

Legislative Budget Office of the Legislative Service Commission

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Appropriation Spreadsheet

House Bill 110 — 134th General Assembly

Main Operating Budget Bill
(FY 2022-FY 2023)

As Enacted

July 6, 2021

FY 2022 - FY 2023 Final Appropriations

General Revenue Fund

Totals by Agency		FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
					\$ Change	% Change		\$ Change	% Change
Report For: Main Operating Appropriations Bill		Version: As Enacted							
ADJ	Adjutant General	\$ 12,069,251	\$ 10,642,322	\$ 11,373,667	\$ 731,345	6.87%	\$ 11,646,600	\$ 272,933	2.40%
DAS	Department of Administrative Services	\$ 141,754,185	\$ 150,976,360	\$ 159,336,171	\$ 8,359,811	5.54%	\$ 157,079,287	(\$2,256,884)	-1.42%
AGE	Department of Aging	\$ 16,467,237	\$ 17,005,580	\$ 22,508,311	\$ 5,502,731	32.36%	\$ 22,508,311	\$ 0	0.00%
AGR	Department of Agriculture	\$ 36,142,862	\$ 48,013,998	\$ 49,540,385	\$ 1,526,387	3.18%	\$ 49,168,499	(\$371,886)	-0.75%
ART	Ohio Arts Council	\$ 20,147,979	\$ 16,430,913	\$ 20,000,000	\$ 3,569,087	21.72%	\$ 20,000,000	\$ 0	0.00%
AGO	Attorney General	\$ 81,403,184	\$ 84,154,087	\$ 124,500,635	\$ 40,346,548	47.94%	\$ 101,766,816	(\$22,733,819)	-18.26%
AUD	Auditor of State	\$ 29,218,962	\$ 29,939,612	\$ 30,147,114	\$ 207,502	0.69%	\$ 30,472,391	\$ 325,277	1.08%
ETC	Broadcast Educational Media Commission	\$ 9,556,889	\$ 8,939,292	\$ 10,023,975	\$ 1,084,683	12.13%	\$ 10,051,717	\$ 27,742	0.28%
OBM	Office of Budget and Management	\$ 4,058,623	\$ 4,128,353	\$ 4,128,353	\$ 0	0.00%	\$ 4,128,353	\$ 0	0.00%
CSR	Capitol Square Review and Advisory Board	\$ 4,887,189	\$ 5,472,663	\$ 5,622,663	\$ 150,000	2.74%	\$ 5,472,663	(\$150,000)	-2.67%
CIV	Ohio Civil Rights Commission	\$ 5,909,891	\$ 5,452,740	\$ 6,118,897	\$ 666,157	12.22%	\$ 6,538,548	\$ 419,651	6.86%
CLA	Court of Claims	\$ 4,087,174	\$ 6,786,125	\$ 3,599,785	(\$3,186,340)	-46.95%	\$ 3,687,466	\$ 87,681	2.44%
DEV	Department of Development	\$ 141,840,382	\$ 151,816,656	\$ 148,470,141	(\$3,346,515)	-2.20%	\$ 146,260,141	(\$2,210,000)	-1.49%
DDD	Department of Developmental Disabilities	\$ 675,708,772	\$ 624,958,053	\$ 722,874,312	\$ 97,916,259	15.67%	\$ 813,353,021	\$ 90,478,709	12.52%
EDU	Department of Education	\$ 7,847,146,801	\$ 7,898,496,843	\$ 8,273,242,609	\$ 374,745,766	4.74%	\$ 8,448,759,273	\$ 175,516,664	2.12%
ELC	Ohio Elections Commission	\$ 436,420	\$ 404,765	\$ 394,765	(\$10,000)	-2.47%	\$ 394,765	\$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	\$ 60,778	\$ 800,000	\$ 1,000,000	\$ 200,000	25.00%	\$ 1,000,000	\$ 0	0.00%
ERB	State Employment Relations Board	\$ 3,830,713	\$ 3,685,671	\$ 4,111,118	\$ 425,447	11.54%	\$ 4,216,551	\$ 105,433	2.56%
EPA	Environmental Protection Agency	\$ 11,704,453	\$ 11,639,525	\$ 9,185,482	(\$2,454,043)	-21.08%	\$ 9,135,482	(\$50,000)	-0.54%
EBR	Environmental Review Appeals Commission	\$ 497,136	\$ 651,000	\$ 651,000	\$ 0	0.00%	\$ 651,000	\$ 0	0.00%
ETH	Ethics Commission	\$ 1,881,845	\$ 1,821,515	\$ 2,120,515	\$ 299,000	16.41%	\$ 2,120,515	\$ 0	0.00%
EXP	Expositions Commission	\$ 325,097	\$ 100,000	\$ 261,900	\$ 161,900	161.90%	\$ 363,750	\$ 101,850	38.89%
FCC	Ohio Facilities Construction Commission	\$ 453,796,855	\$ 326,248,373	\$ 457,373,976	\$ 131,125,603	40.19%	\$ 426,732,443	(\$30,641,533)	-6.70%
GOV	Office of the Governor	\$ 2,985,708	\$ 2,728,922	\$ 2,973,034	\$ 244,112	8.95%	\$ 2,973,034	\$ 0	0.00%
DOH	Department of Health	\$ 93,817,618	\$ 113,692,110	\$ 136,446,298	\$ 22,754,188	20.01%	\$ 127,696,298	(\$8,750,000)	-6.41%
BOR	Department of Higher Education	\$ 2,606,111,633	\$ 2,583,850,608	\$ 2,757,416,530	\$ 173,565,922	6.72%	\$ 2,760,735,757	\$ 3,319,227	0.12%
SPA	Commission on Hispanic/Latino Affairs	\$ 458,899	\$ 431,564	\$ 464,047	\$ 32,483	7.53%	\$ 464,047	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations

General Revenue Fund

Totals by Agency		FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
					\$ Change	% Change		\$ Change	% Change
OHS	Ohio History Connection	\$ 14,698,947	\$ 13,703,501	\$ 15,639,076	\$ 1,935,575	14.12%	\$ 14,899,076	(\$740,000)	-4.73%
REP	House of Representatives	\$ 23,399,553	\$ 25,917,274	\$ 25,917,274	\$ 0	0.00%	\$ 25,917,274	\$ 0	0.00%
IGO	Office of the Inspector General	\$ 1,327,954	\$ 1,375,000	\$ 1,403,910	\$ 28,910	2.10%	\$ 1,437,000	\$ 33,090	2.36%
JFS	Department of Job and Family Services	\$ 830,310,349	\$ 822,208,776	\$ 983,585,161	\$ 161,376,385	19.63%	\$ 977,021,912	(\$6,563,249)	-0.67%
JCR	Joint Committee on Agency Rule Review	\$ 472,760	\$ 570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
JEO	Joint Education Oversight Committee	\$ 92,929	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
JMO	Joint Medicaid Oversight Committee	\$ 4,774	\$ 550,000	\$ 371,848	(\$178,152)	-32.39%	\$ 575,083	\$ 203,235	54.66%
JCO	Judicial Conference of Ohio	\$ 947,251	\$ 911,305	\$ 1,046,464	\$ 135,159	14.83%	\$ 1,083,265	\$ 36,801	3.52%
JSC	Judiciary/Supreme Court	\$ 183,127,764	\$ 189,269,380	\$ 191,405,688	\$ 2,136,308	1.13%	\$ 196,022,005	\$ 4,616,317	2.41%
JLE	Joint Legislative Ethics Committee	\$ 541,318	\$ 625,000	\$ 625,000	\$ 0	0.00%	\$ 625,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 26,239,682	\$ 43,434,449	\$ 36,623,290	(\$6,811,159)	-15.68%	\$ 35,523,290	(\$1,100,000)	-3.00%
LIB	State Library Board	\$ 5,495,175	\$ 4,830,860	\$ 5,078,122	\$ 247,262	5.12%	\$ 5,078,122	\$ 0	0.00%
MCD	MCD - State	\$ 4,155,157,637	\$ 4,322,765,246	\$ 4,529,431,633	\$ 206,666,387	4.78%	\$ 6,113,884,479	\$ 1,584,452,846	34.98%
	MCD - Federal	\$ 10,586,261,762	\$ 11,517,326,420	\$ 10,675,590,808	(\$841,735,612)	-7.31%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
	Department of Medicaid - Total	\$ 14,741,419,399	\$ 15,840,091,666	\$ 15,205,022,441	(\$635,069,225)	-4.01%	\$ 19,290,613,222	\$ 4,085,590,781	26.87%
MHA	Department of Mental Health and Addiction Services	\$ 434,416,464	\$ 447,506,415	\$ 499,233,780	\$ 51,727,365	11.56%	\$ 505,052,457	\$ 5,818,677	1.17%
MIH	Commission on Minority Health	\$ 3,221,970	\$ 4,635,719	\$ 5,089,716	\$ 453,997	9.79%	\$ 5,089,716	\$ 0	0.00%
DNR	Department of Natural Resources	\$ 124,105,454	\$ 125,781,305	\$ 145,141,945	\$ 19,360,640	15.39%	\$ 160,141,945	\$ 15,000,000	10.33%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 17,783,285	\$ 19,260,210	\$ 19,823,643	\$ 563,433	2.93%	\$ 19,823,643	\$ 0	0.00%
PEN	Pension Subsidies	\$ 34,660,488	\$ 34,975,676	\$ 35,224,000	\$ 248,324	0.71%	\$ 35,474,000	\$ 250,000	0.71%
PUB	Ohio Public Defender Commission	\$ 93,095,364	\$ 93,267,854	\$ 146,137,425	\$ 52,869,571	56.69%	\$ 150,832,059	\$ 4,694,634	3.21%
DPS	Department of Public Safety	\$ 27,666,362	\$ 41,188,746	\$ 57,650,397	\$ 16,461,651	39.97%	\$ 58,158,928	\$ 508,531	0.88%
PWC	Public Works Commission	\$ 270,369,498	\$ 175,801,109	\$ 297,000,000	\$ 121,198,891	68.94%	\$ 290,500,000	(\$6,500,000)	-2.19%
DRC	Department of Rehabilitation and Correction	\$ 1,835,495,640	\$ 1,884,273,369	\$ 1,956,546,666	\$ 72,273,297	3.84%	\$ 2,025,230,031	\$ 68,683,365	3.51%
RDF	State Revenue Distributions	\$ 1,800,604,697	\$ 1,858,251,000	\$ 1,834,400,000	(\$23,851,000)	-1.28%	\$ 1,854,000,000	\$ 19,600,000	1.07%
OSB	Ohio State School for the Blind	\$ 11,404,645	\$ 12,110,773	\$ 12,599,774	\$ 489,001	4.04%	\$ 12,801,135	\$ 201,361	1.60%
OSD	Ohio School for the Deaf	\$ 12,180,036	\$ 13,091,356	\$ 13,940,430	\$ 849,074	6.49%	\$ 14,164,662	\$ 224,232	1.61%
SOS	Secretary of State	\$ 11,324,551	\$ 11,252,927	\$ 13,624,196	\$ 2,371,269	21.07%	\$ 13,624,196	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations

