	\$ 15,451,700	4.35%	\$ 371,967,152	\$ 1,301,170	0.35%
MHC	Manufactured Homes Commission	\$ 905,888	\$ 1,206,959	\$ 687,377	(\$519,582)	-43.05%	\$ 0	(\$687,377)	-100.00%
MCD	Department of Medicaid	\$ 22,802,863,214	\$ 23,560,644,590	\$ 24,128,124,984	\$ 567,480,394	2.41%	\$ 25,220,106,327	\$ 1,091,981,343	4.53%
MED	State Medical Board	\$ 9,401,520	\$ 9,542,090	\$ 10,163,504	\$ 621,414	6.51%	\$ 11,064,757	\$ 901,253	8.87%
MHA	Department of Mental Health and Addiction Services	\$ 585,113,388	\$ 686,283,324	\$ 711,485,759	\$ 25,202,435	3.67%	\$ 704,274,023	(\$7,211,736)	-1.01%
MIH	Commission on Minority Health	\$ 2,550,557	\$ 2,679,914	\$ 2,635,665	(\$44,249)	-1.65%	\$ 2,635,665	\$ 0	0.00%
CRB	Motor Vehicle Repair Board	\$ 518,632	\$ 538,167	\$ 587,371	\$ 49,204	9.14%	\$ 604,593	\$ 17,222	2.93%
DNR	Department of Natural Resources	\$ 315,160,535	\$ 328,374,992	\$ 346,993,933	\$ 18,618,941	5.67%	\$ 344,700,972	(\$2,292,960)	-0.66%
NUR	Board of Nursing	\$ 9,312,443	\$ 9,554,354	\$ 10,430,395	\$ 876,041	9.17%	\$ 10,837,858	\$ 407,463	3.91%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Boar	\$ 748,736	\$ 944,865	\$ 996,053	\$ 51,188	5.42%	\$ 1,059,477	\$ 63,424	6.37%
OLA	Ohioana Library Association	\$ 155,000	\$ 160,000	\$ 0	(\$160,000)	-100.00%	\$ 0	\$ 0	N/A
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 234,808,434	\$ 256,103,429	\$ 258,606,185	\$ 2,502,756	0.98%	\$ 262,188,290	\$ 3,582,105	1.39%
ODB	Ohio Optical Dispensers Board	\$ 364,184	\$ 396,181	\$ 235,768	(\$160,413)	-40.49%	\$ 0	(\$235,768)	-100.00%
OPT	State Board of Optometry	\$ 322,052	\$ 347,278	\$ 227,394	(\$119,884)	-34.52%	\$ 0	(\$227,394)	-100.00%
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	\$ 163,809	\$ 199,182	\$ 122,574	(\$76,608)	-38.46%	\$ 0	(\$122,574)	-100.00%
PEN	Pension Subsidies	\$ 20,446,735	\$ 20,503,000	\$ 20,400,000	(\$103,000)	-0.50%	\$ 20,400,000	\$ 0	0.00%
UST	Petroleum Underground Storage Tank Release Compensation Board	\$ 1,093,047	\$ 1,305,425	\$ 1,433,220	\$ 127,795	9.79%	\$ 1,461,073	\$ 27,853	1.94%
PRX	State Board of Pharmacy	\$ 6,652,220	\$ 8,924,359	\$ 12,365,915	\$ 3,441,556	38.56%	\$ 12,852,587	\$ 486,672	3.94%
PSY	State Board of Psychology	\$ 549,381	\$ 624,880	\$ 624,880	\$ 0	0.00%	\$ 659,900	\$ 35,020	5.60%
PUB	Ohio Public Defender Commission	\$ 88,677,904	\$ 95,402,172	\$ 99,594,336	\$ 4,192,164	4.39%	\$ 101,108,788	\$ 1,514,452	1.52%
DPS	Department of Public Safety	\$ 82,391,463	\$ 164,702,794	\$ 141,229,258	(\$23,473,536)	-14.25%	\$ 134,483,744	(\$6,745,514)	-4.78%
PUC	Public Utilities Commission of Ohio	\$ 46,697,497	\$ 52,002,994	\$ 51,749,375	(\$253,619)	-0.49%	\$ 51,999,375	\$ 250,000	0.48%
PWC	Public Works Commission	\$ 250,151,700	\$ 257,992,826	\$ 266,890,503	\$ 8,897,677	3.45%	\$ 262,822,403	(\$4,068,100)	-1.52%
RAC	Ohio State Racing Commission	\$ 28,762,781	\$ 31,486,273	\$ 32,306,090	\$ 819,817	2.60%	\$ 32,333,043	\$ 26,953	0.08%
DRC	Department of Rehabilitation and Correction	\$ 1,667,180,396	\$ 1,763,262,985	\$ 1,823,007,660	\$ 59,744,675	3.39%	\$ 1,847,730,245	\$ 24,722,585	1.36%
RCB	Respiratory Care Board	\$ 534,794	\$ 590,032	\$ 363,106	(\$226,926)	-38.46%	\$ 0	(\$363,106)	-100.00%
RDF	State Revenue Distributions	\$ 7,438,329,048	\$ 7,407,612,932	\$ 7,585,406,193	\$ 177,793,261	2.40%	\$ 7,463,479,288	(\$121,926,905)	-1.61%
SAN	State Board of Sanitarian Registration	\$ 151,374	\$ 165,120	\$ 43,633	(\$121,487)	-73.57%	\$ 0	(\$43,633)	-100.00%

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Totals by Agency		FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
					\$ Change	% Change		\$ Change	% Change
OSB	Ohio State School for the Blind	\$ 9,604,709	\$ 11,016,184	\$ 11,905,788	\$ 889,604	8.08%	\$ 12,143,959	\$ 238,171	2.00%
OSD	Ohio School for the Deaf	\$ 11,030,032	\$ 11,720,096	\$ 11,995,486	\$ 275,390	2.35%	\$ 12,218,316	\$ 222,830	1.86%
SOS	Secretary of State	\$ 18,310,675	\$ 22,241,298	\$ 18,265,426	(\$3,975,872)	-17.88%	\$ 18,245,226	(\$20,200)	-0.11%
SEN	Senate	\$ 11,661,534	\$ 16,442,602	\$ 15,483,664	(\$958,938)	-5.83%	\$ 15,483,664	\$ 0	0.00%
CSV	Commission on Service and Volunteerism	\$ 6,572,763	\$ 7,970,467	\$ 8,307,594	\$ 337,127	4.23%	\$ 8,300,000	(\$7,594)	-0.09%
CSF	Commissioners of Sinking Fund	\$ 1,136,049,789	\$ 1,169,058,388	\$ 1,172,055,575	\$ 2,997,187	0.26%	\$ 1,262,181,000	\$ 90,125,425	7.69%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 328,438	\$ 347,491	\$ 352,930	\$ 5,439	1.57%	\$ 352,930	\$ 0	0.00%
SHP	State Speech and Hearing Professionals Board	\$0	\$0	\$ 279,708	\$ 279,708	N/A	\$ 615,704	\$ 335,996	120.12%
SPE	Speech-Language Pathology and Audiology	\$ 485,626	\$ 522,245	\$ 333,269	(\$188,976)	-36.19%	\$ 0	(\$333,269)	-100.00%
BTA	Board of Tax Appeals	\$ 1,640,752	\$ 1,905,743	\$ 1,822,552	(\$83,191)	-4.37%	\$ 1,857,751	\$ 35,199	1.93%
TAX	Department of Taxation	\$ 2,325,624,656	\$ 1,916,404,415	\$ 2,049,009,998	\$ 132,605,583	6.92%	\$ 2,015,390,998	(\$33,619,000)	-1.64%
DOT	Department of Transportation	\$ 10,890,720	\$ 15,311,997	\$ 14,190,000	(\$1,121,997)	-7.33%	\$ 13,410,000	(\$780,000)	-5.50%
TOS	Treasurer of State	\$ 39,950,477	\$ 35,845,465	\$ 46,099,842	\$ 10,254,377	28.61%	\$ 30,949,900	(\$15,149,942)	-32.86%
VTO	Veterans' Organizations	\$ 1,887,986	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 81,682,083	\$ 105,728,165	\$ 90,699,387	(\$15,028,778)	-14.21%	\$ 90,240,703	(\$458,684)	-0.51%
DVM	Veterinary Medical Licensing Board	\$ 363,915	\$ 421,369	\$ 426,369	\$ 5,000	1.19%	\$ 469,369	\$ 43,000	10.09%
VPB	State Vision Professionals Board	\$0	\$ 0	\$ 400,809	\$ 400,809	N/A	\$ 650,607	\$ 249,798	62.32%
DYS	Department of Youth Services	\$ 229,844,920	\$ 228,900,374	\$ 228,066,297	(\$834,077)	-0.36%	\$ 231,871,332	\$ 3,805,035	1.67%
Main Operating Appropriations Bill Total		\$ 62,007,411,271	\$ 64,130,715,702	\$ 65,699,972,013	\$ 1,569,256,311	2.45%	\$ 67,086,725,775	\$ 1,386,753,763	2.11%

The following appropriation line items (ALIs) were vetoed by the Governor. They are therefore not included in this Enacted version of the Budget in Detail.

State Revenue Distributions

			<u>FY 2018</u>	<u>FY 2019</u>
5UD0	110648	Poundage Fee Compensation Fund	\$0	\$18,950,000

Department of Transportation

5QT0	776670	Ohio Maritime Assistance Program	\$2,000,000	\$2,000,000
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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
Report For Main Operating Appropriations Bill					Version: As Enacted					
ACC			Accountancy Board of Ohio							
4J80	889601	CPA Education Assistance	\$ 316,601	\$ 325,000	\$ 325,000	\$ 0	0.00%	\$ 325,000	\$ 0	0.00%
4K90	889609	Operating Expenses	\$ 975,635	\$ 1,113,944	\$ 1,141,957	\$ 28,013	2.51%	\$ 1,236,965	\$ 95,008	8.32%
Sub-Total Dedicated Purpose Fund Group			\$ 1,292,237	\$ 1,438,944	\$ 1,466,957	\$ 28,013	1.95%	\$ 1,561,965	\$ 95,008	6.48%
Accountancy Board of Ohio Total			\$ 1,292,237	\$ 1,438,944	\$ 1,466,957	\$ 28,013	1.95%	\$ 1,561,965	\$ 95,008	6.48%
ADJ			Adjutant General							
GRF	745401	Ohio Military Reserve	\$ 12,062	\$ 12,308	\$ 11,939	(\$369)	-3.00%	\$ 11,939	\$ 0	0.00%
GRF	745404	Air National Guard	\$ 1,813,881	\$ 1,839,664	\$ 1,784,474	(\$55,190)	-3.00%	\$ 1,784,474	\$ 0	0.00%
GRF	745407	National Guard Benefits	\$ 25,796	\$ 400,000	\$ 388,000	(\$12,000)	-3.00%	\$ 388,000	\$ 0	0.00%
GRF	745409	Central Administration	\$ 2,853,012	\$ 2,817,538	\$ 2,726,234	(\$91,304)	-3.24%	\$ 2,726,234	\$ 0	0.00%
GRF	745499	Army National Guard	\$ 3,257,338	\$ 4,353,954	\$ 3,631,421	(\$722,533)	-16.59%	\$ 3,631,421	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 7,962,089	\$ 9,423,464	\$ 8,542,068	(\$881,396)	-9.35%	\$ 8,542,068	\$ 0	0.00%
5340	745612	Property Operations Management	\$ 422,724	\$ 850,000	\$ 900,000	\$ 50,000	5.88%	\$ 900,000	\$ 0	0.00%
5360	745605	Marksmanship Activities	\$0	\$ 120,000	\$ 128,600	\$ 8,600	7.17%	\$ 128,600	\$ 0	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 796,898	\$ 950,000	\$ 871,400	(\$78,600)	-8.27%	\$ 871,400	\$ 0	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 22,358	\$ 62,000	\$ 190,000	\$ 128,000	206.45%	\$ 190,000	\$ 0	0.00%
5LY0	745626	Military Medal of Distinction	\$0	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 0	0.00%
5QP0	745629	Patriot Inn Lodging Operations	\$0	\$ 200,000	\$ 0	(\$200,000)	-100.00%	\$ 0	\$ 0	N/A
5RV0	745630	Ohio Military Facilities Support	\$0	\$ 2,500,000	\$ 0	(\$2,500,000)	-100.00%	\$ 0	\$ 0	N/A
5U80	745613	Community Match Armories	\$ 263,039	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,505,019	\$ 5,037,000	\$ 2,445,000	(\$2,592,000)	-51.46%	\$ 2,445,000	\$ 0	0.00%
3420	745616	Army National Guard Service Agreement	\$ 24,270,859	\$ 26,880,000	\$ 26,202,215	(\$677,785)	-2.52%	\$ 26,202,215	\$ 0	0.00%
3E80	745628	Air National Guard Operations and Maintenance	\$ 14,516,522	\$ 15,792,000	\$ 16,107,196	\$ 315,196	2.00%	\$ 16,107,196	\$ 0	0.00%
3R80	745603	Counter Drug Operations	\$ 5,287	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 38,792,667	\$ 42,687,000	\$ 42,324,411	(\$362,589)	-0.85%	\$ 42,324,411	\$ 0	0.00%
Adjutant General Total			\$ 48,259,775	\$ 57,147,464	\$ 53,311,479	(\$3,835,985)	-6.71%	\$ 53,311,479	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DAS	Department of Administrative Services									
GRF	100403	Public Employees Health Care Project	\$ 129,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100413	Enterprise Data Center Solutions Lease Rental Payments	\$ 4,245,460	\$ 4,256,000	\$ 7,564,900	\$ 3,308,900	77.75%	\$ 7,564,300	(\$600)	-0.01%
GRF	100414	MARCS Lease Rental Payments	\$ 6,766,368	\$ 6,763,075	\$ 6,764,700	\$ 1,625	0.02%	\$ 6,766,800	\$ 2,100	0.03%
GRF	100415	OAKS Lease Rental Payments	\$ 22,245,331	\$ 22,228,803	\$ 15,251,600	(\$6,977,203)	-31.39%	\$ 15,344,800	\$ 93,200	0.61%
GRF	100416	STARS Lease Rental Payments	\$ 6,409,922	\$ 7,361,053	\$ 8,518,000	\$ 1,156,947	15.72%	\$ 8,520,100	\$ 2,100	0.02%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	\$ 97,268,647	\$ 92,545,667	\$ 98,017,500	\$ 5,471,833	5.91%	\$ 91,862,900	(\$6,154,600)	-6.28%
GRF	100448	Office Building Operating Payments	\$ 9,554,561	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100449	DAS-Building Operating Payments	\$ 48,020	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100452	Lean Ohio	\$ 1,015,978	\$ 1,130,393	\$ 500,000	(\$630,393)	-55.77%	\$ 500,000	\$ 0	0.00%
GRF	100456	State IT Services	\$ 1,898,020	\$ 1,797,702	\$ 1,743,771	(\$53,931)	-3.00%	\$ 1,743,771	\$ 0	0.00%
GRF	100457	Equal Opportunity Services	\$ 2,091,823	\$ 2,261,087	\$ 2,178,704	(\$82,383)	-3.64%	\$ 2,178,704	\$ 0	0.00%
GRF	100459	Ohio Business Gateway	\$ 4,333,086	\$ 4,049,094	\$ 3,927,621	(\$121,473)	-3.00%	\$ 3,927,621	\$ 0	0.00%
GRF	100469	Aronoff Center Building Maintenance	\$ 0	\$ 0	\$ 270,000	\$ 270,000	N/A	\$ 270,000	\$ 0	0.00%
GRF	100501	MARCS Fee Offset	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
GRF	130321	State Agency Support Services	\$ 12,300,851	\$ 21,905,936	\$ 18,000,000	(\$3,905,936)	-17.83%	\$ 18,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 168,307,566	\$ 164,298,810	\$ 163,736,796	(\$562,014)	-0.34%	\$ 157,678,996	(\$6,057,800)	-3.70%
4K90	100669	Professionals Licensing System	\$ 2,351,146	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5L70	100610	Professional Development	\$ 1,513,516	\$ 1,508,244	\$ 1,650,000	\$ 141,756	9.40%	\$ 1,650,000	\$ 0	0.00%
5MV0	100662	Theatre Equipment Maintenance	\$ 0	\$ 80,891	\$ 50,000	(\$30,891)	-38.19%	\$ 50,000	\$ 0	0.00%
5NM0	100663	911 Program	\$ 251,518	\$ 405,421	\$ 505,421	\$ 100,000	24.67%	\$ 505,421	\$ 0	0.00%
5RT0	100668	Electronic Pollbooks	\$ 7,277,495	\$ 20,345	\$ 0	(\$20,345)	-100.00%	\$ 0	\$ 0	N/A
5V60	100619	Employee Educational Development	\$ 952,764	\$ 800,047	\$ 900,000	\$ 99,953	12.49%	\$ 900,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 12,346,439	\$ 2,814,948	\$ 3,105,421	\$ 290,473	10.32%	\$ 3,105,421	\$ 0	0.00%
1120	100616	DAS Administration	\$ 6,370,526	\$ 7,767,774	\$ 7,900,000	\$ 132,226	1.70%	\$ 7,900,000	\$ 0	0.00%
1120	100667	Local Government Efficiency Programs	\$ 117,755	\$ 55,920	\$ 0	(\$55,920)	-100.00%	\$ 0	\$ 0	N/A
1150	100632	Central Service Agency	\$ 1,048,758	\$ 1,150,338	\$ 1,227,255	\$ 76,917	6.69%	\$ 975,025	(\$252,230)	-20.55%
1170	100644	General Services Division - Operating	\$ 10,197,419	\$ 11,860,627	\$ 12,000,000	\$ 139,373	1.18%	\$ 12,000,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
DAS Department of Administrative Services										
1220	100637	Fleet Management	\$ 4,084,519	\$ 9,042,128	\$ 9,750,000	\$ 707,872	7.83%	\$ 11,000,000	\$ 1,250,000	12.82%
1250	100622	Human Resources Division - Operating	\$ 14,053,633	\$ 17,320,154	\$ 16,500,000	(\$820,154)	-4.74%	\$ 16,500,000	\$ 0	0.00%
1250	100657	Benefits Communication	\$ 368,086	\$ 578,715	\$ 615,521	\$ 36,806	6.36%	\$ 615,521	\$ 0	0.00%
1280	100620	Office of Collective Bargaining	\$ 2,975,267	\$ 3,945,507	\$ 4,100,000	\$ 154,493	3.92%	\$ 4,200,000	\$ 100,000	2.44%
1300	100606	Risk Management Reserve	\$ 5,143,221	\$ 7,365,562	\$ 12,763,978	\$ 5,398,416	73.29%	\$ 12,763,978	\$ 0	0.00%
1320	100631	DAS Building Management	\$ 42,548,561	\$ 50,176,392	\$ 51,384,799	\$ 1,208,407	2.41%	\$ 51,384,799	\$ 0	0.00%
1330	100607	IT Services Delivery	\$ 117,197,064	\$ 146,900,415	\$ 127,132,306	(\$19,768,109)	-13.46%	\$ 126,732,306	(\$400,000)	-0.31%
1880	100649	Equal Opportunity Division- Operating	\$ 759,572	\$ 1,030,268	\$ 1,219,082	\$ 188,814	18.33%	\$ 1,264,515	\$ 45,433	3.73%
2100	100612	State Printing	\$ 22,530,592	\$ 24,365,802	\$ 26,000,000	\$ 1,634,198	6.71%	\$ 26,000,000	\$ 0	0.00%
2290	100630	IT Governance	\$ 24,106,014	\$ 28,748,657	\$ 33,457,000	\$ 4,708,343	16.38%	\$ 31,977,000	(\$1,480,000)	-4.42%
2290	100640	Consolidated IT Purchases	\$ 7,669,333	\$ 18,337,283	\$ 15,078,000	(\$3,259,283)	-17.77%	\$ 15,348,000	\$ 270,000	1.79%
4270	100602	Investment Recovery	\$ 1,169,005	\$ 1,662,341	\$ 1,662,341	\$ 0	0.00%	\$ 1,662,341	\$ 0	0.00%
4N60	100617	Major IT Purchases	\$ 83,772,777	\$ 160,716,414	\$ 120,000,000	(\$40,716,414)	-25.33%	\$ 120,000,000	\$ 0	0.00%
4P30	100603	DAS Information Services	\$ 321,597	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5C20	100605	MARCS Administration	\$ 16,392,195	\$ 17,210,806	\$ 20,015,704	\$ 2,804,898	16.30%	\$ 21,319,640	\$ 1,303,936	6.51%
5C30	100608	Minor Construction Project Management	\$ 1,108,980	\$ 304,506	\$ 0	(\$304,506)	-100.00%	\$ 0	\$ 0	N/A
5EB0	100635	OAKS Support Organization	\$ 21,247,738	\$ 19,932,933	\$ 27,500,000	\$ 7,567,067	37.96%	\$ 31,000,000	\$ 3,500,000	12.73%
5EB0	100656	OAKS Updates and Developments	\$ 12,502,321	\$ 6,357,148	\$ 6,357,000	(\$148)	0.00%	\$ 6,357,000	\$ 0	0.00%
5HU0	100655	Construction Reform Demonstration Compliance	\$ 236	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5JQ0	100658	Professionals Licensing System	\$ 7,962,505	\$ 17,789,200	\$ 990,000	(\$16,799,200)	-94.43%	\$ 4,234,482	\$ 3,244,482	327.73%
5KZ0	100659	Building Improvement	\$ 831,120	\$ 7,353,786	\$ 4,391,700	(\$2,962,086)	-40.28%	\$ 2,558,281	(\$1,833,419)	-41.75%
5LA0	100660	Building Operation	\$ 2,171,663	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5LJ0	100661	IT Development	\$ 12,587,635	\$ 13,200,000	\$ 9,000,000	(\$4,200,000)	-31.82%	\$ 9,000,000	\$ 0	0.00%
5PC0	100665	Enterprise Applications	\$ 29,765,078	\$ 56,015,422	\$ 83,436,960	\$ 27,421,538	48.95%	\$ 85,391,790	\$ 1,954,830	2.34%
Sub-Total Internal Service Activity Fund Group			\$ 449,003,166	\$ 629,188,098	\$ 592,481,646	(\$36,706,452)	-5.83%	\$ 600,184,678	\$ 7,703,032	1.30%
3AJ0	100623	Information Technology Grants	\$ 796,013	\$ 2,175,409	\$ 2,487,909	\$ 312,500	14.37%	\$ 740,493	(\$1,747,416)	-70.24%
3AL0	100625	MARCS Grants	\$ 24,210	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 820,223	\$ 2,175,409	\$ 2,487,909	\$ 312,500	14.37%	\$ 740,493	(\$1,747,416)	-70.24%
Department of Administrative Services Total			\$ 630,477,394	\$ 798,477,265	\$ 761,811,772	(\$36,665,493)	-4.59%	\$ 761,709,588	(\$102,184)	-0.01%

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						\$ Change	% Change		\$ Change	% Change
AGE Department of Aging										
GRF	490321	Operating Expenses	\$ 1,566,991	\$ 1,573,121	\$ 1,494,465	(\$78,656)	-5.00%	\$ 1,494,465	\$ 0	0.00%
GRF	490410	Long-Term Care Ombudsman	\$ 459,223	\$ 477,448	\$ 477,448	\$ 0	0.00%	\$ 477,448	\$ 0	0.00%
GRF	490411	Senior Community Services	\$ 7,178,192	\$ 7,353,592	\$ 6,890,484	(\$463,108)	-6.30%	\$ 6,890,484	\$ 0	0.00%
GRF	490414	Alzheimer's Respite	\$ 2,486,094	\$ 2,495,245	\$ 2,495,245	\$ 0	0.00%	\$ 2,495,245	\$ 0	0.00%
GRF	490506	National Senior Service Corps	\$ 235,214	\$ 241,413	\$ 222,792	(\$18,621)	-7.71%	\$ 222,792	\$ 0	0.00%
GRF	656423	Long Term Care Budget-State	\$ 3,549,214	\$ 3,660,649	\$ 3,295,584	(\$365,065)	-9.97%	\$ 3,295,584	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 15,474,929	\$ 15,801,468	\$ 14,876,018	(\$925,450)	-5.86%	\$ 14,876,018	\$ 0	0.00%
4800	490606	Senior Community Outreach and Education	\$ 246,340	\$ 372,523	\$ 372,523	\$ 0	0.00%	\$ 372,523	\$ 0	0.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 823,088	\$ 935,000	\$ 1,000,000	\$ 65,000	6.95%	\$ 1,000,000	\$ 0	0.00%
5BA0	490620	Ombudsman Support	\$ 287,009	\$ 1,250,000	\$ 1,500,000	\$ 250,000	20.00%	\$ 1,500,000	\$ 0	0.00%
5K90	490613	Long-Term Care Consumers Guide	\$ 1,049,105	\$ 1,059,400	\$ 1,350,000	\$ 290,600	27.43%	\$ 1,350,000	\$ 0	0.00%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$ 638,203	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
5T40	656625	Health Care Grants - State	\$0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%
5TI0	656624	Provider Certification	\$0	\$ 0	\$ 120,000	\$ 120,000	N/A	\$ 120,000	\$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	\$ 277,072	\$ 344,700	\$ 344,700	\$ 0	0.00%	\$ 344,700	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 3,320,818	\$ 4,761,623	\$ 5,687,223	\$ 925,600	19.44%	\$ 5,687,223	\$ 0	0.00%
3220	490618	Federal Aging Grants	\$ 7,674,528	\$ 8,700,000	\$ 8,700,000	\$ 0	0.00%	\$ 8,700,000	\$ 0	0.00%
3C40	656623	Long Term Care Budget-Federal	\$ 2,556,943	\$ 3,385,057	\$ 3,500,000	\$ 114,943	3.40%	\$ 3,500,000	\$ 0	0.00%
3M40	490612	Federal Independence Services	\$ 53,565,545	\$ 58,655,080	\$ 58,655,080	\$ 0	0.00%	\$ 58,655,080	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 63,797,015	\$ 70,740,137	\$ 70,855,080	\$ 114,943	0.16%	\$ 70,855,080	\$ 0	0.00%
Department of Aging Total			\$ 82,592,762	\$ 91,303,228	\$ 91,418,321	\$ 115,093	0.13%	\$ 91,418,321	\$ 0	0.00%
AGR Department of Agriculture										
GRF	700401	Animal Health Programs	\$ 3,751,420	\$ 3,790,297	\$ 3,580,022	(\$210,275)	-5.55%	\$ 3,676,588	\$ 96,566	2.70%
GRF	700403	Dairy Division	\$ 1,152,110	\$ 1,204,917	\$ 1,168,769	(\$36,148)	-3.00%	\$ 1,168,769	\$ 0	0.00%
GRF	700404	Ohio Proud	\$ 51,919	\$ 50,000	\$ 19,400	(\$30,600)	-61.20%	\$ 48,500	\$ 29,100	150.00%
GRF	700406	Consumer Protection Lab	\$ 1,321,322	\$ 1,346,976	\$ 1,175,617	(\$171,359)	-12.72%	\$ 1,306,567	\$ 130,950	11.14%

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AGR	Department of Agriculture									
GRF	700407	Food Safety	\$ 1,308,266	\$ 1,325,582	\$ 1,325,582	\$ 0	0.00%	\$ 1,325,582	\$ 0	0.00%
GRF	700409	Farmland Preservation	\$ 74,149	\$ 76,172	\$ 73,887	(\$2,285)	-3.00%	\$ 73,887	\$ 0	0.00%
GRF	700410	Plant Industry	\$ 149,519	\$ 150,000	\$ 145,500	(\$4,500)	-3.00%	\$ 145,500	\$ 0	0.00%
GRF	700412	Weights and Measures	\$ 604,775	\$ 615,097	\$ 208,644	(\$406,453)	-66.08%	\$ 596,644	\$ 388,000	185.96%
GRF	700415	Poultry Inspection	\$ 589,439	\$ 605,471	\$ 605,471	\$ 0	0.00%	\$ 605,471	\$ 0	0.00%
GRF	700418	Livestock Regulation Program	\$ 1,103,821	\$ 1,169,291	\$ 746,212	(\$423,079)	-36.18%	\$ 1,134,212	\$ 388,000	52.00%
GRF	700424	Livestock Testing and Inspections	\$ 98,568	\$ 92,493	\$ 92,493	\$ 0	0.00%	\$ 92,493	\$ 0	0.00%
GRF	700426	Dangerous and Restricted Animals	\$ 977,067	\$ 821,227	\$ 750,000	(\$71,227)	-8.67%	\$ 750,000	\$ 0	0.00%
GRF	700427	High Volume Breeder Kennel Control	\$ 352,833	\$ 1,364,700	\$ 894,835	(\$469,865)	-34.43%	\$ 1,234,335	\$ 339,500	37.94%
GRF	700428	Soil and Water Division	\$ 1,463,488	\$ 3,619,000	\$ 3,510,430	(\$108,570)	-3.00%	\$ 3,510,430	\$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 4,466,787	\$ 4,567,547	\$ 4,567,547	\$ 0	0.00%	\$ 4,567,547	\$ 0	0.00%
GRF	700501	County Agricultural Societies	\$ 391,412	\$ 391,415	\$ 379,673	(\$11,742)	-3.00%	\$ 379,673	\$ 0	0.00%
GRF	700509	Soil and Water District Support	\$ 56,234	\$ 3,432,929	\$ 2,553,941	(\$878,988)	-25.60%	\$ 3,329,941	\$ 776,000	30.38%
Sub-Total General Revenue Fund			\$ 17,913,129	\$ 24,623,114	\$ 21,798,023	(\$2,825,091)	-11.47%	\$ 23,946,139	\$ 2,148,116	9.85%
4900	700651	License Plates - Sustainable Agriculture	\$ 3,565	\$ 7,000	\$ 17,500	\$ 10,500	150.00%	\$ 17,500	\$ 0	0.00%
4940	700612	Agricultural Commodity Marketing Program	\$ 234,304	\$ 213,000	\$ 253,000	\$ 40,000	18.78%	\$ 253,000	\$ 0	0.00%
4960	700626	Ohio Grape Industries	\$ 990,852	\$ 983,258	\$ 1,100,000	\$ 116,742	11.87%	\$ 1,100,000	\$ 0	0.00%
4970	700627	Grain Warehouse Program	\$ 266,519	\$ 444,229	\$ 450,000	\$ 5,771	1.30%	\$ 450,000	\$ 0	0.00%
4C90	700605	Commercial Feed and Seed	\$ 1,673,424	\$ 1,825,751	\$ 1,975,571	\$ 149,820	8.21%	\$ 1,975,571	\$ 0	0.00%
4D20	700609	Auction Education	\$ 41,323	\$ 35,000	\$ 50,000	\$ 15,000	42.86%	\$ 50,000	\$ 0	0.00%
4E40	700606	Utility Radiological Safety	\$ 121,755	\$ 125,176	\$ 140,176	\$ 15,000	11.98%	\$ 140,176	\$ 0	0.00%
4P70	700610	Food Safety Inspection	\$ 894,247	\$ 993,743	\$ 993,743	\$ 0	0.00%	\$ 993,743	\$ 0	0.00%
4R00	700636	Ohio Proud Marketing	\$ 39,487	\$ 35,500	\$ 60,500	\$ 25,000	70.42%	\$ 30,500	(\$30,000)	-49.59%
4R20	700637	Dairy Industry Inspection	\$ 1,686,403	\$ 1,852,950	\$ 1,852,950	\$ 0	0.00%	\$ 1,852,950	\$ 0	0.00%
4T60	700611	Poultry and Meat Inspection	\$ 17,585	\$ 120,000	\$ 160,000	\$ 40,000	33.33%	\$ 160,000	\$ 0	0.00%
5780	700620	Ride Inspection	\$ 1,203,327	\$ 1,251,974	\$ 1,351,974	\$ 100,000	7.99%	\$ 1,351,974	\$ 0	0.00%
5880	700633	Brand Registration	\$ 4,460	\$ 5,000	\$ 0	(\$5,000)	-100.00%	\$ 0	\$ 0	N/A
5B80	700629	Auctioneers	\$ 332,290	\$ 361,450	\$ 361,450	\$ 0	0.00%	\$ 361,450	\$ 0	0.00%
5BV0	700660	Heidelberg Water Quality Lab	\$ 125,000	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 0	0.00%
5BV0	700661	Soil and Water Districts	\$ 3,794,506	\$ 8,000,000	\$ 8,600,000	\$ 600,000	7.50%	\$ 8,000,000	(\$600,000)	-6.98%