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SEN	Senate	\$ 13,519,012	\$ 15,902,029	\$ 15,902,029	\$ 0	0.00%	\$ 15,902,029	\$ 0	0.00%
CSV	Commission on Service and Volunteerism	\$ 304,551	\$ 284,553	\$ 529,252	\$ 244,699	85.99%	\$ 529,252	\$ 0	0.00%
BTA	Board of Tax Appeals	\$ 1,593,806	\$ 1,727,708	\$ 1,753,243	\$ 25,535	1.48%	\$ 1,803,160	\$ 49,917	2.85%
TAX	Department of Taxation	\$ 56,946,735	\$ 55,345,555	\$ 56,391,613	\$ 1,046,058	1.89%	\$ 56,655,556	\$ 263,943	0.47%
DOT	Department of Transportation	\$ 9,062,482	\$ 6,707,367	\$ 8,569,687	\$ 1,862,320	27.77%	\$ 9,554,687	\$ 985,000	11.49%
TOS	Treasurer of State	\$ 10,896,130	\$ 11,272,488	\$ 11,282,488	\$ 10,000	0.09%	\$ 11,277,488	(\$5,000)	-0.04%
VTO	Veterans' Organizations	\$ 2,105,256	\$ 1,684,339	\$ 2,475,000	\$ 790,661	46.94%	\$ 2,475,000	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 41,234,940	\$ 50,139,006	\$ 56,802,163	\$ 6,663,157	13.29%	\$ 56,227,163	(\$575,000)	-1.01%
DYS	Department of Youth Services	\$ 217,156,378	\$ 214,413,888	\$ 223,230,064	\$ 8,816,176	4.11%	\$ 228,735,282	\$ 5,505,218	2.47%
GRF - State		\$ 22,477,270,374	\$ 22,614,301,834	\$ 24,168,930,660	\$ 1,554,628,826	6.87%	\$ 26,068,065,623	\$ 1,899,134,963	7.86%
GRF - Federal		\$ 10,586,261,762	\$ 11,517,326,420	\$ 10,675,590,808	(\$841,735,612)	-7.31%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
Main Operating Appropriations Bill Total		\$ 33,063,532,136	\$ 34,131,628,254	\$ 34,844,521,468	\$ 712,893,214	2.09%	\$ 39,244,794,366	\$ 4,400,272,898	12.63%

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Report For: Main Operating Appropriations Bill		Version: As Enacted							
ACC	Accountancy Board of Ohio	\$ 1,552,095	\$ 1,816,139	\$ 1,769,124	(\$47,015)	-2.59%	\$ 1,816,139	\$ 47,015	2.66%
ADJ	Adjutant General	\$ 53,060,864	\$ 70,273,224	\$ 55,552,297	(\$14,720,927)	-20.95%	\$ 55,613,748	\$ 61,451	0.11%
DAS	Department of Administrative Services	\$ 663,966,164	\$ 912,086,550	\$ 858,285,281	(\$53,801,269)	-5.90%	\$ 866,423,707	\$ 8,138,426	0.95%
AGE	Department of Aging	\$ 92,136,229	\$ 127,180,155	\$ 104,350,730	(\$22,829,425)	-17.95%	\$ 99,951,376	(\$4,399,354)	-4.22%
AGR	Department of Agriculture	\$ 97,742,010	\$ 118,813,422	\$ 163,402,922	\$ 44,589,500	37.53%	\$ 162,901,202	(\$501,720)	-0.31%
AIR	Air Quality Development Authority	\$ 1,102,369	\$ 1,261,395	\$ 1,283,811	\$ 22,416	1.78%	\$ 1,294,347	\$ 10,536	0.82%
ARC	Architects Boards	\$ 598,865	\$ 646,294	\$ 633,410	(\$12,884)	-1.99%	\$ 644,408	\$ 10,998	1.74%
ART	Ohio Arts Council	\$ 21,180,874	\$ 38,748,113	\$ 21,800,000	(\$16,948,113)	-43.74%	\$ 21,800,000	\$ 0	0.00%
ATH	Ohio Athletic Commission	\$ 278,715	\$ 331,822	\$ 280,501	(\$51,321)	-15.47%	\$ 275,423	(\$5,078)	-1.81%
AGO	Attorney General	\$ 350,159,588	\$ 394,627,483	\$ 419,033,020	\$ 24,405,537	6.18%	\$ 398,299,201	(\$20,733,819)	-4.95%
AUD	Auditor of State	\$ 86,009,828	\$ 91,791,077	\$ 92,579,529	\$ 788,452	0.86%	\$ 94,457,303	\$ 1,877,774	2.03%
ETC	Broadcast Educational Media Commission	\$ 9,627,946	\$ 9,070,292	\$ 10,111,875	\$ 1,041,583	11.48%	\$ 10,141,217	\$ 29,342	0.29%
OBM	Office of Budget and Management	\$ 409,311,162	\$ 1,455,411,083	\$ 46,388,353	(\$1,409,022,730)	-96.81%	\$ 28,408,353	(\$17,980,000)	-38.76%
CSR	Capitol Square Review and Advisory Board	\$ 6,807,702	\$ 10,524,569	\$ 10,674,569	\$ 150,000	1.43%	\$ 10,524,569	(\$150,000)	-1.41%
SCR	State Board of Career Colleges and Schools	\$ 474,339	\$ 540,260	\$ 513,000	(\$27,260)	-5.05%	\$ 513,000	\$ 0	0.00%
CAC	Ohio Casino Control Commission	\$ 12,542,172	\$ 13,330,000	\$ 13,651,718	\$ 321,718	2.41%	\$ 13,742,672	\$ 90,954	0.67%
CDP	Chemical Dependency Professionals Board	\$ 624,237	\$ 664,212	\$ 833,131	\$ 168,919	25.43%	\$ 850,305	\$ 17,174	2.06%
CHR	State Chiropractic Board	\$ 552,133	\$ 622,000	\$ 622,000	\$ 0	0.00%	\$ 622,000	\$ 0	0.00%
CIV	Ohio Civil Rights Commission	\$ 8,592,736	\$ 8,769,532	\$ 9,421,897	\$ 652,365	7.44%	\$ 9,578,432	\$ 156,535	1.66%
COM	Department of Commerce	\$ 234,219,861	\$ 241,391,411	\$ 258,145,549	\$ 16,754,138	6.94%	\$ 255,178,234	(\$2,967,315)	-1.15%
OCC	Office of Consumers' Counsel	\$ 5,176,278	\$ 5,541,043	\$ 5,641,043	\$ 100,000	1.80%	\$ 5,641,043	\$ 0	0.00%
CEB	Controlling Board	\$0	\$0	\$ 7,500,000	\$ 7,500,000	N/A	\$ 7,500,000	\$ 0	0.00%
COS	Cosmetology and Barber Board	\$ 4,943,759	\$ 5,626,944	\$ 5,416,852	(\$210,092)	-3.73%	\$ 5,716,944	\$ 300,092	5.54%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	\$ 1,644,418	\$ 1,854,848	\$ 1,845,658	(\$9,190)	-0.50%	\$ 1,907,553	\$ 61,895	3.35%
CLA	Court of Claims	\$ 4,581,547	\$ 7,327,657	\$ 4,108,852	(\$3,218,805)	-43.93%	\$ 4,210,421	\$ 101,569	2.47%
DEN	Ohio State Dental Board	\$ 1,530,352	\$ 2,124,251	\$ 1,700,000	(\$424,251)	-19.97%	\$ 1,750,000	\$ 50,000	2.94%
BDP	Board of Deposit	\$ 921,222	\$ 1,876,000	\$ 1,688,400	(\$187,600)	-10.00%	\$ 1,688,400	\$ 0	0.00%

Totals by Agency		FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DEV	Department of Development	\$ 800,741,326	\$ 2,622,525,270	\$ 2,159,036,489	(\$463,488,781)	-17.67%	\$ 1,159,526,489	(\$999,510,000)	-46.29%
DDD	Department of Developmental Disabilities	\$ 3,151,428,669	\$ 3,381,321,832	\$ 3,613,408,615	\$ 232,086,783	6.86%	\$ 3,804,927,214	\$ 191,518,599	5.30%
EDU	Department of Education	\$ 11,197,577,746	\$ 13,253,404,707	\$ 12,470,453,128	(\$782,951,579)	-5.91%	\$ 12,653,875,388	\$ 183,422,260	1.47%
ELC	Ohio Elections Commission	\$ 581,735	\$ 604,225	\$ 602,225	(\$2,000)	-0.33%	\$ 602,225	\$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	\$ 989,948	\$ 1,832,881	\$ 2,130,516	\$ 297,635	16.24%	\$ 2,171,398	\$ 40,882	1.92%
PAY	Employee Benefits Funds	\$ 1,770,478,022	\$ 1,958,725,297	\$ 1,980,408,749	\$ 21,683,452	1.11%	\$ 2,044,231,158	\$ 63,822,409	3.22%
ERB	State Employment Relations Board	\$ 3,984,833	\$ 3,856,832	\$ 4,283,278	\$ 426,446	11.06%	\$ 4,458,724	\$ 175,446	4.10%
ENG	State Board of Engineers and Surveyors	\$ 1,049,946	\$ 1,312,259	\$ 1,312,259	\$ 0	0.00%	\$ 1,312,259	\$ 0	0.00%
EPA	Environmental Protection Agency	\$ 179,522,888	\$ 216,396,121	\$ 223,184,018	\$ 6,787,897	3.14%	\$ 222,229,281	(\$954,737)	-0.43%
EBR	Environmental Review Appeals Commission	\$ 497,136	\$ 651,000	\$ 651,000	\$ 0	0.00%	\$ 651,000	\$ 0	0.00%
ETH	Ethics Commission	\$ 2,325,835	\$ 2,442,028	\$ 2,706,054	\$ 264,026	10.81%	\$ 2,765,958	\$ 59,904	2.21%
EXP	Expositions Commission	\$ 17,307,992	\$ 7,416,044	\$ 16,066,089	\$ 8,650,045	116.64%	\$ 16,941,898	\$ 875,809	5.45%
FCC	Ohio Facilities Construction Commission	\$ 461,540,442	\$ 334,298,373	\$ 465,631,476	\$ 131,333,103	39.29%	\$ 435,278,956	(\$30,352,520)	-6.52%
GOV	Office of the Governor	\$ 3,558,281	\$ 3,348,910	\$ 3,593,022	\$ 244,112	7.29%	\$ 3,593,022	\$ 0	0.00%
DOH	Department of Health	\$ 631,598,530	\$ 1,386,746,114	\$ 1,151,757,982	(\$234,988,132)	-16.95%	\$ 888,822,939	(\$262,935,043)	-22.83%
BOR	Department of Higher Education	\$ 2,648,819,634	\$ 2,949,405,248	\$ 2,809,728,565	(\$139,676,683)	-4.74%	\$ 2,810,046,064	\$ 317,499	0.01%
HEF	Ohio Higher Educational Facility Commission	\$ 5,939	\$ 12,500	\$ 12,500	\$ 0	0.00%	\$ 12,500	\$ 0	0.00%
SPA	Commission on Hispanic/Latino Affairs	\$ 469,131	\$ 576,564	\$ 488,605	(\$87,959)	-15.26%	\$ 488,605	\$ 0	0.00%
OHS	Ohio History Connection	\$ 14,732,667	\$ 15,063,501	\$ 15,799,076	\$ 735,575	4.88%	\$ 15,059,076	(\$740,000)	-4.68%
REP	House of Representatives	\$ 23,816,663	\$ 27,400,938	\$ 27,400,938	\$ 0	0.00%	\$ 27,400,938	\$ 0	0.00%
HFA	Ohio Housing Finance Agency	\$ 12,218,390	\$ 13,190,208	\$ 14,855,643	\$ 1,665,435	12.63%	\$ 15,136,756	\$ 281,113	1.89%
IGO	Office of the Inspector General	\$ 2,121,468	\$ 2,172,000	\$ 2,228,910	\$ 56,910	2.62%	\$ 2,262,000	\$ 33,090	1.48%
INS	Department of Insurance	\$ 37,841,495	\$ 41,710,816	\$ 43,464,160	\$ 1,753,344	4.20%	\$ 43,464,160	\$ 0	0.00%
JFS	Department of Job and Family Services	\$ 3,580,458,749	\$ 4,024,280,504	\$ 4,353,901,617	\$ 329,621,113	8.19%	\$ 4,299,291,049	(\$54,610,568)	-1.25%
JCR	Joint Committee on Agency Rule Review	\$ 472,760	\$ 570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
JEO	Joint Education Oversight Committee	\$ 92,929	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
JMO	Joint Medicaid Oversight Committee	\$ 4,774	\$ 550,000	\$ 371,848	(\$178,152)	-32.39%	\$ 575,083	\$ 203,235	54.66%
JCO	Judicial Conference of Ohio	\$ 1,369,021	\$ 1,391,305	\$ 1,577,935	\$ 186,630	13.41%	\$ 1,623,686	\$ 45,751	2.90%