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AGR Department of Agriculture										
5CP0	700652	License Plate Scholarships	\$ 6,500	\$ 10,000	\$ 0	(\$10,000)	-100.00%	\$ 0	\$ 0	N/A
5FC0	700648	Plant Pest Program	\$ 1,189,014	\$ 1,204,298	\$ 1,400,000	\$ 195,702	16.25%	\$ 1,400,000	\$ 0	0.00%
5H20	700608	Metrology Lab and Scale Certification	\$ 559,906	\$ 579,056	\$ 1,175,000	\$ 595,944	102.92%	\$ 925,000	(\$250,000)	-21.28%
5L80	700604	Livestock Management Programs	\$ 166,935	\$ 147,007	\$ 500,000	\$ 352,993	240.12%	\$ 332,000	(\$168,000)	-33.60%
5MA0	700657	Dangerous and Restricted Animals	\$ 54,159	\$ 26,143	\$ 19,000	(\$7,143)	-27.32%	\$ 19,000	\$ 0	0.00%
5MR0	700658	High Volume Breeders and Kennels	\$ 101,286	\$ 174,000	\$ 626,415	\$ 452,415	260.01%	\$ 320,000	(\$306,415)	-48.92%
5MS0	700659	Captive Deer	\$ 0	\$ 0	\$ 40,000	\$ 40,000	N/A	\$ 40,000	\$ 0	0.00%
5QW0	700653	Watershed Assistance	\$ 21,705	\$ 515,000	\$ 515,000	\$ 0	0.00%	\$ 515,000	\$ 0	0.00%
5U10	700624	Auction Recovery	\$ 1,254	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
6520	700634	Animal, Consumer, and ATL Labs	\$ 5,506,533	\$ 5,061,896	\$ 5,305,734	\$ 243,838	4.82%	\$ 5,066,896	(\$238,838)	-4.50%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 4,453,530	\$ 4,974,048	\$ 5,200,000	\$ 225,952	4.54%	\$ 5,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 23,489,872	\$ 29,195,479	\$ 32,398,013	\$ 3,202,534	10.97%	\$ 30,804,760	(\$1,593,253)	-4.92%
5DA0	700644	Laboratory Administration Support	\$ 1,149,935	\$ 1,169,626	\$ 1,204,626	\$ 35,000	2.99%	\$ 1,204,626	\$ 0	0.00%
5GH0	700655	Administrative Support	\$ 4,262,563	\$ 4,618,841	\$ 5,374,048	\$ 755,207	16.35%	\$ 5,374,048	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 5,412,498	\$ 5,788,467	\$ 6,578,674	\$ 790,207	13.65%	\$ 6,578,674	\$ 0	0.00%
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 286,788	\$ 310,000	\$ 610,000	\$ 300,000	96.77%	\$ 610,000	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 286,788	\$ 310,000	\$ 610,000	\$ 300,000	96.77%	\$ 610,000	\$ 0	0.00%
3260	700618	Meat Inspection Program - Federal Share	\$ 4,521,107	\$ 4,593,874	\$ 5,194,424	\$ 600,550	13.07%	\$ 5,194,424	\$ 0	0.00%
3360	700617	Ohio Farm Loan - Revolving	\$ 101,000	\$ 105,016	\$ 360,000	\$ 254,984	242.80%	\$ 360,000	\$ 0	0.00%
3820	700601	Federal Cooperative Contracts	\$ 4,686,139	\$ 5,249,089	\$ 7,000,000	\$ 1,750,911	33.36%	\$ 7,000,000	\$ 0	0.00%
3AB0	700641	Agricultural Easement	\$ 123,359	\$ 157,897	\$ 350,000	\$ 192,103	121.66%	\$ 350,000	\$ 0	0.00%
3J40	700607	Federal Administrative Programs	\$ 1,154,686	\$ 1,209,234	\$ 1,209,234	\$ 0	0.00%	\$ 1,209,234	\$ 0	0.00%
3R20	700614	Federal Plant Industry	\$ 5,459,939	\$ 6,095,972	\$ 6,095,972	\$ 0	0.00%	\$ 6,095,972	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 16,046,230	\$ 17,411,082	\$ 20,209,630	\$ 2,798,548	16.07%	\$ 20,209,630	\$ 0	0.00%
Department of Agriculture Total			\$ 63,148,517	\$ 77,328,142	\$ 81,594,340	\$ 4,266,198	5.52%	\$ 82,149,203	\$ 554,863	0.68%
AIR Air Quality Development Authority										
4Z90	898602	Small Business Ombudsman	\$ 259,475	\$ 293,374	\$ 400,000	\$ 106,626	36.34%	\$ 400,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
AIR Air Quality Development Authority										
5700	898601	Operating Expenses	\$ 172,790	\$ 196,446	\$ 200,000	\$ 3,554	1.81%	\$ 200,000	\$ 0	0.00%
5A00	898603	Small Business Assistance	\$ 170,229	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
5EG0	898608	Energy Strategy Development	\$ 178,787	\$ 181,536	\$ 0	(\$181,536)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 781,282	\$ 1,121,356	\$ 1,050,000	(\$71,356)	-6.36%	\$ 1,050,000	\$ 0	0.00%
Air Quality Development Authority Total			\$ 781,282	\$ 1,121,356	\$ 1,050,000	(\$71,356)	-6.36%	\$ 1,050,000	\$ 0	0.00%
ARC Architects Boards										
4K90	891609	Operating	\$ 512,880	\$ 548,571	\$ 576,916	\$ 28,345	5.17%	\$ 604,765	\$ 27,849	4.83%
Sub-Total Dedicated Purpose Fund Group			\$ 512,880	\$ 548,571	\$ 576,916	\$ 28,345	5.17%	\$ 604,765	\$ 27,849	4.83%
Architects Boards Total			\$ 512,880	\$ 548,571	\$ 576,916	\$ 28,345	5.17%	\$ 604,765	\$ 27,849	4.83%
ART Ohio Arts Council										
GRF	370321	Operating Expenses	\$ 1,800,350	\$ 1,848,129	\$ 1,923,129	\$ 75,000	4.06%	\$ 1,923,129	\$ 0	0.00%
GRF	370502	State Program Subsidies	\$ 10,885,357	\$ 12,950,000	\$ 12,730,750	(\$219,250)	-1.69%	\$ 12,730,750	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 12,685,707	\$ 14,798,129	\$ 14,653,879	(\$144,250)	-0.97%	\$ 14,653,879	\$ 0	0.00%
4600	370602	Arts Council Program Support	\$ 170,443	\$ 300,000	\$ 325,000	\$ 25,000	8.33%	\$ 325,000	\$ 0	0.00%
4B70	370603	Percent For Art Acquisitions	\$ 69,010	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 239,453	\$ 525,000	\$ 550,000	\$ 25,000	4.76%	\$ 550,000	\$ 0	0.00%
3140	370601	Federal Support	\$ 805,027	\$ 1,000,000	\$ 1,250,000	\$ 250,000	25.00%	\$ 1,250,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 805,027	\$ 1,000,000	\$ 1,250,000	\$ 250,000	25.00%	\$ 1,250,000	\$ 0	0.00%
Ohio Arts Council Total			\$ 13,730,187	\$ 16,323,129	\$ 16,453,879	\$ 130,750	0.80%	\$ 16,453,879	\$ 0	0.00%
ATH Ohio Athletic Commission										
4K90	175609	Operating Expenses	\$ 288,344	\$ 326,525	\$ 326,525	\$ 0	0.00%	\$ 326,525	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 288,344	\$ 326,525	\$ 326,525	\$ 0	0.00%	\$ 326,525	\$ 0	0.00%
Ohio Athletic Commission Total			\$ 288,344	\$ 326,525	\$ 326,525	\$ 0	0.00%	\$ 326,525	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
AGO Attorney General										
GRF	055321	Operating Expenses	\$ 42,964,531	\$ 43,114,169	\$ 40,958,461	(\$2,155,708)	-5.00%	\$ 40,958,461	\$ 0	0.00%
GRF	055405	Law-Related Education	\$ 70,000	\$ 70,000	\$ 68,950	(\$1,050)	-1.50%	\$ 68,950	\$ 0	0.00%
GRF	055406	BCIRS Lease Rental Payments	\$ 0	\$ 0	\$ 2,513,600	\$ 2,513,600	N/A	\$ 2,512,900	(\$700)	-0.03%
GRF	055411	County Sheriffs' Pay Supplement	\$ 798,254	\$ 801,808	\$ 889,455	\$ 87,647	10.93%	\$ 934,765	\$ 45,310	5.09%
GRF	055415	County Prosecutors' Pay Supplement	\$ 940,804	\$ 893,378	\$ 1,061,830	\$ 168,452	18.86%	\$ 1,115,020	\$ 53,190	5.01%
GRF	055431	Drug Abuse Response Team Grants	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 1,500,000	\$ 0	0.00%
GRF	055501	Rape Crisis Centers	\$ 1,499,925	\$ 1,500,000	\$ 1,550,000	\$ 50,000	3.33%	\$ 1,550,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 46,273,514	\$ 46,379,355	\$ 48,542,296	\$ 2,162,941	4.66%	\$ 48,640,096	\$ 97,800	0.20%
1060	055612	Attorney General Operating	\$ 62,948,630	\$ 64,818,182	\$ 65,318,182	\$ 500,000	0.77%	\$ 61,818,182	(\$3,500,000)	-5.36%
4020	055616	Victims of Crime	\$ 14,668,223	\$ 20,624,291	\$ 20,624,291	\$ 0	0.00%	\$ 20,624,291	\$ 0	0.00%
4170	055621	Domestic Violence Shelter	\$ 4,103	\$ 0	\$ 25,000	\$ 25,000	N/A	\$ 25,000	\$ 0	0.00%
4180	055615	Charitable Foundations	\$ 7,395,361	\$ 8,286,000	\$ 8,286,000	\$ 0	0.00%	\$ 8,286,000	\$ 0	0.00%
4190	055623	Claims Section	\$ 42,415,134	\$ 59,439,892	\$ 57,439,892	(\$2,000,000)	-3.36%	\$ 57,439,892	\$ 0	0.00%
4200	055603	Attorney General Antitrust	\$ 2,203,524	\$ 2,432,925	\$ 2,432,925	\$ 0	0.00%	\$ 2,432,925	\$ 0	0.00%
4210	055617	Police Officers' Training Academy Fee	\$ 3,160,858	\$ 4,262,705	\$ 2,944,355	(\$1,318,350)	-30.93%	\$ 1,500,000	(\$1,444,355)	-49.06%
4L60	055606	DARE Programs	\$ 3,083,071	\$ 3,814,289	\$ 3,814,289	\$ 0	0.00%	\$ 3,814,289	\$ 0	0.00%
4Y70	055608	Title Defect Recision	\$ 1,469,398	\$ 613,751	\$ 613,751	\$ 0	0.00%	\$ 613,751	\$ 0	0.00%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$ 1,138,351	\$ 2,000,000	\$ 2,500,000	\$ 500,000	25.00%	\$ 2,500,000	\$ 0	0.00%
5900	055633	Peace Officer Private Security Training	\$ 62,416	\$ 95,325	\$ 95,325	\$ 0	0.00%	\$ 95,325	\$ 0	0.00%
5A90	055618	Telemarketing Fraud Enforcement	\$ 0	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
5L50	055619	Law Enforcement Assistance Program	\$ 2,340,842	\$ 12,800,000	\$ 9,377,803	(\$3,422,197)	-26.74%	\$ 0	(\$9,377,803)	-100.00%
5LR0	055655	Peace Officer Training- Casino	\$ 3,963,567	\$ 4,629,409	\$ 4,629,409	\$ 0	0.00%	\$ 4,629,409	\$ 0	0.00%
5MP0	055657	Peace Officer Training Commission	\$ 94,204	\$ 325,000	\$ 325,000	\$ 0	0.00%	\$ 325,000	\$ 0	0.00%
5TL0	055659	Organized Crime Law Enforcement Trust	\$ 0	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
6310	055637	Consumer Protection Enforcement	\$ 8,006,547	\$ 9,276,000	\$ 9,276,000	\$ 0	0.00%	\$ 9,276,000	\$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	\$ 238,662	\$ 328,728	\$ 328,728	\$ 0	0.00%	\$ 328,728	\$ 0	0.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 1,421,754	\$ 2,650,000	\$ 2,650,000	\$ 0	0.00%	\$ 2,650,000	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
AGO Attorney General										
Sub-Total Dedicated Purpose Fund Group			\$ 154,614,645	\$ 196,406,497	\$ 190,790,950	(\$5,615,547)	-2.86%	\$ 176,468,792	(\$14,322,158)	-7.51%
1950	055660	Workers' Compensation Section	\$ 8,570,704	\$ 8,778,072	\$ 8,778,072	\$ 0	0.00%	\$ 8,778,072	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 8,570,704	\$ 8,778,072	\$ 8,778,072	\$ 0	0.00%	\$ 8,778,072	\$ 0	0.00%
R004	055631	General Holding Account	\$ 1,060,178	\$ 2,309,070	\$ 1,000,000	(\$1,309,070)	-56.69%	\$ 1,000,000	\$ 0	0.00%
R005	055632	Antitrust Settlements	\$ 13,301,505	\$ 1,000	\$ 1,000,000	\$ 999,000	99,900.00%	\$ 1,000,000	\$ 0	0.00%
R018	055630	Consumer Frauds	\$ 9,704,913	\$ 750,000	\$ 1,000,000	\$ 250,000	33.33%	\$ 1,000,000	\$ 0	0.00%
R042	055601	Organized Crime Commission Distributions	\$ 906,624	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
R054	055650	Collection Payment Redistribution	\$ 2,511,886	\$ 4,500,000	\$ 4,500,000	\$ 0	0.00%	\$ 4,500,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 27,485,106	\$ 8,310,070	\$ 8,250,000	(\$60,070)	-0.72%	\$ 8,250,000	\$ 0	0.00%
3060	055620	Medicaid Fraud Control	\$ 7,881,627	\$ 8,961,419	\$ 8,961,419	\$ 0	0.00%	\$ 8,961,419	\$ 0	0.00%
3830	055634	Crime Victims Assistance	\$ 29,632,411	\$ 56,868,441	\$ 70,000,000	\$ 13,131,559	23.09%	\$ 70,000,000	\$ 0	0.00%
3E50	055638	Attorney General Pass-Through Funds	\$ 870,734	\$ 2,320,999	\$ 2,320,999	\$ 0	0.00%	\$ 2,320,999	\$ 0	0.00%
3FV0	055656	Crime Victim Compensation	\$ 4,586,363	\$ 3,155,000	\$ 3,155,000	\$ 0	0.00%	\$ 3,155,000	\$ 0	0.00%
3R60	055613	Attorney General Federal Funds	\$ 1,283,254	\$ 2,799,999	\$ 2,799,999	\$ 0	0.00%	\$ 2,799,999	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 44,254,388	\$ 74,105,858	\$ 87,237,417	\$ 13,131,559	17.72%	\$ 87,237,417	\$ 0	0.00%
Attorney General Total			\$ 281,198,356	\$ 333,979,852	\$ 343,598,735	\$ 9,618,883	2.88%	\$ 329,374,377	(\$14,224,358)	-4.14%
AUD Auditor of State										
GRF	070321	Operating Expenses	\$ 29,339,232	\$ 29,728,876	\$ 28,242,431	(\$1,486,445)	-5.00%	\$ 28,242,431	\$ 0	0.00%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	\$ 632,953	\$ 821,905	\$ 789,029	(\$32,876)	-4.00%	\$ 789,029	\$ 0	0.00%
GRF	070409	School District Performance Audits	\$0	\$ 1,000,000	\$ 960,000	(\$40,000)	-4.00%	\$ 960,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 29,972,185	\$ 31,550,781	\$ 29,991,460	(\$1,559,321)	-4.94%	\$ 29,991,460	\$ 0	0.00%
1090	070601	Public Audit Expense - Intrastate	\$ 8,469,520	\$ 9,503,057	\$ 10,803,057	\$ 1,300,000	13.68%	\$ 10,803,057	\$ 0	0.00%
4220	070602	Public Audit Expense - Local Government	\$ 30,703,206	\$ 34,806,649	\$ 37,306,649	\$ 2,500,000	7.18%	\$ 38,806,649	\$ 1,500,000	4.02%
5840	070603	Training Program	\$ 408,030	\$ 483,564	\$ 483,564	\$ 0	0.00%	\$ 483,564	\$ 0	0.00%
5JZ0	070606	LEAP Revolving Loans	\$ 6,525	\$ 200,000	\$ 410,952	\$ 210,952	105.48%	\$ 410,952	\$ 0	0.00%
6750	070605	Uniform Accounting Network	\$ 3,515,964	\$ 6,387,351	\$ 3,398,351	(\$2,989,000)	-46.80%	\$ 3,398,351	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 43,103,245	\$ 51,380,621	\$ 52,402,573	\$ 1,021,952	1.99%	\$ 53,902,573	\$ 1,500,000	2.86%

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						\$ Change	% Change		\$ Change	% Change
AUD Auditor of State										
Auditor of State Total			\$ 73,075,431	\$ 82,931,402	\$ 82,394,033	(\$537,369)	-0.65%	\$ 83,894,033	\$ 1,500,000	1.82%
BRB Ohio State Barber Board										
4K90	877609	Operating Expenses	\$ 571,725	\$ 688,272	\$ 433,805	(\$254,467)	-36.97%	\$ 0	(\$433,805)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 571,725	\$ 688,272	\$ 433,805	(\$254,467)	-36.97%	\$ 0	(\$433,805)	-100.00%
Ohio State Barber Board Total			\$ 571,725	\$ 688,272	\$ 433,805	(\$254,467)	-36.97%	\$ 0	(\$433,805)	-100.00%
ETC Broadcast Educational Media Commission										
GRF	935401	Statehouse News Bureau	\$ 324,533	\$ 324,533	\$ 314,797	(\$9,736)	-3.00%	\$ 314,797	\$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	\$ 1,452,089	\$ 1,452,089	\$ 1,408,526	(\$43,563)	-3.00%	\$ 1,408,526	\$ 0	0.00%
GRF	935408	General Operations	\$ 407,869	\$ 500,729	\$ 0	(\$500,729)	-100.00%	\$ 0	\$ 0	N/A
GRF	935409	Technology Operations	\$ 2,682,769	\$ 2,795,799	\$ 0	(\$2,795,799)	-100.00%	\$ 0	\$ 0	N/A
GRF	935410	Content Development, Acquisition, and Distribution	\$ 3,957,094	\$ 3,957,094	\$ 3,838,381	(\$118,713)	-3.00%	\$ 3,838,381	\$ 0	0.00%
GRF	935412	Information Technology	\$ 546,937	\$ 512,106	\$ 0	(\$512,106)	-100.00%	\$ 0	\$ 0	N/A
GRF	935430	Broadcast Education Operating	\$0	\$ 0	\$ 3,679,216	\$ 3,679,216	N/A	\$ 3,679,216	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 9,371,291	\$ 9,542,350	\$ 9,240,920	(\$301,430)	-3.16%	\$ 9,240,920	\$ 0	0.00%
5FK0	935608	Media Services	\$ 83,734	\$ 95,000	\$ 95,000	\$ 0	0.00%	\$ 95,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 83,734	\$ 95,000	\$ 95,000	\$ 0	0.00%	\$ 95,000	\$ 0	0.00%
4F30	935603	Affiliate Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,000	\$ 0	0.00%
4T20	935605	Government Television/Telecommunications Operating	\$0	\$ 7,000	\$ 7,000	\$ 0	0.00%	\$ 7,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 4,000	\$ 11,000	\$ 11,000	\$ 0	0.00%	\$ 11,000	\$ 0	0.00%
Broadcast Educational Media Commission Total			\$ 9,459,025	\$ 9,648,350	\$ 9,346,920	(\$301,430)	-3.12%	\$ 9,346,920	\$ 0	0.00%
OBM Office of Budget and Management										
GRF	042321	Budget Development and Implementation	\$ 2,550,274	\$ 3,049,996	\$ 3,073,172	\$ 23,176	0.76%	\$ 3,112,524	\$ 39,352	1.28%
GRF	042416	Office of Health Transformation	\$ 211,006	\$ 452,307	\$ 401,989	(\$50,318)	-11.12%	\$ 415,577	\$ 13,588	3.38%
GRF	042425	Shared Services Development	\$ 1,012,189	\$ 1,493,340	\$ 1,338,600	(\$154,740)	-10.36%	\$ 1,285,250	(\$53,350)	-3.99%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
OBM Office of Budget and Management										
GRF	042435	Gubernatorial Transition	\$0	\$ 0	\$ 0	\$ 0	N/A	\$ 221,625	\$ 221,625	N/A
Sub-Total General Revenue Fund			\$ 3,773,468	\$ 4,995,643	\$ 4,813,761	(\$181,882)	-3.64%	\$ 5,034,976	\$ 221,215	4.60%
1050	042603	Financial Management	\$ 12,575,120	\$ 14,024,150	\$ 15,624,379	\$ 1,600,229	11.41%	\$ 16,044,968	\$ 420,589	2.69%
1050	042620	Shared Services Operating	\$ 6,585,449	\$ 6,762,844	\$ 7,326,179	\$ 563,335	8.33%	\$ 7,493,986	\$ 167,807	2.29%
Sub-Total Internal Service Activity Fund Group			\$ 19,160,569	\$ 20,786,994	\$ 22,950,558	\$ 2,163,564	10.41%	\$ 23,538,954	\$ 588,396	2.56%
5EH0	042604	Forgery Recovery	\$ 8,870	\$ 40,000	\$ 30,000	(\$10,000)	-25.00%	\$ 30,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 8,870	\$ 40,000	\$ 30,000	(\$10,000)	-25.00%	\$ 30,000	\$ 0	0.00%
3CM0	042606	Office of Health Transformation - Federal	\$ 210,991	\$ 400,903	\$ 414,422	\$ 13,519	3.37%	\$ 428,430	\$ 14,008	3.38%
Sub-Total Federal Fund Group			\$ 210,991	\$ 400,903	\$ 414,422	\$ 13,519	3.37%	\$ 428,430	\$ 14,008	3.38%
Office of Budget and Management Total			\$ 23,153,898	\$ 26,223,540	\$ 28,208,741	\$ 1,985,201	7.57%	\$ 29,032,360	\$ 823,619	2.92%
CSR Capitol Square Review and Advisory Board										
GRF	874100	Personal Services	\$ 2,435,398	\$ 2,497,866	\$ 2,497,866	\$ 0	0.00%	\$ 2,497,866	\$ 0	0.00%
GRF	874320	Maintenance and Equipment	\$ 1,170,921	\$ 1,411,098	\$ 1,368,765	(\$42,333)	-3.00%	\$ 1,368,765	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 3,606,319	\$ 3,908,964	\$ 3,866,631	(\$42,333)	-1.08%	\$ 3,866,631	\$ 0	0.00%
2080	874601	Underground Parking Garage Operations	\$ 3,074,607	\$ 3,551,541	\$ 4,110,625	\$ 559,084	15.74%	\$ 4,245,906	\$ 135,281	3.29%
4G50	874603	Capitol Square Education Center and Arts	\$ 2,862	\$ 6,000	\$ 6,000	\$ 0	0.00%	\$ 6,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 3,077,469	\$ 3,557,541	\$ 4,116,625	\$ 559,084	15.72%	\$ 4,251,906	\$ 135,281	3.29%
4S70	874602	Statehouse Gift Shop/Events	\$ 708,514	\$ 718,445	\$ 800,000	\$ 81,555	11.35%	\$ 800,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 708,514	\$ 718,445	\$ 800,000	\$ 81,555	11.35%	\$ 800,000	\$ 0	0.00%
Capitol Square Review and Advisory Board Total			\$ 7,392,301	\$ 8,184,950	\$ 8,783,256	\$ 598,306	7.31%	\$ 8,918,537	\$ 135,281	1.54%
SCR State Board of Career Colleges and Schools										
4K90	233601	Operating Expenses	\$ 480,560	\$ 579,328	\$ 540,260	(\$39,068)	-6.74%	\$ 540,260	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 480,560	\$ 579,328	\$ 540,260	(\$39,068)	-6.74%	\$ 540,260	\$ 0	0.00%
State Board of Career Colleges and Schools Total			\$ 480,560	\$ 579,328	\$ 540,260	(\$39,068)	-6.74%	\$ 540,260	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
CAC Ohio Casino Control Commission										
5HS0	955321	Operating Expenses	\$ 9,842,762	\$ 12,250,576	\$ 13,327,155	\$ 1,076,579	8.79%	\$ 13,659,745	\$ 332,590	2.50%
5KT0	955501	Racetrack Host Supplement	\$ 1,500,000	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%	\$ 0	\$ 0	N/A
5NU0	955601	Casino Commission Enforcement	\$ 14,835	\$ 50,000	\$ 250,000	\$ 200,000	400.00%	\$ 250,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 11,357,597	\$ 13,800,576	\$ 13,577,155	(\$223,421)	-1.62%	\$ 13,909,745	\$ 332,590	2.45%
Ohio Casino Control Commission Total			\$ 11,357,597	\$ 13,800,576	\$ 13,577,155	(\$223,421)	-1.62%	\$ 13,909,745	\$ 332,590	2.45%
CDP Chemical Dependency Professionals Board										
4K90	930609	Operating Expenses	\$ 482,394	\$ 502,087	\$ 547,999	\$ 45,912	9.14%	\$ 561,739	\$ 13,740	2.51%
Sub-Total Dedicated Purpose Fund Group			\$ 482,394	\$ 502,087	\$ 547,999	\$ 45,912	9.14%	\$ 561,739	\$ 13,740	2.51%
Chemical Dependency Professionals Board Total			\$ 482,394	\$ 502,087	\$ 547,999	\$ 45,912	9.14%	\$ 561,739	\$ 13,740	2.51%
CHR State Chiropractic Board										
4K90	878609	Operating Expenses	\$ 561,562	\$ 578,881	\$ 646,000	\$ 67,119	11.59%	\$ 646,700	\$ 700	0.11%
Sub-Total Dedicated Purpose Fund Group			\$ 561,562	\$ 578,881	\$ 646,000	\$ 67,119	11.59%	\$ 646,700	\$ 700	0.11%
State Chiropractic Board Total			\$ 561,562	\$ 578,881	\$ 646,000	\$ 67,119	11.59%	\$ 646,700	\$ 700	0.11%
CIV Ohio Civil Rights Commission										
GRF	876321	Operating Expenses	\$ 5,567,540	\$ 5,684,556	\$ 5,039,359	(\$645,197)	-11.35%	\$ 5,599,288	\$ 559,929	11.11%
Sub-Total General Revenue Fund			\$ 5,567,540	\$ 5,684,556	\$ 5,039,359	(\$645,197)	-11.35%	\$ 5,599,288	\$ 559,929	11.11%
2170	876604	Operations Support	\$ 3,355	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 3,355	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,000	\$ 0	0.00%
3340	876601	Federal Programs	\$ 1,789,747	\$ 2,690,000	\$ 3,581,649	\$ 891,649	33.15%	\$ 3,319,965	(\$261,684)	-7.31%
Sub-Total Federal Fund Group			\$ 1,789,747	\$ 2,690,000	\$ 3,581,649	\$ 891,649	33.15%	\$ 3,319,965	(\$261,684)	-7.31%
Ohio Civil Rights Commission Total			\$ 7,360,643	\$ 8,378,556	\$ 8,625,008	\$ 246,452	2.94%	\$ 8,923,253	\$ 298,245	3.46%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
COM	Department of Commerce									
4B20	800631	Real Estate Appraisal Recovery	\$0	\$ 35,000	\$ 35,000	\$ 0	0.00%	\$ 35,000	\$ 0	0.00%
4H90	800608	Cemeteries	\$ 277,775	\$ 295,244	\$ 343,249	\$ 48,005	16.26%	\$ 295,244	(\$48,005)	-13.99%
4X20	800619	Financial Institutions	\$ 1,343,296	\$ 1,917,044	\$ 1,717,044	(\$200,000)	-10.43%	\$ 1,717,044	\$ 0	0.00%
5430	800602	Unclaimed Funds-Operating	\$ 8,661,256	\$ 7,984,977	\$ 7,984,977	\$ 0	0.00%	\$ 7,984,977	\$ 0	0.00%
5430	800625	Unclaimed Funds-Claims	\$ 80,678,365	\$ 64,000,000	\$ 70,000,000	\$ 6,000,000	9.38%	\$ 70,000,000	\$ 0	0.00%
5440	800612	Banks	\$ 9,508,828	\$ 7,083,583	\$ 9,677,471	\$ 2,593,888	36.62%	\$ 9,677,471	\$ 0	0.00%
5450	800613	Savings Institutions	\$ 4,760,197	\$ 2,593,888	\$ 0	(\$2,593,888)	-100.00%	\$ 0	\$ 0	N/A
5460	800610	Fire Marshal	\$ 16,106,353	\$ 18,252,398	\$ 17,297,687	(\$954,711)	-5.23%	\$ 17,297,687	\$ 0	0.00%
5460	800639	Fire Department Grants	\$ 5,190,000	\$ 5,200,000	\$ 5,200,000	\$ 0	0.00%	\$ 5,200,000	\$ 0	0.00%
5470	800603	Real Estate Education/Research	\$ 24,141	\$ 69,655	\$ 69,655	\$ 0	0.00%	\$ 69,655	\$ 0	0.00%
5480	800611	Real Estate Recovery	\$ 40,100	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
5490	800614	Real Estate	\$ 3,081,088	\$ 3,503,625	\$ 3,750,000	\$ 246,375	7.03%	\$ 3,584,329	(\$165,671)	-4.42%
5500	800617	Securities	\$ 4,150,033	\$ 4,733,275	\$ 5,216,985	\$ 483,710	10.22%	\$ 5,284,994	\$ 68,009	1.30%
5520	800604	Credit Union	\$ 3,052,898	\$ 3,496,307	\$ 3,600,000	\$ 103,693	2.97%	\$ 3,675,000	\$ 75,000	2.08%
5530	800607	Consumer Finance	\$ 3,228,400	\$ 4,248,563	\$ 4,548,563	\$ 300,000	7.06%	\$ 4,628,963	\$ 80,400	1.77%
5560	800615	Industrial Compliance	\$ 24,555,961	\$ 29,313,120	\$ 30,582,452	\$ 1,269,332	4.33%	\$ 30,478,277	(\$104,175)	-0.34%
5F10	800635	Small Government Fire Departments	\$ 115,314	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
5FW0	800616	Financial Literacy Education	\$ 78,600	\$ 190,000	\$ 190,000	\$ 0	0.00%	\$ 190,000	\$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	\$ 94,869	\$ 432,150	\$ 682,150	\$ 250,000	57.85%	\$ 682,150	\$ 0	0.00%
5HVO	800641	Cigarette Enforcement	\$ 54,649	\$ 73,592	\$ 27,324	(\$46,268)	-62.87%	\$ 27,324	\$ 0	0.00%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	\$ 30,838	\$ 276,817	\$ 276,817	\$ 0	0.00%	\$ 276,817	\$ 0	0.00%
5LN0	800645	Liquor Operating Services	\$ 7,329,342	\$ 7,042,647	\$ 8,810,087	\$ 1,767,440	25.10%	\$ 8,352,353	(\$457,734)	-5.20%
5LP0	800646	Liquor Regulatory Operating Expenses	\$ 8,373,602	\$ 8,944,801	\$ 9,562,022	\$ 617,221	6.90%	\$ 9,067,080	(\$494,942)	-5.18%
5PA0	800647	BUSTR Revolving Loan Program	\$0	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%	\$ 0	\$ 0	N/A
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	\$0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
5SU0	800649	Manufactured Homes Regulation	\$0	\$ 0	\$ 54,800	\$ 54,800	N/A	\$ 159,706	\$ 104,906	191.43%
5SY0	800650	Medical Marijuana Control Program	\$0	\$ 923,077	\$ 1,121,279	\$ 198,202	21.47%	\$ 1,135,692	\$ 14,413	1.29%
5X60	800623	Video Service	\$ 344,322	\$ 412,693	\$ 412,693	\$ 0	0.00%	\$ 412,693	\$ 0	0.00%
6530	800629	UST Registration/Permit Fee	\$ 1,731,092	\$ 2,293,367	\$ 2,301,714	\$ 8,347	0.36%	\$ 2,301,714	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
COM Department of Commerce										
6A40	800630	Real Estate Appraiser-Operating	\$ 633,445	\$ 722,672	\$ 778,175	\$ 55,503	7.68%	\$ 722,672	(\$55,503)	-7.13%
Sub-Total Dedicated Purpose Fund Group			\$ 183,444,766	\$ 175,888,495	\$ 184,640,144	\$ 8,751,649	4.98%	\$ 183,656,842	(\$983,302)	-0.53%
1630	800620	Division of Administration	\$ 6,774,567	\$ 8,043,364	\$ 8,043,364	\$ 0	0.00%	\$ 8,043,364	\$ 0	0.00%
1630	800637	Information Technology	\$ 6,039,062	\$ 9,740,704	\$ 9,780,626	\$ 39,922	0.41%	\$ 9,540,704	(\$239,922)	-2.45%
Sub-Total Internal Service Activity Fund Group			\$ 12,813,629	\$ 17,784,068	\$ 17,823,990	\$ 39,922	0.22%	\$ 17,584,068	(\$239,922)	-1.35%
3480	800622	Underground Storage Tanks	\$ 916,515	\$ 1,186,180	\$ 1,186,180	\$ 0	0.00%	\$ 1,186,180	\$ 0	0.00%
3480	800624	Leaking Underground Storage Tanks	\$ 1,886,104	\$ 1,949,000	\$ 1,950,000	\$ 1,000	0.05%	\$ 1,950,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,802,619	\$ 3,135,180	\$ 3,136,180	\$ 1,000	0.03%	\$ 3,136,180	\$ 0	0.00%
Department of Commerce Total			\$ 199,061,014	\$ 196,807,743	\$ 205,600,314	\$ 8,792,571	4.47%	\$ 204,377,090	(\$1,223,224)	-0.59%
OCC Office of Consumers' Counsel										
5F50	053601	Operating Expenses	\$ 5,185,887	\$ 5,641,093	\$ 5,541,093	(\$100,000)	-1.77%	\$ 5,541,093	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,185,887	\$ 5,641,093	\$ 5,541,093	(\$100,000)	-1.77%	\$ 5,541,093	\$ 0	0.00%
Office of Consumers' Counsel Total			\$ 5,185,887	\$ 5,641,093	\$ 5,541,093	(\$100,000)	-1.77%	\$ 5,541,093	\$ 0	0.00%
CEB Controlling Board										
GRF	911441	Ballot Advertising Costs	\$0	\$ 475,000	\$0	(\$475,000)	-100.00%	\$0	\$0	N/A
Sub-Total General Revenue Fund			\$0	\$ 475,000	\$0	\$0	N/A	\$0	\$0	N/A
5RU0	911617	Absent Voter's Ballot Mailings	\$0	\$ 1,250,000	\$ 0	(\$1,250,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$0	\$ 1,250,000	\$ 0	(\$1,250,000)	-100.00%	\$ 0	\$ 0	N/A
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	\$0	\$ 10,000,000	\$ 7,500,000	(\$2,500,000)	-25.00%	\$ 7,500,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$0	\$ 10,000,000	\$ 7,500,000	(\$2,500,000)	-25.00%	\$ 7,500,000	\$ 0	0.00%
Controlling Board Total			\$0	\$ 11,725,000	\$ 7,500,000	(\$4,225,000)	-36.03%	\$ 7,500,000	\$ 0	0.00%
COS Cosmetology and Barber Board										
4K90	879609	Operating Expenses	\$ 3,693,776	\$ 3,951,171	\$ 4,462,105	\$ 510,934	12.93%	\$ 5,348,760	\$ 886,655	19.87%

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						\$ Change	% Change		\$ Change	% Change
COS Cosmetology and Barber Board										
Sub-Total Dedicated Purpose Fund Group			\$ 3,693,776	\$ 3,951,171	\$ 4,462,105	\$ 510,934	12.93%	\$ 5,348,760	\$ 886,655	19.87%
Cosmetology and Barber Board Total			\$ 3,693,776	\$ 3,951,171	\$ 4,462,105	\$ 510,934	12.93%	\$ 5,348,760	\$ 886,655	19.87%
CSW Counselor, Social Worker, and Marriage and Family Therapist Board										
4K90 899609 Operating Expenses			\$ 1,320,821	\$ 1,332,021	\$ 1,518,224	\$ 186,203	13.98%	\$ 1,625,312	\$ 107,088	7.05%
Sub-Total Dedicated Purpose Fund Group			\$ 1,320,821	\$ 1,332,021	\$ 1,518,224	\$ 186,203	13.98%	\$ 1,625,312	\$ 107,088	7.05%
Counselor, Social Worker, and Marriage and Family Therapist Board Total			\$ 1,320,821	\$ 1,332,021	\$ 1,518,224	\$ 186,203	13.98%	\$ 1,625,312	\$ 107,088	7.05%
CLA Court of Claims										
GRF 015321 Operating Expenses			\$ 2,696,292	\$ 2,536,419	\$ 2,536,419	\$ 0	0.00%	\$ 2,536,419	\$ 0	0.00%
GRF 015402 Wrongful Imprisonment Compensation			\$ 8,357,100	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 015403 Public Records Adjudication			\$0	\$ 500,000	\$ 518,700	\$ 18,700	3.74%	\$ 539,280	\$ 20,580	3.97%
Sub-Total General Revenue Fund			\$ 11,053,392	\$ 3,036,419	\$ 3,055,119	\$ 18,700	0.62%	\$ 3,075,699	\$ 20,580	0.67%
5K20 015603 CLA Victims of Crime			\$ 450,873	\$ 434,019	\$ 462,515	\$ 28,496	6.57%	\$ 480,463	\$ 17,948	3.88%
Sub-Total Dedicated Purpose Fund Group			\$ 450,873	\$ 434,019	\$ 462,515	\$ 28,496	6.57%	\$ 480,463	\$ 17,948	3.88%
Court of Claims Total			\$ 11,504,265	\$ 3,470,438	\$ 3,517,634	\$ 47,196	1.36%	\$ 3,556,162	\$ 38,528	1.10%
DEN Ohio State Dental Board										
4K90 880609 Operating Expenses			\$ 1,552,239	\$ 1,650,204	\$ 1,754,868	\$ 104,664	6.34%	\$ 1,830,082	\$ 75,214	4.29%
Sub-Total Dedicated Purpose Fund Group			\$ 1,552,239	\$ 1,650,204	\$ 1,754,868	\$ 104,664	6.34%	\$ 1,830,082	\$ 75,214	4.29%
Ohio State Dental Board Total			\$ 1,552,239	\$ 1,650,204	\$ 1,754,868	\$ 104,664	6.34%	\$ 1,830,082	\$ 75,214	4.29%
BDP Board of Deposit										
4M20 974601 Board of Deposit			\$ 1,493,685	\$ 1,856,000	\$ 1,876,000	\$ 20,000	1.08%	\$ 1,876,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,493,685	\$ 1,856,000	\$ 1,876,000	\$ 20,000	1.08%	\$ 1,876,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
BDP Board of Deposit										
Board of Deposit Total			\$ 1,493,685	\$ 1,856,000	\$ 1,876,000	\$ 20,000	1.08%	\$ 1,876,000	\$ 0	0.00%
DEV Development Services Agency										
GRF	195402	Coal Research and Development Program	\$ 219,933	\$ 234,400	\$ 227,368	(\$7,032)	-3.00%	\$ 227,368	\$ 0	0.00%
GRF	195405	Minority Business Development	\$ 1,767,134	\$ 1,722,191	\$ 1,696,358	(\$25,833)	-1.50%	\$ 1,696,358	\$ 0	0.00%
GRF	195407	Travel and Tourism	\$ 828,674	\$ 1,250,000	\$ 0	(\$1,250,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	195415	Business Development Services	\$ 1,857,629	\$ 2,483,187	\$ 3,208,941	\$ 725,754	29.23%	\$ 3,208,941	\$ 0	0.00%
GRF	195426	Redevelopment Assistance	\$ 1,594,732	\$ 622,315	\$ 824,500	\$ 202,185	32.49%	\$ 1,067,000	\$ 242,500	29.41%
GRF	195434	Industrial Training Grants	\$ 498,531	\$ 0	\$ 0	\$ 0	N/A	\$0	\$0	N/A
GRF	195453	Technology Programs and Grants	\$ 6,109,155	\$ 15,527,641	\$ 13,599,956	(\$1,927,685)	-12.41%	\$ 13,349,956	(\$250,000)	-1.84%
GRF	195454	Small Business and Export Assistance	\$ 2,062,444	\$ 3,307,174	\$ 3,057,174	(\$250,000)	-7.56%	\$ 3,057,174	\$ 0	0.00%
GRF	195455	Appalachian Workforce Assistance	\$ 1,460,978	\$ 5,748,749	\$ 3,422,000	(\$2,326,749)	-40.47%	\$ 3,422,000	\$ 0	0.00%
GRF	195497	CDBG Operating Match	\$ 1,053,200	\$ 1,053,200	\$ 1,021,604	(\$31,596)	-3.00%	\$ 1,021,604	\$ 0	0.00%
GRF	195501	iBELIEVE	\$ 35,000	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
GRF	195503	Local Development Projects	\$0	\$0	\$ 150,000	\$ 150,000	N/A	\$ 150,000	\$ 0	0.00%
GRF	195530	Economic Gardening Pilot Program	\$ 412,538	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195532	Technology Programs and Grants	\$ 8,990,334	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195533	Business Assistance	\$ 1,143,176	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195535	Appalachia Assistance	\$ 3,742,164	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative	\$ 157,626	\$ 200,000	\$ 250,000	\$ 50,000	25.00%	\$ 250,000	\$ 0	0.00%
GRF	195549	Pathway Pilot Project	\$ 4,643	\$ 86,727	\$ 0	(\$86,727)	-100.00%	\$ 0	\$ 0	N/A
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	\$ 5,976,874	\$ 6,307,144	\$ 6,319,500	\$ 12,356	0.20%	\$ 7,820,600	\$ 1,501,100	23.75%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	\$ 76,579,215	\$ 87,649,383	\$ 85,574,000	(\$2,075,383)	-2.37%	\$ 89,782,300	\$ 4,208,300	4.92%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	\$ 19,381,547	\$ 11,155,747	\$ 11,092,900	(\$62,847)	-0.56%	\$ 12,380,400	\$ 1,287,500	11.61%
Sub-Total General Revenue Fund			\$ 133,875,528	\$ 137,347,858	\$ 130,544,301	(\$6,803,557)	-4.95%	\$ 137,533,701	\$ 6,989,400	5.35%
4500	195624	Minority Business Bonding Program Administration	\$ 1,500	\$ 74,905	\$ 74,905	\$ 0	0.00%	\$ 74,905	\$ 0	0.00%
4510	195649	Business Assistance Programs	\$ 3,510,093	\$ 5,000,000	\$ 4,000,000	(\$1,000,000)	-20.00%	\$ 4,000,000	\$ 0	0.00%
4F20	195639	State Special Projects	\$0	\$ 102,104	\$ 102,104	\$ 0	0.00%	\$ 102,104	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
DEV	Development Services Agency									
4F20	195657	Motors Liquidators Corp Trust	\$ 1,961,367	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4F20	195699	Utility Community Assistance	\$ 23,365	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	\$ 563,532	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
5AD0	195633	Legacy Projects	\$ 25,380	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5AD0	195677	Economic Development Contingency	\$ 346,520	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5CG0	195679	Alternative Fuel Transportation	\$ 33,360	\$ 3,000,000	\$ 2,000,000	(\$1,000,000)	-33.33%	\$ 2,000,000	\$ 0	0.00%
5HR0	195403	Appalachian Workforce Assistance	\$0	\$0	\$ 4,140,018	\$ 4,140,018	N/A	\$ 4,140,018	\$ 0	0.00%
5HR0	195526	Incumbent Workforce Training Vouchers	\$ 16,515,145	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5HR0	195622	Defense Development Assistance	\$ 2,821,962	\$ 3,500,000	\$ 400,000	(\$3,100,000)	-88.57%	\$ 400,000	\$ 0	0.00%
5HR0	195662	Incumbent Workforce Training Vouchers	\$ 530,715	\$ 7,500,000	\$ 1,250,000	(\$6,250,000)	-83.33%	\$ 1,250,000	\$ 0	0.00%
5JR0	195635	Tax Incentives Operating	\$ 51,198	\$ 100,000	\$ 800,000	\$ 700,000	700.00%	\$ 800,000	\$ 0	0.00%
5KN0	195640	Local Government Innovation	\$ 5,363,793	\$ 11,922,500	\$ 0	(\$11,922,500)	-100.00%	\$ 0	\$ 0	N/A
5KP0	195645	Historic Rehabilitation Operating	\$ 838,864	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5LU0	195673	Racetrack Facility Community Economic Redevelopment	\$ 649,164	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5M40	195659	Low Income Energy Assistance (USF)	\$ 333,400,269	\$ 370,000,000	\$ 370,000,000	\$ 0	0.00%	\$ 370,000,000	\$ 0	0.00%
5M50	195660	Advanced Energy Loan Programs	\$ 5,508,961	\$ 12,000,000	\$ 10,000,000	(\$2,000,000)	-16.67%	\$ 10,000,000	\$ 0	0.00%
5MB0	195623	Business Incentive Grants	\$ 1,017,207	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5MB0	195637	Workforce Training Grant	\$ 243,051	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5MH0	195644	SiteOhio Administration	\$0	\$ 0	\$ 25,000	\$ 25,000	N/A	\$ 25,000	\$ 0	0.00%
5MJ0	195683	TourismOhio Administration	\$ 11,280,077	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%	\$ 10,000,000	\$ 0	0.00%
5MK0	195600	Vacant Facilities Grant	\$ 6,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5NS0	195616	Career Exploration Internship	\$ 43,083	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5RD0	195666	Local Government Safety Capital Grant Program	\$0	\$ 10,000,000	\$ 0	(\$10,000,000)	-100.00%	\$ 0	\$ 0	N/A
5RQ0	195546	Lakes in Economic Distress Rev	\$0	\$ 500,000	\$ 0	(\$500,000)	-100.00%	\$ 0	\$ 0	N/A
5W50	195690	Travel and Tourism Cooperative Projects	\$0	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5W60	195691	International Trade Cooperative Projects	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0	0.00%	\$ 18,000	\$ 0	0.00%
6170	195654	Volume Cap Administration	\$ 18,703	\$ 32,562	\$ 32,562	\$ 0	0.00%	\$ 32,562	\$ 0	0.00%
6460	195638	Low- and Moderate-Income Housing Programs	\$ 55,807,649	\$ 53,000,000	\$ 53,000,000	\$ 0	0.00%	\$ 53,000,000	\$ 0	0.00%
M087	195435	Biomedical Research and Technology Transfer	\$ 2,565,421	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%