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JSC	Judiciary/Supreme Court	\$ 195,378,939	\$ 203,281,730	\$ 204,351,201	\$ 1,069,471	0.53%	\$ 208,818,062	\$ 4,466,861	2.19%
LEC	Lake Erie Commission	\$ 1,363,039	\$ 833,000	\$ 874,000	\$ 41,000	4.92%	\$ 874,000	\$ 0	0.00%
JLE	Joint Legislative Ethics Committee	\$ 682,151	\$ 785,000	\$ 785,000	\$ 0	0.00%	\$ 785,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 26,249,682	\$ 43,444,449	\$ 36,633,290	(\$6,811,159)	-15.68%	\$ 35,533,290	(\$1,100,000)	-3.00%
LIB	State Library Board	\$ 20,486,705	\$ 22,429,404	\$ 21,676,666	(\$752,738)	-3.36%	\$ 21,678,666	\$ 2,000	0.01%
LCO	Liquor Control Commission	\$ 769,868	\$ 905,914	\$ 1,031,108	\$ 125,194	13.82%	\$ 1,036,458	\$ 5,350	0.52%
LOT	Ohio Lottery Commission	\$ 609,339,016	\$ 367,694,362	\$ 388,363,072	\$ 20,668,710	5.62%	\$ 402,002,345	\$ 13,639,273	3.51%
MCD	Department of Medicaid	\$ 24,997,993,743	\$ 29,127,730,000	\$ 31,243,616,301	\$ 2,115,886,301	7.26%	\$ 32,429,826,028	\$ 1,186,209,727	3.80%
MED	State Medical Board	\$ 10,268,015	\$ 10,729,000	\$ 12,299,149	\$ 1,570,149	14.63%	\$ 12,551,618	\$ 252,469	2.05%
MHA	Department of Mental Health and Addiction Services	\$ 767,696,610	\$ 924,196,243	\$ 1,060,711,574	\$ 136,515,331	14.77%	\$ 986,153,118	(\$74,558,456)	-7.03%
MIH	Commission on Minority Health	\$ 3,235,067	\$ 4,660,719	\$ 5,124,716	\$ 463,997	9.96%	\$ 5,124,716	\$ 0	0.00%
CRB	Motor Vehicle Repair Board	\$ 605,212	\$ 636,389	\$ 636,389	\$ 0	0.00%	\$ 636,389	\$ 0	0.00%
DNR	Department of Natural Resources	\$ 364,021,999	\$ 447,457,666	\$ 526,081,196	\$ 78,623,530	17.57%	\$ 493,331,100	(\$32,750,096)	-6.23%
NUR	Board of Nursing	\$ 11,724,872	\$ 12,728,680	\$ 12,891,621	\$ 162,941	1.28%	\$ 13,203,393	\$ 311,772	2.42%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	\$ 975,762	\$ 1,168,045	\$ 1,168,045	\$ 0	0.00%	\$ 1,168,045	\$ 0	0.00%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 246,176,719	\$ 264,346,911	\$ 279,928,019	\$ 15,581,108	5.89%	\$ 281,041,224	\$ 1,113,205	0.40%
PEN	Pension Subsidies	\$ 34,660,488	\$ 34,975,676	\$ 35,224,000	\$ 248,324	0.71%	\$ 35,474,000	\$ 250,000	0.71%
UST	Petroleum Underground Storage Tank Release Compensation Board	\$ 1,380,903	\$ 1,419,129	\$ 1,470,292	\$ 51,163	3.61%	\$ 1,489,689	\$ 19,397	1.32%
PRX	State Board of Pharmacy	\$ 15,623,737	\$ 17,371,587	\$ 18,900,000	\$ 1,528,413	8.80%	\$ 19,450,000	\$ 550,000	2.91%
PSY	State Board of Psychology	\$ 632,335	\$ 696,615	\$ 679,000	(\$17,615)	-2.53%	\$ 696,000	\$ 17,000	2.50%
PUB	Ohio Public Defender Commission	\$ 152,088,807	\$ 143,555,600	\$ 195,262,051	\$ 51,706,451	36.02%	\$ 202,169,691	\$ 6,907,640	3.54%
DPS	Department of Public Safety	\$ 150,517,237	\$ 438,280,281	\$ 355,827,449	(\$82,452,832)	-18.81%	\$ 323,121,344	(\$32,706,105)	-9.19%
PUC	Public Utilities Commission of Ohio	\$ 57,450,903	\$ 59,284,395	\$ 62,798,864	\$ 3,514,469	5.93%	\$ 62,777,864	(\$21,000)	-0.03%
PWC	Public Works Commission	\$ 271,538,220	\$ 176,965,495	\$ 298,242,066	\$ 121,276,571	68.53%	\$ 291,753,958	(\$6,488,108)	-2.18%
RAC	Ohio State Racing Commission	\$ 25,236,373	\$ 28,078,945	\$ 30,633,043	\$ 2,554,098	9.10%	\$ 30,633,043	\$ 0	0.00%
DRC	Department of Rehabilitation and Correction	\$ 1,896,635,969	\$ 2,074,721,512	\$ 2,047,601,666	(\$27,119,846)	-1.31%	\$ 2,098,285,031	\$ 50,683,365	2.48%
RDF	State Revenue Distributions	\$ 7,981,699,313	\$ 7,858,768,203	\$ 8,348,063,236	\$ 489,295,033	6.23%	\$ 8,583,015,288	\$ 234,952,052	2.81%
OSB	Ohio State School for the Blind	\$ 12,200,250	\$ 14,264,773	\$ 14,318,124	\$ 53,351	0.37%	\$ 14,519,485	\$ 201,361	1.41%

Totals by Agency		FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OSD	Ohio School for the Deaf	\$ 12,380,852	\$ 14,454,856	\$ 14,900,930	\$ 446,074	3.09%	\$ 15,125,162	\$ 224,232	1.50%
SOS	Secretary of State	\$ 40,582,341	\$ 67,014,439	\$ 37,112,389	(\$29,902,050)	-44.62%	\$ 36,170,894	(\$941,495)	-2.54%
SEN	Senate	\$ 13,608,100	\$ 16,362,326	\$ 16,362,326	\$ 0	0.00%	\$ 16,362,326	\$ 0	0.00%
CSV	Commission on Service and Volunteerism	\$ 8,232,437	\$ 9,986,302	\$ 10,680,864	\$ 694,562	6.96%	\$ 10,703,968	\$ 23,104	0.22%
CSF	Commissioners of Sinking Fund	\$ 1,288,685,339	\$ 1,345,191,900	\$ 1,326,580,000	(\$18,611,900)	-1.38%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 269,888	\$ 256,100	\$ 98,270	(\$157,830)	-61.63%	\$ 0	(\$98,270)	-100.00%
SHP	State Speech and Hearing Professionals Board	\$ 569,524	\$ 636,709	\$ 636,709	\$ 0	0.00%	\$ 636,709	\$ 0	0.00%
BTA	Board of Tax Appeals	\$ 1,593,806	\$ 1,727,708	\$ 1,753,243	\$ 25,535	1.48%	\$ 1,803,160	\$ 49,917	2.85%
TAX	Department of Taxation	\$ 2,554,813,163	\$ 2,300,967,869	\$ 2,304,191,704	\$ 3,223,835	0.14%	\$ 2,304,790,647	\$ 598,943	0.03%
DOT	Department of Transportation	\$ 9,062,482	\$ 6,707,367	\$ 19,569,687	\$ 12,862,320	191.76%	\$ 21,554,687	\$ 1,985,000	10.14%
TOS	Treasurer of State	\$ 49,758,745	\$ 38,401,110	\$ 34,611,110	(\$3,790,000)	-9.87%	\$ 33,406,110	(\$1,205,000)	-3.48%
VTO	Veterans' Organizations	\$ 2,105,256	\$ 1,684,339	\$ 2,475,000	\$ 790,661	46.94%	\$ 2,475,000	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 86,017,742	\$ 112,039,908	\$ 103,052,513	(\$8,987,395)	-8.02%	\$ 102,014,180	(\$1,038,333)	-1.01%
DVM	Veterinary Medical Licensing Board	\$ 427,208	\$ 465,046	\$ 474,238	\$ 9,192	1.98%	\$ 470,278	(\$3,960)	-0.84%
VPB	State Vision Professionals Board	\$ 553,118	\$ 654,140	\$ 654,140	\$ 0	0.00%	\$ 654,140	\$ 0	0.00%
DYS	Department of Youth Services	\$ 227,350,499	\$ 229,795,733	\$ 237,564,883	\$ 7,769,150	3.38%	\$ 242,547,292	\$ 4,982,409	2.10%
Main Operating Appropriations Bill Total		\$ 68,767,586,853	\$ 80,201,210,827	\$ 80,778,767,363	\$ 577,556,536	0.72%	\$ 81,127,936,221	\$ 349,168,858	0.43%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted							
ACC Accountancy Board of Ohio										
4J80	889601	CPA Education Assistance	\$ 448,552	\$ 525,000	\$ 525,000	\$ 0	0.00%	\$ 525,000	\$ 0	0.00%
4K90	889609	Operating Expenses	\$ 1,103,543	\$ 1,291,139	\$ 1,244,124	(\$47,015)	-3.64%	\$ 1,291,139	\$ 47,015	3.78%
Sub-Total Dedicated Purpose Fund Group			\$ 1,552,095	\$ 1,816,139	\$ 1,769,124	(\$47,015)	-2.59%	\$ 1,816,139	\$ 47,015	2.66%
Accountancy Board of Ohio Total			\$ 1,552,095	\$ 1,816,139	\$ 1,769,124	(\$47,015)	-2.59%	\$ 1,816,139	\$ 47,015	2.66%
ADJ Adjutant General										
GRF	745401	Ohio Military Reserve	\$ 5,875	\$ 10,000	\$ 9,500	(\$500)	-5.00%	\$ 9,800	\$ 300	3.16%
GRF	745404	Air National Guard	\$ 1,792,474	\$ 1,748,954	\$ 1,750,000	\$ 1,046	0.06%	\$ 1,811,250	\$ 61,250	3.50%
GRF	745407	National Guard Benefits	\$ 0	\$ 188,000	\$ 174,000	(\$14,000)	-7.45%	\$ 174,000	\$ 0	0.00%
GRF	745409	Central Administration	\$ 6,708,031	\$ 4,784,399	\$ 2,940,167	(\$1,844,232)	-38.55%	\$ 3,025,550	\$ 85,383	2.90%
GRF	745499	Army National Guard	\$ 3,536,237	\$ 3,580,969	\$ 3,600,000	\$ 19,031	0.53%	\$ 3,726,000	\$ 126,000	3.50%
GRF	745503	Ohio Cyber Reserve	\$ 26,634	\$ 330,000	\$ 750,000	\$ 420,000	127.27%	\$ 750,000	\$ 0	0.00%
GRF	745504	Ohio Cyber Range	\$0	\$0	\$ 2,100,000	\$ 2,100,000	N/A	\$ 2,100,000	\$ 0	0.00%
GRF	745505	State Active Duty	\$0	\$0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 12,069,251	\$ 10,642,322	\$ 11,373,667	\$ 731,345	6.87%	\$ 11,646,600	\$ 272,933	2.40%
5340	745612	Property Operations Management	\$ 378,085	\$ 874,465	\$ 900,000	\$ 25,535	2.92%	\$ 900,000	\$ 0	0.00%
5360	745605	Marksmanship Activities	\$ 0	\$ 0	\$ 115,000	\$ 115,000	N/A	\$ 115,000	\$ 0	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 800,886	\$ 874,055	\$ 874,055	\$ 0	0.00%	\$ 874,055	\$ 0	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 26,860	\$ 180,000	\$ 190,000	\$ 10,000	5.56%	\$ 190,000	\$ 0	0.00%
5CV1	745632	Coronavirus Relief - ADJ	\$ 3,277,763	\$ 15,000,000	\$ 1,000,000	(\$14,000,000)	-93.33%	\$ 0	(\$1,000,000)	-100.00%
5LY0	745626	Military Medal of Distinction	\$ 0	\$ 0	\$ 5,000	\$ 5,000	N/A	\$ 5,000	\$ 0	0.00%
5U80	745613	Community Match Armories	\$ 268,230	\$ 344,500	\$ 350,000	\$ 5,500	1.60%	\$ 350,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 4,751,824	\$ 17,273,020	\$ 3,434,055	(\$13,838,965)	-80.12%	\$ 2,434,055	(\$1,000,000)	-29.12%
3420	745616	Army National Guard Service Agreement	\$ 19,214,679	\$ 26,065,896	\$ 26,252,590	\$ 186,694	0.72%	\$ 26,636,202	\$ 383,612	1.46%
3E80	745628	Air National Guard Operations and Maintenance	\$ 17,018,129	\$ 16,276,986	\$ 14,476,985	(\$1,800,001)	-11.06%	\$ 14,881,509	\$ 404,524	2.79%
3R80	745603	Counter Drug Operations	\$ 6,982	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,382	\$ 382	2.55%

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
ADJ Adjutant General										
Sub-Total Federal Fund Group			\$ 36,239,789	\$ 42,357,882	\$ 40,744,575	(\$1,613,307)	-3.81%	\$ 41,533,093	\$ 788,518	1.94%
Adjutant General Total			\$ 53,060,864	\$ 70,273,224	\$ 55,552,297	(\$14,720,927)	-20.95%	\$ 55,613,748	\$ 61,451	0.11%
DAS Department of Administrative Services										
GRF	100412	Unemployment Insurance System Lease Rental Payments	\$ 0	\$ 1,546,403	\$ 1,550,000	\$ 3,597	0.23%	\$ 1,560,000	\$ 10,000	0.65%
GRF	100413	EDCS Lease Rental Payments	\$ 11,299,385	\$ 13,276,557	\$ 13,280,000	\$ 3,443	0.03%	\$ 13,275,000	(\$5,000)	-0.04%
GRF	100414	MARCS Lease Rental Payments	\$ 6,767,999	\$ 6,769,600	\$ 6,770,000	\$ 400	0.01%	\$ 6,770,000	\$ 0	0.00%
GRF	100415	OAKS Lease Rental Payments	\$ 2,434,705	\$ 2,434,500	\$ 2,450,000	\$ 15,500	0.64%	\$ 2,450,000	\$ 0	0.00%
GRF	100416	STARS Lease Rental Payments	\$ 3,545,732	\$ 3,540,750	\$ 5,000,000	\$ 1,459,250	41.21%	\$ 5,000,000	\$ 0	0.00%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	\$ 83,390,289	\$ 87,432,526	\$ 88,000,000	\$ 567,474	0.65%	\$ 85,000,000	(\$3,000,000)	-3.41%
GRF	100456	State IT Services	\$ 807,216	\$ 1,333,637	\$ 1,413,165	\$ 79,528	5.96%	\$ 1,424,551	\$ 11,386	0.81%
GRF	100457	Equal Opportunity Services	\$ 1,901,289	\$ 2,178,704	\$ 0	(\$2,178,704)	-100.00%	\$ 0	\$ 0	N/A
GRF	100459	Ohio Business Gateway	\$ 11,166,027	\$ 11,727,621	\$ 13,527,621	\$ 1,800,000	15.35%	\$ 13,527,621	\$ 0	0.00%
GRF	100469	Aronoff Center Building Maintenance	\$ 240,676	\$ 222,121	\$ 222,121	\$ 0	0.00%	\$ 222,121	\$ 0	0.00%
GRF	100501	MARCS Fee Offset	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 500,000	25.00%	\$ 2,500,000	\$ 0	0.00%
GRF	130321	State Agency Support Services	\$ 18,200,867	\$ 18,513,941	\$ 24,623,264	\$ 6,109,323	33.00%	\$ 25,349,994	\$ 726,730	2.95%
Sub-Total General Revenue Fund			\$ 141,754,185	\$ 150,976,360	\$ 159,336,171	\$ 8,359,811	5.54%	\$ 157,079,287	(\$2,256,884)	-1.42%
5CV1	100671	Coronavirus Relief - DAS	\$ 3,484,197	\$ 66,369,459	\$ 1,800,000	(\$64,569,459)	-97.29%	\$ 0	(\$1,800,000)	-100.00%
5L70	100610	Professional Development	\$ 1,530,206	\$ 1,650,000	\$ 1,650,000	\$ 0	0.00%	\$ 1,650,000	\$ 0	0.00%
5MV0	100662	Theatre Equipment Maintenance	\$ 0	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
5NM0	100663	911 Program	\$ 568,732	\$ 715,522	\$ 586,070	(\$129,452)	-18.09%	\$ 599,969	\$ 13,899	2.37%
5V60	100619	Employee Educational Development	\$ 1,300,059	\$ 1,245,000	\$ 1,500,000	\$ 255,000	20.48%	\$ 1,600,000	\$ 100,000	6.67%
Sub-Total Dedicated Purpose Fund Group			\$ 6,883,193	\$ 70,029,981	\$ 5,586,070	(\$64,443,911)	-92.02%	\$ 3,899,969	(\$1,686,101)	-30.18%
1120	100616	DAS Administration	\$ 11,306,537	\$ 13,100,541	\$ 13,253,998	\$ 153,457	1.17%	\$ 13,700,502	\$ 446,504	3.37%
1150	100632	Central Service Agency	\$ 635,245	\$ 975,025	\$ 989,973	\$ 14,948	1.53%	\$ 1,013,812	\$ 23,839	2.41%
1170	100644	General Services Division - Operating	\$ 16,709,395	\$ 21,460,060	\$ 25,686,811	\$ 4,226,751	19.70%	\$ 25,866,307	\$ 179,496	0.70%
1220	100637	Fleet Management	\$ 14,989,677	\$ 23,315,522	\$ 26,492,047	\$ 3,176,525	13.62%	\$ 28,792,538	\$ 2,300,491	8.68%
1250	100622	Human Resources Division - Operating	\$ 15,404,698	\$ 18,718,045	\$ 18,718,045	\$ 0	0.00%	\$ 19,178,890	\$ 460,845	2.46%
1250	100657	Benefits Communication	\$ 417,883	\$ 615,521	\$ 615,521	\$ 0	0.00%	\$ 615,521	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DAS Department of Administrative Services										
1280	100620	Office of Collective Bargaining	\$ 2,932,535	\$ 4,385,893	\$ 4,385,893	\$ 0	0.00%	\$ 4,385,893	\$ 0	0.00%
1300	100606	Risk Management Reserve	\$ 9,815,729	\$ 15,389,803	\$ 17,904,121	\$ 2,514,318	16.34%	\$ 19,381,381	\$ 1,477,260	8.25%
1320	100631	DAS Building Management	\$ 40,512,018	\$ 49,384,799	\$ 53,043,664	\$ 3,658,865	7.41%	\$ 53,323,205	\$ 279,541	0.53%
1330	100607	IT Services Delivery	\$ 138,722,336	\$ 162,665,094	\$ 168,044,912	\$ 5,379,818	3.31%	\$ 173,182,510	\$ 5,137,598	3.06%
1880	100649	Equal Opportunity Division- Operating	\$ 1,099,785	\$ 1,264,515	\$ 0	(\$1,264,515)	-100.00%	\$ 0	\$ 0	N/A
2100	100612	State Printing	\$ 25,539,825	\$ 28,295,851	\$ 29,507,055	\$ 1,211,204	4.28%	\$ 28,719,641	(\$787,414)	-2.67%
2290	100630	IT Governance	\$ 20,163,796	\$ 32,602,191	\$ 30,073,302	(\$2,528,889)	-7.76%	\$ 32,179,505	\$ 2,106,203	7.00%
2290	100640	Consolidated IT Purchases	\$ 22,393,114	\$ 15,351,924	\$ 15,351,924	\$ 0	0.00%	\$ 15,351,924	\$ 0	0.00%
4270	100602	Investment Recovery	\$ 1,433,851	\$ 1,662,341	\$ 1,664,257	\$ 1,916	0.12%	\$ 1,679,401	\$ 15,144	0.91%
4N60	100617	Major IT Purchases	\$ 13,702,501	\$ 5,736,219	\$ 2,800,000	(\$2,936,219)	-51.19%	\$ 2,800,000	\$ 0	0.00%
5C20	100605	MARCS Administration	\$ 23,950,212	\$ 26,484,493	\$ 29,045,797	\$ 2,561,304	9.67%	\$ 30,882,138	\$ 1,836,341	6.32%
5EB0	100635	OAKS Support Organization	\$ 42,374,665	\$ 58,807,701	\$ 58,738,136	(\$69,565)	-0.12%	\$ 58,434,886	(\$303,250)	-0.52%
5EB0	100656	OAKS Updates and Developments	\$ 6,342,273	\$ 6,359,539	\$ 6,064,809	(\$294,730)	-4.63%	\$ 6,146,812	\$ 82,003	1.35%
5JQ0	100658	Professionals Licensing System	\$ 3,144,834	\$ 8,723,135	\$ 4,989,466	(\$3,733,669)	-42.80%	\$ 5,111,024	\$ 121,558	2.44%
5KZ0	100659	Building Improvement	\$ 2,241,767	\$ 2,862,000	\$ 1,675,000	(\$1,187,000)	-41.47%	\$ 2,160,000	\$ 485,000	28.96%
5LJ0	100661	IT Development	\$ 7,535,243	\$ 21,500,000	\$ 19,000,000	(\$2,500,000)	-11.63%	\$ 16,500,000	(\$2,500,000)	-13.16%