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DEV Development Services Agency										
Sub-Total Dedicated Purpose Fund Group			\$ 443,144,879	\$ 492,900,071	\$ 461,992,589	(\$30,907,482)	-6.27%	\$ 461,992,589	\$ 0	0.00%
1350	195684	Development Services Operations	\$ 10,035,582	\$ 10,450,000	\$ 10,800,000	\$ 350,000	3.35%	\$ 10,800,000	\$ 0	0.00%
6850	195636	Development Services Reimbursable Expenditures	\$ 605,132	\$ 115,000	\$ 700,000	\$ 585,000	508.70%	\$ 700,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 10,640,714	\$ 10,565,000	\$ 11,500,000	\$ 935,000	8.85%	\$ 11,500,000	\$ 0	0.00%
5S90	195628	Capital Access Loan Program	\$ 924,021	\$ 3,000,000	\$ 2,500,000	(\$500,000)	-16.67%	\$ 2,500,000	\$ 0	0.00%
7008	195698	Logistics and Distribution Infrastructure	\$ 1,409,966	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7009	195664	Innovation Ohio	\$ 3,276,002	\$ 10,000,000	\$ 5,000,000	(\$5,000,000)	-50.00%	\$ 5,000,000	\$ 0	0.00%
7010	195665	Research and Development	\$ 2,014,733	\$ 10,000,000	\$ 5,000,000	(\$5,000,000)	-50.00%	\$ 5,000,000	\$ 0	0.00%
7037	195615	Facilities Establishment	\$ 6,950,035	\$ 35,000,000	\$ 25,000,000	(\$10,000,000)	-28.57%	\$ 25,000,000	\$ 0	0.00%
Sub-Total Facilities Establishment Fund Group			\$ 14,574,758	\$ 58,000,000	\$ 37,500,000	(\$20,500,000)	-35.34%	\$ 37,500,000	\$ 0	0.00%
7011	195617	Third Frontier Internship Program	\$ 21,836	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
7011	195686	Third Frontier Tax Exempt - Operating	\$ 745,246	\$ 520,000	\$ 750,000	\$ 230,000	44.23%	\$ 750,000	\$ 0	0.00%
7011	195687	Third Frontier Research and Development Projects	\$ 14,857,431	\$ 3,600,000	\$ 20,000,000	\$ 16,400,000	455.56%	\$ 20,000,000	\$ 0	0.00%
7014	195620	Third Frontier Taxable - Operating	\$ 460,526	\$ 1,710,000	\$ 1,710,000	\$ 0	0.00%	\$ 1,710,000	\$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	\$ 44,033,530	\$ 86,050,250	\$ 90,850,250	\$ 4,800,000	5.58%	\$ 90,850,250	\$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			\$ 60,118,570	\$ 92,880,250	\$ 113,310,250	\$ 20,430,000	22.00%	\$ 113,310,250	\$ 0	0.00%
7003	195663	Clean Ohio Revitalization Operating	\$ 469,459	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 0	(\$600,000)	-100.00%
7012	195688	Job Ready Site Development Operating	\$ 197,974	\$ 300,000	\$ 0	(\$300,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Capital Projects Fund Group			\$ 667,433	\$ 900,000	\$ 600,000	(\$300,000)	-33.33%	\$ 0	(\$600,000)	-100.00%
3080	195602	Appalachian Regional Commission	\$ 14,845	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3080	195603	Housing Assistance Programs	\$ 6,390,850	\$ 10,000,000	\$ 12,000,000	\$ 2,000,000	20.00%	\$ 12,000,000	\$ 0	0.00%
3080	195609	Small Business Administration Grants	\$ 4,108,685	\$ 5,271,381	\$ 5,271,381	\$ 0	0.00%	\$ 5,271,381	\$ 0	0.00%
3080	195618	Energy Grants	\$ 950,845	\$ 4,100,000	\$ 4,000,000	(\$100,000)	-2.44%	\$ 4,000,000	\$ 0	0.00%
3080	195670	Home Weatherization Program	\$ 11,990,311	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
3080	195671	Brownfield Redevelopment	\$ 173,375	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 0	0.00%
3080	195672	Manufacturing Extension Partnership	\$ 5,547,869	\$ 5,359,305	\$ 5,500,000	\$ 140,695	2.63%	\$ 5,500,000	\$ 0	0.00%
3080	195675	Procurement Technical Assistance	\$ 1,073,369	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
3080	195681	SBDC Disability Consulting	\$ 124,253	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3080	195696	State Trade and Export Promotion	\$ 403,684	\$ 486,000	\$ 800,000	\$ 314,000	64.61%	\$ 800,000	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DEV Development Services Agency										
3350	195610	Energy Programs	\$ 53,564	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
3AE0	195643	Workforce Development Initiatives	\$ 658,035	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	\$ 5,659,879	\$ 5,644,445	\$ 5,644,445	\$ 0	0.00%	\$ 5,644,445	\$ 0	0.00%
3FJ0	195661	Technology Targeted Investment Program	\$ 1,463,946	\$ 2,036,000	\$ 2,260,953	\$ 224,953	11.05%	\$ 2,260,953	\$ 0	0.00%
3K80	195613	Community Development Block Grant	\$ 39,309,011	\$ 65,000,000	\$ 60,000,000	(\$5,000,000)	-7.69%	\$ 60,000,000	\$ 0	0.00%
3K90	195611	Home Energy Assistance Block Grant	\$ 158,099,212	\$ 175,000,000	\$ 175,000,000	\$ 0	0.00%	\$ 175,000,000	\$ 0	0.00%
3K90	195614	HEAP Weatherization	\$ 22,786,204	\$ 25,000,000	\$ 25,000,000	\$ 0	0.00%	\$ 25,000,000	\$ 0	0.00%
3L00	195612	Community Services Block Grant	\$ 28,388,917	\$ 28,000,000	\$ 28,000,000	\$ 0	0.00%	\$ 28,000,000	\$ 0	0.00%
3V10	195601	HOME Program	\$ 23,415,553	\$ 25,000,000	\$ 25,000,000	\$ 0	0.00%	\$ 25,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 310,612,406	\$ 375,647,131	\$ 373,226,779	(\$2,420,352)	-0.64%	\$ 373,226,779	\$ 0	0.00%
Development Services Agency Total			\$ 973,634,289	\$ 1,168,240,310	\$ 1,128,673,919	(\$39,566,391)	-3.39%	\$ 1,135,063,319	\$ 6,389,400	0.57%
DDD Department of Developmental Disabilities										
GRF	320321	Central Administration	\$ 123,493	\$ 164,750	\$ 0	(\$164,750)	-100.00%	\$ 0	\$ 0	N/A
GRF	320411	Special Olympics	\$0	\$0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
GRF	320412	Protective Services	\$ 2,418,196	\$ 2,418,196	\$ 2,381,923	(\$36,273)	-1.50%	\$ 2,381,923	\$ 0	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 20,948,102	\$ 19,864,120	\$ 20,323,000	\$ 458,880	2.31%	\$ 19,426,900	(\$896,100)	-4.41%
GRF	322420	Screening and Early Identification	\$ 595,842	\$ 808,999	\$ 330,999	(\$478,000)	-59.09%	\$ 330,999	\$ 0	0.00%
GRF	322421	Part C Early Intervention	\$0	\$ 11,109,909	\$ 10,887,711	(\$222,198)	-2.00%	\$ 10,887,711	\$ 0	0.00%
GRF	322422	Multi System Youth	\$0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
GRF	322451	Family Support Services	\$ 5,932,758	\$ 5,932,758	\$ 5,843,767	(\$88,991)	-1.50%	\$ 5,843,767	\$ 0	0.00%
GRF	322501	County Boards Subsidies	\$ 44,149,280	\$ 44,149,280	\$ 43,266,294	(\$882,986)	-2.00%	\$ 43,266,294	\$ 0	0.00%
GRF	322503	Tax Equity	\$ 14,000,000	\$ 14,000,000	\$ 0	(\$14,000,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	322507	County Board Case Management	\$ 2,500,000	\$ 2,500,000	\$ 2,450,000	(\$50,000)	-2.00%	\$ 1,462,500	(\$987,500)	-40.31%
GRF	322508	Employment First Initiative	\$ 5,103,061	\$ 5,808,362	\$ 2,724,111	(\$3,084,251)	-53.10%	\$ 2,724,111	\$ 0	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 30,678	\$ 750,000	\$ 727,500	(\$22,500)	-3.00%	\$ 727,500	\$ 0	0.00%
GRF	653321	Medicaid Program Support-State	\$ 6,475,731	\$ 7,606,680	\$ 7,000,000	(\$606,680)	-7.98%	\$ 7,000,000	\$ 0	0.00%
GRF	653407	Medicaid Services	\$ 484,153,796	\$ 544,915,444	\$ 576,275,649	\$ 31,360,205	5.76%	\$ 583,775,649	\$ 7,500,000	1.30%

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						\$ Change	% Change		\$ Change	% Change
DDD Department of Developmental Disabilities										
Sub-Total General Revenue Fund			\$ 586,430,936	\$ 660,028,498	\$ 673,310,954	\$ 13,282,456	2.01%	\$ 678,927,354	\$ 5,616,400	0.83%
5GE0	320606	Central Office Operating Expenses	\$ 8,711,598	\$ 10,107,297	\$ 13,339,487	\$ 3,232,190	31.98%	\$ 13,339,487	\$ 0	0.00%
5QM0	320607	System Transformation Supports	\$ 1,842,288	\$ 4,657,225	\$ 1,000,000	(\$3,657,225)	-78.53%	\$ 0	(\$1,000,000)	-100.00%
2210	322620	Supplement Service Trust	\$ 48,596	\$ 309,179	\$ 500,000	\$ 190,821	61.72%	\$ 500,000	\$ 0	0.00%
5DJ0	322625	Targeted Case Management Match	\$ 12,565,335	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5DK0	322629	Capital Replacement Facilities	\$ 0	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
5H00	322619	Medicaid Repayment	\$ 107,900	\$ 1,000,000	\$ 900,000	(\$100,000)	-10.00%	\$ 900,000	\$ 0	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 4,216,770	\$ 8,730,000	\$ 10,718,092	\$ 1,988,092	22.77%	\$ 10,718,092	\$ 0	0.00%
5CT0	653607	Intensive Behavioral Needs	\$ 269,619	\$ 272,909	\$ 0	(\$272,909)	-100.00%	\$ 0	\$ 0	N/A
5DJ0	653626	Targeted Case Management Services	\$ 48,429,365	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5EV0	653627	Medicaid Program Support	\$ 743,585	\$ 730,730	\$ 1,500,000	\$ 769,270	105.27%	\$ 1,500,000	\$ 0	0.00%
5GE0	653606	ICF/IID and Waiver Match	\$ 22,232,402	\$ 32,308,744	\$ 38,406,616	\$ 6,097,872	18.87%	\$ 39,614,603	\$ 1,207,987	3.15%
5S20	653622	Medicaid Administration and Oversight	\$ 18,312,936	\$ 19,032,154	\$ 20,032,154	\$ 1,000,000	5.25%	\$ 20,032,154	\$ 0	0.00%
5Z10	653624	County Board Waiver Match	\$ 304,569,886	\$ 315,000,000	\$ 340,210,215	\$ 25,210,215	8.00%	\$ 374,726,690	\$ 34,516,475	10.15%
Sub-Total Dedicated Purpose Fund Group			\$ 422,050,279	\$ 392,898,238	\$ 427,356,564	\$ 34,458,326	8.77%	\$ 462,081,026	\$ 34,724,462	8.13%
1520	653609	DC and Residential Facilities Operating Services	\$ 2,310,070	\$ 11,000,000	\$ 17,000,000	\$ 6,000,000	54.55%	\$ 9,000,000	(\$8,000,000)	-47.06%
Sub-Total Internal Service Activity Fund Group			\$ 2,310,070	\$ 11,000,000	\$ 17,000,000	\$ 6,000,000	54.55%	\$ 9,000,000	(\$8,000,000)	-47.06%
3250	322612	Community Social Service Programs	\$ 10,103,451	\$ 24,726,557	\$ 27,677,572	\$ 2,951,015	11.93%	\$ 27,677,572	\$ 0	0.00%
3A40	653604	DC and ICF/IID Program Support	\$ 5,403,657	\$ 8,013,611	\$ 0	(\$8,013,611)	-100.00%	\$ 0	\$ 0	N/A
3A40	653605	DC and Residential Facilities Services and Support	\$ 109,823,634	\$ 96,552,450	\$ 0	(\$96,552,450)	-100.00%	\$ 0	\$ 0	N/A
3A40	653653	ICF/IID	\$ 337,311,133	\$ 346,126,973	\$ 0	(\$346,126,973)	-100.00%	\$ 0	\$ 0	N/A
3A40	653654	Medicaid Services	\$ 0	\$ 0	\$ 1,683,779,023	\$ 1,683,779,023	N/A	\$ 1,718,457,466	\$ 34,678,443	2.06%
3A40	653655	Medicaid Support	\$ 0	\$ 0	\$ 61,000,000	\$ 61,000,000	N/A	\$ 62,000,000	\$ 1,000,000	1.64%
3A50	320613	Developmental Disabilities Council	\$ 3,000,257	\$ 3,324,187	\$ 3,324,187	\$ 0	0.00%	\$ 3,324,187	\$ 0	0.00%
3G60	653639	Medicaid Waiver Services	\$ 1,006,170,092	\$ 1,169,109,469	\$ 0	(\$1,169,109,469)	-100.00%	\$ 0	\$ 0	N/A
3G60	653640	Medicaid Waiver Program Support	\$ 38,182,826	\$ 47,225,486	\$ 0	(\$47,225,486)	-100.00%	\$ 0	\$ 0	N/A
3M70	653650	CAFS Medicaid	\$ 189,163	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 1,510,184,213	\$ 1,695,078,733	\$ 1,775,780,782	\$ 80,702,049	4.76%	\$ 1,811,459,225	\$ 35,678,443	2.01%
Department of Developmental Disabilities Total			\$ 2,520,975,499	\$ 2,759,005,469	\$ 2,893,448,300	\$ 134,442,831	4.87%	\$ 2,961,467,605	\$ 68,019,305	2.35%

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						\$ Change	% Change		\$ Change	% Change
OBD Board of Dietetics										
4K90	860609	Operating Expenses	\$ 308,034	\$ 396,554	\$ 234,381	(\$162,173)	-40.90%	\$ 0	(\$234,381)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 308,034	\$ 396,554	\$ 234,381	(\$162,173)	-40.90%	\$ 0	(\$234,381)	-100.00%
Board of Dietetics Total			\$ 308,034	\$ 396,554	\$ 234,381	(\$162,173)	-40.90%	\$ 0	(\$234,381)	-100.00%
EDU Department of Education										
GRF	200321	Operating Expenses	\$ 14,492,309	\$ 14,753,021	\$ 14,693,536	(\$59,485)	-0.40%	\$ 14,736,578	\$ 43,042	0.29%
GRF	200408	Early Childhood Education	\$ 50,454,523	\$ 60,268,341	\$ 68,116,789	\$ 7,848,448	13.02%	\$ 68,116,789	\$ 0	0.00%
GRF	200420	Information Technology Development and Support	\$ 4,281,329	\$ 3,886,773	\$ 3,770,170	(\$116,603)	-3.00%	\$ 3,770,170	\$ 0	0.00%
GRF	200421	Alternative Education Programs	\$ 8,935,131	\$ 10,261,618	\$ 0	(\$10,261,618)	-100.00%	\$ 0	\$ 0	N/A
GRF	200422	School Management Assistance	\$ 2,835,102	\$ 2,069,054	\$ 2,077,615	\$ 8,561	0.41%	\$ 2,113,413	\$ 35,798	1.72%
GRF	200424	Policy Analysis	\$ 401,092	\$ 437,716	\$ 428,962	(\$8,754)	-2.00%	\$ 428,962	\$ 0	0.00%
GRF	200425	Tech Prep Consortia Support	\$ 230,317	\$ 260,542	\$ 0	(\$260,542)	-100.00%	\$ 0	\$ 0	N/A
GRF	200426	Ohio Educational Computer Network	\$ 18,928,171	\$ 16,200,000	\$ 15,457,000	(\$743,000)	-4.59%	\$ 15,457,000	\$ 0	0.00%
GRF	200427	Academic Standards	\$ 3,892,989	\$ 3,897,436	\$ 3,819,487	(\$77,949)	-2.00%	\$ 3,819,487	\$ 0	0.00%
GRF	200437	Student Assessment	\$ 43,710,611	\$ 59,911,773	\$ 55,959,287	(\$3,952,486)	-6.60%	\$ 56,025,042	\$ 65,755	0.12%
GRF	200439	Accountability/Report Cards	\$ 4,299,829	\$ 4,913,167	\$ 413,167	(\$4,500,000)	-91.59%	\$ 913,167	\$ 500,000	121.02%
GRF	200442	Child Care Licensing	\$ 1,782,745	\$ 1,822,500	\$ 1,852,200	\$ 29,700	1.63%	\$ 1,887,863	\$ 35,663	1.93%
GRF	200446	Education Management Information System	\$ 7,120,030	\$ 7,006,938	\$ 7,574,367	\$ 567,429	8.10%	\$ 7,620,414	\$ 46,047	0.61%
GRF	200447	High School Equivalency Testing	\$ 268,192	\$ 335,704	\$ 0	(\$335,704)	-100.00%	\$ 0	\$ 0	N/A
GRF	200448	Educator Preparation	\$ 1,865,185	\$ 1,709,146	\$ 1,710,384	\$ 1,238	0.07%	\$ 1,710,384	\$ 0	0.00%
GRF	200455	Community Schools and Choice Programs	\$ 2,840,461	\$ 3,813,238	\$ 4,435,845	\$ 622,607	16.33%	\$ 4,585,028	\$ 149,183	3.36%
GRF	200457	STEM Initiatives	\$ 750,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200464	General Technology Operations	\$ 5,333	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200465	Education Technology Resources	\$ 3,169,638	\$ 3,170,976	\$ 5,179,107	\$ 2,008,131	63.33%	\$ 5,179,107	\$ 0	0.00%
GRF	200502	Pupil Transportation	\$ 570,751,647	\$ 603,486,409	\$ 546,738,753	(\$56,747,656)	-9.40%	\$ 527,129,809	(\$19,608,944)	-3.59%
GRF	200505	School Lunch Match	\$ 9,100,000	\$ 9,100,000	\$ 8,963,500	(\$136,500)	-1.50%	\$ 8,963,500	\$ 0	0.00%
GRF	200511	Auxiliary Services	\$ 143,093,651	\$ 149,909,112	\$ 150,594,178	\$ 685,066	0.46%	\$ 150,594,178	\$ 0	0.00%
GRF	200532	Nonpublic Administrative Cost Reimbursement	\$ 65,165,374	\$ 67,719,856	\$ 68,034,790	\$ 314,934	0.47%	\$ 68,034,790	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
EDU Department of Education										
GRF	200540	Special Education Enhancements	\$ 157,230,021	\$ 157,871,292	\$ 152,350,000	(\$5,521,292)	-3.50%	\$ 152,350,000	\$ 0	0.00%
GRF	200545	Career-Technical Education Enhancements	\$ 10,470,110	\$ 11,947,418	\$ 10,665,866	(\$1,281,552)	-10.73%	\$ 9,600,892	(\$1,064,974)	-9.98%
GRF	200550	Foundation Funding	\$ 6,384,256,884	\$ 6,655,755,799	\$ 6,799,882,816	\$ 144,127,017	2.17%	\$ 6,937,228,845	\$ 137,346,029	2.02%
GRF	200566	Literacy Improvement	\$ 443,410	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 1,250,000	\$ 500,000	66.67%
GRF	200572	Adult Education Programs	\$ 1,393,924	\$ 5,000,000	\$ 7,533,216	\$ 2,533,216	50.66%	\$ 8,702,475	\$ 1,169,259	15.52%
GRF	200573	EdChoice Expansion	\$ 22,451,777	\$ 31,500,000	\$ 38,400,000	\$ 6,900,000	21.90%	\$ 47,700,000	\$ 9,300,000	24.22%
GRF	200574	Half-Mill Maintenance Equalization	\$ 18,027,918	\$ 18,350,000	\$ 18,715,000	\$ 365,000	1.99%	\$ 18,912,000	\$ 197,000	1.05%
GRF	200576	Adaptive Sports Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.00%
GRF	200588	Competency Based Education Pilot	\$ 501,110	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	200597	Education Program Support	\$ 2,750,000	\$ 2,500,000	\$ 0	(\$2,500,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	657401	Medicaid in Schools	\$0	\$ 0	\$ 295,500	\$ 295,500	N/A	\$ 295,500	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 7,555,948,809	\$ 7,909,657,829	\$ 7,988,711,535	\$ 79,053,706	1.00%	\$ 8,117,425,393	\$ 128,713,858	1.61%
4520	200638	Charges and Reimbursements	\$ 477,647	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
4540	200610	High School Equivalency	\$0	\$ 0	\$ 1,187,065	\$ 1,187,065	N/A	\$ 0	(\$1,187,065)	-100.00%
4550	200608	Commodity Foods	\$ 8,287,518	\$ 19,000,000	\$ 16,000,000	(\$3,000,000)	-15.79%	\$ 16,000,000	\$ 0	0.00%
4L20	200681	Teacher Certification and Licensure	\$ 13,541,931	\$ 16,002,297	\$ 16,002,297	\$ 0	0.00%	\$ 16,002,297	\$ 0	0.00%
5960	200656	Ohio Career Information System	\$ 22,917	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5980	200659	Auxiliary Services Reimbursement	\$ 973,530	\$ 3,328,910	\$ 2,930,000	(\$398,910)	-11.98%	\$ 2,930,000	\$ 0	0.00%
5H30	200687	School District Solvency Assistance	\$ 4,838,000	\$ 0	\$ 8,000,000	\$ 8,000,000	N/A	\$ 8,000,000	\$ 0	0.00%
5JC0	200654	Adult Career Opportunity Pilot Program	\$ 1,421,206	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5KX0	200691	Ohio School Sponsorship Program	\$ 612,990	\$ 828,600	\$ 828,600	\$ 0	0.00%	\$ 828,600	\$ 0	0.00%
5MM0	200677	Child Nutrition Refunds	\$0	\$ 550,000	\$ 550,000	\$ 0	0.00%	\$ 550,000	\$ 0	0.00%
5RB0	200644	Straight A Fund	\$ 4,238,803	\$ 15,000,000	\$ 0	(\$15,000,000)	-100.00%	\$ 0	\$ 0	N/A
5RE0	200697	School District TPP Supplement	\$ 39,290,230	\$ 44,000,000	\$ 0	(\$44,000,000)	-100.00%	\$ 0	\$ 0	N/A
5U20	200685	National Education Statistics	\$ 152,747	\$ 300,000	\$ 150,000	(\$150,000)	-50.00%	\$ 150,000	\$ 0	0.00%
5UC0	200662	Accountability/Report Cards	\$0	\$0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
6200	200615	Educational Improvement Grants	\$ 51,799	\$ 235,000	\$ 800,000	\$ 565,000	240.43%	\$ 600,000	(\$200,000)	-25.00%
Sub-Total Dedicated Purpose Fund Group			\$ 73,909,316	\$ 100,244,807	\$ 52,447,962	(\$47,796,845)	-47.68%	\$ 51,060,897	(\$1,387,065)	-2.64%

Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
EDU Department of Education										
1380	200606	Information Technology Development and Support	\$ 6,387,751	\$ 7,047,645	\$ 7,047,645	\$ 0	0.00%	\$ 7,047,645	\$ 0	0.00%
4R70	200695	Indirect Operational Support	\$ 6,678,604	\$ 7,856,766	\$ 7,856,766	\$ 0	0.00%	\$ 7,856,766	\$ 0	0.00%
4V70	200633	Interagency Program Support	\$ 122,833	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 13,189,188	\$ 15,404,411	\$ 15,404,411	\$ 0	0.00%	\$ 15,404,411	\$ 0	0.00%
7017	200612	Foundation Funding	\$ 987,650,000	\$ 1,042,700,000	\$ 1,086,030,000	\$ 43,330,000	4.16%	\$ 1,087,030,000	\$ 1,000,000	0.09%
7017	200629	Community Connectors	\$ 5,458,033	\$ 10,000,000	\$ 4,000,000	(\$6,000,000)	-60.00%	\$ 4,000,000	\$ 0	0.00%
7017	200648	Straight A Fund	\$ 42,608,671	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7017	200684	Community School Facilities	\$ 13,144,849	\$ 17,200,000	\$ 16,600,000	(\$600,000)	-3.49%	\$ 16,600,000	\$ 0	0.00%
Sub-Total State Lottery Fund Group			\$ 1,048,861,553	\$ 1,069,900,000	\$ 1,106,630,000	\$ 36,730,000	3.43%	\$ 1,107,630,000	\$ 1,000,000	0.09%
3090	200601	Neglected and Delinquent Children Education	\$ 1,090,633	\$ 1,600,000	\$ 0	(\$1,600,000)	-100.00%	\$ 0	\$ 0	N/A
3670	200607	School Food Services	\$ 8,262,194	\$ 9,794,517	\$ 10,080,635	\$ 286,118	2.92%	\$ 10,280,635	\$ 200,000	1.98%
3700	200624	Education of Exceptional Children	\$ 2,459,570	\$ 1,574,040	\$ 2,000,000	\$ 425,960	27.06%	\$ 2,000,000	\$ 0	0.00%
3AF0	200603	Schools Medicaid Administrative Claims	\$ 255,925	\$ 750,000	\$ 0	(\$750,000)	-100.00%	\$ 0	\$ 0	N/A
3AF0	657601	Schools Medicaid Administrative Claims	\$ 0	\$ 0	\$ 750,000	\$ 750,000	N/A	\$ 750,000	\$ 0	0.00%
3AN0	200671	School Improvement Grants	\$ 11,344,492	\$ 32,400,000	\$ 25,000,000	(\$7,400,000)	-22.84%	\$ 25,000,000	\$ 0	0.00%
3BK0	200628	Longitudinal Data Systems	\$ 194	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3C50	200661	Early Childhood Education	\$ 11,205,896	\$ 14,554,749	\$ 12,555,000	(\$1,999,749)	-13.74%	\$ 12,555,000	\$ 0	0.00%
3CG0	200646	Teacher Incentive	\$ 10,688,930	\$ 69,260	\$ 0	(\$69,260)	-100.00%	\$ 0	\$ 0	N/A
3D10	200664	Drug Free Schools	\$ 475,334	\$ 427,000	\$ 0	(\$427,000)	-100.00%	\$ 0	\$ 0	N/A
3D20	200667	Math Science Partnerships	\$ 5,998,133	\$ 7,500,000	\$ 7,000,000	(\$500,000)	-6.67%	\$ 7,000,000	\$ 0	0.00%
3EH0	200620	Migrant Education	\$ 2,260,900	\$ 2,900,000	\$ 2,500,000	(\$400,000)	-13.79%	\$ 2,500,000	\$ 0	0.00%
3EJ0	200622	Homeless Children Education	\$ 2,473,514	\$ 2,600,000	\$ 2,600,000	\$ 0	0.00%	\$ 2,600,000	\$ 0	0.00%
3EK0	200637	Advanced Placement	\$ 431,421	\$ 498,484	\$ 0	(\$498,484)	-100.00%	\$ 0	\$ 0	N/A
3EN0	200655	State Data Systems - Federal Stimulus	\$ 53,029	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3FD0	200665	Race to the Top	\$ 16,521,499	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3FN0	200672	Early Learning Challenge - Race to the Top	\$ 5,973,223	\$ 8,800,000	\$ 0	(\$8,800,000)	-100.00%	\$ 0	\$ 0	N/A
3GE0	200674	Summer Food Service Program	\$ 11,247,128	\$ 14,856,635	\$ 14,856,635	\$ 0	0.00%	\$ 14,856,635	\$ 0	0.00%
3GF0	200675	Miscellaneous Nutrition Grants	\$ 489,690	\$ 3,000,000	\$ 0	(\$3,000,000)	-100.00%	\$ 0	\$ 0	N/A
3GG0	200676	Fresh Fruit and Vegetable Program	\$ 4,091,490	\$ 5,177,340	\$ 4,677,340	(\$500,000)	-9.66%	\$ 4,677,340	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
EDU Department of Education										
3GP0	200600	School Climate Transformation	\$ 220,941	\$ 252,420	\$ 0	(\$252,420)	-100.00%	\$ 0	\$ 0	N/A
3GQ0	200679	Project Aware	\$ 1,170,676	\$ 1,907,423	\$ 0	(\$1,907,423)	-100.00%	\$ 0	\$ 0	N/A
3GZ0	200609	JAVITS	\$ 24,467	\$ 380,685	\$ 0	(\$380,685)	-100.00%	\$ 0	\$ 0	N/A
3H90	200605	Head Start Collaboration Project	\$ 181,365	\$ 225,000	\$ 0	(\$225,000)	-100.00%	\$ 0	\$ 0	N/A
3HF0	200649	Federal Education Grants	\$0	\$ 0	\$ 6,364,327	\$ 6,364,327	N/A	\$ 6,364,327	\$ 0	0.00%
3L60	200617	Federal School Lunch	\$ 367,815,633	\$ 383,118,860	\$ 394,612,000	\$ 11,493,140	3.00%	\$ 406,450,000	\$ 11,838,000	3.00%
3L70	200618	Federal School Breakfast	\$ 122,326,885	\$ 122,025,909	\$ 142,688,750	\$ 20,662,841	16.93%	\$ 154,103,850	\$ 11,415,100	8.00%
3L80	200619	Child/Adult Food Programs	\$ 90,222,587	\$ 106,913,755	\$ 106,913,755	\$ 0	0.00%	\$ 106,913,755	\$ 0	0.00%
3L90	200621	Career-Technical Education Basic Grant	\$ 43,296,767	\$ 44,663,900	\$ 44,663,900	\$ 0	0.00%	\$ 44,663,900	\$ 0	0.00%
3M00	200623	ESEA Title 1A	\$ 563,201,086	\$ 600,000,000	\$ 600,000,000	\$ 0	0.00%	\$ 600,000,000	\$ 0	0.00%
3M20	200680	Individuals with Disabilities Education Act	\$ 417,334,349	\$ 445,000,000	\$ 445,000,000	\$ 0	0.00%	\$ 445,000,000	\$ 0	0.00%
3T40	200613	Public Charter Schools	\$0	\$ 0	\$ 14,200,000	\$ 14,200,000	N/A	\$ 14,200,000	\$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	\$ 46,377,981	\$ 50,000,000	\$ 47,500,000	(\$2,500,000)	-5.00%	\$ 47,500,000	\$ 0	0.00%
3Y60	200635	Improving Teacher Quality	\$ 79,548,046	\$ 90,000,000	\$ 85,000,000	(\$5,000,000)	-5.56%	\$ 85,000,000	\$ 0	0.00%
3Y70	200689	English Language Acquisition	\$ 9,367,795	\$ 10,101,411	\$ 10,101,411	\$ 0	0.00%	\$ 10,101,411	\$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	\$ 2,857,753	\$ 3,300,000	\$ 3,300,000	\$ 0	0.00%	\$ 3,300,000	\$ 0	0.00%
3Z20	200690	State Assessments	\$ 7,269,964	\$ 10,263,000	\$ 11,500,000	\$ 1,237,000	12.05%	\$ 11,500,000	\$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	\$ 9,830,378	\$ 10,168,964	\$ 10,168,964	\$ 0	0.00%	\$ 10,168,964	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,856,369,867	\$ 1,984,823,352	\$ 2,004,032,717	\$ 19,209,365	0.97%	\$ 2,027,485,817	\$ 23,453,100	1.17%
Department of Education Total			\$ 10,548,278,734	\$ 11,080,030,399	\$ 11,167,226,625	\$ 87,196,226	0.79%	\$ 11,319,006,518	\$ 151,779,893	1.36%
ELC Ohio Elections Commission										
GRF	051321	Operating Expenses	\$ 335,690	\$ 338,077	\$ 418,613	\$ 80,536	23.82%	\$ 435,221	\$ 16,608	3.97%
GRF	051602	False Statement Judgments	\$0	\$ 1,393,000	\$ 0	(\$1,393,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 335,690	\$ 1,731,077	\$ 418,613	(\$1,312,464)	-75.82%	\$ 435,221	\$ 16,608	3.97%
4P20	051601	Operating Support	\$ 256,276	\$ 259,460	\$ 199,460	(\$60,000)	-23.12%	\$ 199,460	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 256,276	\$ 259,460	\$ 199,460	(\$60,000)	-23.12%	\$ 199,460	\$ 0	0.00%
Ohio Elections Commission Total			\$ 591,965	\$ 1,990,537	\$ 618,073	(\$1,372,464)	-68.95%	\$ 634,681	\$ 16,608	2.69%