5PC0	100665	Enterprise Applications	\$ 92,771,166	\$ 10,948,545	\$ 10,038,838	(\$909,707)	-8.31%	\$ 10,601,983	\$ 563,145	5.61%
5WU0	100672	Ohio Benefits	\$ 0	\$ 159,311,452	\$ 154,119,471	(\$5,191,981)	-3.26%	\$ 154,276,578	\$ 157,107	0.10%
Sub-Total Internal Service Activity Fund Group			\$ 514,139,085	\$ 689,920,209	\$ 692,203,040	\$ 2,282,831	0.33%	\$ 704,284,451	\$ 12,081,411	1.75%
5UH0	100670	Enterprise Transactions	\$ 1,089,700	\$ 1,150,000	\$ 1,150,000	\$ 0	0.00%	\$ 1,150,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 1,089,700	\$ 1,150,000	\$ 1,150,000	\$ 0	0.00%	\$ 1,150,000	\$ 0	0.00%
3AJ0	100623	Information Technology Grants	\$ 100,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 100,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Department of Administrative Services Total			\$ 663,966,164	\$ 912,086,550	\$ 858,285,281	(\$53,801,269)	-5.90%	\$ 866,423,707	\$ 8,138,426	0.95%
AGE Department of Aging										
GRF	490321	Operating Expenses	\$ 1,606,747	\$ 1,348,074	\$ 1,724,070	\$ 375,996	27.89%	\$ 1,745,504	\$ 21,434	1.24%
GRF	490410	Long-Term Care Ombudsman	\$ 1,088,373	\$ 1,588,402	\$ 3,112,901	\$ 1,524,499	95.98%	\$ 3,112,901	\$ 0	0.00%
GRF	490411	Senior Community Services	\$ 6,913,043	\$ 6,549,253	\$ 9,798,995	\$ 3,249,742	49.62%	\$ 9,737,042	(\$61,953)	-0.63%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AGE Department of Aging										
GRF	490414	Alzheimer's and Other Dementia Respite	\$ 2,226,163	\$ 2,245,720	\$ 2,495,245	\$ 249,525	11.11%	\$ 2,495,245	\$ 0	0.00%
GRF	490506	National Senior Service Corps	\$ 228,956	\$ 200,513	\$ 222,792	\$ 22,279	11.11%	\$ 222,792	\$ 0	0.00%
GRF	656423	Long Term Care Budget-State	\$ 4,403,956	\$ 5,073,618	\$ 5,154,308	\$ 80,690	1.59%	\$ 5,194,827	\$ 40,519	0.79%
Sub-Total General Revenue Fund			\$ 16,467,237	\$ 17,005,580	\$ 22,508,311	\$ 5,502,731	32.36%	\$ 22,508,311	\$ 0	0.00%
4800	490606	Senior Community Outreach and Education	\$ 193,627	\$ 372,523	\$ 385,964	\$ 13,441	3.61%	\$ 380,761	(\$5,203)	-1.35%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 922,359	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5BA0	490620	Ombudsman Support	\$ 99,179	\$ 1,500,000	\$ 1,532,273	\$ 32,273	2.15%	\$ 1,532,919	\$ 646	0.04%
5CV1	490629	COVID Response - AGE Indoor Air Quality Assistance	\$ 0	\$ 2,000,000	\$ 0	(\$2,000,000)	-100.00%	\$ 0	\$ 0	N/A
5K90	490613	Long-Term Care Consumers Guide	\$ 1,009,689	\$ 1,350,000	\$ 401,640	(\$948,360)	-70.25%	\$ 1,427,072	\$ 1,025,432	255.31%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$ 708,623	\$ 800,000	\$ 750,838	(\$49,162)	-6.15%	\$ 761,056	\$ 10,218	1.36%
5T40	656625	Health Care Grants - State	\$ 147,696	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
5TI0	656624	Provider Certification	\$ 0	\$ 120,000	\$ 120,000	\$ 0	0.00%	\$ 120,000	\$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	\$ 36,999	\$ 344,700	\$ 344,934	\$ 234	0.07%	\$ 345,050	\$ 116	0.03%
5XT0	490628	At Home Technology Pilot Program	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 3,118,173	\$ 7,687,223	\$ 4,985,649	(\$2,701,574)	-35.14%	\$ 6,016,858	\$ 1,031,209	20.68%
3220	490618	Federal Aging Grants	\$ 7,414,656	\$ 13,920,570	\$ 9,435,514	(\$4,485,056)	-32.22%	\$ 8,860,830	(\$574,684)	-6.09%
3C40	656623	Long Term Care Budget-Federal	\$ 2,672,295	\$ 5,477,117	\$ 4,790,982	(\$686,135)	-12.53%	\$ 4,839,274	\$ 48,292	1.01%
3M40	490612	Federal Independence Services	\$ 62,463,869	\$ 83,089,665	\$ 62,630,274	(\$20,459,391)	-24.62%	\$ 57,726,103	(\$4,904,171)	-7.83%
Sub-Total Federal Fund Group			\$ 72,550,819	\$ 102,487,352	\$ 76,856,770	(\$25,630,582)	-25.01%	\$ 71,426,207	(\$5,430,563)	-7.07%
Department of Aging Total			\$ 92,136,229	\$ 127,180,155	\$ 104,350,730	(\$22,829,425)	-17.95%	\$ 99,951,376	(\$4,399,354)	-4.22%
AGR Department of Agriculture										
GRF	700401	Animal Health Programs	\$ 3,869,772	\$ 3,700,399	\$ 5,267,266	\$ 1,566,867	42.34%	\$ 5,388,181	\$ 120,915	2.30%
GRF	700403	Dairy Division	\$ 1,228,924	\$ 1,178,459	\$ 1,292,929	\$ 114,470	9.71%	\$ 1,342,866	\$ 49,937	3.86%
GRF	700404	Ohio Proud	\$ 99,391	\$ 70,056	\$ 102,734	\$ 32,678	46.65%	\$ 105,096	\$ 2,362	2.30%
GRF	700406	Consumer Protection Lab	\$ 1,351,537	\$ 1,320,696	\$ 1,467,261	\$ 146,565	11.10%	\$ 1,389,965	(\$77,296)	-5.27%
GRF	700407	Food Safety	\$ 1,386,156	\$ 1,340,046	\$ 1,376,113	\$ 36,067	2.69%	\$ 1,408,710	\$ 32,597	2.37%
GRF	700409	Farmland Preservation	\$ 75,167	\$ 34,815	\$ 1,000,000	\$ 965,185	2,772.33%	\$ 500,000	(\$500,000)	-50.00%
GRF	700410	Plant Industry	\$ 148,853	\$ 147,468	\$ 151,708	\$ 4,240	2.88%	\$ 155,449	\$ 3,741	2.47%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AGR Department of Agriculture										
GRF	700412	Weights and Measures	\$ 593,481	\$ 614,723	\$ 631,487	\$ 16,764	2.73%	\$ 631,487	\$ 0	0.00%
GRF	700415	Poultry Inspection	\$ 813,164	\$ 811,428	\$ 832,288	\$ 20,860	2.57%	\$ 851,470	\$ 19,182	2.30%
GRF	700417	Soil and Water Phosphorus Program	\$ 0	\$ 14,515,453	\$ 10,700,000	(\$3,815,453)	-26.29%	\$ 10,700,000	\$ 0	0.00%
GRF	700418	Livestock Regulation Program	\$ 1,125,792	\$ 1,145,071	\$ 1,281,483	\$ 136,412	11.91%	\$ 1,325,467	\$ 43,984	3.43%
GRF	700424	Livestock Testing and Inspections	\$ 106,517	\$ 117,493	\$ 119,843	\$ 2,350	2.00%	\$ 122,240	\$ 2,397	2.00%
GRF	700426	Dangerous and Restricted Animals	\$ 546,599	\$ 604,060	\$ 618,447	\$ 14,387	2.38%	\$ 631,310	\$ 12,863	2.08%
GRF	700427	High Volume Breeder Kennel Control	\$ 1,235,212	\$ 1,235,767	\$ 1,269,865	\$ 34,098	2.76%	\$ 1,300,401	\$ 30,536	2.40%