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						\$ Change	% Change		\$ Change	% Change
FUN State Board of Embalmers and Funeral Directors										
4K90	881609	Operating Expenses	\$ 665,148	\$ 789,614	\$ 791,253	\$ 1,639	0.21%	\$ 843,973	\$ 52,720	6.66%
Sub-Total Dedicated Purpose Fund Group			\$ 665,148	\$ 789,614	\$ 791,253	\$ 1,639	0.21%	\$ 843,973	\$ 52,720	6.66%
State Board of Embalmers and Funeral Directors Total			\$ 665,148	\$ 789,614	\$ 791,253	\$ 1,639	0.21%	\$ 843,973	\$ 52,720	6.66%
PAY Employee Benefits Funds										
1240	995673	Payroll Deductions	\$ 728,565,525	\$ 748,604,291	\$ 760,000,000	\$ 11,395,709	1.52%	\$ 780,000,000	\$ 20,000,000	2.63%
8060	995666	Accrued Leave Fund	\$ 65,772,820	\$ 68,107,935	\$ 70,000,000	\$ 1,892,065	2.78%	\$ 71,930,634	\$ 1,930,634	2.76%
8070	995667	Disability Fund	\$ 21,070,830	\$ 22,714,626	\$ 22,136,000	(\$578,626)	-2.55%	\$ 22,689,000	\$ 553,000	2.50%
8080	995668	State Employee Health Benefit Fund	\$ 723,091,467	\$ 759,238,052	\$ 842,858,402	\$ 83,620,350	11.01%	\$ 926,309,037	\$ 83,450,635	9.90%
8090	995669	Dependent Care Spending Account	\$ 3,239,998	\$ 3,326,372	\$ 3,406,139	\$ 79,767	2.40%	\$ 3,484,478	\$ 78,339	2.30%
8100	995670	Life Insurance Investment Fund	\$ 1,502,861	\$ 1,616,246	\$ 1,632,004	\$ 15,758	0.97%	\$ 1,700,545	\$ 68,541	4.20%
8110	995671	Parental Leave Benefit Fund	\$ 3,700,602	\$ 3,580,691	\$ 3,952,606	\$ 371,915	10.39%	\$ 4,084,972	\$ 132,366	3.35%
8130	995672	Health Care Spending Account	\$ 10,471,945	\$ 10,753,228	\$ 11,043,565	\$ 290,337	2.70%	\$ 11,341,741	\$ 298,176	2.70%
Sub-Total Fiduciary Fund Group			\$ 1,557,416,047	\$ 1,617,941,441	\$ 1,715,028,716	\$ 97,087,275	6.00%	\$ 1,821,540,407	\$ 106,511,691	6.21%
Employee Benefits Funds Total			\$ 1,557,416,047	\$ 1,617,941,441	\$ 1,715,028,716	\$ 97,087,275	6.00%	\$ 1,821,540,407	\$ 106,511,691	6.21%
ERB State Employment Relations Board										
GRF	125321	Operating Expenses	\$ 3,482,527	\$ 3,887,270	\$ 3,804,336	(\$82,934)	-2.13%	\$ 3,828,961	\$ 24,625	0.65%
Sub-Total General Revenue Fund			\$ 3,482,527	\$ 3,887,270	\$ 3,804,336	(\$82,934)	-2.13%	\$ 3,828,961	\$ 24,625	0.65%
5720	125603	Training and Publications	\$ 68,590	\$ 75,000	\$ 141,000	\$ 66,000	88.00%	\$ 131,000	(\$10,000)	-7.09%
Sub-Total Dedicated Purpose Fund Group			\$ 68,590	\$ 75,000	\$ 141,000	\$ 66,000	88.00%	\$ 131,000	(\$10,000)	-7.09%
State Employment Relations Board Total			\$ 3,551,116	\$ 3,962,270	\$ 3,945,336	(\$16,934)	-0.43%	\$ 3,959,961	\$ 14,625	0.37%
ENG State Board of Engineers and Surveyors										
4K90	892609	Operating Expenses	\$ 891,147	\$ 1,035,045	\$ 1,123,966	\$ 88,921	8.59%	\$ 1,227,821	\$ 103,855	9.24%
Sub-Total Dedicated Purpose Fund Group			\$ 891,147	\$ 1,035,045	\$ 1,123,966	\$ 88,921	8.59%	\$ 1,227,821	\$ 103,855	9.24%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
ENG State Board of Engineers and Surveyors										
State Board of Engineers and Surveyors Total			\$ 891,147	\$ 1,035,045	\$ 1,123,966	\$ 88,921	8.59%	\$ 1,227,821	\$ 103,855	9.24%
EPA Environmental Protection Agency										
GRF	715502	Auto Emissions E-Check Program	\$ 10,847,345	\$ 11,008,455	\$ 8,927,160	(\$2,081,295)	-18.91%	\$ 8,919,594	(\$7,566)	-0.08%
GRF	715505	Drinking Water Solutions	\$0	\$ 4,000,000	\$ 0	(\$4,000,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 10,847,345	\$ 15,008,455	\$ 8,927,160	(\$6,081,295)	-40.52%	\$ 8,919,594	(\$7,566)	-0.08%
4D50	715618	Recycled State Materials	\$ 6,460	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
4J00	715638	Underground Injection Control	\$ 293,517	\$ 408,004	\$ 408,004	\$ 0	0.00%	\$ 408,004	\$ 0	0.00%
4K20	715648	Clean Air - Non Title V	\$ 2,493,769	\$ 4,167,942	\$ 4,205,800	\$ 37,858	0.91%	\$ 4,896,690	\$ 690,890	16.43%
4K30	715649	Solid Waste	\$ 11,833,074	\$ 13,130,050	\$ 13,130,050	\$ 0	0.00%	\$ 13,130,050	\$ 0	0.00%
4K40	715650	Surface Water Protection	\$ 9,213,692	\$ 9,512,946	\$ 9,990,000	\$ 477,054	5.01%	\$ 10,705,000	\$ 715,000	7.16%
4K40	715686	Environmental Laboratory Services	\$ 2,054,431	\$ 2,096,007	\$ 0	(\$2,096,007)	-100.00%	\$ 0	\$ 0	N/A
4K50	715651	Drinking Water Protection	\$ 6,579,901	\$ 7,200,490	\$ 7,512,528	\$ 312,038	4.33%	\$ 7,797,557	\$ 285,029	3.79%
4P50	715654	Cozart Landfill	\$ 7,123	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
4R50	715656	Scrap Tire Management	\$ 2,079,430	\$ 4,734,686	\$ 2,277,786	(\$2,456,900)	-51.89%	\$ 2,277,786	\$ 0	0.00%
4R90	715658	Voluntary Action Program	\$ 874,120	\$ 1,032,275	\$ 963,847	(\$68,428)	-6.63%	\$ 948,139	(\$15,708)	-1.63%
4T30	715659	Clean Air - Title V Permit Program	\$ 12,328,510	\$ 13,026,256	\$ 9,860,800	(\$3,165,456)	-24.30%	\$ 9,944,120	\$ 83,320	0.84%
4U70	715660	Construction and Demolition Debris	\$ 9,221	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5000	715608	Immediate Removal Special Account	\$ 721,648	\$ 811,293	\$ 825,710	\$ 14,417	1.78%	\$ 825,509	(\$201)	-0.02%
5030	715621	Hazardous Waste Facility Management	\$ 4,893,608	\$ 5,371,864	\$ 4,853,470	(\$518,394)	-9.65%	\$ 4,980,458	\$ 126,988	2.62%
5050	715623	Hazardous Waste Cleanup	\$ 14,115,126	\$ 15,568,186	\$ 11,406,593	(\$4,161,593)	-26.73%	\$ 11,787,426	\$ 380,833	3.34%
5050	715698	Response and Investigations	\$0	\$ 0	\$ 3,750,000	\$ 3,750,000	N/A	\$ 3,750,000	\$ 0	0.00%
5320	715646	Recycling and Litter Control	\$ 4,344,419	\$ 4,698,000	\$ 4,698,000	\$ 0	0.00%	\$ 4,698,000	\$ 0	0.00%
5410	715670	Site Specific Cleanup	\$ 2,466,272	\$ 2,806,101	\$ 2,283,719	(\$522,382)	-18.62%	\$ 2,285,357	\$ 1,638	0.07%
5420	715671	Risk Management Reporting	\$ 212,130	\$ 214,826	\$ 214,826	\$ 0	0.00%	\$ 214,826	\$ 0	0.00%
5860	715637	Scrap Tire Market Development	\$ 858,203	\$ 1,170,000	\$ 1,000,000	(\$170,000)	-14.53%	\$ 1,000,000	\$ 0	0.00%
5BC0	715617	Clean Ohio	\$ 7,174	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5BC0	715622	Local Air Pollution Control	\$ 1,999,172	\$ 1,999,172	\$ 1,999,172	\$ 0	0.00%	\$ 1,999,172	\$ 0	0.00%
5BC0	715624	Surface Water	\$ 8,666,860	\$ 8,290,974	\$ 5,731,967	(\$2,559,007)	-30.86%	\$ 5,731,967	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
EPA Environmental Protection Agency										
5BC0	715672	Air Pollution Control	\$ 4,960,090	\$ 4,945,566	\$ 6,000,000	\$ 1,054,434	21.32%	\$ 6,000,000	\$ 0	0.00%
5BC0	715673	Drinking and Ground Water	\$ 3,324,235	\$ 3,324,520	\$ 3,324,235	(\$285)	-0.01%	\$ 3,324,235	\$ 0	0.00%
5BC0	715676	Assistance and Prevention	\$ 1,414,024	\$ 2,177,392	\$ 1,812,000	(\$365,392)	-16.78%	\$ 1,862,000	\$ 50,000	2.76%
5BC0	715677	Laboratory	\$ 1,455,784	\$ 1,253,586	\$ 2,500,000	\$ 1,246,414	99.43%	\$ 2,500,000	\$ 0	0.00%
5BC0	715678	Corrective Actions	\$ 1,316,955	\$ 1,316,878	\$ 1,316,878	\$ 0	0.00%	\$ 1,316,878	\$ 0	0.00%
5BC0	715687	Areawide Planning Agencies	\$ 532,803	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
5BC0	715692	Administration	\$ 12,099,289	\$ 13,402,000	\$ 13,302,000	(\$100,000)	-0.75%	\$ 13,302,000	\$ 0	0.00%
5BC0	715694	Environmental Resource Coordination	\$ 66,786	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5BT0	715679	C&DD Groundwater Monitoring	\$ 37,460	\$ 135,000	\$ 320,000	\$ 185,000	137.04%	\$ 320,000	\$ 0	0.00%
5BY0	715681	Auto Emissions Test	\$ 0	\$ 0	\$ 2,344,450	\$ 2,344,450	N/A	\$ 2,367,016	\$ 22,566	0.96%
5CD0	715682	Clean Diesel School Buses	\$ 129,486	\$ 150,000	\$ 0	(\$150,000)	-100.00%	\$ 0	\$ 0	N/A
5H40	715664	Groundwater Support	\$ 68,741	\$ 305,000	\$ 302,489	(\$2,511)	-0.82%	\$ 302,489	\$ 0	0.00%
5PZ0	715696	Drinking Water Loan Fee	\$ 167,957	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
5Y30	715685	Surface Water Improvement	\$ 1,523,232	\$ 1,100,000	\$ 500,000	(\$600,000)	-54.55%	\$ 500,000	\$ 0	0.00%
6440	715631	Emergency Response Radiological Safety	\$ 297,926	\$ 303,174	\$ 332,403	\$ 29,229	9.64%	\$ 352,430	\$ 20,027	6.02%
6760	715642	Water Pollution Control Loan Administration	\$ 1,254,378	\$ 1,676,871	\$ 2,137,237	\$ 460,366	27.45%	\$ 2,061,832	(\$75,405)	-3.53%
6760	715699	Water Quality Administration	\$ 0	\$ 0	\$ 2,725,000	\$ 2,725,000	N/A	\$ 2,725,000	\$ 0	0.00%
6780	715635	Air Toxic Release	\$ 105,861	\$ 133,636	\$ 133,636	\$ 0	0.00%	\$ 76,437	(\$57,199)	-42.80%
6790	715636	Emergency Planning	\$ 2,633,675	\$ 2,747,391	\$ 2,747,391	\$ 0	0.00%	\$ 2,747,391	\$ 0	0.00%
6960	715643	Air Pollution Control Administration	\$ 829,346	\$ 1,125,000	\$ 950,400	(\$174,600)	-15.52%	\$ 1,001,800	\$ 51,400	5.41%
6990	715644	Water Pollution Control Administration	\$ 811,898	\$ 800,000	\$ 750,000	(\$50,000)	-6.25%	\$ 457,100	(\$292,900)	-39.05%
6A10	715645	Environmental Education	\$ 1,096,680	\$ 1,500,000	\$ 1,100,000	(\$400,000)	-26.67%	\$ 1,100,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 120,184,468	\$ 134,045,086	\$ 129,120,391	(\$4,924,695)	-3.67%	\$ 131,106,669	\$ 1,986,278	1.54%
1990	715602	Laboratory Services	\$ 280,002	\$ 705,239	\$ 705,239	\$ 0	0.00%	\$ 705,239	\$ 0	0.00%
2190	715604	Central Support Indirect	\$ 6,528,051	\$ 7,399,160	\$ 6,814,000	(\$585,160)	-7.91%	\$ 6,858,000	\$ 44,000	0.65%
4A10	715640	Operating Expenses	\$ 2,101,000	\$ 2,050,000	\$ 1,350,000	(\$700,000)	-34.15%	\$ 1,350,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 8,909,053	\$ 10,154,399	\$ 8,869,239	(\$1,285,160)	-12.66%	\$ 8,913,239	\$ 44,000	0.50%
5S10	715607	Clean Ohio Revitalization Operating	\$ 273,398	\$ 204,124	\$ 363,700	\$ 159,576	78.18%	\$ 0	(\$363,700)	-100.00%
Sub-Total Capital Projects Fund Group			\$ 273,398	\$ 204,124	\$ 363,700	\$ 159,576	78.18%	\$ 0	(\$363,700)	-100.00%

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						\$ Change	% Change		\$ Change	% Change
EPA Environmental Protection Agency										
3530	715612	Public Water Supply	\$ 2,056,334	\$ 2,113,020	\$ 2,113,020	\$ 0	0.00%	\$ 2,113,020	\$ 0	0.00%
3540	715614	Hazardous Waste Management - Federal	\$ 2,949,781	\$ 3,038,383	\$ 0	(\$3,038,383)	-100.00%	\$ 0	\$ 0	N/A
3570	715619	Air Pollution Control - Federal	\$ 6,149,599	\$ 6,310,203	\$ 6,140,203	(\$170,000)	-2.69%	\$ 6,140,203	\$ 0	0.00%
3620	715605	Underground Injection Control - Federal	\$ 59,143	\$ 102,859	\$ 102,859	\$ 0	0.00%	\$ 102,859	\$ 0	0.00%
3BU0	715684	Water Quality Protection	\$ 10,874,532	\$ 14,537,389	\$ 14,183,989	(\$353,400)	-2.43%	\$ 14,183,989	\$ 0	0.00%
3CS0	715688	Federal NRD Settlements	\$ 1,714,516	\$ 1,208,855	\$ 200,000	(\$1,008,855)	-83.46%	\$ 200,000	\$ 0	0.00%
3F20	715630	Revolving Loan Fund - Operating	\$ 2,511,635	\$ 2,700,000	\$ 2,900,000	\$ 200,000	7.41%	\$ 2,900,000	\$ 0	0.00%
3F30	715632	Federally Supported Cleanup and Response	\$ 3,344,773	\$ 3,791,191	\$ 5,250,000	\$ 1,458,809	38.48%	\$ 5,250,000	\$ 0	0.00%
3F50	715641	Nonpoint Source Pollution Management	\$ 824,930	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3T30	715669	Drinking Water State Revolving Fund	\$ 2,571,626	\$ 2,809,470	\$ 2,809,470	\$ 0	0.00%	\$ 2,809,470	\$ 0	0.00%
3V70	715606	Agencywide Grants	\$ 188,413	\$ 500,000	\$ 450,000	(\$50,000)	-10.00%	\$ 450,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 33,245,282	\$ 37,111,370	\$ 34,149,541	(\$2,961,829)	-7.98%	\$ 34,149,541	\$ 0	0.00%
Environmental Protection Agency Total			\$ 173,459,546	\$ 196,523,434	\$ 181,430,031	(\$15,093,403)	-7.68%	\$ 183,089,043	\$ 1,659,012	0.91%
EBR Environmental Review Appeals Commission										
GRF	172321	Operating Expenses	\$ 564,451	\$ 620,617	\$ 608,205	(\$12,412)	-2.00%	\$ 608,205	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 564,451	\$ 620,617	\$ 608,205	(\$12,412)	-2.00%	\$ 608,205	\$ 0	0.00%
Environmental Review Appeals Commission Total			\$ 564,451	\$ 620,617	\$ 608,205	(\$12,412)	-2.00%	\$ 608,205	\$ 0	0.00%
ETH Ethics Commission										
GRF	146321	Operating Expenses	\$ 1,420,808	\$ 1,457,245	\$ 1,457,245	\$ 0	0.00%	\$ 1,724,311	\$ 267,066	18.33%
Sub-Total General Revenue Fund			\$ 1,420,808	\$ 1,457,245	\$ 1,457,245	\$ 0	0.00%	\$ 1,724,311	\$ 267,066	18.33%
4M60	146601	Operating Support	\$ 657,889	\$ 756,230	\$ 862,026	\$ 105,796	13.99%	\$ 650,000	(\$212,026)	-24.60%
Sub-Total Dedicated Purpose Fund Group			\$ 657,889	\$ 756,230	\$ 862,026	\$ 105,796	13.99%	\$ 650,000	(\$212,026)	-24.60%
Ethics Commission Total			\$ 2,078,696	\$ 2,213,475	\$ 2,319,271	\$ 105,796	4.78%	\$ 2,374,311	\$ 55,040	2.37%

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						\$ Change	% Change		\$ Change	% Change
EXP	Expositions Commission									
GRF	723403	Junior Fair Subsidy	\$ 374,780	\$ 375,000	\$ 363,750	(\$11,250)	-3.00%	\$ 363,750	\$ 0	0.00%
GRF	723501	Construction Planning	\$ 17,640	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 392,420	\$ 375,000	\$ 363,750	(\$11,250)	-3.00%	\$ 363,750	\$ 0	0.00%
4N20	723602	Ohio State Fair Harness Racing	\$ 272,749	\$ 327,086	\$ 375,000	\$ 47,914	14.65%	\$ 375,000	\$ 0	0.00%
5060	723601	Operating Expenses	\$ 14,244,464	\$ 13,863,166	\$ 14,413,166	\$ 550,000	3.97%	\$ 14,913,166	\$ 500,000	3.47%
5060	723604	Grounds Maintenance and Repairs	\$ 299,994	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 14,817,207	\$ 14,490,252	\$ 15,088,166	\$ 597,914	4.13%	\$ 15,588,166	\$ 500,000	3.31%
Expositions Commission Total			\$ 15,209,627	\$ 14,865,252	\$ 15,451,916	\$ 586,664	3.95%	\$ 15,951,916	\$ 500,000	3.24%
FCC	Ohio Facilities Construction Commission									
GRF	230321	Operating Expenses	\$ 6,185,210	\$ 6,500,000	\$ 6,305,000	(\$195,000)	-3.00%	\$ 6,305,000	\$ 0	0.00%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$ 28,666,664	\$ 25,279,467	\$ 30,762,300	\$ 5,482,833	21.69%	\$ 32,301,200	\$ 1,538,900	5.00%
GRF	230458	State Construction Management Services	\$ 2,136,611	\$ 2,000,000	\$ 1,697,500	(\$302,500)	-15.13%	\$ 1,455,000	(\$242,500)	-14.29%
GRF	230459	Aronoff Center Building Maintenance	\$ 536,447	\$ 540,000	\$ 0	(\$540,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	230908	Common Schools General Obligation Bond Debt Service	\$ 372,319,871	\$ 361,888,977	\$ 376,083,200	\$ 14,194,223	3.92%	\$ 404,435,700	\$ 28,352,500	7.54%
Sub-Total General Revenue Fund			\$ 409,844,803	\$ 396,208,444	\$ 414,848,000	\$ 18,639,556	4.70%	\$ 444,496,900	\$ 29,648,900	7.15%
4T80	230603	Community Project Administration	\$ 5,261	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5E30	230644	Operating Expenses	\$ 144,863	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 150,123	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
1310	230639	State Construction Management Operations	\$ 5,973,377	\$ 8,500,000	\$ 8,500,000	\$ 0	0.00%	\$ 8,750,000	\$ 250,000	2.94%
Sub-Total Internal Service Activity Fund Group			\$ 5,973,377	\$ 8,500,000	\$ 8,500,000	\$ 0	0.00%	\$ 8,750,000	\$ 250,000	2.94%
Ohio Facilities Construction Commission Total			\$ 415,968,304	\$ 404,708,444	\$ 423,348,000	\$ 18,639,556	4.61%	\$ 453,246,900	\$ 29,898,900	7.06%
GOV	Office of the Governor									
GRF	040321	Operating Expenses	\$ 2,065,447	\$ 2,953,131	\$ 2,775,943	(\$177,188)	-6.00%	\$ 2,775,943	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 2,065,447	\$ 2,953,131	\$ 2,775,943	(\$177,188)	-6.00%	\$ 2,775,943	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
GOV Office of the Governor										
5AK0	040607	Government Relations	\$ 222,266	\$ 313,870	\$ 313,870	\$ 0	0.00%	\$ 313,870	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 222,266	\$ 313,870	\$ 313,870	\$ 0	0.00%	\$ 313,870	\$ 0	0.00%
Office of the Governor Total			\$ 2,287,713	\$ 3,267,001	\$ 3,089,813	(\$177,188)	-5.42%	\$ 3,089,813	\$ 0	0.00%
DOH Department of Health										
GRF	440412	Cancer Incidence Surveillance System	\$ 541,053	\$ 600,000	\$ 0	(\$600,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	440413	Local Health Departments	\$ 823,061	\$ 823,061	\$ 1,500,000	\$ 676,939	82.25%	\$ 1,500,000	\$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,037,415	\$ 4,428,015	\$ 4,295,175	(\$132,840)	-3.00%	\$ 4,295,175	\$ 0	0.00%
GRF	440418	Immunizations	\$ 5,831,214	\$ 5,988,545	\$ 0	(\$5,988,545)	-100.00%	\$ 0	\$ 0	N/A
GRF	440431	Free Clinic Safety Net Services	\$ 437,951	\$ 437,326	\$ 362,326	(\$75,000)	-17.15%	\$ 362,326	\$ 0	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 567,445	\$ 658,574	\$ 658,574	\$ 0	0.00%	\$ 658,574	\$ 0	0.00%
GRF	440444	AIDS Prevention and Treatment	\$ 4,072,237	\$ 4,673,852	\$ 2,489,621	(\$2,184,231)	-46.73%	\$ 3,489,621	\$ 1,000,000	40.17%
GRF	440451	Public Health Laboratory	\$ 5,102,441	\$ 5,000,000	\$ 3,644,079	(\$1,355,921)	-27.12%	\$ 3,644,079	\$ 0	0.00%
GRF	440452	Child and Family Health Services Match	\$ 643,016	\$ 630,444	\$ 580,954	(\$49,490)	-7.85%	\$ 580,954	\$ 0	0.00%
GRF	440453	Health Care Quality Assurance	\$ 4,358,132	\$ 5,188,374	\$ 5,032,723	(\$155,651)	-3.00%	\$ 5,032,723	\$ 0	0.00%
GRF	440454	Environmental Health/Radiation Protection	\$ 1,083,859	\$ 1,209,430	\$ 1,173,147	(\$36,283)	-3.00%	\$ 1,173,147	\$ 0	0.00%
GRF	440459	Help Me Grow	\$ 29,132,068	\$ 20,598,171	\$ 19,980,226	(\$617,945)	-3.00%	\$ 19,980,226	\$ 0	0.00%
GRF	440465	FQHC Primary Care Workforce Initiative	\$ 2,649,003	\$ 2,686,688	\$ 2,345,478	(\$341,210)	-12.70%	\$ 2,345,478	\$ 0	0.00%
GRF	440467	Access to Dental Care	\$ 221,807	\$ 540,484	\$ 0	(\$540,484)	-100.00%	\$ 0	\$ 0	N/A
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,445,898	\$ 2,466,127	\$ 0	(\$2,466,127)	-100.00%	\$ 0	\$ 0	N/A
GRF	440472	Alcohol Testing	\$ 1,140,155	\$ 1,114,244	\$ 750,000	(\$364,244)	-32.69%	\$ 750,000	\$ 0	0.00%
GRF	440473	Tobacco Prevention Cessation and Enforcement	\$ 3,429,633	\$ 7,050,000	\$ 0	(\$7,050,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	440474	Infant Vitality	\$ 4,034,481	\$ 4,116,688	\$ 6,903,187	\$ 2,786,499	67.69%	\$ 6,903,187	\$ 0	0.00%
GRF	440477	Emergency Preparation and Response	\$ 1,270,588	\$ 2,000,000	\$ 1,500,000	(\$500,000)	-25.00%	\$ 1,500,000	\$ 0	0.00%
GRF	440481	Lupus Awareness	\$ 115,993	\$ 250,000	\$ 100,000	(\$150,000)	-60.00%	\$ 100,000	\$ 0	0.00%
GRF	440482	Chronic Disease/Health Promotion	\$0	\$ 0	\$ 3,475,984	\$ 3,475,984	N/A	\$ 3,475,984	\$ 0	0.00%
GRF	440483	Infectious Disease Prevention and Control	\$0	\$ 0	\$ 4,500,000	\$ 4,500,000	N/A	\$ 4,500,000	\$ 0	0.00%
GRF	440505	Medically Handicapped Children	\$ 7,510,114	\$ 7,512,451	\$ 10,512,451	\$ 3,000,000	39.93%	\$ 10,512,451	\$ 0	0.00%
GRF	440507	Targeted Healthcare Services - Over 21	\$ 1,051,620	\$ 1,090,414	\$ 1,090,414	\$ 0	0.00%	\$ 1,090,414	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
DOH Department of Health										
GRF	440527	Lead Abatement	\$0	\$0	\$ 150,000	\$ 150,000	N/A	\$ 150,000	\$ 0	0.00%
GRF	654453	Medicaid-Health Care Quality Assurance	\$ 3,977,845	\$ 4,065,000	\$ 3,500,000	(\$565,000)	-13.90%	\$ 3,500,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 84,477,028	\$ 83,127,888	\$ 74,544,339	(\$8,583,549)	-10.33%	\$ 75,544,339	\$ 1,000,000	1.34%
4T40	440603	Child Highway Safety	\$ 205,845	\$ 280,000	\$ 300,000	\$ 20,000	7.14%	\$ 300,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 205,845	\$ 280,000	\$ 300,000	\$ 20,000	7.14%	\$ 300,000	\$ 0	0.00%
4700	440647	Fee Supported Programs	\$ 22,034,357	\$ 24,183,552	\$ 26,630,900	\$ 2,447,348	10.12%	\$ 26,678,120	\$ 47,220	0.18%
4710	440619	Certificate of Need	\$ 466,441	\$ 878,433	\$ 878,433	\$ 0	0.00%	\$ 878,433	\$ 0	0.00%
4730	440622	Lab Operating Expenses	\$ 6,466,781	\$ 6,800,000	\$ 6,900,000	\$ 100,000	1.47%	\$ 6,900,000	\$ 0	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 2,099,466	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 0	0.00%
4D60	440608	Genetics Services	\$ 2,927,709	\$ 3,311,039	\$ 3,311,039	\$ 0	0.00%	\$ 3,311,039	\$ 0	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 775,123	\$ 1,032,824	\$ 1,032,824	\$ 0	0.00%	\$ 1,032,824	\$ 0	0.00%
4G00	440636	Heirloom Birth Certificate	\$0	\$ 5,000	\$ 15,000	\$ 10,000	200.00%	\$ 15,000	\$ 0	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 5,000	\$ 5,000	\$ 15,000	\$ 10,000	200.00%	\$ 15,000	\$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 11,665,521	\$ 15,000,000	\$ 17,500,000	\$ 2,500,000	16.67%	\$ 17,500,000	\$ 0	0.00%
4P40	440628	Ohio Physician Loan Repayment	\$ 271,250	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
4V60	440641	Save Our Sight	\$ 2,120,741	\$ 2,550,000	\$ 2,750,000	\$ 200,000	7.84%	\$ 2,750,000	\$ 0	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 577,078	\$ 736,194	\$ 736,194	\$ 0	0.00%	\$ 736,194	\$ 0	0.00%
5BX0	440656	Tobacco Use Prevention Cessation and Enforcement	\$ 297,289	\$ 4,500,000	\$ 12,500,000	\$ 8,000,000	177.78%	\$ 12,500,000	\$ 0	0.00%
5CN0	440645	Choose Life	\$ 34,230	\$ 75,000	\$ 150,000	\$ 75,000	100.00%	\$ 60,000	(\$90,000)	-60.00%
5D60	440620	Second Chance Trust	\$ 1,254,014	\$ 1,500,000	\$ 1,000,000	(\$500,000)	-33.33%	\$ 1,000,000	\$ 0	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 199,255	\$ 400,000	\$ 500,000	\$ 100,000	25.00%	\$ 500,000	\$ 0	0.00%
5G40	440639	Adoption Services	\$ 22	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 0	0.00%
5PE0	440659	Breast and Cervical Cancer Services	\$0	\$ 300,000	\$ 200,000	(\$100,000)	-33.33%	\$ 200,000	\$ 0	0.00%
5QH0	440661	Dental Hygienist Resource Shortage Areas	\$0	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 0	0.00%
5QJ0	440662	Dental Hygienist Loan Repayments	\$0	\$ 80,000	\$ 135,000	\$ 55,000	68.75%	\$ 135,000	\$ 0	0.00%
5SH0	440520	Children's Wish Grant Program	\$0	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5TZ0	440621	Toxicology Screenings	\$0	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	\$ 101,667	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
6100	440626	Radiation Emergency Response	\$ 1,017,606	\$ 1,086,098	\$ 1,210,000	\$ 123,902	11.41%	\$ 1,300,000	\$ 90,000	7.44%

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						\$ Change	% Change		\$ Change	% Change
DOH Department of Health										
6660	440607	Medically Handicapped Children - County Assessments	\$ 20,763,987	\$ 22,739,617	\$ 21,739,617	(\$1,000,000)	-4.40%	\$ 21,739,617	\$ 0	0.00%
6980	440634	Nurse Aide Training	\$ 111,157	\$ 120,000	\$ 150,000	\$ 30,000	25.00%	\$ 150,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 73,188,695	\$ 88,877,757	\$ 101,929,007	\$ 13,051,250	14.68%	\$ 101,976,227	\$ 47,220	0.05%
1420	440646	Agency Health Services	\$ 1,792,721	\$ 3,130,613	\$ 3,750,000	\$ 619,387	19.78%	\$ 3,750,000	\$ 0	0.00%
2110	440613	Central Support Indirect Costs	\$ 23,837,311	\$ 27,000,000	\$ 25,000,000	(\$2,000,000)	-7.41%	\$ 25,000,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 25,630,032	\$ 30,130,613	\$ 28,750,000	(\$1,380,613)	-4.58%	\$ 28,750,000	\$ 0	0.00%
R014	440631	Vital Statistics	\$ 32,215	\$ 44,986	\$ 44,986	\$ 0	0.00%	\$ 44,986	\$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 32	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 32,247	\$ 64,986	\$ 64,986	\$ 0	0.00%	\$ 64,986	\$ 0	0.00%
3200	440601	Maternal Child Health Block Grant	\$ 21,156,883	\$ 23,638,788	\$ 23,500,000	(\$138,788)	-0.59%	\$ 23,500,000	\$ 0	0.00%
3870	440602	Preventive Health Block Grant	\$ 7,263,101	\$ 8,600,000	\$ 8,000,000	(\$600,000)	-6.98%	\$ 8,000,000	\$ 0	0.00%
3890	440604	Women, Infants, and Children	\$ 212,714,656	\$ 230,000,000	\$ 230,000,000	\$ 0	0.00%	\$ 230,000,000	\$ 0	0.00%
3910	440606	Medicare Survey and Certification	\$ 14,631,969	\$ 18,000,000	\$ 16,000,000	(\$2,000,000)	-11.11%	\$ 16,000,000	\$ 0	0.00%
3920	440618	Federal Public Health Programs	\$ 83,727,380	\$ 93,198,791	\$ 92,144,287	(\$1,054,504)	-1.13%	\$ 92,144,287	\$ 0	0.00%
3GD0	654601	Medicaid Program Support	\$ 21,669,913	\$ 22,392,094	\$ 23,630,029	\$ 1,237,935	5.53%	\$ 24,340,949	\$ 710,920	3.01%
3GN0	440660	Public Health Emergency Preparedness	\$ 20,524,665	\$ 27,941,795	\$ 25,000,000	(\$2,941,795)	-10.53%	\$ 25,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 381,688,568	\$ 423,771,468	\$ 418,274,316	(\$5,497,152)	-1.30%	\$ 418,985,236	\$ 710,920	0.17%
Department of Health Total			\$ 565,222,416	\$ 626,252,712	\$ 623,862,648	(\$2,390,064)	-0.38%	\$ 625,620,788	\$ 1,758,140	0.28%
BOR Department of Higher Education										
GRF	235321	Operating Expenses	\$ 4,773,486	\$ 5,875,167	\$ 5,591,743	(\$283,424)	-4.82%	\$ 5,590,720	(\$1,023)	-0.02%
GRF	235402	Sea Grants	\$ 299,250	\$ 299,250	\$ 299,250	\$ 0	0.00%	\$ 299,250	\$ 0	0.00%
GRF	235406	Articulation and Transfer	\$ 2,005,549	\$ 2,014,192	\$ 1,812,773	(\$201,419)	-10.00%	\$ 1,812,773	\$ 0	0.00%
GRF	235408	Midwest Higher Education Compact	\$ 115,000	\$ 115,000	\$ 111,550	(\$3,450)	-3.00%	\$ 111,550	\$ 0	0.00%
GRF	235409	HEI Information System	\$ 92,126	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235414	Grants and Scholarship Administration	\$ 727,189	\$ 843,745	\$ 818,433	(\$25,312)	-3.00%	\$ 818,433	\$ 0	0.00%
GRF	235417	Technology Maintenance and Operations	\$ 2,428,023	\$ 2,545,803	\$ 4,313,698	\$ 1,767,895	69.44%	\$ 4,313,698	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
BOR Department of Higher Education										
GRF	235428	Appalachian New Economy Workforce Partnership	\$ 1,500,000	\$ 1,500,000	\$ 1,228,000	(\$272,000)	-18.13%	\$ 1,228,000	\$ 0	0.00%
GRF	235433	Economic Growth Challenge	\$ 85,917	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235434	College Readiness and Access	\$ 1,200,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	\$ 12,871,275	\$ 16,674,688	\$ 16,174,447	(\$500,241)	-3.00%	\$ 16,174,447	\$ 0	0.00%
GRF	235443	Adult Basic and Literacy Education - State	\$ 7,444,940	\$ 7,372,416	\$ 7,083,344	(\$289,072)	-3.92%	\$ 7,083,344	\$ 0	0.00%
GRF	235444	Ohio Technical Centers	\$ 16,834,334	\$ 16,817,547	\$ 16,476,150	(\$341,397)	-2.03%	\$ 16,640,913	\$ 164,763	1.00%
GRF	235474	Area Health Education Centers Program Support	\$ 900,000	\$ 900,000	\$ 873,000	(\$27,000)	-3.00%	\$ 873,000	\$ 0	0.00%
GRF	235480	General Technology Operations	\$ 1,380	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235483	Technology Integration and Professional Development	\$ 380,364	\$ 384,932	\$ 0	(\$384,932)	-100.00%	\$ 0	\$ 0	N/A
GRF	235492	Campus Safety and Training	\$ 550,389	\$ 1,018,500	\$ 750,000	(\$268,500)	-26.36%	\$ 750,000	\$ 0	0.00%
GRF	235501	State Share of Instruction	\$ 1,902,032,927	\$ 1,979,416,550	\$ 1,979,416,550	\$ 0	0.00%	\$ 1,979,416,550	\$ 0	0.00%
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974	\$ 632,974	\$ 0	0.00%	\$ 632,974	\$ 0	0.00%
GRF	235504	War Orphans Scholarships	\$ 6,894,206	\$ 7,050,000	\$ 8,077,000	\$ 1,027,000	14.57%	\$ 8,372,500	\$ 295,500	3.66%
GRF	235507	OhioLINK	\$ 6,211,012	\$ 6,211,012	\$ 6,024,682	(\$186,330)	-3.00%	\$ 6,024,682	\$ 0	0.00%
GRF	235508	Air Force Institute of Technology	\$ 1,740,803	\$ 1,740,803	\$ 1,566,723	(\$174,080)	-10.00%	\$ 1,566,723	\$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	\$ 4,339,852	\$ 4,876,126	\$ 4,388,513	(\$487,613)	-10.00%	\$ 4,388,513	\$ 0	0.00%
GRF	235511	Cooperative Extension Service	\$ 24,209,491	\$ 24,209,491	\$ 23,968,942	(\$240,549)	-0.99%	\$ 23,962,050	(\$6,892)	-0.03%
GRF	235514	Central State Supplement	\$ 11,063,468	\$ 11,063,468	\$ 11,685,516	\$ 622,048	5.62%	\$ 11,685,516	\$ 0	0.00%
GRF	235515	Case Western Reserve University School of Medicine	\$ 2,146,253	\$ 2,146,253	\$ 2,038,940	(\$107,313)	-5.00%	\$ 2,038,940	\$ 0	0.00%
GRF	235519	Family Practice	\$ 3,166,185	\$ 3,166,185	\$ 3,007,876	(\$158,309)	-5.00%	\$ 3,007,876	\$ 0	0.00%
GRF	235520	Shawnee State Supplement	\$ 2,326,097	\$ 2,326,097	\$ 2,537,456	\$ 211,359	9.09%	\$ 2,537,456	\$ 0	0.00%
GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$ 1,197,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235524	Police and Fire Protection	\$ 107,814	\$ 107,814	\$ 0	(\$107,814)	-100.00%	\$ 0	\$ 0	N/A
GRF	235525	Geriatric Medicine	\$ 522,151	\$ 522,151	\$ 496,043	(\$26,108)	-5.00%	\$ 496,043	\$ 0	0.00%
GRF	235526	Primary Care Residencies	\$ 1,500,000	\$ 1,500,000	\$ 1,425,000	(\$75,000)	-5.00%	\$ 1,425,000	\$ 0	0.00%
GRF	235533	Higher Education Program Support	\$ 820,000	\$ 1,418,000	\$ 5,025,000	\$ 3,607,000	254.37%	\$ 0	(\$5,025,000)	-100.00%
GRF	235535	Ohio Agricultural Research and Development Center	\$ 36,860,388	\$ 36,361,470	\$ 36,361,470	\$ 0	0.00%	\$ 36,361,470	\$ 0	0.00%
GRF	235536	The Ohio State University Clinical Teaching	\$ 9,668,941	\$ 9,668,941	\$ 9,185,494	(\$483,447)	-5.00%	\$ 9,185,494	\$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,952,573	\$ 7,952,573	\$ 7,554,944	(\$397,629)	-5.00%	\$ 7,554,944	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
BOR Department of Higher Education										
GRF	235538	University of Toledo Clinical Teaching	\$ 6,198,600	\$ 6,198,600	\$ 5,888,670	(\$309,930)	-5.00%	\$ 5,888,670	\$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 3,011,400	\$ 3,011,400	\$ 2,860,830	(\$150,570)	-5.00%	\$ 2,860,830	\$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 2,911,212	\$ 2,911,212	\$ 2,765,651	(\$145,561)	-5.00%	\$ 2,765,651	\$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$ 2,994,178	\$ 2,994,178	\$ 2,844,469	(\$149,709)	-5.00%	\$ 2,844,469	\$ 0	0.00%
GRF	235546	Central State Agricultural Research and Development	\$ 748,797	\$ 1,437,017	\$ 1,437,017	\$ 0	0.00%	\$ 1,437,017	\$ 0	0.00%
GRF	235548	Central State Cooperative Extension Services	\$ 765,524	\$ 1,346,976	\$ 1,346,976	\$ 0	0.00%	\$ 1,346,976	\$ 0	0.00%
GRF	235552	Capital Component	\$ 11,533,686	\$ 6,350,817	\$ 6,350,817	\$ 0	0.00%	\$ 1,584,491	(\$4,766,326)	-75.05%
GRF	235555	Library Depositories	\$ 1,440,342	\$ 1,440,342	\$ 1,397,132	(\$43,210)	-3.00%	\$ 1,397,132	\$ 0	0.00%
GRF	235556	Ohio Academic Resources Network	\$ 3,172,519	\$ 3,172,519	\$ 3,077,343	(\$95,176)	-3.00%	\$ 3,077,343	\$ 0	0.00%
GRF	235558	Long-term Care Research	\$ 325,300	\$ 325,300	\$ 309,035	(\$16,265)	-5.00%	\$ 309,035	\$ 0	0.00%
GRF	235559	Central State University - Agriculture Education	\$ 300,000	\$ 300,000	\$ 250,000	(\$50,000)	-16.67%	\$ 250,000	\$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	\$ 92,288,365	\$ 97,000,000	\$ 99,425,000	\$ 2,425,000	2.50%	\$ 100,875,000	\$ 1,450,000	1.46%
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533	\$ 728,206	(\$38,327)	-5.00%	\$ 728,206	\$ 0	0.00%
GRF	235591	Co-Op Internship Program	\$ 1,774,100	\$ 3,520,000	\$ 750,000	(\$2,770,000)	-78.69%	\$ 750,000	\$ 0	0.00%
GRF	235599	National Guard Scholarship Program	\$ 18,941,374	\$ 18,900,003	\$ 18,900,003	\$ 0	0.00%	\$ 18,900,003	\$ 0	0.00%
GRF	235909	Higher Education General Obligation Bond Debt Service	\$ 240,904,077	\$ 253,273,853	\$ 253,157,900	(\$115,953)	-0.05%	\$ 296,782,500	\$ 43,624,600	17.23%
Sub-Total General Revenue Fund			\$ 2,463,677,864	\$ 2,559,679,898	\$ 2,560,414,560	\$ 734,662	0.03%	\$ 2,596,150,182	\$ 35,735,622	1.40%
2200	235614	Program Approval and Reauthorization	\$ 550,172	\$ 664,562	\$ 664,562	\$ 0	0.00%	\$ 664,562	\$ 0	0.00%
4560	235603	Sales and Services	\$ 46,534	\$ 199,250	\$ 199,250	\$ 0	0.00%	\$ 199,250	\$ 0	0.00%
4E80	235602	Higher Educational Facility Commission Administration	\$ 25,348	\$ 29,985	\$ 50,000	\$ 20,015	66.75%	\$ 50,000	\$ 0	0.00%
4X10	235674	Telecommunity and Distance Learning Grants	\$ 0	\$ 49,150	\$ 0	(\$49,150)	-100.00%	\$ 0	\$ 0	N/A
5D40	235675	Conference/Special Purposes	\$ 791,503	\$ 1,884,095	\$ 791,503	(\$1,092,592)	-57.99%	\$ 791,503	\$ 0	0.00%
5FR0	235650	State and Non-Federal Grants and Award	\$ 94,430	\$ 358,263	\$ 500,000	\$ 141,737	39.56%	\$ 500,000	\$ 0	0.00%
5FR0	235682	Credit When It's Due	\$ 53,750	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5FR0	235697	Workforce and Education Alignment Project	\$ 0	\$ 118,000	\$ 0	(\$118,000)	-100.00%	\$ 0	\$ 0	N/A
5JC0	235620	Regional Partnership and Training Center	\$ 500,000	\$ 500,000	\$ 0	(\$500,000)	-100.00%	\$ 0	\$ 0	N/A
5JC0	235649	Co-Op Internship Program	\$ 2,121,946	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5JC0	235654	Federal Research Network	\$ 0	\$ 0	\$ 3,450,000	\$ 3,450,000	N/A	\$ 3,450,000	\$ 0	0.00%
5JC0	235668	Defense/Aerospace Workforce Development Initiative	\$ 10,000,000	\$ 10,000,000	\$ 0	(\$10,000,000)	-100.00%	\$ 0	\$ 0	N/A