GRF	700428	Soil and Water Division	\$ 3,464,343	\$ 3,529,219	\$ 3,658,683	\$ 129,464	3.67%	\$ 3,658,683	\$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 6,102,832	\$ 5,882,091	\$ 6,485,605	\$ 603,514	10.26%	\$ 6,672,501	\$ 186,896	2.88%
GRF	700501	County Agricultural Societies	\$ 379,673	\$ 303,738	\$ 379,673	\$ 75,935	25.00%	\$ 379,673	\$ 0	0.00%
GRF	700509	Soil and Water District Support	\$ 13,215,486	\$ 11,063,016	\$ 11,810,000	\$ 746,984	6.75%	\$ 11,810,000	\$ 0	0.00%
GRF	700511	Ride Inspection	\$ 399,964	\$ 400,000	\$ 900,000	\$ 500,000	125.00%	\$ 600,000	(\$300,000)	-33.33%
GRF	700674	Hemp Production	\$0	\$0	\$ 195,000	\$ 195,000	N/A	\$ 195,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 36,142,862	\$ 48,013,998	\$ 49,540,385	\$ 1,526,387	3.18%	\$ 49,168,499	(\$371,886)	-0.75%
4900	700651	License Plates - Sustainable Agriculture	\$ 0	\$ 17,500	\$ 17,500	\$ 0	0.00%	\$ 17,500	\$ 0	0.00%
4940	700612	Agricultural Commodity Marketing Program	\$ 223,515	\$ 253,000	\$ 240,000	(\$13,000)	-5.14%	\$ 240,000	\$ 0	0.00%
4960	700626	Ohio Grape Industries	\$ 1,056,711	\$ 1,550,000	\$ 1,550,000	\$ 0	0.00%	\$ 1,550,000	\$ 0	0.00%
4970	700627	Grain Warehouse Program	\$ 246,684	\$ 500,000	\$ 425,000	(\$75,000)	-15.00%	\$ 425,000	\$ 0	0.00%
4980	700628	Grain Indemnity	\$ 2,097,536	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A
4C90	700605	Commercial Feed and Seed	\$ 3,020,370	\$ 2,426,251	\$ 2,326,251	(\$100,000)	-4.12%	\$ 2,326,251	\$ 0	0.00%
4D20	700609	Auction Education	\$ 18,530	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
4E40	700606	Utility Radiological Safety	\$ 83,441	\$ 101,130	\$ 101,130	\$ 0	0.00%	\$ 101,130	\$ 0	0.00%
4P70	700610	Food Safety Inspection	\$ 963,747	\$ 1,043,743	\$ 1,071,208	\$ 27,465	2.63%	\$ 1,096,240	\$ 25,032	2.34%
4R00	700636	Ohio Proud Marketing	\$ 7,837	\$ 30,500	\$ 30,500	\$ 0	0.00%	\$ 30,500	\$ 0	0.00%
4R20	700637	Dairy Industry Inspection	\$ 1,821,290	\$ 1,852,950	\$ 1,832,950	(\$20,000)	-1.08%	\$ 1,832,950	\$ 0	0.00%
4T60	700611	Poultry and Meat Inspection	\$ 113,631	\$ 120,000	\$ 100,000	(\$20,000)	-16.67%	\$ 100,000	\$ 0	0.00%
5780	700620	Ride Inspection	\$ 1,037,791	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 1,200,000	\$ 500,000	71.43%
5B80	700629	Auctioneers	\$ 356,718	\$ 361,450	\$ 361,450	\$ 0	0.00%	\$ 361,450	\$ 0	0.00%
5BV0	700660	Heidelberg Water Quality Lab	\$ 275,000	\$ 275,000	\$ 275,000	\$ 0	0.00%	\$ 275,000	\$ 0	0.00%
5BV0	700661	Soil and Water Districts	\$ 8,048,750	\$ 8,000,000	\$ 8,000,000	\$ 0	0.00%	\$ 8,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AGR Department of Agriculture										
5CV1	700672	Coronavirus Relief - Local Fairs	\$ 0	\$ 9,400,000	\$ 1,000,000	(\$8,400,000)	-89.36%	\$ 0	(\$1,000,000)	-100.00%
5FC0	700648	Plant Pest Program	\$ 1,437,601	\$ 1,515,298	\$ 1,554,599	\$ 39,301	2.59%	\$ 1,590,615	\$ 36,016	2.32%
5H20	700608	Metrology Lab and Scale Certification	\$ 1,380,530	\$ 975,000	\$ 1,269,572	\$ 294,572	30.21%	\$ 1,289,718	\$ 20,146	1.59%
5L80	700604	Livestock Management Program	\$ 222,743	\$ 275,000	\$ 245,000	(\$30,000)	-10.91%	\$ 245,000	\$ 0	0.00%
5MA0	700657	Dangerous and Restricted Animals	\$ 3,902	\$ 7,000	\$ 10,000	\$ 3,000	42.86%	\$ 10,000	\$ 0	0.00%
5MR0	700658	High Volume Breeders and Kennels	\$ 560,456	\$ 320,000	\$ 460,000	\$ 140,000	43.75%	\$ 460,000	\$ 0	0.00%
5MS0	700659	Captive Deer	\$ 27,508	\$ 12,000	\$ 18,000	\$ 6,000	50.00%	\$ 18,000	\$ 0	0.00%
5PL0	700662	Pet Store License	\$ 218,000	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
5QW0	700653	Watershed Assistance	\$ 502,089	\$ 515,000	\$ 515,000	\$ 0	0.00%	\$ 515,000	\$ 0	0.00%
5U10	700624	Auction Recovery	\$ 214	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5WJ0	700671	Hemp Program	\$ 809,564	\$ 1,734,000	\$ 1,006,000	(\$728,000)	-41.98%	\$ 1,006,000	\$ 0	0.00%
5YB0	700676	Farm Financial Management Institute	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.00%
6520	700634	Animal, Consumer, and ATL Labs	\$ 5,260,782	\$ 5,466,896	\$ 5,840,522	\$ 373,626	6.83%	\$ 5,962,715	\$ 122,193	2.09%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 4,697,245	\$ 4,894,402	\$ 4,894,402	\$ 0	0.00%	\$ 4,894,402	\$ 0	0.00%
6H20	700670	H2Ohio	\$ 2,541,225	\$ 825,000	\$ 49,300,000	\$ 48,475,000	5,875.76%	\$ 49,300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 37,033,409	\$ 43,251,120	\$ 83,474,084	\$ 40,222,964	93.00%	\$ 83,177,471	(\$296,613)	-0.36%
5DA0	700644	Laboratory Administration Support	\$ 711,244	\$ 1,204,626	\$ 1,204,626	\$ 0	0.00%	\$ 1,204,626	\$ 0	0.00%
5GH0	700655	Administrative Support	\$ 4,805,049	\$ 5,524,048	\$ 5,677,844	\$ 153,796	2.78%	\$ 5,813,996	\$ 136,152	2.40%
Sub-Total Internal Service Activity Fund Group			\$ 5,516,293	\$ 6,728,674	\$ 6,882,470	\$ 153,796	2.29%	\$ 7,018,622	\$ 136,152	1.98%
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 552,878	\$ 610,000	\$ 610,000	\$ 0	0.00%	\$ 610,000	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 552,878	\$ 610,000	\$ 610,000	\$ 0	0.00%	\$ 610,000	\$ 0	0.00%
3260	700618	Meat Inspection Program - Federal Share	\$ 4,729,606	\$ 5,194,424	\$ 5,194,424	\$ 0	0.00%	\$ 5,194,424	\$ 0	0.00%
3360	700617	Ohio Farm Loan - Revolving	\$ 434,394	\$ 360,000	\$ 225,000	(\$135,000)	-37.50%	\$ 225,000	\$ 0	0.00%
3820	700601	Federal Cooperative Contracts	\$ 5,601,027	\$ 7,000,000	\$ 8,613,000	\$ 1,613,000	23.04%	\$ 8,617,000	\$ 4,000	0.05%
3AB0	700641	Agricultural Easement	\$ 297,369	\$ 350,000	\$ 330,000	(\$20,000)	-5.71%	\$ 330,000	\$ 0	0.00%