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BOR Department of Higher Education										
5NH0	235517	Short-Term Certificates	\$0	\$0	\$0	\$0	N/A	\$ 5,000,000	\$ 5,000,000	N/A
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	\$ 154,680	\$ 348,682	\$ 250,000	(\$98,682)	-28.30%	\$ 250,000	\$ 0	0.00%
5P30	235663	Variable Savings Plan	\$ 5,860,097	\$ 8,082,899	\$ 7,250,000	(\$832,899)	-10.30%	\$ 7,250,000	\$ 0	0.00%
5RA0	235616	Workforce and Higher Education Programs	\$ 750,000	\$ 16,500,000	\$ 0	(\$16,500,000)	-100.00%	\$ 0	\$ 0	N/A
5RA0	235673	National Center of Education Research on Corrosion Materials Performance	\$ 2,000,000	\$ 2,000,000	\$ 0	(\$2,000,000)	-100.00%	\$ 0	\$ 0	N/A
5Y50	235618	State Financial Aid Reconciliation	\$ 1,002,229	\$ 605,478	\$ 0	(\$605,478)	-100.00%	\$ 0	\$ 0	N/A
6450	235664	Guaranteed Savings Plan	\$ 771,016	\$ 1,061,886	\$ 1,061,886	\$ 0	0.00%	\$ 1,061,886	\$ 0	0.00%
6820	235606	Nursing Loan Program	\$ 640,964	\$ 891,320	\$ 891,320	\$ 0	0.00%	\$ 891,320	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 25,362,669	\$ 43,293,570	\$ 15,108,521	(\$28,185,049)	-65.10%	\$ 20,108,521	\$ 5,000,000	33.09%
7011	235634	Research Incentive Third Frontier	\$ 4,485,042	\$ 6,307,000	\$ 8,000,000	\$ 1,693,000	26.84%	\$ 8,000,000	\$ 0	0.00%
7014	235639	Research Incentive Third Frontier	\$ 534,806	\$ 893,000	\$ 0	(\$893,000)	-100.00%	\$ 0	\$ 0	N/A
7014	235696	Research Incentive Third Frontier Tax	\$ 800,000	\$ 800,000	\$ 0	(\$800,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Bond Research and Development Fund Group			\$ 5,819,848	\$ 8,000,000	\$ 8,000,000	\$ 0	0.00%	\$ 8,000,000	\$ 0	0.00%
3120	235611	Gear-up Grant	\$ 1,405,683	\$ 2,169,050	\$ 2,000,000	(\$169,050)	-7.79%	\$ 2,000,000	\$ 0	0.00%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,090,239	\$ 1,350,400	\$ 1,350,000	(\$400)	-0.03%	\$ 1,350,000	\$ 0	0.00%
3120	235617	Improving Teacher Quality Grant	\$ 2,266,115	\$ 2,800,000	\$ 2,800,000	\$ 0	0.00%	\$ 2,800,000	\$ 0	0.00%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 15,291,428	\$ 15,207,359	\$ 16,400,000	\$ 1,192,641	7.84%	\$ 16,600,000	\$ 200,000	1.22%
3120	235672	H-1B Tech Skills Training	\$ 1,350,064	\$ 2,100,000	\$ 0	(\$2,100,000)	-100.00%	\$ 0	\$ 0	N/A
3BG0	235651	Gear Up Grant Scholarships	\$ 210,469	\$ 1,000,000	\$ 1,250,000	\$ 250,000	25.00%	\$ 1,250,000	\$ 0	0.00%
3H20	235608	Human Services Project	\$ 239,214	\$ 375,000	\$ 375,000	\$ 0	0.00%	\$ 375,000	\$ 0	0.00%
3N60	235658	John R. Justice Student Loan Repayment Program	\$0	\$ 39,932	\$ 60,000	\$ 20,068	50.26%	\$ 60,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 21,853,212	\$ 25,041,741	\$ 24,235,000	(\$806,741)	-3.22%	\$ 24,435,000	\$ 200,000	0.83%
Department of Higher Education Total			\$ 2,516,713,593	\$ 2,636,015,209	\$ 2,607,758,081	(\$28,257,128)	-1.07%	\$ 2,648,693,703	\$ 40,935,622	1.57%
HEF Ohio Higher Educational Facility Commission										
4610	372601	Operating Expenses	\$ 10,989	\$ 12,000	\$ 12,500	\$ 500	4.17%	\$ 12,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 10,989	\$ 12,000	\$ 12,500	\$ 500	4.17%	\$ 12,500	\$ 0	0.00%

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HEF Ohio Higher Educational Facility Commission										
Ohio Higher Educational Facility Commission Total			\$ 10,989	\$ 12,000	\$ 12,500	\$ 500	4.17%	\$ 12,500	\$ 0	0.00%
SPA Commission on Hispanic/Latino Affairs										
GRF	148100	Personal Services	\$ 382,554	\$ 380,365	\$ 0	(\$380,365)	-100.00%	\$ 0	\$ 0	N/A
GRF	148321	Operating Expenses	\$0	\$ 0	\$ 445,395	\$ 445,395	N/A	\$ 460,385	\$ 14,990	3.37%
GRF	148402	Community Programs	\$ 50,021	\$ 44,924	\$ 0	(\$44,924)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 432,575	\$ 425,289	\$ 445,395	\$ 20,106	4.73%	\$ 460,385	\$ 14,990	3.37%
6010	148602	Special Initiatives	\$ 19,728	\$ 24,558	\$ 24,558	\$ 0	0.00%	\$ 24,558	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 19,728	\$ 24,558	\$ 24,558	\$ 0	0.00%	\$ 24,558	\$ 0	0.00%
Commission on Hispanic/Latino Affairs Total			\$ 452,303	\$ 449,847	\$ 469,953	\$ 20,106	4.47%	\$ 484,943	\$ 14,990	3.19%
OHS Ohio History Connection										
GRF	360501	Education and Collections	\$ 4,368,997	\$ 4,218,997	\$ 4,155,712	(\$63,285)	-1.50%	\$ 4,155,712	\$ 0	0.00%
GRF	360502	Site and Museum Operations	\$ 6,091,086	\$ 5,941,086	\$ 5,762,853	(\$178,233)	-3.00%	\$ 5,762,853	\$ 0	0.00%
GRF	360504	Ohio Preservation Office	\$ 290,000	\$ 290,000	\$ 281,300	(\$8,700)	-3.00%	\$ 281,300	\$ 0	0.00%
GRF	360505	National Afro-American Museum	\$ 500,000	\$ 500,000	\$ 485,000	(\$15,000)	-3.00%	\$ 485,000	\$ 0	0.00%
GRF	360506	Hayes Presidential Center	\$ 500,000	\$ 500,000	\$ 485,000	(\$15,000)	-3.00%	\$ 485,000	\$ 0	0.00%
GRF	360508	State Historical Grants	\$ 1,500,000	\$ 1,500,000	\$ 475,000	(\$1,025,000)	-68.33%	\$ 475,000	\$ 0	0.00%
GRF	360509	Outreach and Partnership	\$ 160,395	\$ 160,395	\$ 155,583	(\$4,812)	-3.00%	\$ 155,583	\$ 0	0.00%
GRF	360522	Ohio Veterans Admissions	\$0	\$ 125,000	\$ 0	(\$125,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 13,410,478	\$ 13,235,478	\$ 11,800,448	(\$1,435,030)	-10.84%	\$ 11,800,448	\$ 0	0.00%
5KL0	360602	Ohio History Check-off	\$ 86,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5PD0	360603	Ohio History License Plate	\$0	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 86,000	\$ 160,000	\$ 160,000	\$ 0	0.00%	\$ 160,000	\$ 0	0.00%
Ohio History Connection Total			\$ 13,496,478	\$ 13,395,478	\$ 11,960,448	(\$1,435,030)	-10.71%	\$ 11,960,448	\$ 0	0.00%

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REP House of Representatives										
GRF	025321	Operating Expenses	\$ 20,718,730	\$ 25,272,941	\$ 23,756,565	(\$1,516,376)	-6.00%	\$ 23,756,565	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 20,718,730	\$ 25,272,941	\$ 23,756,565	(\$1,516,376)	-6.00%	\$ 23,756,565	\$ 0	0.00%
1030	025601	House of Representatives Reimbursement	\$ 287,678	\$ 1,433,664	\$ 1,433,664	\$ 0	0.00%	\$ 1,433,664	\$ 0	0.00%
4A40	025602	Miscellaneous Sales	\$ 25,267	\$ 37,849	\$ 37,849	\$ 0	0.00%	\$ 37,849	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 312,944	\$ 1,471,513	\$ 1,471,513	\$ 0	0.00%	\$ 1,471,513	\$ 0	0.00%
House of Representatives Total			\$ 21,031,674	\$ 26,744,454	\$ 25,228,078	(\$1,516,376)	-5.67%	\$ 25,228,078	\$ 0	0.00%
HFA Ohio Housing Finance Agency										
5AZ0	997601	Housing Finance Agency Personal Services	\$ 10,403,588	\$ 12,176,700	\$ 12,176,000	(\$700)	-0.01%	\$ 12,176,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 10,403,588	\$ 12,176,700	\$ 12,176,000	(\$700)	-0.01%	\$ 12,176,000	\$ 0	0.00%
Ohio Housing Finance Agency Total			\$ 10,403,588	\$ 12,176,700	\$ 12,176,000	(\$700)	-0.01%	\$ 12,176,000	\$ 0	0.00%
IGO Office of the Inspector General										
GRF	965321	Operating Expenses	\$ 1,328,623	\$ 1,401,581	\$ 1,401,581	\$ 0	0.00%	\$ 1,401,581	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 1,328,623	\$ 1,401,581	\$ 1,401,581	\$ 0	0.00%	\$ 1,401,581	\$ 0	0.00%
5FA0	965603	Deputy Inspector General for ODOT	\$ 379,681	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	\$ 414,969	\$ 425,000	\$ 425,000	\$ 0	0.00%	\$ 425,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 794,650	\$ 825,000	\$ 825,000	\$ 0	0.00%	\$ 825,000	\$ 0	0.00%
Office of the Inspector General Total			\$ 2,123,273	\$ 2,226,581	\$ 2,226,581	\$ 0	0.00%	\$ 2,226,581	\$ 0	0.00%
INS Department of Insurance										
5540	820601	Operating Expenses-OSHIIP	\$ 175,711	\$ 180,000	\$ 180,000	\$ 0	0.00%	\$ 180,000	\$ 0	0.00%
5540	820606	Operating Expenses	\$ 25,231,717	\$ 26,737,840	\$ 26,937,840	\$ 200,000	0.75%	\$ 26,937,840	\$ 0	0.00%
5550	820605	Examination	\$ 7,099,597	\$ 8,127,549	\$ 8,127,549	\$ 0	0.00%	\$ 8,127,549	\$ 0	0.00%
5PT0	820613	Captive Insurance Regulation and Supervision	\$ 153,290	\$ 598,696	\$ 650,000	\$ 51,304	8.57%	\$ 650,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 32,660,314	\$ 35,644,085	\$ 35,895,389	\$ 251,304	0.71%	\$ 35,895,389	\$ 0	0.00%

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INS Department of Insurance										
3EVO	820610	Health Insurance Premium Review	\$ 1,065	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3U50	820602	OSHIIP Operating Grant	\$ 2,188,102	\$ 2,393,150	\$ 2,793,150	\$ 400,000	16.71%	\$ 2,793,150	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,189,167	\$ 2,393,150	\$ 2,793,150	\$ 400,000	16.71%	\$ 2,793,150	\$ 0	0.00%
Department of Insurance Total			\$ 34,849,481	\$ 38,037,235	\$ 38,688,539	\$ 651,304	1.71%	\$ 38,688,539	\$ 0	0.00%
JFS Department of Job and Family Services										
GRF	600321	Program Support	\$ 26,677,737	\$ 30,043,219	\$ 28,543,219	(\$1,500,000)	-4.99%	\$ 28,543,219	\$ 0	0.00%
GRF	600410	TANF State Maintenance of Effort	\$ 151,926,047	\$ 153,386,934	\$ 148,650,326	(\$4,736,608)	-3.09%	\$ 148,650,326	\$ 0	0.00%
GRF	600413	Child Care State/Maintenance of Effort	\$ 84,683,960	\$ 84,732,730	\$ 83,461,739	(\$1,270,991)	-1.50%	\$ 83,461,739	\$ 0	0.00%
GRF	600416	Information Technology Projects	\$ 52,877,809	\$ 54,040,900	\$ 58,615,048	\$ 4,574,148	8.46%	\$ 58,615,048	\$ 0	0.00%
GRF	600420	Child Support Programs	\$ 5,547,756	\$ 5,622,000	\$ 6,576,797	\$ 954,797	16.98%	\$ 6,576,797	\$ 0	0.00%
GRF	600421	Family Assistance Programs	\$ 3,044,975	\$ 3,179,000	\$ 3,103,334	(\$75,666)	-2.38%	\$ 3,103,334	\$ 0	0.00%
GRF	600423	Families and Children Programs	\$ 6,699,813	\$ 6,903,500	\$ 16,219,491	\$ 9,315,991	134.95%	\$ 16,219,491	\$ 0	0.00%
GRF	600445	Unemployment Insurance Administration	\$ 19,359,831	\$ 21,167,170	\$ 20,955,498	(\$211,672)	-1.00%	\$ 20,955,498	\$ 0	0.00%
GRF	600466	Foster Care Administration	\$ 0	\$ 550,000	\$ 0	(\$550,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	600502	Child Support- Local	\$ 24,304,378	\$ 23,814,103	\$ 23,456,891	(\$357,212)	-1.50%	\$ 23,456,891	\$ 0	0.00%
GRF	600504	Healthier Buckeye Grant Program	\$ 0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
GRF	600511	Disability Financial Assistance	\$ 9,859,889	\$ 11,000,000	\$ 3,927,452	(\$7,072,548)	-64.30%	\$ 0	(\$3,927,452)	-100.00%
GRF	600521	Family Assistance- Local	\$ 44,575,539	\$ 46,000,000	\$ 44,748,768	(\$1,251,232)	-2.72%	\$ 44,748,768	\$ 0	0.00%
GRF	600523	Family and Children Services	\$ 55,658,739	\$ 56,069,000	\$ 77,268,993	\$ 21,199,993	37.81%	\$ 77,268,993	\$ 0	0.00%
		Adoption Services-State	\$ 25,883,965	\$ 23,361,600	\$ 28,922,517	\$ 5,560,917	23.80%	\$ 28,922,517	\$ 0	0.00%
		Adoption Services-Federal	\$ 33,356,776	\$ 38,638,400	\$ 0	(\$38,638,400)	-100.00%	\$ 0	\$ 0	N/A
GRF	600528	Adoption Services - Total	\$ 59,240,741	\$ 62,000,000	\$ 28,922,517	(\$33,077,483)	-53.35%	\$ 28,922,517	\$ 0	0.00%
GRF	600533	Child, Family, and Community Protection Services	\$ 12,302,775	\$ 13,500,000	\$ 13,500,000	\$ 0	0.00%	\$ 13,500,000	\$ 0	0.00%
GRF	600534	Adult Protective Services	\$ 7,488,125	\$ 2,640,000	\$ 2,740,000	\$ 100,000	3.79%	\$ 2,740,000	\$ 0	0.00%
GRF	600535	Early Care and Education	\$ 143,450,719	\$ 143,436,793	\$ 141,285,241	(\$2,151,552)	-1.50%	\$ 141,285,241	\$ 0	0.00%
GRF	600541	Kinship Permanency Incentive Program	\$ 3,456,016	\$ 3,500,000	\$ 1,000,000	(\$2,500,000)	-71.43%	\$ 1,000,000	\$ 0	0.00%
GRF	600546	Healthy Food Financing Initiative	\$ 675,000	\$ 1,325,000	\$ 100,000	(\$1,225,000)	-92.45%	\$ 100,000	\$ 0	0.00%
GRF	600548	Gallipolis Digital Works	\$ 0	\$ 100,000	\$ 0	(\$100,000)	-100.00%	\$ 0	\$ 0	N/A

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JFS Department of Job and Family Services										
GRF	655425	Medicaid Program Support	\$0	\$ 0	\$ 7,000,000	\$ 7,000,000	N/A	\$ 7,000,000	\$ 0	0.00%
GRF	655522	Medical Program Support-Local	\$ 38,025,614	\$ 43,267,970	\$ 37,119,931	(\$6,148,039)	-14.21%	\$ 37,119,931	\$ 0	0.00%
GRF	655523	Medicaid Program Support-Local Transportation	\$ 35,815,486	\$ 40,080,495	\$ 41,000,000	\$ 919,505	2.29%	\$ 0	(\$41,000,000)	-100.00%
GRF - State			\$ 752,314,174	\$ 767,720,414	\$ 788,245,245	\$ 20,524,831	2.67%	\$ 743,317,793	(\$44,927,452)	-5.70%
GRF - Federal			\$ 33,356,776	\$ 38,638,400	\$ 0	(\$38,638,400)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 785,670,950	\$ 806,358,814	\$ 788,245,245	(\$18,113,569)	-2.25%	\$ 743,317,793	(\$44,927,452)	-5.70%
1980	600647	Children's Trust Fund	\$ 2,549,439	\$ 3,167,443	\$ 5,000,000	\$ 1,832,557	57.86%	\$ 5,000,000	\$ 0	0.00%
4A80	600658	Public Assistance Activities	\$ 20,388,374	\$ 21,058,000	\$ 26,000,000	\$ 4,942,000	23.47%	\$ 26,000,000	\$ 0	0.00%
4A90	600607	Unemployment Compensation Administration Fund	\$ 7,998,066	\$ 13,460,000	\$ 14,000,000	\$ 540,000	4.01%	\$ 14,000,000	\$ 0	0.00%
4E70	600604	Family and Children Services Collections	\$ 157,735	\$ 160,000	\$ 650,000	\$ 490,000	306.25%	\$ 650,000	\$ 0	0.00%
4F10	600609	Family and Children Activities	\$ 291,344	\$ 300,000	\$ 708,000	\$ 408,000	136.00%	\$ 708,000	\$ 0	0.00%
5DM0	600633	Audit Settlements and Contingency	\$ 39,809,778	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
5ES0	600630	Food Bank Assistance	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
5HC0	600695	Unemployment Compensation Interest	\$ 27,580,525	\$ 11,667,790	\$ 1,000,000	(\$10,667,790)	-91.43%	\$ 1,000,000	\$ 0	0.00%
5KT0	600696	Early Childhood Education	\$ 7,805,562	\$ 19,133,500	\$ 20,000,000	\$ 866,500	4.53%	\$ 20,000,000	\$ 0	0.00%
5NG0	600660	Victims of Human Trafficking	\$0	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
5RC0	600669	Healthier Buckeye Grant Program	\$0	\$ 2,500,000	\$ 0	(\$2,500,000)	-100.00%	\$ 0	\$ 0	N/A
5RX0	600699	Workforce Development Projects	\$ 914,427	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.00%	\$ 2,000,000	\$ 0	0.00%
5RY0	600698	Human Services Project	\$ 1,857,409	\$ 2,074,986	\$ 2,500,000	\$ 425,014	20.48%	\$ 2,750,000	\$ 250,000	10.00%
5TZ0	600674	Children's Crisis Care	\$0	\$0	\$ 150,000	\$ 150,000	N/A	\$ 150,000	\$ 0	0.00%
5U60	600663	Family and Children Support	\$ 3,028,699	\$ 2,807,444	\$ 3,000,000	\$ 192,556	6.86%	\$ 3,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 112,881,359	\$ 82,829,163	\$ 80,608,000	(\$2,221,163)	-2.68%	\$ 80,858,000	\$ 250,000	0.31%
5HLO	600602	State and County Shared Services	\$ 306,654	\$ 300,000	\$ 2,000,000	\$ 1,700,000	566.67%	\$ 2,000,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 306,654	\$ 300,000	\$ 2,000,000	\$ 1,700,000	566.67%	\$ 2,000,000	\$ 0	0.00%
1920	600646	Child Support Intercept-Federal	\$ 100,809,158	\$ 102,410,000	\$ 110,000,000	\$ 7,590,000	7.41%	\$ 110,000,000	\$ 0	0.00%
5830	600642	Child Support Intercept-State	\$ 11,244,636	\$ 11,500,000	\$ 14,000,000	\$ 2,500,000	21.74%	\$ 14,000,000	\$ 0	0.00%
5B60	600601	Food Assistance Intercept	\$ 513,442	\$ 515,000	\$ 1,000,000	\$ 485,000	94.17%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 112,567,237	\$ 114,425,000	\$ 125,000,000	\$ 10,575,000	9.24%	\$ 125,000,000	\$ 0	0.00%
R012	600643	Refunds and Audit Settlements	\$ 1,846	\$ 2,000	\$ 500,000	\$ 498,000	24,900.00%	\$ 500,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
JFS Department of Job and Family Services										
Sub-Total Holding Account Fund Group			\$ 1,846	\$ 2,000	\$ 500,000	\$ 498,000	24,900.00%	\$ 500,000	\$ 0	0.00%
3270	600606	Child Welfare	\$ 21,187,750	\$ 22,645,100	\$ 27,500,000	\$ 4,854,900	21.44%	\$ 27,500,000	\$ 0	0.00%
3310	600615	Veterans Programs	\$ 6,372,869	\$ 6,035,660	\$ 7,000,000	\$ 964,340	15.98%	\$ 7,000,000	\$ 0	0.00%
3310	600624	Employment Services	\$ 24,974,815	\$ 23,279,649	\$ 26,000,000	\$ 2,720,351	11.69%	\$ 26,000,000	\$ 0	0.00%
3310	600686	Workforce Programs	\$ 5,083,523	\$ 4,817,500	\$ 5,800,000	\$ 982,500	20.39%	\$ 5,800,000	\$ 0	0.00%
3840	600610	Food Assistance Programs	\$ 130,677,611	\$ 133,557,160	\$ 145,000,000	\$ 11,442,840	8.57%	\$ 145,000,000	\$ 0	0.00%
3850	600614	Refugee Services	\$ 8,265,625	\$ 10,185,394	\$ 12,000,000	\$ 1,814,606	17.82%	\$ 12,000,000	\$ 0	0.00%
3950	600616	Federal Discretionary Grants	\$ 1,590,588	\$ 1,704,000	\$ 1,500,000	(\$204,000)	-11.97%	\$ 1,500,000	\$ 0	0.00%
3960	600620	Social Services Block Grant	\$ 41,062,650	\$ 41,344,700	\$ 42,000,000	\$ 655,300	1.58%	\$ 42,000,000	\$ 0	0.00%
3970	600626	Child Support-Federal	\$ 170,526,016	\$ 170,352,400	\$ 175,000,000	\$ 4,647,600	2.73%	\$ 175,000,000	\$ 0	0.00%
3980	600627	Adoption Program-Federal	\$ 121,485,736	\$ 124,101,000	\$ 175,000,000	\$ 50,899,000	41.01%	\$ 175,000,000	\$ 0	0.00%
3A20	600641	Emergency Food Distribution	\$ 3,975,604	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
3AW0	600675	Fatherhood Commission	\$ 265,673	\$ 1,937,865	\$ 3,000,000	\$ 1,062,135	54.81%	\$ 3,000,000	\$ 0	0.00%
3D30	600648	Children's Trust Fund Federal	\$ 1,493,300	\$ 1,524,341	\$ 2,000,000	\$ 475,659	31.20%	\$ 2,000,000	\$ 0	0.00%
3F01	655624	Medicaid Program Support - Federal	\$ 140,688,233	\$ 143,000,000	\$ 180,000,000	\$ 37,000,000	25.87%	\$ 172,491,905	(\$7,508,095)	-4.17%
3H70	600617	Child Care Federal	\$ 220,233,747	\$ 213,000,000	\$ 231,000,000	\$ 18,000,000	8.45%	\$ 232,000,000	\$ 1,000,000	0.43%
3N00	600628	Foster Care Program-Federal	\$ 221,186,652	\$ 219,006,650	\$ 240,000,000	\$ 20,993,350	9.59%	\$ 240,000,000	\$ 0	0.00%
3S50	600622	Child Support Projects	\$ 342,829	\$ 350,000	\$ 534,050	\$ 184,050	52.59%	\$ 534,050	\$ 0	0.00%
3V00	600688	Workforce Innovation and Opportunity Act Programs	\$ 97,417,560	\$ 101,135,067	\$ 108,000,000	\$ 6,864,933	6.79%	\$ 108,000,000	\$ 0	0.00%
3V40	600632	Trade Programs	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	N/A	\$ 15,000,000	\$ 0	0.00%
3V40	600678	Federal Unemployment Programs	\$ 96,714,384	\$ 97,087,925	\$ 85,814,212	(\$11,273,713)	-11.61%	\$ 80,814,212	(\$5,000,000)	-5.83%
3V40	600679	Unemployment Compensation Review Commission-Federal	\$ 4,419,456	\$ 4,767,500	\$ 5,000,000	\$ 232,500	4.88%	\$ 5,000,000	\$ 0	0.00%
3V60	600689	TANF Block Grant	\$ 641,372,248	\$ 644,880,000	\$ 836,437,504	\$ 191,557,504	29.70%	\$ 848,935,211	\$ 12,497,707	1.49%
Sub-Total Federal Fund Group			\$ 1,959,336,868	\$ 1,968,711,911	\$ 2,327,585,766	\$ 358,873,855	18.23%	\$ 2,328,575,378	\$ 989,612	0.04%
Department of Job and Family Services Total			\$ 2,970,764,913	\$ 2,972,626,888	\$ 3,323,939,011	\$ 351,312,123	11.82%	\$ 3,280,251,171	(\$43,687,840)	-1.31%
JCR Joint Committee on Agency Rule Review										
GRF	029321	Operating Expenses	\$ 413,993	\$ 512,253	\$ 496,885	(\$15,368)	-3.00%	\$ 496,885	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
JCR Joint Committee on Agency Rule Review										
Sub-Total General Revenue Fund			\$ 413,993	\$ 512,253	\$ 496,885	(\$15,368)	-3.00%	\$ 496,885	\$ 0	0.00%
Joint Committee on Agency Rule Review Total			\$ 413,993	\$ 512,253	\$ 496,885	(\$15,368)	-3.00%	\$ 496,885	\$ 0	0.00%
JEO Joint Education Oversight Committee										
GRF	047321	Operating Expenses	\$0	\$ 500,000	\$ 350,000	(\$150,000)	-30.00%	\$ 350,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$0	\$ 500,000	\$ 350,000	(\$150,000)	-30.00%	\$ 350,000	\$ 0	0.00%
Joint Education Oversight Committee Total			\$0	\$ 500,000	\$ 350,000	(\$150,000)	-30.00%	\$ 350,000	\$ 0	0.00%
JMO Joint Medicaid Oversight Committee										
GRF	048321	Operating Expenses	\$ 309,906	\$ 490,320	\$ 340,814	(\$149,506)	-30.49%	\$ 502,982	\$ 162,168	47.58%
Sub-Total General Revenue Fund			\$ 309,906	\$ 490,320	\$ 340,814	(\$149,506)	-30.49%	\$ 502,982	\$ 162,168	47.58%
Joint Medicaid Oversight Committee Total			\$ 309,906	\$ 490,320	\$ 340,814	(\$149,506)	-30.49%	\$ 502,982	\$ 162,168	47.58%
JCO Judicial Conference of Ohio										
GRF	018321	Operating Expenses	\$ 749,250	\$ 684,250	\$ 718,463	\$ 34,213	5.00%	\$ 715,163	(\$3,300)	-0.46%
Sub-Total General Revenue Fund			\$ 749,250	\$ 684,250	\$ 718,463	\$ 34,213	5.00%	\$ 715,163	(\$3,300)	-0.46%
4030	018601	Ohio Jury Instructions	\$ 359,287	\$ 292,000	\$ 408,282	\$ 116,282	39.82%	\$ 431,346	\$ 23,064	5.65%
Sub-Total Dedicated Purpose Fund Group			\$ 359,287	\$ 292,000	\$ 408,282	\$ 116,282	39.82%	\$ 431,346	\$ 23,064	5.65%
Judicial Conference of Ohio Total			\$ 1,108,537	\$ 976,250	\$ 1,126,745	\$ 150,495	15.42%	\$ 1,146,509	\$ 19,764	1.75%
JSC Judiciary/Supreme Court										
GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$ 142,937,199	\$ 155,576,646	\$ 161,228,513	\$ 5,651,867	3.63%	\$ 169,614,282	\$ 8,385,769	5.20%
GRF	005406	Law-Related Education	\$ 166,172	\$ 166,172	\$ 166,172	\$ 0	0.00%	\$ 166,172	\$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	\$ 2,944,401	\$ 3,350,000	\$ 3,350,000	\$ 0	0.00%	\$ 3,350,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 146,047,771	\$ 159,092,818	\$ 164,744,685	\$ 5,651,867	3.55%	\$ 173,130,454	\$ 8,385,769	5.09%
4C80	005605	Attorney Services	\$ 7,299,960	\$ 8,164,315	\$ 8,166,646	\$ 2,331	0.03%	\$ 8,122,279	(\$44,367)	-0.54%

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JSC Judiciary/Supreme Court										
5HT0	005617	Court Interpreter Certification	\$ 1,705	\$ 45,356	\$ 8,670	(\$36,686)	-80.88%	\$ 9,537	\$ 867	10.00%
5SP0	005626	Civil Justice Grant Program	\$0	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
5T80	005609	Grants and Awards	\$ 50,195	\$ 53,815	\$ 6,000	(\$47,815)	-88.85%	\$ 6,000	\$ 0	0.00%
6720	005601	Judiciary/Supreme Court Education	\$ 3,125	\$ 337,960	\$ 100,000	(\$237,960)	-70.41%	\$ 100,000	\$ 0	0.00%
6A80	005606	Supreme Court Admissions	\$ 1,335,877	\$ 1,439,813	\$ 1,457,461	\$ 17,648	1.23%	\$ 1,477,098	\$ 19,637	1.35%
Sub-Total Dedicated Purpose Fund Group			\$ 8,690,862	\$ 10,391,259	\$ 10,088,777	(\$302,482)	-2.91%	\$ 10,064,914	(\$23,863)	-0.24%
5JY0	005620	County Law Library Resources Boards	\$ 186,696	\$ 423,000	\$ 357,500	(\$65,500)	-15.48%	\$ 357,500	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 186,696	\$ 423,000	\$ 357,500	(\$65,500)	-15.48%	\$ 357,500	\$ 0	0.00%
3J00	005603	Federal Grants	\$ 1,207,788	\$ 1,617,750	\$ 1,705,708	\$ 87,958	5.44%	\$ 1,528,315	(\$177,393)	-10.40%
Sub-Total Federal Fund Group			\$ 1,207,788	\$ 1,617,750	\$ 1,705,708	\$ 87,958	5.44%	\$ 1,528,315	(\$177,393)	-10.40%
Judiciary/Supreme Court Total			\$ 156,133,118	\$ 171,524,827	\$ 176,896,670	\$ 5,371,843	3.13%	\$ 185,081,183	\$ 8,184,513	4.63%
LEC Lake Erie Commission										
4C00	780601	Lake Erie Protection	\$ 149,131	\$ 300,000	\$ 568,000	\$ 268,000	89.33%	\$ 571,000	\$ 3,000	0.53%
5D80	780602	Lake Erie Resources	\$ 169,317	\$ 172,000	\$ 0	(\$172,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 318,448	\$ 472,000	\$ 568,000	\$ 96,000	20.34%	\$ 571,000	\$ 3,000	0.53%
3EP0	780603	LEC Federal Grants	\$ 152,887	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 152,887	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Lake Erie Commission Total			\$ 471,336	\$ 472,000	\$ 568,000	\$ 96,000	20.34%	\$ 571,000	\$ 3,000	0.53%
JLE Joint Legislative Ethics Committee										
GRF	028321	Legislative Ethics Committee	\$ 518,787	\$ 663,761	\$ 550,000	(\$113,761)	-17.14%	\$ 550,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 518,787	\$ 663,761	\$ 550,000	(\$113,761)	-17.14%	\$ 550,000	\$ 0	0.00%
4G70	028601	Joint Legislative Ethics Committee	\$ 108,211	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5HN0	028602	Investigations and Financial Disclosure	\$0	\$0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 108,211	\$ 150,000	\$ 160,000	\$ 10,000	6.67%	\$ 160,000	\$ 0	0.00%
Joint Legislative Ethics Committee Total			\$ 626,998	\$ 813,761	\$ 710,000	(\$103,761)	-12.75%	\$ 710,000	\$ 0	0.00%

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LSCLegislative Service Commission										
GRF	035321	Operating Expenses	\$ 14,331,087	\$ 18,270,207	\$ 16,830,000	(\$1,440,207)	-7.88%	\$ 16,830,000	\$ 0	0.00%
GRF	035402	Legislative Fellows	\$ 1,001,851	\$ 1,022,120	\$ 1,022,120	\$ 0	0.00%	\$ 1,022,120	\$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 437,428	\$ 460,845	\$ 447,020	(\$13,825)	-3.00%	\$ 447,020	\$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$0	\$ 2,800,000	\$ 400,000	(\$2,400,000)	-85.71%	\$ 0	(\$400,000)	-100.00%
GRF	035409	National Associations	\$ 355,094	\$ 460,560	\$ 450,000	(\$10,560)	-2.29%	\$ 450,000	\$ 0	0.00%
GRF	035410	Legislative Information Systems	\$ 7,407,255	\$ 6,126,953	\$ 8,569,500	\$ 2,442,547	39.87%	\$ 8,569,500	\$ 0	0.00%
GRF	035411	Ohio Constitutional Modernization Commission	\$ 524,742	\$ 825,258	\$ 0	(\$825,258)	-100.00%	\$ 0	\$ 0	N/A
GRF	035419	Criminal Justice Recodification Committee	\$ 99,803	\$ 150,000	\$ 0	(\$150,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	035501	Litigation	\$0	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 24,157,260	\$ 31,115,943	\$ 27,718,640	(\$3,397,303)	-10.92%	\$ 27,318,640	(\$400,000)	-1.44%
4100	035601	Sale of Publications	\$0	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$0	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
4F60	035603	Legislative Budget Services	\$ 93,662	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Internal Service Activity Fund Group			\$ 93,662	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Legislative Service Commission Total			\$ 24,250,922	\$ 31,125,943	\$ 27,728,640	(\$3,397,303)	-10.91%	\$ 27,328,640	(\$400,000)	-1.44%
LIBState Library Board										
GRF	350321	Operating Expenses	\$ 5,284,603	\$ 5,206,745	\$ 4,500,000	(\$706,745)	-13.57%	\$ 4,500,000	\$ 0	0.00%
GRF	350401	Ohioana Library Association	\$ 119,589	\$ 120,114	\$ 295,114	\$ 175,000	145.69%	\$ 300,114	\$ 5,000	1.69%
GRF	350502	Regional Library Systems	\$ 582,469	\$ 582,469	\$ 500,000	(\$82,469)	-14.16%	\$ 500,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 5,986,660	\$ 5,909,328	\$ 5,295,114	(\$614,214)	-10.39%	\$ 5,300,114	\$ 5,000	0.09%
4590	350603	Services for Libraries	\$ 3,607,621	\$ 3,953,106	\$ 4,190,834	\$ 237,728	6.01%	\$ 4,190,834	\$ 0	0.00%
4S40	350604	Ohio Public Library Information Network	\$ 4,469,968	\$ 5,041,153	\$ 5,689,788	\$ 648,635	12.87%	\$ 5,689,788	\$ 0	0.00%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	\$ 0	0.00%	\$ 1,274,194	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 9,351,784	\$ 10,268,453	\$ 11,154,816	\$ 886,363	8.63%	\$ 11,154,816	\$ 0	0.00%
1390	350602	Services for State Agencies	\$0	\$ 0	\$ 8,000	\$ 8,000	N/A	\$ 8,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$0	\$ 0	\$ 8,000	\$ 8,000	N/A	\$ 8,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
LIB State Library Board										
3130	350601	LSTA Federal	\$ 4,859,824	\$ 5,350,000	\$ 5,350,000	\$ 0	0.00%	\$ 5,350,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 4,859,824	\$ 5,350,000	\$ 5,350,000	\$ 0	0.00%	\$ 5,350,000	\$ 0	0.00%
State Library Board Total			\$ 20,198,268	\$ 21,527,781	\$ 21,807,930	\$ 280,149	1.30%	\$ 21,812,930	\$ 5,000	0.02%
LCO Liquor Control Commission										
5LP0	970601	Commission Operating Expenses	\$ 761,571	\$ 811,829	\$ 844,553	\$ 32,724	4.03%	\$ 851,269	\$ 6,716	0.80%
Sub-Total Dedicated Purpose Fund Group			\$ 761,571	\$ 811,829	\$ 844,553	\$ 32,724	4.03%	\$ 851,269	\$ 6,716	0.80%
Liquor Control Commission Total			\$ 761,571	\$ 811,829	\$ 844,553	\$ 32,724	4.03%	\$ 851,269	\$ 6,716	0.80%
LOT Ohio Lottery Commission										
7044	950321	Operating Expenses	\$ 46,439,848	\$ 49,330,346	\$ 50,000,000	\$ 669,654	1.36%	\$ 50,000,000	\$ 0	0.00%
7044	950402	Advertising Contracts	\$ 24,362,873	\$ 24,550,000	\$ 25,800,000	\$ 1,250,000	5.09%	\$ 25,800,000	\$ 0	0.00%
7044	950403	Gaming Contracts	\$ 61,628,415	\$ 64,150,000	\$ 68,258,704	\$ 4,108,704	6.40%	\$ 68,917,884	\$ 659,180	0.97%
7044	950601	Direct Prize Payments	\$ 274,655,574	\$ 132,397,721	\$ 142,307,278	\$ 9,909,557	7.48%	\$ 142,949,268	\$ 641,990	0.45%
7044	950605	Problem Gambling	\$ 3,125,311	\$ 2,735,000	\$ 3,300,000	\$ 565,000	20.66%	\$ 3,300,000	\$ 0	0.00%
8710	950602	Annuity Prizes	\$ 82,051,215	\$ 82,051,215	\$ 81,000,000	(\$1,051,215)	-1.28%	\$ 81,000,000	\$ 0	0.00%
Sub-Total State Lottery Fund Group			\$ 492,263,237	\$ 355,214,282	\$ 370,665,982	\$ 15,451,700	4.35%	\$ 371,967,152	\$ 1,301,170	0.35%
Ohio Lottery Commission Total			\$ 492,263,237	\$ 355,214,282	\$ 370,665,982	\$ 15,451,700	4.35%	\$ 371,967,152	\$ 1,301,170	0.35%
MHC Manufactured Homes Commission										
4K90	996609	Operating Expenses	\$ 211,921	\$ 459,134	\$ 227,165	(\$231,969)	-50.52%	\$ 0	(\$227,165)	-100.00%
5MC0	996610	Manufactured Homes Regulation	\$ 693,967	\$ 747,825	\$ 460,212	(\$287,613)	-38.46%	\$ 0	(\$460,212)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 905,888	\$ 1,206,959	\$ 687,377	(\$519,582)	-43.05%	\$ 0	(\$687,377)	-100.00%
Manufactured Homes Commission Total			\$ 905,888	\$ 1,206,959	\$ 687,377	(\$519,582)	-43.05%	\$ 0	(\$687,377)	-100.00%
MCD Department of Medicaid										
GRF	651425	Medicaid Program Support-State	\$ 137,428,170	\$ 170,522,987	\$ 176,312,968	\$ 5,789,981	3.40%	\$ 178,754,197	\$ 2,441,229	1.38%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
MCD Department of Medicaid										
		Medicaid Health Care Services-State	\$ 4,311,563,837	\$ 4,597,553,800	\$ 3,757,798,912	(\$839,754,888)	-18.27%	\$ 4,061,056,034	\$ 303,257,122	8.07%
		Medicaid Health Care Services-Federal	\$ 11,667,488,774	\$ 12,032,002,758	\$ 9,735,053,357	(\$2,296,949,401)	-19.09%	\$ 10,311,479,657	\$ 576,426,300	5.92%
GRF	651525	Medicaid Health Care Services - Total	\$ 15,979,052,611	\$ 16,629,556,558	\$ 13,492,852,269	(\$3,136,704,289)	-18.86%	\$ 14,372,535,691	\$ 879,683,422	6.52%
GRF	651526	Medicare Part D	\$ 305,634,132	\$ 384,537,943	\$ 478,243,607	\$ 93,705,664	24.37%	\$ 478,331,274	\$ 87,667	0.02%
		GRF - State	\$ 4,754,626,140	\$ 5,152,614,730	\$ 4,412,355,487	(\$740,259,243)	-14.37%	\$ 4,718,141,505	\$ 305,786,018	6.93%
		GRF - Federal	\$ 11,667,488,774	\$ 12,032,002,758	\$ 9,735,053,357	(\$2,296,949,401)	-19.09%	\$ 10,311,479,657	\$ 576,426,300	5.92%
		Sub-Total General Revenue Fund	\$ 16,422,114,914	\$ 17,184,617,488	\$ 14,147,408,844	(\$3,037,208,644)	-17.67%	\$ 15,029,621,162	\$ 882,212,318	6.24%
4E30	651605	Resident Protection Fund	\$ 0	\$ 2,878,000	\$ 4,878,000	\$ 2,000,000	69.49%	\$ 4,878,000	\$ 0	0.00%
5AJ0	651631	Money Follows the Person	\$ 1,689,928	\$ 8,910,000	\$ 12,760,900	\$ 3,850,900	43.22%	\$ 12,373,500	(\$387,400)	-3.04%
5AN0	651686	Care Innovation and Community Improvement Program	\$0	\$0	\$ 60,000,000	\$ 60,000,000	N/A	\$ 60,000,000	\$ 0	0.00%
5DL0	651639	Medicaid Services-Recoveries	\$ 537,876,341	\$ 561,317,000	\$ 774,381,570	\$ 213,064,570	37.96%	\$ 722,709,203	(\$51,672,367)	-6.67%
5DL0	651685	Medicaid Recoveries-Program Support	\$0	\$ 0	\$ 36,146,571	\$ 36,146,571	N/A	\$ 41,328,516	\$ 5,181,945	14.34%
5FX0	651638	Medicaid Services-Payment Withholding	\$ 6,383,192	\$ 21,000,000	\$ 12,000,000	(\$9,000,000)	-42.86%	\$ 12,000,000	\$ 0	0.00%
5GF0	651656	Medicaid Services - Hospital Upper Payment Limit	\$ 568,275,051	\$ 613,303,715	\$ 619,104,791	\$ 5,801,076	0.95%	\$ 647,635,236	\$ 28,530,445	4.61%
5KC0	651682	Health Care Grants-State	\$ 1,263,823	\$ 10,000,000	\$ 5,000,000	(\$5,000,000)	-50.00%	\$ 5,000,000	\$ 0	0.00%
5KW0	651612	Managed Care Performance Payment	\$ 48,507,051	\$ 46,000,000	\$ 0	(\$46,000,000)	-100.00%	\$ 0	\$ 0	N/A
5R20	651608	Medicaid Services-Long Term	\$ 399,818,149	\$ 403,311,000	\$ 405,666,000	\$ 2,355,000	0.58%	\$ 405,666,000	\$ 0	0.00%
5SA0	651628	Maternal and Child Health	\$ 500,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5SC0	651683	Medicaid Services-Physician UPL	\$ 3,503,537	\$ 30,000,000	\$ 30,000,000	\$ 0	0.00%	\$ 30,000,000	\$ 0	0.00%
5TN0	651684	Medicaid Services-HIC Fee	\$0	\$ 0	\$ 593,195,389	\$ 593,195,389	N/A	\$ 660,893,005	\$ 67,697,616	11.41%
5TZ0	651600	Brigid's Path Program	\$0	\$0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
5U30	651654	Medicaid Program Support	\$ 12,994,290	\$ 53,834,000	\$ 0	(\$53,834,000)	-100.00%	\$ 0	\$ 0	N/A
6510	651649	Medicaid Services-Hospital Care Assurance Program	\$ 445,516,981	\$ 237,049,000	\$ 238,057,429	\$ 1,008,429	0.43%	\$ 199,250,372	(\$38,807,057)	-16.30%
		Sub-Total Dedicated Purpose Fund Group	\$ 2,026,328,344	\$ 1,987,602,715	\$ 2,791,690,650	\$ 804,087,935	40.46%	\$ 2,802,233,832	\$ 10,543,182	0.38%
R055	651644	Refunds and Reconciliation	\$ 264,618	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
		Sub-Total Holding Account Fund Group	\$ 264,618	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
3ER0	651603	Medicaid Health and Transformation Technology	\$ 55,705,287	\$ 61,896,000	\$ 61,896,000	\$ 0	0.00%	\$ 61,896,000	\$ 0	0.00%
3F00	651623	Medicaid Services-Federal	\$ 3,841,522,208	\$ 3,589,139,022	\$ 6,353,919,469	\$ 2,764,780,447	77.03%	\$ 6,478,785,019	\$ 124,865,550	1.97%
3F00	651624	Medicaid Program Support - Federal	\$ 292,426,416	\$ 563,687,365	\$ 607,899,720	\$ 44,212,355	7.84%	\$ 682,203,750	\$ 74,304,030	12.22%

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						\$ Change	% Change		\$ Change	% Change
MCD Department of Medicaid										
3FAO	651680	Health Care Grants-Federal	\$ 15,377,474	\$ 36,296,000	\$ 38,658,704	\$ 2,362,704	6.51%	\$ 38,664,967	\$ 6,263	0.02%
3G50	651655	Medicaid Interagency Pass Through	\$ 149,123,953	\$ 136,406,000	\$ 125,651,597	(\$10,754,403)	-7.88%	\$ 125,701,597	\$ 50,000	0.04%
Sub-Total Federal Fund Group			\$ 4,354,155,338	\$ 4,387,424,387	\$ 7,188,025,490	\$ 2,800,601,103	63.83%	\$ 7,387,251,333	\$ 199,225,843	2.77%
Department of Medicaid Total			\$ 22,802,863,214	\$ 23,560,644,590	\$ 24,128,124,984	\$ 567,480,394	2.41%	\$ 25,220,106,327	\$ 1,091,981,343	4.53%
MED State Medical Board										
5C60	883609	Operating Expenses	\$ 9,401,520	\$ 9,542,090	\$ 10,163,504	\$ 621,414	6.51%	\$ 11,064,757	\$ 901,253	8.87%
Sub-Total Dedicated Purpose Fund Group			\$ 9,401,520	\$ 9,542,090	\$ 10,163,504	\$ 621,414	6.51%	\$ 11,064,757	\$ 901,253	8.87%
State Medical Board Total			\$ 9,401,520	\$ 9,542,090	\$ 10,163,504	\$ 621,414	6.51%	\$ 11,064,757	\$ 901,253	8.87%
MHA Department of Mental Health and Addiction Services										
GRF	333321	Central Administration	\$ 27,371	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	333402	Resident Trainees	\$ 103,496	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	333416	Research Program Evaluation	\$ 2,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	334412	Hospital Services	\$ 570,511	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	334506	Court Costs	\$ 125,795	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	335421	Continuum of Care Services	\$ 1,990,078	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	335422	Criminal Justice Services	\$ 144,446	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	335507	Community Behavioral Health	\$ 3,685,838	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	336321	Central Administration	\$ 14,538,152	\$ 15,049,089	\$ 14,597,616	(\$451,473)	-3.00%	\$ 14,597,616	\$ 0	0.00%
GRF	336402	Resident Trainees	\$ 159,440	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
GRF	336405	Family and Children First	\$ 1,354,500	\$ 1,386,000	\$ 1,386,000	\$ 0	0.00%	\$ 1,386,000	\$ 0	0.00%
GRF	336406	Prevention and Wellness	\$ 1,990,543	\$ 3,488,659	\$ 2,618,659	(\$870,000)	-24.94%	\$ 2,618,659	\$ 0	0.00%
GRF	336412	Hospital Services	\$ 204,165,923	\$ 207,811,793	\$ 218,206,280	\$ 10,394,487	5.00%	\$ 222,849,644	\$ 4,643,364	2.13%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 20,948,102	\$ 19,864,120	\$ 20,323,000	\$ 458,880	2.31%	\$ 19,426,900	(\$896,100)	-4.41%
GRF	336421	Continuum of Care Services	\$ 72,351,946	\$ 72,339,846	\$ 75,714,846	\$ 3,375,000	4.67%	\$ 75,714,846	\$ 0	0.00%
GRF	336422	Criminal Justice Services	\$ 10,203,347	\$ 11,416,418	\$ 13,916,418	\$ 2,500,000	21.90%	\$ 14,916,418	\$ 1,000,000	7.19%
GRF	336423	Addiction Services Partnership with Corrections	\$ 16,762,938	\$ 27,758,713	\$ 25,500,000	(\$2,258,713)	-8.14%	\$ 25,500,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
MHA Department of Mental Health and Addiction Services										
GRF	336424	Recovery Housing	\$ 1,807,200	\$ 2,500,000	\$ 1,000,000	(\$1,500,000)	-60.00%	\$ 2,500,000	\$ 1,500,000	150.00%
GRF	336425	Specialized Docket Support	\$ 4,957,188	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
GRF	336504	Community Innovations	\$ 4,410,619	\$ 9,250,000	\$ 8,100,000	(\$1,150,000)	-12.43%	\$ 11,500,000	\$ 3,400,000	41.98%
GRF	336506	Court Costs	\$ 964,011	\$ 1,284,210	\$ 1,000,000	(\$284,210)	-22.13%	\$ 1,000,000	\$ 0	0.00%
GRF	336510	Residential State Supplement	\$ 13,117,484	\$ 15,002,875	\$ 16,002,875	\$ 1,000,000	6.67%	\$ 16,002,875	\$ 0	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,193,607	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 0	0.00%
GRF	652321	Medicaid Support	\$ 1,747,533	\$ 1,750,367	\$ 1,250,367	(\$500,000)	-28.57%	\$ 1,250,367	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 378,322,569	\$ 396,852,090	\$ 407,566,061	\$ 10,713,971	2.70%	\$ 417,213,325	\$ 9,647,264	2.37%
5TZ0	336600	Substance Abuse Stabilization Centers	\$0	\$0	\$ 6,000,000	\$ 6,000,000	N/A	\$ 6,000,000	\$ 0	0.00%
5TZ0	336643	ADAMHS Boards	\$0	\$0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
2320	333621	Family and Children First Administration	\$ 385	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4750	333623	Statewide Treatment and Prevention Administration	\$ 95,401	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5JL0	333629	Problem Gambling and Casino Addiction Administration	\$ 84,484	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5T90	333641	Problem Gambling Services Administration	\$ 18,750	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4850	334632	Mental Health Operating-Hospitals	\$ 57,164	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4750	335623	Statewide Treatment and Prevention	\$ 17,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5AU0	335615	Behavioral Health Care	\$ 1,479,430	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5JL0	335629	Problem Gambling and Casino Addiction	\$ 430,791	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
2320	336621	Family and Children First	\$ 342,373	\$ 416,459	\$ 410,113	(\$6,346)	-1.52%	\$ 410,113	\$ 0	0.00%
4750	336623	Statewide Treatment and Prevention	\$ 9,521,163	\$ 15,550,000	\$ 20,450,000	\$ 4,900,000	31.51%	\$ 15,550,000	(\$4,900,000)	-23.96%
4850	336632	Mental Health Operating	\$ 1,468,519	\$ 2,611,733	\$ 2,611,733	\$ 0	0.00%	\$ 2,611,733	\$ 0	0.00%
5AU0	336615	Behavioral Health Care	\$ 4,916,354	\$ 7,850,000	\$ 7,850,000	\$ 0	0.00%	\$ 7,850,000	\$ 0	0.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,495,090	\$ 6,267,609	\$ 6,267,609	\$ 0	0.00%	\$ 6,267,609	\$ 0	0.00%
5T90	336641	Problem Gambling Services	\$ 1,328,371	\$ 1,435,000	\$ 1,495,000	\$ 60,000	4.18%	\$ 1,495,000	\$ 0	0.00%
6320	336616	Community Capital Replacement	\$ 21,777	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
6890	336640	Education and Conferences	\$ 13,902	\$ 100,000	\$ 150,000	\$ 50,000	50.00%	\$ 150,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 25,290,955	\$ 34,580,801	\$ 50,584,455	\$ 16,003,654	46.28%	\$ 45,684,455	(\$4,900,000)	-9.69%
1490	333609	Central Office Operating	\$ 156,224	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

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						\$ Change	% Change		\$ Change	% Change
MHA Department of Mental Health and Addiction Services										
1490	334609	Hospital Operating Expenses	\$ 217,027	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
1490	335609	Community Operating/Planning	\$ 13,764	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
1490	336609	Hospital Operating Expenses	\$ 9,742,481	\$ 24,790,000	\$ 22,749,000	(\$2,041,000)	-8.23%	\$ 22,790,000	\$ 41,000	0.18%
1490	336610	Operating Expenses	\$ 2,562,024	\$ 6,743,190	\$ 5,500,000	(\$1,243,190)	-18.44%	\$ 5,500,000	\$ 0	0.00%
1500	336620	Special Education	\$0	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
1510	336601	Ohio Pharmacy Services	\$ 64,260,278	\$ 70,302,017	\$ 70,302,017	\$ 0	0.00%	\$ 70,302,017	\$ 0	0.00%
4P90	336604	Community Mental Health Projects	\$ 181,566	\$ 250,000	\$ 1,250,000	\$ 1,000,000	400.00%	\$ 250,000	(\$1,000,000)	-80.00%
Sub-Total Internal Service Activity Fund Group			\$ 77,133,365	\$ 102,235,207	\$ 99,951,017	(\$2,284,190)	-2.23%	\$ 98,992,017	(\$959,000)	-0.96%
3HB0	336503	Cures Opioid STR	\$0	\$0	\$ 11,000,000	\$ 11,000,000	N/A	\$0	(\$11,000,000)	-100.00%
3A80	333613	Federal Grants Administration	\$ 110,642	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3H80	333606	Demonstration Grants Administration	\$ 47,766	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3240	334605	Medicaid/Medicare-Hospitals	\$ 1,928,646	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3A70	335612	Social Services Block Grant	\$ 476,541	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 821,807	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3A90	335614	Mental Health Block Grant	\$ 209,904	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3FR0	335638	RTTT Early Learning Challenge Grant	\$ 6,775	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3H80	335606	Demonstration Grants	\$ 1,011,298	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3240	336605	Medicaid/Medicare	\$ 13,989,633	\$ 20,000,000	\$ 17,500,000	(\$2,500,000)	-12.50%	\$ 17,500,000	\$ 0	0.00%
3A60	336608	Federal Miscellaneous	\$ 414,218	\$ 1,010,000	\$ 1,010,000	\$ 0	0.00%	\$ 1,010,000	\$ 0	0.00%
3A70	336612	Social Services Block Grant	\$ 7,041,557	\$ 8,450,000	\$ 8,450,000	\$ 0	0.00%	\$ 8,450,000	\$ 0	0.00%
3A80	336613	Federal Grants	\$ 3,779,365	\$ 7,017,000	\$ 5,500,000	(\$1,517,000)	-21.62%	\$ 5,500,000	\$ 0	0.00%
3A90	336614	Mental Health Block Grant	\$ 13,623,526	\$ 16,058,470	\$ 17,058,470	\$ 1,000,000	6.23%	\$ 17,058,470	\$ 0	0.00%
3FR0	336638	RTTT Early Learning Challenge Grant	\$ 306,662	\$ 1,164,000	\$ 0	(\$1,164,000)	-100.00%	\$ 0	\$ 0	N/A
3G40	336618	Substance Abuse Block Grant	\$ 52,567,986	\$ 65,865,756	\$ 65,865,756	\$ 0	0.00%	\$ 65,865,756	\$ 0	0.00%
3H80	336606	Demonstration Grants	\$ 4,557,351	\$ 20,050,000	\$ 15,000,000	(\$5,050,000)	-25.19%	\$ 15,000,000	\$ 0	0.00%
3N80	336639	Administrative Reimbursement	\$ 182,606	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
3B10	652635	Community Medicaid Legacy Costs	\$0	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
3B10	652636	Community Medicaid Legacy Support	\$ 3,121,759	\$ 7,000,000	\$ 6,000,000	(\$1,000,000)	-14.29%	\$ 6,000,000	\$ 0	0.00%
3J80	652609	Medicaid Legacy Costs Support	\$ 168,458	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

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						\$ Change	% Change		\$ Change	% Change	
MHA Department of Mental Health and Addiction Services											
Sub-Total Federal Fund Group			\$ 104,366,499	\$ 152,615,226	\$ 153,384,226	\$ 769,000	0.50%	\$ 142,384,226	(\$11,000,000)	-7.17%	
Department of Mental Health and Addiction Services Total			\$ 585,113,388	\$ 686,283,324	\$ 711,485,759	\$ 25,202,435	3.67%	\$ 704,274,023	(\$7,211,736)	-1.01%	
MIH Commission on Minority Health											
GRF	149321	Operating Expenses	\$ 604,294	\$ 654,939	\$ 654,939	\$ 0	0.00%	\$ 654,939	\$ 0	0.00%	
GRF	149501	Demonstration Grants	\$ 1,024,269	\$ 878,975	\$ 852,606	(\$26,369)	-3.00%	\$ 852,606	\$ 0	0.00%	
GRF	149502	Lupus Program	\$ 118,301	\$ 96,000	\$ 93,120	(\$2,880)	-3.00%	\$ 93,120	\$ 0	0.00%	
GRF	149503	Infant Mortality Health Grants	\$ 764,696	\$ 1,000,000	\$ 985,000	(\$15,000)	-1.50%	\$ 985,000	\$ 0	0.00%	
Sub-Total General Revenue Fund			\$ 2,511,560	\$ 2,629,914	\$ 2,585,665	(\$44,249)	-1.68%	\$ 2,585,665	\$ 0	0.00%	
4C20	149601	Minority Health Conference	\$ 38,997	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%	
Sub-Total Dedicated Purpose Fund Group			\$ 38,997	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%	
Commission on Minority Health Total			\$ 2,550,557	\$ 2,679,914	\$ 2,635,665	(\$44,249)	-1.65%	\$ 2,635,665	\$ 0	0.00%	
CRB Motor Vehicle Repair Board											
4K90	865601	Operating Expenses	\$ 518,632	\$ 538,167	\$ 587,371	\$ 49,204	9.14%	\$ 604,593	\$ 17,222	2.93%	
Sub-Total Dedicated Purpose Fund Group			\$ 518,632	\$ 538,167	\$ 587,371	\$ 49,204	9.14%	\$ 604,593	\$ 17,222	2.93%	
Motor Vehicle Repair Board Total			\$ 518,632	\$ 538,167	\$ 587,371	\$ 49,204	9.14%	\$ 604,593	\$ 17,222	2.93%	
DNR Department of Natural Resources											
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,800,000	\$ 1,800,000	\$ 1,773,000	(\$27,000)	-1.50%	\$ 1,773,000	\$ 0	0.00%	
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 23,324,985	\$ 24,283,622	\$ 38,210,500	\$ 13,926,878	57.35%	\$ 44,046,500	\$ 5,836,000	15.27%	
GRF	725456	Canal Lands	\$ 135,000	\$ 135,000	\$ 130,950	(\$4,050)	-3.00%	\$ 130,950	\$ 0	0.00%	
GRF	725502	Soil and Water Districts	\$ 3,250,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	
GRF	725505	Healthy Lake Erie Program	\$ 1,096,676	\$ 1,000,000	\$ 800,000	(\$200,000)	-20.00%	\$ 1,000,000	\$ 200,000	25.00%	
GRF	725507	Coal and Mine Safety Programs	\$ 2,530,720	\$ 2,815,409	\$ 2,773,178	(\$42,231)	-1.50%	\$ 2,773,178	\$ 0	0.00%	
GRF	725510	Indian Lake Watershed Project	\$ 125,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A	

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DNR	Department of Natural Resources									
GRF	725512	Portage County Stormwater	\$ 150,000	\$ 150,000	\$ 0	(\$150,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 27,074,325	\$ 25,234,648	\$ 25,450,300	\$ 215,652	0.85%	\$ 19,317,800	(\$6,132,500)	-24.10%
GRF	727321	Division of Forestry	\$ 4,599,695	\$ 4,755,587	\$ 2,672,919	(\$2,082,668)	-43.79%	\$ 4,612,919	\$ 1,940,000	72.58%
GRF	729321	Office of Information Technology	\$ 179,348	\$ 185,309	\$ 179,750	(\$5,559)	-3.00%	\$ 179,750	\$ 0	0.00%
GRF	730321	Parks and Recreation	\$ 30,121,118	\$ 30,611,145	\$ 30,579,551	(\$31,594)	-0.10%	\$ 30,596,130	\$ 16,579	0.05%
GRF	736321	Division of Engineering	\$ 2,593,520	\$ 2,531,172	\$ 2,034,175	(\$496,997)	-19.64%	\$ 2,017,848	(\$16,327)	-0.80%
GRF	737321	Division of Water Resources	\$ 3,113,664	\$ 1,219,754	\$ 946,530	(\$273,224)	-22.40%	\$ 1,183,161	\$ 236,631	25.00%
GRF	738321	Office of Real Estate and Land Management	\$ 714,495	\$ 742,448	\$ 720,175	(\$22,273)	-3.00%	\$ 720,175	\$ 0	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,140,521	\$ 1,270,810	\$ 986,149	(\$284,661)	-22.40%	\$ 1,232,686	\$ 246,537	25.00%
Sub-Total General Revenue Fund			\$ 101,949,067	\$ 96,734,904	\$ 107,257,177	\$ 10,522,273	10.88%	\$ 109,584,097	\$ 2,326,920	2.17%
2270	725406	Parks Projects Personnel	\$ 663,220	\$ 708,687	\$ 850,000	\$ 141,313	19.94%	\$ 900,000	\$ 50,000	5.88%
4300	725671	Canal Lands	\$ 632,921	\$ 728,085	\$ 924,919	\$ 196,834	27.03%	\$ 927,128	\$ 2,209	0.24%
4J20	725628	Injection Well Review	\$ 53,535	\$ 61,765	\$ 0	(\$61,765)	-100.00%	\$ 0	\$ 0	N/A
4M70	725686	Wildfire Suppression	\$ 40,485	\$ 54,435	\$ 0	(\$54,435)	-100.00%	\$ 0	\$ 0	N/A
4S90	725622	NatureWorks Personnel	\$ 250,619	\$ 405,246	\$ 800,000	\$ 394,754	97.41%	\$ 800,000	\$ 0	0.00%
4U60	725668	Scenic Rivers Protection	\$ 70,136	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5090	725602	State Forest	\$ 7,575,849	\$ 7,041,822	\$ 9,695,418	\$ 2,653,596	37.68%	\$ 8,009,525	(\$1,685,893)	-17.39%
5110	725646	Ohio Geological Mapping	\$ 2,829,593	\$ 2,700,000	\$ 3,922,925	\$ 1,222,925	45.29%	\$ 3,818,039	(\$104,886)	-2.67%
5120	725605	State Parks Operations	\$ 26,214,678	\$ 29,785,535	\$ 31,000,000	\$ 1,214,465	4.08%	\$ 31,000,000	\$ 0	0.00%
5140	725606	Lake Erie Shoreline	\$ 1,095,632	\$ 1,503,272	\$ 2,125,649	\$ 622,377	41.40%	\$ 1,681,699	(\$443,950)	-20.89%
5160	725620	Water Management	\$ 2,657,771	\$ 2,659,291	\$ 2,864,291	\$ 205,000	7.71%	\$ 2,878,291	\$ 14,000	0.49%
5180	725643	Oil and Gas Regulation and Safety	\$ 13,272,614	\$ 19,444,876	\$ 19,444,876	\$ 0	0.00%	\$ 19,444,876	\$ 0	0.00%
5180	725677	Oil and Gas Well Plugging	\$ 1,137,335	\$ 3,000,000	\$ 6,000,000	\$ 3,000,000	100.00%	\$ 6,000,000	\$ 0	0.00%
5210	725627	Off-Road Vehicle Trails	\$ 568,135	\$ 144,139	\$ 350,000	\$ 205,861	142.82%	\$ 350,000	\$ 0	0.00%
5220	725656	Natural Areas and Preserves	\$ 168,479	\$ 284,000	\$ 650,000	\$ 366,000	128.87%	\$ 546,973	(\$103,027)	-15.85%
5260	725610	Strip Mining Administration Fee	\$ 2,422,064	\$ 1,916,263	\$ 0	(\$1,916,263)	-100.00%	\$ 0	\$ 0	N/A
5270	725637	Surface Mining Administration	\$ 1,485,916	\$ 1,659,378	\$ 0	(\$1,659,378)	-100.00%	\$ 0	\$ 0	N/A
5290	725639	Mining Regulation and Safety	\$ 1,161,991	\$ 1,143,971	\$ 4,764,897	\$ 3,620,926	316.52%	\$ 4,499,705	(\$265,192)	-5.57%
5310	725648	Reclamation Forfeiture	\$ 335,133	\$ 1,794,949	\$ 5,315,262	\$ 3,520,313	196.12%	\$ 217,471	(\$5,097,791)	-95.91%

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						\$ Change	% Change		\$ Change	% Change
DNR Department of Natural Resources										
5B30	725674	Mining Regulation	\$ 6,437	\$ 6,835	\$ 0	(\$6,835)	-100.00%	\$ 0	\$ 0	N/A
5BV0	725658	Heidelberg Water Quality Lab	\$ 125,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5BV0	725683	Soil and Water Districts	\$ 4,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5EL0	725612	Wildlife Law Enforcement	\$ 10,664	\$ 12,000	\$ 12,000	\$ 0	0.00%	\$ 12,000	\$ 0	0.00%
5EM0	725613	Natural Resources Law Enforcement	\$ 214	\$ 1,500	\$ 34,000	\$ 32,500	2,166.67%	\$ 34,000	\$ 0	0.00%
5EN0	725614	Watercraft Law Enforcement	\$ 2,581	\$ 7,500	\$ 0	(\$7,500)	-100.00%	\$ 0	\$ 0	N/A
5HK0	725625	Ohio Nature Preserves	\$0	\$ 1,000	\$ 55,162	\$ 54,162	5,416.20%	\$ 1,000	(\$54,162)	-98.19%
5MF0	725635	Ohio Geology License Plate	\$ 2,400	\$ 2,520	\$ 5,000	\$ 2,480	98.41%	\$ 5,000	\$ 0	0.00%
5MW0	725604	Natural Resources Special Purposes	\$ 9,090,494	\$ 4,010,000	\$ 2,000,000	(\$2,010,000)	-50.12%	\$ 2,000,000	\$ 0	0.00%
5P20	725634	Wildlife Boater Angler Administration	\$ 1,176,075	\$ 3,000,000	\$ 4,000,000	\$ 1,000,000	33.33%	\$ 4,000,000	\$ 0	0.00%
5SA1	725609	Mentor Stormwater Project	\$ 350,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5TD0	725514	Park Maintenance	\$0	\$ 0	\$ 1,356,000	\$ 1,356,000	N/A	\$ 1,356,000	\$ 0	0.00%
6150	725661	Dam Safety	\$ 1,149,235	\$ 974,691	\$ 1,155,691	\$ 181,000	18.57%	\$ 1,155,691	\$ 0	0.00%
6970	725670	Submerged Lands	\$ 405,685	\$ 2,469,145	\$ 717,155	(\$1,751,990)	-70.96%	\$ 717,155	\$ 0	0.00%
7015	740401	Division of Wildlife Conservation	\$ 55,711,674	\$ 59,997,307	\$ 60,000,000	\$ 2,693	0.00%	\$ 60,000,000	\$ 0	0.00%
7086	725414	Waterways Improvement	\$ 5,958,013	\$ 6,193,671	\$ 6,193,671	\$ 0	0.00%	\$ 6,193,671	\$ 0	0.00%
7086	725418	Buoy Placement	\$ 52,415	\$ 60,000	\$ 0	(\$60,000)	-100.00%	\$ 0	\$ 0	N/A
7086	725501	Waterway Safety Grants	\$ 107,701	\$ 120,000	\$ 0	(\$120,000)	-100.00%	\$ 0	\$ 0	N/A
7086	725506	Watercraft Marine Patrol	\$ 576,153	\$ 300,000	\$ 0	(\$300,000)	-100.00%	\$ 0	\$ 0	N/A
7086	725513	Watercraft Educational Grants	\$ 371,845	\$ 200,000	\$ 0	(\$200,000)	-100.00%	\$ 0	\$ 0	N/A
7086	739401	Watercraft Operations	\$ 18,612,253	\$ 20,871,870	\$ 21,228,023	\$ 356,153	1.71%	\$ 21,228,023	\$ 0	0.00%
8150	725636	Cooperative Management Projects	\$ 290,758	\$ 456,000	\$ 650,000	\$ 194,000	42.54%	\$ 650,000	\$ 0	0.00%
8160	725649	Wetlands Habitat	\$ 958,991	\$ 2,266,885	\$ 966,885	(\$1,300,000)	-57.35%	\$ 966,885	\$ 0	0.00%
8170	725655	Wildlife Conservation Checkoff	\$ 1,582,617	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,586,243	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
8190	725685	Ohio River Management	\$ 102,026	\$ 203,584	\$ 140,000	(\$63,584)	-31.23%	\$ 140,000	\$ 0	0.00%
81B0	725688	Wildlife Habitats	\$ 566,097	\$ 2,490,363	\$ 1,200,000	(\$1,290,363)	-51.81%	\$ 1,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 165,431,677	\$ 182,280,585	\$ 192,021,824	\$ 9,741,239	5.34%	\$ 184,333,132	(\$7,688,692)	-4.00%
1550	725601	Departmental Projects	\$ 1,711,027	\$ 1,046,909	\$ 1,523,950	\$ 477,041	45.57%	\$ 1,629,913	\$ 105,963	6.95%
1550	725676	Hocking Hills State Park Lodge	\$0	\$ 1,000,000	\$ 500,000	(\$500,000)	-50.00%	\$ 500,000	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DNR Department of Natural Resources										
1570	725651	Central Support Indirect	\$ 5,119,513	\$ 4,975,270	\$ 5,632,162	\$ 656,892	13.20%	\$ 5,632,162	\$ 0	0.00%
2040	725687	Information Services	\$ 5,751,069	\$ 5,791,238	\$ 5,791,238	\$ 0	0.00%	\$ 5,791,238	\$ 0	0.00%
2050	725696	Human Resource Direct Services	\$ 2,477,296	\$ 2,675,667	\$ 2,698,048	\$ 22,381	0.84%	\$ 2,735,732	\$ 37,684	1.40%
2070	725690	Real Estate Services	\$0	\$ 24,480	\$ 0	(\$24,480)	-100.00%	\$ 0	\$ 0	N/A
2230	725665	Law Enforcement Administration	\$ 2,108,570	\$ 2,352,497	\$ 2,664,717	\$ 312,220	13.27%	\$ 2,827,473	\$ 162,756	6.11%
4X80	725662	Water Resources Council	\$ 11,689	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5100	725631	Maintenance - State-owned Residences	\$ 77,406	\$ 145,611	\$ 249,611	\$ 104,000	71.42%	\$ 249,611	\$ 0	0.00%
6350	725664	Fountain Square Facilities Management	\$ 3,261,155	\$ 3,535,929	\$ 3,647,224	\$ 111,295	3.15%	\$ 3,768,109	\$ 120,885	3.31%
Sub-Total Internal Service Activity Fund Group			\$ 20,517,724	\$ 21,547,601	\$ 22,706,950	\$ 1,159,349	5.38%	\$ 23,134,238	\$ 427,289	1.88%
7061	725405	Clean Ohio Trail Operating	\$ 50,489	\$ 89,202	\$ 301,796	\$ 212,594	238.33%	\$ 301,796	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 50,489	\$ 89,202	\$ 301,796	\$ 212,594	238.33%	\$ 301,796	\$ 0	0.00%
4M80	725675	FOP Contract	\$ 18,938	\$ 15,000	\$ 20,219	\$ 5,219	34.79%	\$ 20,219	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 18,938	\$ 15,000	\$ 20,219	\$ 5,219	34.79%	\$ 20,219	\$ 0	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 279,255	\$ 528,993	\$ 528,993	\$ 0	0.00%	\$ 528,993	\$ 0	0.00%
R043	725624	Forestry	\$ 2,057,123	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%	\$ 2,100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 2,336,378	\$ 2,628,993	\$ 2,628,993	\$ 0	0.00%	\$ 2,628,993	\$ 0	0.00%
3320	725669	Federal Mine Safety Grant	\$ 264,005	\$ 265,000	\$ 265,000	\$ 0	0.00%	\$ 265,000	\$ 0	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 308,693	\$ 308,693	\$ 350,000	\$ 41,307	13.38%	\$ 350,000	\$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 96,350	\$ 100,000	\$ 350,000	\$ 250,000	250.00%	\$ 350,000	\$ 0	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 13,616,380	\$ 10,528,117	\$ 12,541,621	\$ 2,013,504	19.13%	\$ 15,465,471	\$ 2,923,850	23.31%
3B60	725653	Federal Land and Water Conservation Grants	\$ 571,493	\$ 1,012,634	\$ 950,634	(\$62,000)	-6.12%	\$ 950,634	\$ 0	0.00%
3B70	725654	Reclamation - Regulatory	\$ 2,380,753	\$ 3,049,604	\$ 1,986,569	(\$1,063,035)	-34.86%	\$ 1,697,242	(\$289,327)	-14.56%
3P10	725632	Geological Survey-Federal	\$ 157,330	\$ 160,000	\$ 160,000	\$ 0	0.00%	\$ 160,000	\$ 0	0.00%
3P20	725642	Oil and Gas-Federal	\$ 101,574	\$ 131,790	\$ 147,000	\$ 15,210	11.54%	\$ 147,000	\$ 0	0.00%
3P30	725650	Coastal Management - Federal	\$ 1,884,424	\$ 3,130,589	\$ 1,905,150	(\$1,225,439)	-39.14%	\$ 1,905,150	\$ 0	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 3,383,990	\$ 450,000	\$ 601,000	\$ 151,000	33.56%	\$ 608,000	\$ 7,000	1.16%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 785,443	\$ 4,342,280	\$ 1,200,000	(\$3,142,280)	-72.36%	\$ 1,200,000	\$ 0	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 1,305,829	\$ 1,600,000	\$ 1,600,000	\$ 0	0.00%	\$ 1,600,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 24,856,264	\$ 25,078,707	\$ 22,056,974	(\$3,021,733)	-12.05%	\$ 24,698,497	\$ 2,641,523	11.98%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DNR Department of Natural Resources										
Department of Natural Resources Total			\$ 315,160,535	\$ 328,374,992	\$ 346,993,933	\$ 18,618,941	5.67%	\$ 344,700,972	(\$2,292,960)	-0.66%
NUR Board of Nursing										
4K90	884609	Operating Expenses	\$ 7,808,462	\$ 8,028,848	\$ 8,909,895	\$ 881,047	10.97%	\$ 9,317,358	\$ 407,463	4.57%
5AC0	884602	Nurse Education Grant Program	\$ 1,500,481	\$ 1,523,506	\$ 1,518,500	(\$5,006)	-0.33%	\$ 1,518,500	\$ 0	0.00%
5P80	884601	Nursing Special Issues	\$ 3,500	\$ 2,000	\$ 2,000	\$ 0	0.00%	\$ 2,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 9,312,443	\$ 9,554,354	\$ 10,430,395	\$ 876,041	9.17%	\$ 10,837,858	\$ 407,463	3.91%
Board of Nursing Total			\$ 9,312,443	\$ 9,554,354	\$ 10,430,395	\$ 876,041	9.17%	\$ 10,837,858	\$ 407,463	3.91%
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board										
4K90	890609	Operating Expenses	\$ 748,736	\$ 944,865	\$ 996,053	\$ 51,188	5.42%	\$ 1,059,477	\$ 63,424	6.37%
Sub-Total Dedicated Purpose Fund Group			\$ 748,736	\$ 944,865	\$ 996,053	\$ 51,188	5.42%	\$ 1,059,477	\$ 63,424	6.37%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			\$ 748,736	\$ 944,865	\$ 996,053	\$ 51,188	5.42%	\$ 1,059,477	\$ 63,424	6.37%
OLA Ohioana Library Association										
GRF	355501	Library Subsidy	\$ 155,000	\$ 160,000	\$ 0	(\$160,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 155,000	\$ 160,000	\$ 0	(\$160,000)	-100.00%	\$ 0	\$ 0	N/A
Ohioana Library Association Total			\$ 155,000	\$ 160,000	\$ 0	(\$160,000)	-100.00%	\$ 0	\$ 0	N/A
OOD Opportunities for Ohioans with Disabilities Agency										
GRF	415402	Independent Living Council	\$ 321,052	\$ 252,000	\$ 252,000	\$ 0	0.00%	\$ 252,000	\$ 0	0.00%
GRF	415406	Assistive Technology	\$ 26,618	\$ 26,618	\$ 25,819	(\$799)	-3.00%	\$ 25,819	\$ 0	0.00%
GRF	415431	Brain Injury	\$ 126,567	\$ 126,567	\$ 126,567	\$ 0	0.00%	\$ 126,567	\$ 0	0.00%
GRF	415506	Services for Individuals with Disabilities	\$ 15,817,603	\$ 15,817,709	\$ 15,580,444	(\$237,265)	-1.50%	\$ 15,580,444	\$ 0	0.00%
GRF	415507	Lima Easter Seals	\$ 0	\$ 0	\$ 43,800	\$ 43,800	N/A	\$ 43,800	\$ 0	0.00%
GRF	415508	Services for the Deaf	\$ 31,902	\$ 28,000	\$ 27,580	(\$420)	-1.50%	\$ 27,580	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
OOD Opportunities for Ohioans with Disabilities Agency										
Sub-Total General Revenue Fund			\$ 16,323,742	\$ 16,250,894	\$ 16,056,210	(\$194,684)	-1.20%	\$ 16,056,210	\$ 0	0.00%
4670	415609	Business Enterprise Operating Expenses	\$ 1,445,318	\$ 1,259,727	\$ 1,555,368	\$ 295,641	23.47%	\$ 1,555,368	\$ 0	0.00%
4680	415618	Third Party Services Funding	\$ 8,464,669	\$ 12,400,000	\$ 12,300,000	(\$100,000)	-0.81%	\$ 12,300,000	\$ 0	0.00%
4L10	415619	Services for Rehabilitation	\$ 3,058,801	\$ 3,099,971	\$ 3,575,191	\$ 475,220	15.33%	\$ 3,575,191	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 12,968,788	\$ 16,759,698	\$ 17,430,559	\$ 670,861	4.00%	\$ 17,430,559	\$ 0	0.00%
4W50	415606	Program Management	\$ 11,282,666	\$ 12,986,502	\$ 12,486,502	(\$500,000)	-3.85%	\$ 12,785,665	\$ 299,163	2.40%
Sub-Total Internal Service Activity Fund Group			\$ 11,282,666	\$ 12,986,502	\$ 12,486,502	(\$500,000)	-3.85%	\$ 12,785,665	\$ 299,163	2.40%
3170	415620	Disability Determination	\$ 79,627,395	\$ 82,932,645	\$ 82,228,048	(\$704,597)	-0.85%	\$ 82,932,645	\$ 704,597	0.86%
3790	415616	Federal-Vocational Rehabilitation	\$ 101,573,707	\$ 112,963,469	\$ 115,837,977	\$ 2,874,508	2.54%	\$ 117,416,322	\$ 1,578,345	1.36%
3GH0	415602	Personal Care Assistance	\$ 2,800,083	\$ 2,759,527	\$ 3,139,040	\$ 379,513	13.75%	\$ 3,139,040	\$ 0	0.00%
3GH0	415604	Community Centers for the Deaf	\$ 721,209	\$ 772,000	\$ 1,022,000	\$ 250,000	32.38%	\$ 1,022,000	\$ 0	0.00%
3GH0	415613	Independent Living	\$ 662,325	\$ 638,431	\$ 627,128	(\$11,303)	-1.77%	\$ 627,128	\$ 0	0.00%
3L10	415608	Social Security Special Program Assistance	\$ 6,434,649	\$ 7,500,000	\$ 7,000,000	(\$500,000)	-6.67%	\$ 8,000,000	\$ 1,000,000	14.29%
3L40	415615	Federal-Supported Employment	\$ 877,611	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
3L40	415617	Vocational Rehabilitation Programs	\$ 1,536,259	\$ 1,540,263	\$ 1,778,721	\$ 238,458	15.48%	\$ 1,778,721	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 194,233,238	\$ 210,106,335	\$ 212,632,914	\$ 2,526,579	1.20%	\$ 215,915,856	\$ 3,282,942	1.54%
Opportunities for Ohioans with Disabilities Agency Total			\$ 234,808,434	\$ 256,103,429	\$ 258,606,185	\$ 2,502,756	0.98%	\$ 262,188,290	\$ 3,582,105	1.39%
ODB Ohio Optical Dispensers Board										
4K90	894609	Program Support	\$ 364,184	\$ 396,181	\$ 235,768	(\$160,413)	-40.49%	\$ 0	(\$235,768)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 364,184	\$ 396,181	\$ 235,768	(\$160,413)	-40.49%	\$ 0	(\$235,768)	-100.00%
Ohio Optical Dispensers Board Total			\$ 364,184	\$ 396,181	\$ 235,768	(\$160,413)	-40.49%	\$ 0	(\$235,768)	-100.00%
OPT State Board of Optometry										
4K90	885609	Program Support	\$ 322,052	\$ 347,278	\$ 227,394	(\$119,884)	-34.52%	\$ 0	(\$227,394)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 322,052	\$ 347,278	\$ 227,394	(\$119,884)	-34.52%	\$ 0	(\$227,394)	-100.00%
State Board of Optometry Total			\$ 322,052	\$ 347,278	\$ 227,394	(\$119,884)	-34.52%	\$ 0	(\$227,394)	-100.00%

FY 2018 - FY 2019 Final Appropriation Amounts							All Fund Groups			
Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
OPP State Board of Orthotics, Prosthetics, and Pedorthics										
4K90	973609	Operating Expenses	\$ 163,809	\$ 199,182	\$ 122,574	(\$76,608)	-38.46%	\$ 0	(\$122,574)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 163,809	\$ 199,182	\$ 122,574	(\$76,608)	-38.46%	\$ 0	(\$122,574)	-100.00%
State Board of Orthotics, Prosthetics, and Pedorthics Total			\$ 163,809	\$ 199,182	\$ 122,574	(\$76,608)	-38.46%	\$ 0	(\$122,574)	-100.00%
PEN Pension Subsidies										
GRF	090524	Police and Fire Disability Pension Fund	\$ 3,522	\$ 5,000	\$ 3,000	(\$2,000)	-40.00%	\$ 3,000	\$ 0	0.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	\$ 47,733	\$ 55,000	\$ 42,000	(\$13,000)	-23.64%	\$ 42,000	\$ 0	0.00%
GRF	090554	Police and Fire Survivor Benefits	\$ 395,480	\$ 443,000	\$ 355,000	(\$88,000)	-19.86%	\$ 355,000	\$ 0	0.00%
GRF	090575	Police and Fire Death Benefits	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 20,446,735	\$ 20,503,000	\$ 20,400,000	(\$103,000)	-0.50%	\$ 20,400,000	\$ 0	0.00%
Pension Subsidies Total			\$ 20,446,735	\$ 20,503,000	\$ 20,400,000	(\$103,000)	-0.50%	\$ 20,400,000	\$ 0	0.00%
UST Petroleum Underground Storage Tank Release Compensation Board										
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	\$ 1,093,047	\$ 1,305,425	\$ 1,433,220	\$ 127,795	9.79%	\$ 1,461,073	\$ 27,853	1.94%
Sub-Total Dedicated Purpose Fund Group			\$ 1,093,047	\$ 1,305,425	\$ 1,433,220	\$ 127,795	9.79%	\$ 1,461,073	\$ 27,853	1.94%
Petroleum Underground Storage Tank Release Compensation Board Total			\$ 1,093,047	\$ 1,305,425	\$ 1,433,220	\$ 127,795	9.79%	\$ 1,461,073	\$ 27,853	1.94%
PRX State Board of Pharmacy										
4A50	887605	Drug Law Enforcement	\$ 17,644	\$ 75,000	\$ 150,000	\$ 75,000	100.00%	\$ 150,000	\$ 0	0.00%
4K90	658605	OARRS Integration - State	\$0	\$0	\$ 175,000	\$ 175,000	N/A	\$ 210,000	\$ 35,000	20.00%
4K90	887609	Operating Expenses	\$ 6,242,951	\$ 7,710,350	\$ 8,285,214	\$ 574,864	7.46%	\$ 8,507,387	\$ 222,173	2.68%
5SG0	887612	Drug Database	\$0	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
5SY0	887613	Medical Marijuana Control Program	\$0	\$ 860,000	\$ 1,455,700	\$ 595,700	69.27%	\$ 1,335,200	(\$120,500)	-8.28%
Sub-Total Dedicated Purpose Fund Group			\$ 6,260,596	\$ 8,845,350	\$ 10,265,914	\$ 1,420,564	16.06%	\$ 10,402,587	\$ 136,673	1.33%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
PRX State Board of Pharmacy										
3CT0	887606	2008 Developing/Enhancing PMP	\$ 138,486	\$ 4,493	\$ 0	(\$4,493)	-100.00%	\$ 0	\$ 0	N/A
3DV0	887607	Enhancing Ohio's PMP	\$ 241,991	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3EB0	887608	2008 Developing/Enhancing PMP	\$ 11,147	\$ 74,516	\$ 50,000	(\$24,516)	-32.90%	\$ 0	(\$50,000)	-100.00%
3HD0	887614	Pharmacy Federal Grants	\$0	\$ 0	\$ 350,001	\$ 350,001	N/A	\$ 350,000	(\$1)	0.00%
3HH0	658601	OARRS Integration - Federal	\$0	\$0	\$ 1,700,000	\$ 1,700,000	N/A	\$ 2,100,000	\$ 400,000	23.53%
Sub-Total Federal Fund Group			\$ 391,624	\$ 79,009	\$ 2,100,001	\$ 2,020,992	2,557.93%	\$ 2,450,000	\$ 349,999	16.67%
State Board of Pharmacy Total			\$ 6,652,220	\$ 8,924,359	\$ 12,365,915	\$ 3,441,556	38.56%	\$ 12,852,587	\$ 486,672	3.94%
PSY State Board of Psychology										
4K90	882609	Operating Expenses	\$ 549,381	\$ 624,880	\$ 624,880	\$ 0	0.00%	\$ 659,900	\$ 35,020	5.60%
Sub-Total Dedicated Purpose Fund Group			\$ 549,381	\$ 624,880	\$ 624,880	\$ 0	0.00%	\$ 659,900	\$ 35,020	5.60%
State Board of Psychology Total			\$ 549,381	\$ 624,880	\$ 624,880	\$ 0	0.00%	\$ 659,900	\$ 35,020	5.60%
PUB Ohio Public Defender Commission										
GRF	019401	State Legal Defense Services	\$ 3,267,564	\$ 3,385,087	\$ 3,785,087	\$ 400,000	11.82%	\$ 4,006,983	\$ 221,896	5.86%
GRF	019403	Multi-County: State Share	\$ 1,841,726	\$ 1,977,325	\$ 2,058,370	\$ 81,045	4.10%	\$ 2,079,410	\$ 21,040	1.02%
GRF	019404	Trumbull County - State Share	\$ 517,171	\$ 552,337	\$ 553,340	\$ 1,003	0.18%	\$ 548,413	(\$4,927)	-0.89%
GRF	019405	Training Account	\$ 43,550	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
GRF	019501	County Reimbursement	\$ 21,813,038	\$ 22,628,268	\$ 30,066,220	\$ 7,437,952	32.87%	\$ 31,188,211	\$ 1,121,991	3.73%
Sub-Total General Revenue Fund			\$ 27,483,049	\$ 28,593,017	\$ 36,513,017	\$ 7,920,000	27.70%	\$ 37,873,017	\$ 1,360,000	3.72%
1010	019607	Juvenile Legal Assistance	\$ 217,355	\$ 200,000	\$ 207,351	\$ 7,351	3.68%	\$ 204,756	(\$2,595)	-1.25%
4060	019603	Training and Publications	\$0	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 0	0.00%
4070	019604	County Representation	\$ 326,981	\$ 353,777	\$ 407,613	\$ 53,836	15.22%	\$ 413,815	\$ 6,202	1.52%
4080	019605	Client Payments	\$ 968,100	\$ 887,413	\$ 789,868	(\$97,545)	-10.99%	\$ 807,884	\$ 18,016	2.28%
4C70	019601	Multi-County: County Share	\$ 2,045,903	\$ 2,301,415	\$ 2,558,173	\$ 256,758	11.16%	\$ 2,662,641	\$ 104,468	4.08%
4N90	019613	Gifts and Grants	\$ 15,519	\$ 13,210	\$ 10,530	(\$2,680)	-20.29%	\$ 10,530	\$ 0	0.00%
4X70	019610	Trumbull County - County Share	\$ 573,840	\$ 626,384	\$ 685,699	\$ 59,315	9.47%	\$ 698,234	\$ 12,535	1.83%
5740	019606	Civil Legal Aid	\$ 15,123,770	\$ 16,608,500	\$ 17,760,000	\$ 1,151,500	6.93%	\$ 17,760,000	\$ 0	0.00%

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All Fund Groups

Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
PUBOhio Public Defender Commission										
5CX0	019617	Civil Case Filing Fee	\$ 343,678	\$ 453,580	\$ 556,331	\$ 102,751	22.65%	\$ 533,722	(\$22,609)	-4.06%
5DY0	019618	Indigent Defense Support - County Share	\$ 36,501,225	\$ 39,409,939	\$ 32,868,000	(\$6,541,939)	-16.60%	\$ 32,868,000	\$ 0	0.00%
5DY0	019619	Indigent Defense Support - State Office	\$ 5,003,934	\$ 5,850,000	\$ 7,167,143	\$ 1,317,143	22.52%	\$ 7,212,874	\$ 45,731	0.64%
Sub-Total Dedicated Purpose Fund Group			\$ 61,120,304	\$ 66,729,218	\$ 63,035,708	(\$3,693,510)	-5.54%	\$ 63,197,456	\$ 161,748	0.26%
3GJ0	019622	Byrne Memorial Grant	\$ 30,349	\$ 39,958	\$ 7,766	(\$32,192)	-80.56%	\$ 0	(\$7,766)	-100.00%
3S80	019608	Federal Representation	\$ 44,202	\$ 39,979	\$ 37,845	(\$2,134)	-5.34%	\$ 38,315	\$ 470	1.24%
Sub-Total Federal Fund Group			\$ 74,551	\$ 79,937	\$ 45,611	(\$34,326)	-42.94%	\$ 38,315	(\$7,296)	-16.00%
Ohio Public Defender Commission Total			\$ 88,677,904	\$ 95,402,172	\$ 99,594,336	\$ 4,192,164	4.39%	\$ 101,108,788	\$ 1,514,452	1.52%
DPSDepartment of Public Safety										
GRF	763403	EMA Operating	\$ 4,183,148	\$ 4,613,987	\$ 4,300,443	(\$313,544)	-6.80%	\$ 4,716,556	\$ 416,113	9.68%
GRF	767420	Investigative Unit Operating	\$ 11,387,872	\$ 11,955,989	\$ 11,614,478	(\$341,511)	-2.86%	\$ 11,973,378	\$ 358,900	3.09%
GRF	768425	Justice Program Services	\$ 768,282	\$ 818,570	\$ 702,848	(\$115,722)	-14.14%	\$ 1,001,194	\$ 298,346	42.45%
GRF	769406	Homeland Security - Operating	\$ 1,933,801	\$ 2,089,997	\$ 2,586,618	\$ 496,621	23.76%	\$ 2,699,745	\$ 113,127	4.37%
Sub-Total General Revenue Fund			\$ 18,273,102	\$ 19,478,543	\$ 19,204,387	(\$274,156)	-1.41%	\$ 20,390,873	\$ 1,186,486	6.18%
8310	769631	Homeland Security - Federal	\$ 181,161	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Highway Safety Fund Group			\$ 181,161	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4P60	768601	Justice Program Services	\$ 20,028	\$ 150,000	\$ 330,000	\$ 180,000	120.00%	\$ 210,000	(\$120,000)	-36.36%
4V30	763662	EMA Service and Reimbursements	\$ 905,712	\$ 467,063	\$ 751,000	\$ 283,937	60.79%	\$ 751,000	\$ 0	0.00%
5330	763601	State Disaster Relief	\$ 4,548,063	\$ 1,888,310	\$ 0	(\$1,888,310)	-100.00%	\$ 0	\$ 0	N/A
5330	763602	Emergency Management Assistance Compact	\$ 0	\$ 9,469,505	\$ 0	(\$9,469,505)	-100.00%	\$ 0	\$ 0	N/A
5BK0	768687	Criminal Justice Services - Operating	\$ 397,941	\$ 400,000	\$ 550,000	\$ 150,000	37.50%	\$ 400,000	(\$150,000)	-27.27%
5BK0	768689	Family Violence Shelter Programs	\$ 1,967,406	\$ 1,550,000	\$ 1,550,000	\$ 0	0.00%	\$ 1,550,000	\$ 0	0.00%
5ET0	768625	Drug Law Enforcement	\$ 5,658,588	\$ 6,000,000	\$ 8,000,000	\$ 2,000,000	33.33%	\$ 8,000,000	\$ 0	0.00%
5FL0	769634	Investigations	\$ 251,386	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 861,274	\$ 850,946	\$ 850,946	\$ 0	0.00%	\$ 850,946	\$ 0	0.00%
5ML0	769635	Infrastructure Protection	\$ 20,458	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5RH0	767697	OIU Special Projects	\$ 97,187	\$ 1,360,000	\$ 900,000	(\$460,000)	-33.82%	\$ 900,000	\$ 0	0.00%

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All Fund Groups

Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DPS Department of Public Safety										
5RS0	768621	Community Police Relations	\$ 193,551	\$ 3,000,000	\$ 1,000,000	(\$2,000,000)	-66.67%	\$ 1,000,000	\$ 0	0.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 661,191	\$ 325,000	\$ 1,000,000	\$ 675,000	207.69%	\$ 1,000,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 1,089,663	\$ 1,235,241	\$ 1,258,624	\$ 23,383	1.89%	\$ 1,258,624	\$ 0	0.00%
6810	763653	SARA Title III Hazmat Planning	\$ 176,809	\$ 268,677	\$ 273,629	\$ 4,952	1.84%	\$ 273,629	\$ 0	0.00%
8500	767628	Investigative Unit Salvage	\$ 92,663	\$ 92,700	\$ 175,000	\$ 82,300	88.78%	\$ 175,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 16,941,919	\$ 27,177,442	\$ 16,759,199	(\$10,418,243)	-38.33%	\$ 16,489,199	(\$270,000)	-1.61%
3290	763645	Federal Mitigation Program	\$ 4,336,735	\$ 8,851,596	\$ 7,960,000	(\$891,596)	-10.07%	\$ 7,200,000	(\$760,000)	-9.55%
3370	763609	Federal Disaster Relief	\$ 6,460,174	\$ 23,551,491	\$ 20,019,000	(\$3,532,491)	-15.00%	\$ 18,017,000	(\$2,002,000)	-10.00%
3390	763647	Emergency Management Assistance and Training	\$ 19,079,905	\$ 58,382,050	\$ 49,600,000	(\$8,782,050)	-15.04%	\$ 44,700,000	(\$4,900,000)	-9.88%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 1	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3EU0	768614	Justice Assistance Grants - FFY10	\$ 8,177	\$ 25,000	\$ 0	(\$25,000)	-100.00%	\$ 0	\$ 0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	\$ 53,966	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$0	\$ 55,000	\$ 55,000	\$ 0	0.00%	\$ 55,000	\$ 0	0.00%
3FY0	768616	Justice Assistance Grants - FFY12	\$ 345,688	\$ 300,000	\$ 100,000	(\$200,000)	-66.67%	\$ 100,000	\$ 0	0.00%
3FZ0	768617	Justice Assistance Grants - FFY13	\$ 761,314	\$ 650,000	\$ 400,000	(\$250,000)	-38.46%	\$ 400,000	\$ 0	0.00%
3GA0	768618	Justice Assistance Grants - FFY14	\$ 3,724,565	\$ 2,000,000	\$ 900,000	(\$1,100,000)	-55.00%	\$ 900,000	\$ 0	0.00%
3GL0	768619	Justice Assistance Grants - FFY15	\$ 1,231,555	\$ 10,500,000	\$ 12,500,000	\$ 2,000,000	19.05%	\$ 12,500,000	\$ 0	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$0	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 942,419	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%	\$ 1,400,000	\$ 0	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 750,042	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%	\$ 1,400,000	\$ 0	0.00%
3L50	768604	Justice Program	\$ 9,299,842	\$ 10,500,000	\$ 10,500,000	\$ 0	0.00%	\$ 10,500,000	\$ 0	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 897	\$ 31,672	\$ 31,672	\$ 0	0.00%	\$ 31,672	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 46,995,280	\$ 118,046,809	\$ 105,265,672	(\$12,781,137)	-10.83%	\$ 97,603,672	(\$7,662,000)	-7.28%
Department of Public Safety Total			\$ 82,391,463	\$ 164,702,794	\$ 141,229,258	(\$23,473,536)	-14.25%	\$ 134,483,744	(\$6,745,514)	-4.78%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
PUCPublic Utilities Commission of Ohio										
4A30	870614	Grade Crossing Protection Devices-State	\$ 645,408	\$ 220,000	\$ 750,000	\$ 530,000	240.91%	\$ 1,000,000	\$ 250,000	33.33%
4L80	870617	Pipeline Safety-State	\$ 311,197	\$ 331,992	\$ 331,992	\$ 0	0.00%	\$ 331,992	\$ 0	0.00%
5610	870606	Power Siting Board	\$ 501,566	\$ 581,618	\$ 581,000	(\$618)	-0.11%	\$ 581,000	\$ 0	0.00%
5F60	870622	Utility and Railroad Regulation	\$ 28,389,796	\$ 33,326,624	\$ 31,826,624	(\$1,500,000)	-4.50%	\$ 31,826,624	\$ 0	0.00%
5F60	870624	NARUC/NRRI Subsidy	\$ 5,000	\$ 55,000	\$ 85,000	\$ 30,000	54.55%	\$ 85,000	\$ 0	0.00%
5LT0	870640	Intrastate Registration	\$ 156,924	\$ 194,259	\$ 195,000	\$ 741	0.38%	\$ 195,000	\$ 0	0.00%
5LT0	870641	Unified Carrier Registration	\$ 355,433	\$ 449,132	\$ 450,000	\$ 868	0.19%	\$ 450,000	\$ 0	0.00%
5LT0	870642	Hazardous Materials Registration	\$ 573,755	\$ 775,629	\$ 775,000	(\$629)	-0.08%	\$ 775,000	\$ 0	0.00%
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	\$ 239,251	\$ 291,423	\$ 292,000	\$ 577	0.20%	\$ 292,000	\$ 0	0.00%
5LT0	870644	Hazardous Materials Civil Forfeiture	\$ 412,116	\$ 898,800	\$ 898,800	\$ 0	0.00%	\$ 898,800	\$ 0	0.00%
5LT0	870645	Motor Carrier Enforcement	\$ 3,972,048	\$ 5,444,201	\$ 4,750,000	(\$694,201)	-12.75%	\$ 4,750,000	\$ 0	0.00%
5Q50	870626	Telecommunications Relay Service	\$ 2,996,639	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 0	0.00%
5QR0	870646	Underground Facilities Protection	\$ 0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
5QS0	870647	Underground Facilities Administration	\$ 3,801	\$ 407,500	\$ 316,000	(\$91,500)	-22.45%	\$ 316,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 38,562,933	\$ 46,476,178	\$ 44,801,416	(\$1,674,762)	-3.60%	\$ 45,051,416	\$ 250,000	0.56%
3330	870601	Gas Pipeline Safety	\$ 597,959	\$ 597,959	\$ 597,959	\$ 0	0.00%	\$ 597,959	\$ 0	0.00%
3500	870608	Motor Carrier Safety	\$ 7,509,314	\$ 4,828,857	\$ 6,250,000	\$ 1,421,143	29.43%	\$ 6,250,000	\$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	\$ 27,292	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 8,134,565	\$ 5,526,816	\$ 6,947,959	\$ 1,421,143	25.71%	\$ 6,947,959	\$ 0	0.00%
Public Utilities Commission of Ohio Total			\$ 46,697,497	\$ 52,002,994	\$ 51,749,375	(\$253,619)	-0.49%	\$ 51,999,375	\$ 250,000	0.48%
PWPublic Works Commission										
GRF	150904	Conservation General Obligation Bond Debt Service	\$ 30,618,334	\$ 35,890,475	\$ 37,708,400	\$ 1,817,925	5.07%	\$ 40,503,200	\$ 2,794,800	7.41%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$ 218,564,731	\$ 220,940,469	\$ 228,005,100	\$ 7,064,631	3.20%	\$ 221,142,200	(\$6,862,900)	-3.01%
Sub-Total General Revenue Fund			\$ 249,183,065	\$ 256,830,944	\$ 265,713,500	\$ 8,882,556	3.46%	\$ 261,645,400	(\$4,068,100)	-1.53%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 735,497	\$ 880,952	\$ 880,952	\$ 0	0.00%	\$ 880,952	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
PWCPublic Works Commission										
7056	150403	Clean Ohio Conservation Operating	\$ 233,138	\$ 280,930	\$ 296,051	\$ 15,121	5.38%	\$ 296,051	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 968,635	\$ 1,161,882	\$ 1,177,003	\$ 15,121	1.30%	\$ 1,177,003	\$ 0	0.00%
Public Works Commission Total			\$ 250,151,700	\$ 257,992,826	\$ 266,890,503	\$ 8,897,677	3.45%	\$ 262,822,403	(\$4,068,100)	-1.52%
RACOhio State Racing Commission										
5620	875601	Thoroughbred Development	\$ 1,371,272	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%	\$ 1,400,000	\$ 0	0.00%
5630	875602	Standardbred Development	\$ 1,189,122	\$ 1,300,000	\$ 1,550,000	\$ 250,000	19.23%	\$ 1,550,000	\$ 0	0.00%
5650	875604	Racing Commission Operating	\$ 3,206,384	\$ 3,334,178	\$ 3,743,995	\$ 409,817	12.29%	\$ 3,770,948	\$ 26,953	0.72%
5JK0	875610	Horse Racing Development - Casino	\$ 8,458,040	\$ 8,352,095	\$ 8,512,095	\$ 160,000	1.92%	\$ 8,512,095	\$ 0	0.00%
5NL0	875611	Revenue Redistribution	\$ 7,098,379	\$ 8,000,000	\$ 8,000,000	\$ 0	0.00%	\$ 8,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 21,323,198	\$ 22,386,273	\$ 23,206,090	\$ 819,817	3.66%	\$ 23,233,043	\$ 26,953	0.12%
5C40	875607	Simulcast Horse Racing Purse	\$ 7,356,183	\$ 9,000,000	\$ 9,000,000	\$ 0	0.00%	\$ 9,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 7,356,183	\$ 9,000,000	\$ 9,000,000	\$ 0	0.00%	\$ 9,000,000	\$ 0	0.00%
R021	875605	Bond Reimbursements	\$ 83,400	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 83,400	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Ohio State Racing Commission Total			\$ 28,762,781	\$ 31,486,273	\$ 32,306,090	\$ 819,817	2.60%	\$ 32,333,043	\$ 26,953	0.08%
DRCDepartment of Rehabilitation and Correction										
GRF	501321	Institutional Operations	\$ 955,752,477	\$ 1,017,382,287	\$ 1,046,933,997	\$ 29,551,710	2.90%	\$ 1,047,161,916	\$ 227,919	0.02%
GRF	501405	Halfway House	\$ 58,452,887	\$ 69,410,170	\$ 66,770,618	(\$2,639,552)	-3.80%	\$ 66,770,618	\$ 0	0.00%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 76,247,610	\$ 79,798,911	\$ 78,505,000	(\$1,293,911)	-1.62%	\$ 77,707,100	(\$797,900)	-1.02%
GRF	501407	Community Nonresidential Programs	\$ 46,823,504	\$ 40,390,416	\$ 56,578,573	\$ 16,188,157	40.08%	\$ 73,161,958	\$ 16,583,385	29.31%
GRF	501408	Community Misdemeanor Programs	\$ 14,304,781	\$ 14,356,800	\$ 9,356,800	(\$5,000,000)	-34.83%	\$ 9,356,800	\$ 0	0.00%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	\$ 75,006,059	\$ 78,531,698	\$ 78,531,698	\$ 0	0.00%	\$ 78,531,698	\$ 0	0.00%
GRF	501503	Residential Grant Program	\$ 0	\$ 100,000	\$ 0	(\$100,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 75,903,926	\$ 78,660,687	\$ 80,883,748	\$ 2,223,061	2.83%	\$ 82,807,332	\$ 1,923,584	2.38%
GRF	504321	Administrative Operations	\$ 21,898,995	\$ 23,378,789	\$ 24,034,553	\$ 655,764	2.80%	\$ 24,611,945	\$ 577,392	2.40%

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						\$ Change	% Change		\$ Change	% Change
DRC Department of Rehabilitation and Correction										
GRF	505321	Institution Medical Services	\$ 252,469,881	\$ 260,422,339	\$ 267,206,462	\$ 6,784,123	2.61%	\$ 272,013,566	\$ 4,807,104	1.80%
GRF	506321	Institution Education Services	\$ 25,212,807	\$ 31,879,887	\$ 32,581,211	\$ 701,324	2.20%	\$ 33,372,312	\$ 791,101	2.43%
Sub-Total General Revenue Fund			\$ 1,602,072,927	\$ 1,694,311,984	\$ 1,741,382,660	\$ 47,070,676	2.78%	\$ 1,765,495,245	\$ 24,112,585	1.38%
4B00	501601	Sewer Treatment Services	\$ 1,870,111	\$ 2,213,293	\$ 2,230,000	\$ 16,707	0.75%	\$ 2,230,000	\$ 0	0.00%
4D40	501603	Prisoner Programs	\$ 3,697,172	\$ 500,000	\$ 1,300,000	\$ 800,000	160.00%	\$ 1,300,000	\$ 0	0.00%
4L40	501604	Transitional Control	\$ 675,248	\$ 700,000	\$ 1,950,000	\$ 1,250,000	178.57%	\$ 1,950,000	\$ 0	0.00%
4S50	501608	Education Services	\$ 4,213,785	\$ 4,835,099	\$ 4,725,000	(\$110,099)	-2.28%	\$ 4,725,000	\$ 0	0.00%
5AF0	501609	State and Non-Federal Awards	\$ 263,512	\$ 379,352	\$ 875,000	\$ 495,648	130.66%	\$ 875,000	\$ 0	0.00%
5H80	501617	Offender Financial Responsibility	\$ 995,420	\$ 1,405,700	\$ 2,500,000	\$ 1,094,300	77.85%	\$ 3,110,000	\$ 610,000	24.40%
5TZ0	501610	Probation Improvement and Incentive Grants	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
5UB0	501612	Institution Addiction Treatment Services	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 11,715,248	\$ 10,033,444	\$ 19,580,000	\$ 9,546,556	95.15%	\$ 20,190,000	\$ 610,000	3.12%
1480	501602	Institutional Services	\$ 2,457,145	\$ 2,494,728	\$ 2,925,000	\$ 430,272	17.25%	\$ 2,925,000	\$ 0	0.00%
2000	501607	Ohio Penal Industries	\$ 47,970,864	\$ 52,992,829	\$ 52,900,000	(\$92,829)	-0.18%	\$ 52,900,000	\$ 0	0.00%
4830	501605	Leased Property Maintenance and Operating	\$ 176,588	\$ 350,000	\$ 2,000,000	\$ 1,650,000	471.43%	\$ 2,000,000	\$ 0	0.00%
5710	501606	Corrections Training Maintenance and Operating	\$ 425,921	\$ 480,000	\$ 480,000	\$ 0	0.00%	\$ 480,000	\$ 0	0.00%
5L60	501611	Information Technology Services	\$ 34,381	\$ 500,000	\$ 1,300,000	\$ 800,000	160.00%	\$ 1,300,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 51,064,899	\$ 56,817,557	\$ 59,605,000	\$ 2,787,443	4.91%	\$ 59,605,000	\$ 0	0.00%
3230	501619	Federal Grants	\$ 2,288,473	\$ 1,700,000	\$ 1,985,000	\$ 285,000	16.76%	\$ 1,985,000	\$ 0	0.00%
3CW0	501622	Federal Equitable Sharing	\$ 38,849	\$ 400,000	\$ 455,000	\$ 55,000	13.75%	\$ 455,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,327,321	\$ 2,100,000	\$ 2,440,000	\$ 340,000	16.19%	\$ 2,440,000	\$ 0	0.00%
Department of Rehabilitation and Correction Total			\$ 1,667,180,396	\$ 1,763,262,985	\$ 1,823,007,660	\$ 59,744,675	3.39%	\$ 1,847,730,245	\$ 24,722,585	1.36%
RCB Respiratory Care Board										
4K90	872609	Operating Expenses	\$ 534,794	\$ 590,032	\$ 363,106	(\$226,926)	-38.46%	\$ 0	(\$363,106)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 534,794	\$ 590,032	\$ 363,106	(\$226,926)	-38.46%	\$ 0	(\$363,106)	-100.00%
Respiratory Care Board Total			\$ 534,794	\$ 590,032	\$ 363,106	(\$226,926)	-38.46%	\$ 0	(\$363,106)	-100.00%

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						\$ Change	% Change		\$ Change	% Change
RDF	State Revenue Distributions									
GRF	110908	Property Tax Reimbursement - Local Government	\$ 637,634,461	\$ 633,129,000	\$ 641,015,200	\$ 7,886,200	1.25%	\$ 645,785,000	\$ 4,769,800	0.74%
GRF	200903	Property Tax Reimbursement - Education	\$ 1,153,889,717	\$ 1,155,371,000	\$ 1,180,084,800	\$ 24,713,800	2.14%	\$ 1,199,315,000	\$ 19,230,200	1.63%
Sub-Total General Revenue Fund			\$ 1,791,524,177	\$ 1,788,500,000	\$ 1,821,100,000	\$ 32,600,000	1.82%	\$ 1,845,100,000	\$ 24,000,000	1.32%
5JG0	110633	Gross Casino Revenue Payments-County	\$ 137,326,480	\$ 133,900,000	\$ 128,400,000	(\$5,500,000)	-4.11%	\$ 126,500,000	(\$1,900,000)	-1.48%
5JH0	110634	Gross Casino Revenue Payments- School Districts	\$ 90,738,157	\$ 89,200,000	\$ 85,600,000	(\$3,600,000)	-4.04%	\$ 84,300,000	(\$1,300,000)	-1.52%
5JJ0	110636	Gross Casino Revenue- Host City	\$ 13,463,380	\$ 13,100,000	\$ 12,500,000	(\$600,000)	-4.58%	\$ 12,400,000	(\$100,000)	-0.80%
7047	200902	Property Tax Replacement Phase Out - Education	\$ 357,705,800	\$ 244,402,430	\$ 207,311,667	(\$37,090,763)	-15.18%	\$ 165,229,141	(\$42,082,526)	-20.30%
7049	336900	Indigent Drivers Alcohol Treatment	\$ 1,037,037	\$ 1,750,000	\$ 2,250,000	\$ 500,000	28.57%	\$ 2,250,000	\$ 0	0.00%
7050	762900	International Registration Plan Distribution	\$ 19,310,566	\$ 21,358,243	\$ 22,000,000	\$ 641,757	3.00%	\$ 22,000,000	\$ 0	0.00%
7051	762901	Auto Registration Distribution	\$ 326,814,046	\$ 323,475,829	\$ 325,000,000	\$ 1,524,171	0.47%	\$ 325,000,000	\$ 0	0.00%
7060	110960	Gasoline Excise Tax Fund	\$ 373,065,255	\$ 373,584,233	\$ 375,000,000	\$ 1,415,767	0.38%	\$ 375,000,000	\$ 0	0.00%
7065	110965	Public Library Fund	\$ 377,607,444	\$ 389,500,000	\$ 386,300,000	(\$3,200,000)	-0.82%	\$ 398,100,000	\$ 11,800,000	3.05%
7066	800966	Undivided Liquor Permits	\$ 14,428,994	\$ 14,603,642	\$ 14,600,000	(\$3,642)	-0.02%	\$ 14,600,000	\$ 0	0.00%
7068	110968	State and Local Government Highway Distribution	\$ 195,296,575	\$ 195,611,371	\$ 196,000,000	\$ 388,629	0.20%	\$ 196,000,000	\$ 0	0.00%
7069	110969	Local Government Fund	\$ 368,663,863	\$ 380,300,000	\$ 381,800,000	\$ 1,500,000	0.39%	\$ 393,500,000	\$ 11,700,000	3.06%
7081	110907	Property Tax Replacement Phase Out - Local Government	\$ 76,369,906	\$ 50,504,970	\$ 30,844,526	(\$19,660,444)	-38.93%	\$ 16,700,147	(\$14,144,379)	-45.86%
7082	110982	Horse Racing Tax	\$ 55,271	\$ 56,210	\$ 60,000	\$ 3,790	6.74%	\$ 60,000	\$ 0	0.00%
7083	700900	Ohio Fairs Fund	\$ 832,000	\$ 850,355	\$ 1,000,000	\$ 149,645	17.60%	\$ 1,000,000	\$ 0	0.00%
7104	110997	Medicaid Local Sales Tax Transition Fund	\$ 0	\$ 0	\$ 207,000,000	\$ 207,000,000	N/A	\$ 0	(\$207,000,000)	-100.00%
Sub-Total Revenue Distribution Fund Group			\$ 2,352,714,774	\$ 2,232,197,283	\$ 2,375,666,193	\$ 143,468,910	6.43%	\$ 2,132,639,288	(\$243,026,905)	-10.23%
4P80	001698	Cash Management Improvement Fund	\$ 22,018	\$ 535,780	\$ 3,100,000	\$ 2,564,220	478.60%	\$ 3,100,000	\$ 0	0.00%
6080	001699	Investment Earnings	\$ 63,724,556	\$ 100,000,000	\$ 120,000,000	\$ 20,000,000	20.00%	\$ 125,000,000	\$ 5,000,000	4.17%
7001	110996	Horse Racing Tax Local Government Payments	\$ 238,078	\$ 235,983	\$ 240,000	\$ 4,017	1.70%	\$ 240,000	\$ 0	0.00%
7062	110962	Resort Area Excise Tax Distribution	\$ 1,182,920	\$ 1,009,570	\$ 1,200,000	\$ 190,430	18.86%	\$ 1,200,000	\$ 0	0.00%
7063	110963	Permissive Sales Tax Distribution	\$ 2,556,628,566	\$ 2,605,200,000	\$ 2,577,800,000	(\$27,400,000)	-1.05%	\$ 2,653,900,000	\$ 76,100,000	2.95%
7067	110967	School District Income Tax Distribution	\$ 410,432,147	\$ 420,581,936	\$ 435,200,000	\$ 14,618,064	3.48%	\$ 451,200,000	\$ 16,000,000	3.68%
7085	800985	Volunteer Firemen's Dependents Fund	\$ 281,470	\$ 245,865	\$ 300,000	\$ 54,135	22.02%	\$ 300,000	\$ 0	0.00%
7093	110640	Next Generation 9-1-1	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%

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						\$ Change	% Change		\$ Change	% Change
RDF State Revenue Distributions										
7094	110641	Wireless 9-1-1 Government Assistance	\$ 25,689,296	\$ 25,689,296	\$ 25,700,000	\$ 10,704	0.04%	\$ 25,700,000	\$ 0	0.00%
7095	110995	Municipal Income Tax	\$ 15,468,730	\$ 7,900,000	\$ 8,000,000	\$ 100,000	1.27%	\$ 8,000,000	\$ 0	0.00%
7099	762902	Permissive Tax Distribution - Auto Registration	\$ 176,404,204	\$ 188,000,000	\$ 180,000,000	(\$8,000,000)	-4.26%	\$ 180,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 3,250,071,986	\$ 3,349,398,430	\$ 3,352,540,000	\$ 3,141,570	0.09%	\$ 3,449,640,000	\$ 97,100,000	2.90%
R045	110617	International Fuel Tax Distribution	\$ 44,018,111	\$ 37,517,219	\$ 36,100,000	(\$1,417,219)	-3.78%	\$ 36,100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 44,018,111	\$ 37,517,219	\$ 36,100,000	(\$1,417,219)	-3.78%	\$ 36,100,000	\$ 0	0.00%
State Revenue Distributions Total			\$ 7,438,329,048	\$ 7,407,612,932	\$ 7,585,406,193	\$ 177,793,261	2.40%	\$ 7,463,479,288	(\$121,926,905)	-1.61%
SAN State Board of Sanitarian Registration										
4K90	893609	Operating Expenses	\$ 151,374	\$ 165,120	\$ 43,633	(\$121,487)	-73.57%	\$ 0	(\$43,633)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 151,374	\$ 165,120	\$ 43,633	(\$121,487)	-73.57%	\$ 0	(\$43,633)	-100.00%
State Board of Sanitarian Registration Total			\$ 151,374	\$ 165,120	\$ 43,633	(\$121,487)	-73.57%	\$ 0	(\$43,633)	-100.00%
OSB Ohio State School for the Blind										
GRF	226321	Operations	\$ 8,017,045	\$ 9,932,245	\$ 10,147,767	\$ 215,522	2.17%	\$ 10,385,938	\$ 238,171	2.35%
Sub-Total General Revenue Fund			\$ 8,017,045	\$ 9,932,245	\$ 10,147,767	\$ 215,522	2.17%	\$ 10,385,938	\$ 238,171	2.35%
4H80	226602	Education Reform Grants	\$ 27,000	\$ 177,000	\$ 354,000	\$ 177,000	100.00%	\$ 354,000	\$ 0	0.00%
4M50	226601	Work Study and Technology Investment	\$ 61,483	\$ 214,939	\$ 461,521	\$ 246,582	114.72%	\$ 461,521	\$ 0	0.00%
5NJ0	226622	Food Service Program	\$ 9,000	\$ 9,000	\$ 9,500	\$ 500	5.56%	\$ 9,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 97,483	\$ 400,939	\$ 825,021	\$ 424,082	105.77%	\$ 825,021	\$ 0	0.00%
3100	226626	Federal Grants	\$ 1,200,036	\$ 283,000	\$ 183,000	(\$100,000)	-35.34%	\$ 183,000	\$ 0	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 240,146	\$ 350,000	\$ 650,000	\$ 300,000	85.71%	\$ 650,000	\$ 0	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	100.00%	\$ 100,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,490,182	\$ 683,000	\$ 933,000	\$ 250,000	36.60%	\$ 933,000	\$ 0	0.00%
Ohio State School for the Blind Total			\$ 9,604,709	\$ 11,016,184	\$ 11,905,788	\$ 889,604	8.08%	\$ 12,143,959	\$ 238,171	2.00%

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						\$ Change	% Change		\$ Change	% Change
OSD Ohio School for the Deaf										
GRF	221321	Operations	\$ 9,668,321	\$ 10,711,788	\$ 10,856,987	\$ 145,199	1.36%	\$ 11,079,816	\$ 222,829	2.05%
Sub-Total General Revenue Fund			\$ 9,668,321	\$ 10,711,788	\$ 10,856,987	\$ 145,199	1.36%	\$ 11,079,816	\$ 222,829	2.05%
4M00	221601	Educational Program Expenses	\$ 69,441	\$ 95,000	\$ 105,000	\$ 10,000	10.53%	\$ 105,000	\$ 0	0.00%
4M10	221602	Education Reform Grants	\$ 33,149	\$ 185,000	\$ 370,000	\$ 185,000	100.00%	\$ 370,000	\$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 34,050	\$ 35,000	\$ 62,999	\$ 27,999	80.00%	\$ 63,000	\$ 1	0.00%
5NK0	221610	Food Service Program	\$ 9,000	\$ 9,000	\$ 9,500	\$ 500	5.56%	\$ 9,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 145,640	\$ 324,000	\$ 547,499	\$ 223,499	68.98%	\$ 547,500	\$ 1	0.00%
3110	221625	Federal Grants	\$ 1,016,592	\$ 524,308	\$ 385,000	(\$139,308)	-26.57%	\$ 385,000	\$ 0	0.00%
3HA0	221611	Deaf Crime Victims Services Grant	\$ 38,244	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3R00	221684	Medicaid Professional Services Reimbursement	\$ 161,235	\$ 160,000	\$ 206,000	\$ 46,000	28.75%	\$ 206,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,216,071	\$ 684,308	\$ 591,000	(\$93,308)	-13.64%	\$ 591,000	\$ 0	0.00%
Ohio School for the Deaf Total			\$ 11,030,032	\$ 11,720,096	\$ 11,995,486	\$ 275,390	2.35%	\$ 12,218,316	\$ 222,830	1.86%
SOS Secretary of State										
GRF	050321	Operating Expenses	\$ 2,139,715	\$ 2,144,030	\$ 0	(\$2,144,030)	-100.00%	\$ 0	\$ 0	N/A
GRF	050407	Poll Workers Training	\$0	\$ 468,392	\$ 0	(\$468,392)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 2,139,715	\$ 2,612,422	\$ 0	(\$2,612,422)	-100.00%	\$ 0	\$ 0	N/A
4120	050609	Notary Commission	\$ 455,856	\$ 475,000	\$ 475,000	\$ 0	0.00%	\$ 475,000	\$ 0	0.00%
4130	050601	Information Systems	\$ 48,964	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4140	050602	Citizens Education Fund	\$0	\$ 440,000	\$ 0	(\$440,000)	-100.00%	\$ 0	\$ 0	N/A
4S80	050610	Board of Voting Machine Examiners	\$ 12,000	\$ 21,600	\$ 7,200	(\$14,400)	-66.67%	\$ 7,200	\$ 0	0.00%
5990	050603	Business Services Operating Expenses	\$ 14,081,511	\$ 14,385,400	\$ 14,385,400	\$ 0	0.00%	\$ 14,385,400	\$ 0	0.00%
5990	050628	Litigation Related Expenses Operating and Judging	\$0	\$ 1,309,070	\$ 0	(\$1,309,070)	-100.00%	\$ 0	\$ 0	N/A
5990	050629	Statewide Voter Registration Database	\$0	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
5990	050630	Elections Support Supplement	\$0	\$ 0	\$ 2,144,030	\$ 2,144,030	N/A	\$ 2,144,030	\$ 0	0.00%
5990	050631	Precinct Election Officials Training	\$0	\$ 0	\$ 234,196	\$ 234,196	N/A	\$ 234,196	\$ 0	0.00%
5FG0	050620	BOE Reimbursement and Education	\$ 45,351	\$ 926,611	\$ 80,000	(\$846,611)	-91.37%	\$ 80,000	\$ 0	0.00%

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SOS Secretary of State										
5RG0	050627	Absentee Voter Ballot Application Mailing	\$0	\$ 1,250,000	\$ 0	(\$1,250,000)	-100.00%	\$ 0	\$ 0	N/A
5SN0	050626	Address Confidentiality	\$0	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 14,643,682	\$ 19,507,681	\$ 18,125,826	(\$1,381,855)	-7.08%	\$ 18,125,826	\$ 0	0.00%
5FH0	050621	Statewide Ballot Advertising	\$ 560,082	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Internal Service Activity Fund Group			\$ 560,082	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
R001	050605	Uniform Commercial Code Refunds	\$ 15,001	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
R002	050606	Corporate/Business Filing Refunds	\$ 137,178	\$ 85,000	\$ 85,000	\$ 0	0.00%	\$ 85,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 152,179	\$ 115,000	\$ 115,000	\$ 0	0.00%	\$ 115,000	\$ 0	0.00%
3AH0	050614	Election Reform/Health and Human Services	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3AS0	050616	Help America Vote Act (HAVA)	\$ 815,017	\$ 6,195	\$ 16,000	\$ 9,805	158.27%	\$ 0	(\$16,000)	-100.00%
3FM0	050624	Miscellaneous Federal Grants	\$0	\$ 0	\$ 8,600	\$ 8,600	N/A	\$ 4,400	(\$4,200)	-48.84%
Sub-Total Federal Fund Group			\$ 815,017	\$ 6,195	\$ 24,600	\$ 18,405	297.09%	\$ 4,400	(\$20,200)	-82.11%
Secretary of State Total			\$ 18,310,675	\$ 22,241,298	\$ 18,265,426	(\$3,975,872)	-17.88%	\$ 18,245,226	(\$20,200)	-0.11%
SEN Senate										
GRF	020321	Operating Expenses	\$ 11,413,360	\$ 15,982,305	\$ 15,023,367	(\$958,938)	-6.00%	\$ 15,023,367	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 11,413,360	\$ 15,982,305	\$ 15,023,367	(\$958,938)	-6.00%	\$ 15,023,367	\$ 0	0.00%
1020	020602	Senate Reimbursement	\$ 235,591	\$ 425,800	\$ 425,800	\$ 0	0.00%	\$ 425,800	\$ 0	0.00%
4090	020601	Miscellaneous Sales	\$ 12,583	\$ 34,497	\$ 34,497	\$ 0	0.00%	\$ 34,497	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 248,174	\$ 460,297	\$ 460,297	\$ 0	0.00%	\$ 460,297	\$ 0	0.00%
Senate Total			\$ 11,661,534	\$ 16,442,602	\$ 15,483,664	(\$958,938)	-5.83%	\$ 15,483,664	\$ 0	0.00%
CSV Commission on Service and Volunteerism										
GRF	866321	CSV Operations	\$ 309,646	\$ 322,547	\$ 300,000	(\$22,547)	-6.99%	\$ 300,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 309,646	\$ 322,547	\$ 300,000	(\$22,547)	-6.99%	\$ 300,000	\$ 0	0.00%
5GN0	866605	Serve Ohio Support	\$ 28,626	\$ 150,000	\$ 7,594	(\$142,406)	-94.94%	\$ 0	(\$7,594)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 28,626	\$ 150,000	\$ 7,594	(\$142,406)	-94.94%	\$ 0	(\$7,594)	-100.00%

FY 2018 - FY 2019 Final Appropriation Amounts							All Fund Groups			
Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
CSV Commission on Service and Volunteerism										
3R70	866617	AmeriCorps Programs	\$ 6,234,490	\$ 7,497,920	\$ 8,000,000	\$ 502,080	6.70%	\$ 8,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 6,234,490	\$ 7,497,920	\$ 8,000,000	\$ 502,080	6.70%	\$ 8,000,000	\$ 0	0.00%
Commission on Service and Volunteerism Total			\$ 6,572,763	\$ 7,970,467	\$ 8,307,594	\$ 337,127	4.23%	\$ 8,300,000	(\$7,594)	-0.09%
CSF Commissioners of Sinking Fund										
7070	155905	Third Frontier Research and Development Bond Retirement Fund	\$ 76,588,603	\$ 87,652,646	\$ 85,574,000	(\$2,078,646)	-2.37%	\$ 89,782,300	\$ 4,208,300	4.92%
7072	155902	Highway Capital Improvement Bond Retirement Fund	\$ 119,937,350	\$ 127,398,654	\$ 117,606,700	(\$9,791,954)	-7.69%	\$ 135,589,800	\$ 17,983,100	15.29%
7073	155903	Natural Resources Bond Retirement Fund	\$ 27,076,246	\$ 25,234,688	\$ 25,450,300	\$ 215,612	0.85%	\$ 19,317,800	(\$6,132,500)	-24.10%
7074	155904	Conservation Projects Bond Retirement Fund	\$ 34,342,568	\$ 37,892,606	\$ 37,708,400	(\$184,206)	-0.49%	\$ 42,878,200	\$ 5,169,800	13.71%
7076	155906	Coal Research and Development Bond Retirement Fund	\$ 5,988,546	\$ 6,307,148	\$ 6,319,500	\$ 12,352	0.20%	\$ 7,820,600	\$ 1,501,100	23.75%
7077	155907	State Capital Improvement Bond Retirement Fund	\$ 230,283,817	\$ 230,723,646	\$ 232,380,100	\$ 1,656,454	0.72%	\$ 229,892,200	(\$2,487,900)	-1.07%
7078	155908	Common Schools Bond Retirement Fund	\$ 372,419,994	\$ 361,477,220	\$ 376,083,200	\$ 14,605,980	4.04%	\$ 404,435,700	\$ 28,352,500	7.54%
7079	155909	Higher Education Bond Retirement Fund	\$ 240,945,196	\$ 253,298,868	\$ 268,157,900	\$ 14,859,032	5.87%	\$ 311,782,500	\$ 43,624,600	16.27%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	\$ 9,083,588	\$ 23,341,203	\$ 7,118,300	(\$16,222,903)	-69.50%	\$ 5,090,700	(\$2,027,600)	-28.48%
7090	155912	Job Ready Site Development Bond Retirement Fund	\$ 19,383,880	\$ 15,731,709	\$ 15,657,175	(\$74,534)	-0.47%	\$ 15,591,200	(\$65,975)	-0.42%
Sub-Total Debt Service Fund Group			\$ 1,136,049,789	\$ 1,169,058,388	\$ 1,172,055,575	\$ 2,997,187	0.26%	\$ 1,262,181,000	\$ 90,125,425	7.69%
Commissioners of Sinking Fund Total			\$ 1,136,049,789	\$ 1,169,058,388	\$ 1,172,055,575	\$ 2,997,187	0.26%	\$ 1,262,181,000	\$ 90,125,425	7.69%
SOA Southern Ohio Agricultural and Community Development Foundation										
5M90	945601	Operating Expenses	\$ 328,438	\$ 347,491	\$ 352,930	\$ 5,439	1.57%	\$ 352,930	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 328,438	\$ 347,491	\$ 352,930	\$ 5,439	1.57%	\$ 352,930	\$ 0	0.00%
Southern Ohio Agricultural and Community Development Foundation Total			\$ 328,438	\$ 347,491	\$ 352,930	\$ 5,439	1.57%	\$ 352,930	\$ 0	0.00%
SHP State Speech and Hearing Professionals Board										
4K90	123609	Operating Expenses	\$0	\$0	\$ 279,708	\$ 279,708	N/A	\$ 615,704	\$ 335,996	120.12%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
SHP State Speech and Hearing Professionals Board										
Sub-Total Dedicated Purpose Fund Group			\$0	\$0	\$ 279,708	\$ 279,708	N/A	\$ 615,704	\$ 335,996	120.12%
State Speech and Hearing Professionals Board Total			\$0	\$0	\$ 279,708	\$ 279,708	N/A	\$ 615,704	\$ 335,996	120.12%
SPE Speech-Language Pathology and Audiology										
4K90	886609	Operating Expenses	\$ 485,626	\$ 522,245	\$ 333,269	(\$188,976)	-36.19%	\$ 0	(\$333,269)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 485,626	\$ 522,245	\$ 333,269	(\$188,976)	-36.19%	\$ 0	(\$333,269)	-100.00%
Speech-Language Pathology and Audiology Total			\$ 485,626	\$ 522,245	\$ 333,269	(\$188,976)	-36.19%	\$ 0	(\$333,269)	-100.00%
BTA Board of Tax Appeals										
GRF	116321	Operating Expenses	\$ 1,640,752	\$ 1,905,743	\$ 1,822,552	(\$83,191)	-4.37%	\$ 1,857,751	\$ 35,199	1.93%
Sub-Total General Revenue Fund			\$ 1,640,752	\$ 1,905,743	\$ 1,822,552	(\$83,191)	-4.37%	\$ 1,857,751	\$ 35,199	1.93%
Board of Tax Appeals Total			\$ 1,640,752	\$ 1,905,743	\$ 1,822,552	(\$83,191)	-4.37%	\$ 1,857,751	\$ 35,199	1.93%
TAX Department of Taxation										
GRF	110321	Operating Expenses	\$ 69,375,576	\$ 70,440,382	\$ 67,260,978	(\$3,179,404)	-4.51%	\$ 69,735,978	\$ 2,475,000	3.68%
GRF	110404	Tobacco Settlement Enforcement	\$ 153,766	\$ 167,567	\$ 0	(\$167,567)	-100.00%	\$ 167,567	\$ 167,567	N/A
Sub-Total General Revenue Fund			\$ 69,529,343	\$ 70,607,949	\$ 67,260,978	(\$3,346,971)	-4.74%	\$ 69,903,545	\$ 2,642,567	3.93%
2280	110628	CAT Administration	\$ 14,114,799	\$ 16,279,227	\$ 17,496,584	\$ 1,217,357	7.48%	\$ 14,996,584	(\$2,500,000)	-14.29%
4330	110602	Municipal Data Exchange Administration	\$ 158,549	\$ 178,156	\$ 178,156	\$ 0	0.00%	\$ 178,156	\$ 0	0.00%
4350	110607	Local Tax Administration	\$ 18,984,744	\$ 19,808,965	\$ 21,000,000	\$ 1,191,035	6.01%	\$ 21,000,000	\$ 0	0.00%
4360	110608	Motor Vehicle Audit Administration	\$ 1,597,125	\$ 1,523,113	\$ 1,523,113	\$ 0	0.00%	\$ 1,523,113	\$ 0	0.00%
4370	110606	Income Tax Refund Contribution Administration	\$ 38,280	\$ 38,800	\$ 38,800	\$ 0	0.00%	\$ 38,800	\$ 0	0.00%
4380	110609	School District Income Tax Administration	\$ 4,812,044	\$ 5,677,960	\$ 6,427,960	\$ 750,000	13.21%	\$ 6,427,960	\$ 0	0.00%
4C60	110616	International Registration Plan Administration	\$ 636,294	\$ 655,000	\$ 705,869	\$ 50,869	7.77%	\$ 705,869	\$ 0	0.00%
4R60	110610	Tire Tax Administration	\$ 191,377	\$ 215,836	\$ 255,836	\$ 40,000	18.53%	\$ 255,836	\$ 0	0.00%
5BP0	110639	Wireless 9-1-1 Administration	\$ 246,094	\$ 290,000	\$ 298,794	\$ 8,794	3.03%	\$ 298,794	\$ 0	0.00%
5BW0	110630	Tax Amnesty Promotion and Administration	\$0	\$0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 0	(\$1,500,000)	-100.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
TAX Department of Taxation										
5JM0	110637	Casino Tax Administration	\$0	\$ 75,000	\$ 75,000	\$ 0	0.00%	\$ 75,000	\$ 0	0.00%
5MN0	110638	STARS Development and Implementation	\$ 3,728,789	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 0	0.00%
5N50	110605	Municipal Income Tax Administration	\$ 4,202	\$ 150,000	\$ 2,400,000	\$ 2,250,000	1,500.00%	\$ 5,150,000	\$ 2,750,000	114.58%
5N60	110618	Kilowatt Hour Tax Administration	\$ 103,317	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5NY0	110643	Petroleum Activity Tax Administration	\$ 884,938	\$ 865,000	\$ 1,000,000	\$ 135,000	15.61%	\$ 1,000,000	\$ 0	0.00%
5V70	110622	Motor Fuel Tax Administration	\$ 5,117,253	\$ 5,175,897	\$ 5,175,897	\$ 0	0.00%	\$ 5,175,897	\$ 0	0.00%
5V80	110623	Property Tax Administration	\$ 9,152,983	\$ 9,538,389	\$ 6,000,000	(\$3,538,389)	-37.10%	\$ 6,000,000	\$ 0	0.00%
5W70	110627	Exempt Facility Administration	\$ 41,000	\$ 20,000	\$ 49,500	\$ 29,500	147.50%	\$ 49,500	\$ 0	0.00%
6390	110614	Cigarette Tax Enforcement	\$ 1,784,142	\$ 1,797,944	\$ 1,965,511	\$ 167,567	9.32%	\$ 1,797,944	(\$167,567)	-8.53%
6880	110615	Local Excise Tax Administration	\$ 719,965	\$ 726,966	\$ 500,000	(\$226,966)	-31.22%	\$ 500,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 62,315,896	\$ 66,116,253	\$ 69,691,020	\$ 3,574,767	5.41%	\$ 68,273,453	(\$1,417,567)	-2.03%
4250	110635	Tax Refunds	\$ 2,193,085,954	\$ 1,779,097,433	\$ 1,911,472,500	\$ 132,375,067	7.44%	\$ 1,876,628,500	(\$34,844,000)	-1.82%
5CZ0	110631	Vendor's License Application	\$ 390,775	\$ 382,250	\$ 380,000	(\$2,250)	-0.59%	\$ 380,000	\$ 0	0.00%
6420	110613	Ohio Political Party Distributions	\$ 147,388	\$ 175,030	\$ 180,000	\$ 4,970	2.84%	\$ 180,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 2,193,624,117	\$ 1,779,654,713	\$ 1,912,032,500	\$ 132,377,787	7.44%	\$ 1,877,188,500	(\$34,844,000)	-1.82%
R010	110611	Tax Distributions	\$ 155,000	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 0	0.00%
R011	110612	Miscellaneous Income Tax Receipts	\$ 300	\$ 500	\$ 500	\$ 0	0.00%	\$ 500	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 155,300	\$ 25,500	\$ 25,500	\$ 0	0.00%	\$ 25,500	\$ 0	0.00%
Department of Taxation Total			\$ 2,325,624,656	\$ 1,916,404,415	\$ 2,049,009,998	\$ 132,605,583	6.92%	\$ 2,015,390,998	(\$33,619,000)	-1.64%
DOT Department of Transportation										
GRF	772502	Local Transportation Projects	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 0	(\$250,000)	-100.00%
GRF	775451	Public Transportation-State	\$ 8,389,744	\$ 7,309,348	\$ 6,500,000	(\$809,348)	-11.07%	\$ 6,500,000	\$ 0	0.00%
GRF	776465	Rail Development	\$ 1,586,098	\$ 2,000,000	\$ 985,000	(\$1,015,000)	-50.75%	\$ 1,000,000	\$ 15,000	1.52%
GRF	777471	Airport Improvements-State	\$ 914,878	\$ 6,002,649	\$ 6,455,000	\$ 452,351	7.54%	\$ 5,910,000	(\$545,000)	-8.44%
Sub-Total General Revenue Fund			\$ 10,890,720	\$ 15,311,997	\$ 14,190,000	(\$1,121,997)	-7.33%	\$ 13,410,000	(\$780,000)	-5.50%
Department of Transportation Total			\$ 10,890,720	\$ 15,311,997	\$ 14,190,000	(\$1,121,997)	-7.33%	\$ 13,410,000	(\$780,000)	-5.50%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
TOS	Treasurer of State									
GRF	090321	Operating Expenses	\$ 7,864,929	\$ 7,952,748	\$ 8,038,581	\$ 85,833	1.08%	\$ 8,037,839	(\$742)	-0.01%
GRF	090401	Office of the Sinking Fund	\$ 476,836	\$ 502,304	\$ 476,836	(\$25,468)	-5.07%	\$ 476,836	\$ 0	0.00%
GRF	090402	Continuing Education	\$ 376,508	\$ 386,106	\$ 175,000	(\$211,106)	-54.68%	\$ 175,000	\$ 0	0.00%
GRF	090406	Treasury Management System Lease Rental Payments	\$ 1,114,800	\$ 1,116,250	\$ 1,113,900	(\$2,350)	-0.21%	\$ 1,114,700	\$ 800	0.07%
GRF	090613	ABLE Account Administration	\$ 1,963,583	\$ 2,000,000	\$ 1,660,000	(\$340,000)	-17.00%	\$ 1,660,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 11,796,656	\$ 11,957,408	\$ 11,464,317	(\$493,091)	-4.12%	\$ 11,464,375	\$ 58	0.00%
4E90	090603	Securities Lending Income	\$ 4,402,772	\$ 6,700,000	\$ 5,415,468	(\$1,284,532)	-19.17%	\$ 5,415,468	\$ 0	0.00%
5770	090605	Investment Pool Reimbursement	\$ 989,048	\$ 2,550,000	\$ 1,050,000	(\$1,500,000)	-58.82%	\$ 1,050,000	\$ 0	0.00%
5C50	090602	County Treasurer Education	\$ 171,932	\$ 170,057	\$ 320,057	\$ 150,000	88.21%	\$ 320,057	\$ 0	0.00%
5NH0	090610	OhioMeansJobs Workforce Development	\$ 549,056	\$ 1,768,000	\$ 15,150,000	\$ 13,382,000	756.90%	\$ 0	(\$15,150,000)	-100.00%
6050	090609	Treasurer of State Administrative Fund	\$ 692,506	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 6,805,314	\$ 11,888,057	\$ 22,635,525	\$ 10,747,468	90.41%	\$ 7,485,525	(\$15,150,000)	-66.93%
4250	090635	Tax Refunds	\$ 21,348,507	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 21,348,507	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
Treasurer of State Total			\$ 39,950,477	\$ 35,845,465	\$ 46,099,842	\$ 10,254,377	28.61%	\$ 30,949,900	(\$15,149,942)	-32.86%
VTO	Veterans' Organizations									
GRF	743501	American Ex-Prisoners of War	\$ 28,910	\$ 28,910	\$ 28,910	\$ 0	0.00%	\$ 28,910	\$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	\$ 63,539	\$ 63,539	\$ 63,539	\$ 0	0.00%	\$ 63,539	\$ 0	0.00%
GRF	747501	Korean War Veterans	\$ 57,118	\$ 57,118	\$ 57,118	\$ 0	0.00%	\$ 57,118	\$ 0	0.00%
GRF	748501	Jewish War Veterans	\$ 34,321	\$ 34,321	\$ 34,321	\$ 0	0.00%	\$ 34,321	\$ 0	0.00%
GRF	749501	Catholic War Veterans	\$ 66,978	\$ 66,978	\$ 66,978	\$ 0	0.00%	\$ 66,978	\$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	\$ 65,116	\$ 65,116	\$ 65,116	\$ 0	0.00%	\$ 65,116	\$ 0	0.00%
GRF	751501	Vietnam Veterans of America	\$ 214,776	\$ 214,776	\$ 214,776	\$ 0	0.00%	\$ 214,776	\$ 0	0.00%
GRF	752501	American Legion of Ohio	\$ 349,189	\$ 349,189	\$ 349,189	\$ 0	0.00%	\$ 349,189	\$ 0	0.00%
GRF	753501	AMVETS	\$ 332,547	\$ 332,547	\$ 332,547	\$ 0	0.00%	\$ 332,547	\$ 0	0.00%
GRF	754501	Disabled American Veterans	\$ 249,836	\$ 249,836	\$ 249,836	\$ 0	0.00%	\$ 249,836	\$ 0	0.00%

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Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
VTO Veterans' Organizations										
GRF	756501	Marine Corps League	\$ 133,947	\$ 133,947	\$ 133,947	\$ 0	0.00%	\$ 133,947	\$ 0	0.00%
GRF	757501	37th Division Veterans' Association	\$ 6,868	\$ 6,868	\$ 6,868	\$ 0	0.00%	\$ 6,868	\$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	\$ 284,841	\$ 284,841	\$ 284,841	\$ 0	0.00%	\$ 284,841	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 1,887,986	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
Veterans' Organizations Total			\$ 1,887,986	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
DVS Department of Veterans Services										
GRF	900321	Veterans' Homes	\$ 25,151,753	\$ 27,853,593	\$ 27,017,986	(\$835,607)	-3.00%	\$ 27,017,986	\$ 0	0.00%
GRF	900402	Hall of Fame	\$ 97,454	\$ 114,980	\$ 112,106	(\$2,874)	-2.50%	\$ 112,106	\$ 0	0.00%
GRF	900408	Department of Veterans Services	\$ 2,191,345	\$ 2,673,129	\$ 2,757,269	\$ 84,140	3.15%	\$ 2,757,269	\$ 0	0.00%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	\$ 9,083,588	\$ 23,343,309	\$ 7,118,300	(\$16,225,009)	-69.51%	\$ 5,090,700	(\$2,027,600)	-28.48%
Sub-Total General Revenue Fund			\$ 36,524,141	\$ 53,985,011	\$ 37,005,661	(\$16,979,350)	-31.45%	\$ 34,978,061	(\$2,027,600)	-5.48%
4840	900603	Veterans' Homes Services	\$ 1,021,625	\$ 985,523	\$ 990,000	\$ 4,477	0.45%	\$ 995,000	\$ 5,000	0.51%
4E20	900602	Veterans' Homes Operating	\$ 12,517,352	\$ 13,389,605	\$ 13,389,605	\$ 0	0.00%	\$ 13,400,000	\$ 10,395	0.08%
5DB0	900643	Military Injury Relief Program	\$ 106,000	\$ 2,000,000	\$ 1,000,000	(\$1,000,000)	-50.00%	\$ 1,000,000	\$ 0	0.00%
5PH0	900642	Veterans Initiatives	\$ 49,045	\$ 50,000	\$ 70,000	\$ 20,000	40.00%	\$ 70,000	\$ 0	0.00%
6040	900604	Veterans' Homes Improvement	\$ 116,545	\$ 0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 13,810,566	\$ 16,425,128	\$ 15,949,605	(\$475,523)	-2.90%	\$ 15,965,000	\$ 15,395	0.10%
7041	900615	Veteran Bonus Program - Administration	\$ 230,708	\$ 364,856	\$ 330,163	(\$34,693)	-9.51%	\$ 272,687	(\$57,476)	-17.41%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$ 1,354,118	\$ 942,754	\$ 1,132,362	\$ 189,608	20.11%	\$ 1,132,706	\$ 344	0.03%
Sub-Total Debt Service Fund Group			\$ 1,584,827	\$ 1,307,610	\$ 1,462,525	\$ 154,915	11.85%	\$ 1,405,393	(\$57,132)	-3.91%
3680	900614	Veterans Training	\$ 659,922	\$ 763,280	\$ 782,898	\$ 19,618	2.57%	\$ 805,851	\$ 22,953	2.93%
3740	900606	Troops to Teachers	\$ 104,307	\$ 160,919	\$ 125,002	(\$35,917)	-22.32%	\$ 130,001	\$ 4,999	4.00%
3BX0	900609	Medicare Services	\$ 2,069,077	\$ 2,846,250	\$ 3,352,135	\$ 505,885	17.77%	\$ 3,578,278	\$ 226,143	6.75%
3L20	900601	Veterans' Homes Operations - Federal	\$ 26,929,244	\$ 30,239,967	\$ 32,021,561	\$ 1,781,594	5.89%	\$ 33,378,119	\$ 1,356,558	4.24%
Sub-Total Federal Fund Group			\$ 29,762,550	\$ 34,010,416	\$ 36,281,596	\$ 2,271,180	6.68%	\$ 37,892,249	\$ 1,610,653	4.44%
Department of Veterans Services Total			\$ 81,682,083	\$ 105,728,165	\$ 90,699,387	(\$15,028,778)	-14.21%	\$ 90,240,703	(\$458,684)	-0.51%

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						\$ Change	% Change		\$ Change	% Change
DVMVeterinary Medical Licensing Board										
4K90	888609	Operating Expenses	\$ 343,915	\$ 396,369	\$ 396,369	\$ 0	0.00%	\$ 439,369	\$ 43,000	10.85%
Sub-Total Dedicated Purpose Fund Group			\$ 343,915	\$ 396,369	\$ 396,369	\$ 0	0.00%	\$ 439,369	\$ 43,000	10.85%
5BU0	888602	Veterinary Student Loan Program	\$ 20,000	\$ 25,000	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 20,000	\$ 25,000	\$ 30,000	\$ 5,000	20.00%	\$ 30,000	\$ 0	0.00%
Veterinary Medical Licensing Board Total			\$ 363,915	\$ 421,369	\$ 426,369	\$ 5,000	1.19%	\$ 469,369	\$ 43,000	10.09%
VPBState Vision Professionals Board										
4K90	129609	Operating Expenses	\$0	\$ 0	\$ 400,809	\$ 400,809	N/A	\$ 650,607	\$ 249,798	62.32%
Sub-Total Dedicated Purpose Fund Group			\$0	\$ 0	\$ 400,809	\$ 400,809	N/A	\$ 650,607	\$ 249,798	62.32%
State Vision Professionals Board Total			\$0	\$ 0	\$ 400,809	\$ 400,809	N/A	\$ 650,607	\$ 249,798	62.32%
DYSDepartment of Youth Services										
GRF	470401	RECLAIM Ohio	\$ 154,235,099	\$ 155,830,910	\$ 155,590,859	(\$240,051)	-0.15%	\$ 159,227,635	\$ 3,636,776	2.34%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 25,177,660	\$ 19,640,640	\$ 17,534,700	(\$2,105,940)	-10.72%	\$ 17,346,900	(\$187,800)	-1.07%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,728	\$ 16,285,160	(\$417,568)	-2.50%	\$ 16,285,160	\$ 0	0.00%
GRF	472321	Parole Operations	\$ 9,240,760	\$ 11,261,944	\$ 10,330,877	(\$931,067)	-8.27%	\$ 10,481,781	\$ 150,904	1.46%
GRF	477321	Administrative Operations	\$ 11,289,724	\$ 11,566,530	\$ 11,285,391	(\$281,139)	-2.43%	\$ 11,574,760	\$ 289,369	2.56%
Sub-Total General Revenue Fund			\$ 216,645,971	\$ 215,002,752	\$ 211,026,987	(\$3,975,765)	-1.85%	\$ 214,916,236	\$ 3,889,249	1.84%
1470	470612	Vocational Education	\$ 1,368,154	\$ 1,541,113	\$ 1,690,000	\$ 148,887	9.66%	\$ 1,463,162	(\$226,838)	-13.42%
1750	470613	Education Services	\$ 3,162,108	\$ 3,600,000	\$ 3,385,248	(\$214,752)	-5.97%	\$ 3,492,983	\$ 107,735	3.18%
4790	470609	Employee Food Service	\$ 127,818	\$ 90,352	\$ 60,273	(\$30,079)	-33.29%	\$ 44,107	(\$16,166)	-26.82%
4A20	470602	Child Support	\$ 174,006	\$ 242,998	\$ 187,998	(\$55,000)	-22.63%	\$ 153,968	(\$34,030)	-18.10%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 81,832	\$ 115,000	\$ 115,000	\$ 0	0.00%	\$ 115,000	\$ 0	0.00%
5BN0	470629	E-Rate Program	\$ 195,570	\$ 100,000	\$ 75,000	(\$25,000)	-25.00%	\$ 75,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,109,488	\$ 5,689,463	\$ 5,513,519	(\$175,944)	-3.09%	\$ 5,344,220	(\$169,299)	-3.07%
3210	470601	Education	\$ 793,850	\$ 930,505	\$ 947,275	\$ 16,770	1.80%	\$ 961,519	\$ 14,244	1.50%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2016	Estimate FY 2017	Appropriation FY 2018	FY 2017 to FY 2018		Appropriation FY 2019	FY 2018 to FY 2019	
						\$ Change	% Change		\$ Change	% Change
DYS Department of Youth Services										
3210	470603	Juvenile Justice Prevention	\$ 320,397	\$ 515,649	\$ 2,144,540	\$ 1,628,891	315.89%	\$ 2,232,533	\$ 87,993	4.10%
3210	470606	Nutrition	\$ 870,283	\$ 900,000	\$ 930,000	\$ 30,000	3.33%	\$ 930,000	\$ 0	0.00%
3210	470614	Title IV-E Reimbursements	\$ 3,657,479	\$ 4,016,624	\$ 5,766,624	\$ 1,750,000	43.57%	\$ 5,766,624	\$ 0	0.00%
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 3	\$ 1	\$ 0	(\$1)	N/A	\$ 0	\$ 0	N/A
3FB0	470641	Federal Juvenile Programs FFY11	\$ 42,930	\$ 2,645	\$ 0	(\$2,645)	-100.00%	\$ 0	\$ 0	N/A
3FC0	470642	Federal Juvenile Programs FFY12	\$ 222,891	\$ 63,735	\$ 1,000	(\$62,735)	-98.43%	\$ 0	(\$1,000)	-100.00%
3GB0	470643	Federal Juvenile Programs FFY13	\$ 282,927	\$ 59,000	\$ 16,352	(\$42,648)	-72.28%	\$ 200	(\$16,152)	-98.78%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,898,701	\$ 1,720,000	\$ 1,720,000	\$ 0	0.00%	\$ 1,720,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 8,089,461	\$ 8,208,159	\$ 11,525,791	\$ 3,317,632	40.42%	\$ 11,610,876	\$ 85,085	0.74%
Department of Youth Services Total			\$ 229,844,920	\$ 228,900,374	\$ 228,066,297	(\$834,077)	-0.36%	\$ 231,871,332	\$ 3,805,035	1.67%
Grand Total			\$ 62,007,411,271	\$ 64,130,715,702	\$ 65,699,972,013	\$ 1,569,256,311	2.45%	\$ 67,086,725,775	\$ 1,386,753,763	2.11%

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