3140	700607	Federal Administrative Programs	\$ 431,544	\$ 1,209,234	\$ 1,237,587	\$ 28,353	2.34%	\$ 1,264,214	\$ 26,627	2.15%
3R20	700614	Federal Plant Industry	\$ 7,002,629	\$ 6,095,972	\$ 7,295,972	\$ 1,200,000	19.69%	\$ 7,295,972	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 18,496,567	\$ 20,209,630	\$ 22,895,983	\$ 2,686,353	13.29%	\$ 22,926,610	\$ 30,627	0.13%
Department of Agriculture Total			\$ 97,742,010	\$ 118,813,422	\$ 163,402,922	\$ 44,589,500	37.53%	\$ 162,901,202	(\$501,720)	-0.31%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AIR Air Quality Development Authority										
4Z90	898602	Small Business Ombudsman	\$ 148,589	\$ 138,000	\$ 209,000	\$ 71,000	51.45%	\$ 211,000	\$ 2,000	0.96%
5700	898601	Operating Expenses	\$ 463,162	\$ 673,395	\$ 774,811	\$ 101,416	15.06%	\$ 783,347	\$ 8,536	1.10%
5A00	898603	Small Business Assistance	\$ 490,618	\$ 450,000	\$ 300,000	(\$150,000)	-33.33%	\$ 300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,102,369	\$ 1,261,395	\$ 1,283,811	\$ 22,416	1.78%	\$ 1,294,347	\$ 10,536	0.82%
Air Quality Development Authority Total			\$ 1,102,369	\$ 1,261,395	\$ 1,283,811	\$ 22,416	1.78%	\$ 1,294,347	\$ 10,536	0.82%
ARC Architects Boards										
4K90	891609	Operating	\$ 598,865	\$ 646,294	\$ 633,410	(\$12,884)	-1.99%	\$ 644,408	\$ 10,998	1.74%
Sub-Total Dedicated Purpose Fund Group			\$ 598,865	\$ 646,294	\$ 633,410	(\$12,884)	-1.99%	\$ 644,408	\$ 10,998	1.74%
Architects Boards Total			\$ 598,865	\$ 646,294	\$ 633,410	(\$12,884)	-1.99%	\$ 644,408	\$ 10,998	1.74%
ART Ohio Arts Council										
GRF	370321	Operating Expenses	\$ 1,961,093	\$ 1,961,700	\$ 1,961,700	\$ 0	0.00%	\$ 1,961,700	\$ 0	0.00%
GRF	370502	State Program Subsidies	\$ 18,186,886	\$ 14,469,213	\$ 18,038,300	\$ 3,569,087	24.67%	\$ 18,038,300	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 20,147,979	\$ 16,430,913	\$ 20,000,000	\$ 3,569,087	21.72%	\$ 20,000,000	\$ 0	0.00%
4600	370602	Arts Council Program Support	\$ 320,464	\$ 385,000	\$ 385,000	\$ 0	0.00%	\$ 385,000	\$ 0	0.00%
4B70	370603	Percent For Art Acquisitions	\$ 50,705	\$ 165,000	\$ 165,000	\$ 0	0.00%	\$ 165,000	\$ 0	0.00%
5CV1	370503	Coronavirus Relief - Arts and Cultural Organizations	\$ 0	\$ 20,000,000	\$ 0	(\$20,000,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 371,170	\$ 20,550,000	\$ 550,000	(\$20,000,000)	-97.32%	\$ 550,000	\$ 0	0.00%
3140	370601	Federal Support	\$ 661,726	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 0	0.00%
3HR0	370504	CARES Act Arts Support	\$ 0	\$ 517,200	\$ 0	(\$517,200)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 661,726	\$ 1,767,200	\$ 1,250,000	(\$517,200)	-29.27%	\$ 1,250,000	\$ 0	0.00%
Ohio Arts Council Total			\$ 21,180,874	\$ 38,748,113	\$ 21,800,000	(\$16,948,113)	-43.74%	\$ 21,800,000	\$ 0	0.00%
ATH Ohio Athletic Commission										
4K90	175609	Operating Expenses	\$ 278,715	\$ 331,822	\$ 280,501	(\$51,321)	-15.47%	\$ 275,423	(\$5,078)	-1.81%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
ATHOhio Athletic Commission										
Sub-Total Dedicated Purpose Fund Group			\$ 278,715	\$ 331,822	\$ 280,501	(\$51,321)	-15.47%	\$ 275,423	(\$5,078)	-1.81%
Ohio Athletic Commission Total			\$ 278,715	\$ 331,822	\$ 280,501	(\$51,321)	-15.47%	\$ 275,423	(\$5,078)	-1.81%
AGOAttorney General										
GRF	055321	Operating Expenses	\$ 61,765,489	\$ 62,958,461	\$ 70,800,000	\$ 7,841,539	12.46%	\$ 71,630,000	\$ 830,000	1.17%
GRF	055405	Law-Related Education	\$ 68,950	\$ 68,950	\$ 68,950	\$ 0	0.00%	\$ 68,950	\$ 0	0.00%
GRF	055406	BCIRS Lease Rental Payments	\$ 2,513,288	\$ 2,513,600	\$ 2,525,000	\$ 11,400	0.45%	\$ 2,520,000	(\$5,000)	-0.20%
GRF	055411	County Sheriffs' Pay Supplement	\$ 966,750	\$ 1,000,554	\$ 1,024,983	\$ 24,429	2.44%	\$ 1,043,558	\$ 18,575	1.81%
GRF	055415	County Prosecutors' Pay Supplement	\$ 1,238,437	\$ 1,278,630	\$ 1,317,602	\$ 38,972	3.05%	\$ 1,340,208	\$ 22,606	1.72%
GRF	055431	Drug Abuse Response Team Grants	\$ 961,668	\$ 1,250,000	\$ 1,500,000	\$ 250,000	20.00%	\$ 1,500,000	\$ 0	0.00%
GRF	055432	Drug Testing Equipment	\$ 707,106	\$ 0	\$ 964,100	\$ 964,100	N/A	\$ 964,100	\$ 0	0.00%
GRF	055434	ICAC Task Force	\$ 437,459	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
GRF	055440	Rapid DNA Pilot Project	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 400,000	(\$600,000)	-60.00%
GRF	055441	Victims of Crime	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	N/A	\$ 0	(\$2,500,000)	-100.00%
GRF	055501	Rape Crisis Centers	\$ 4,393,054	\$ 4,800,000	\$ 10,000,000	\$ 5,200,000	108.33%	\$ 7,300,000	(\$2,700,000)	-27.00%
GRF	055502	School Safety Training Grants	\$ 7,220,501	\$ 8,000,000	\$ 12,000,000	\$ 4,000,000	50.00%	\$ 12,000,000	\$ 0	0.00%
GRF	055504	Domestic Violence Programs	\$ 914,375	\$ 1,000,000	\$ 5,000,000	\$ 4,000,000	400.00%	\$ 2,500,000	(\$2,500,000)	-50.00%
GRF	055505	Pike County Capital Case	\$ 216,108	\$ 783,892	\$ 300,000	(\$483,892)	-61.73%	\$ 0	(\$300,000)	-100.00%
GRF	055509	Law Enforcement Reimbursement Training Pilot Program	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	N/A	\$ 0	(\$15,000,000)	-100.00%
Sub-Total General Revenue Fund			\$ 81,403,184	\$ 84,154,087	\$ 124,500,635	\$ 40,346,548	47.94%	\$ 101,766,816	(\$22,733,819)	-18.26%
1060	055612	Attorney General Operating	\$ 58,442,693	\$ 61,118,182	\$ 72,700,000	\$ 11,581,818	18.95%	\$ 72,700,000	\$ 0	0.00%
4020	055616	Victims of Crime	\$ 11,841,149	\$ 16,500,000	\$ 16,500,000	\$ 0	0.00%	\$ 16,500,000	\$ 0	0.00%
4170	055621	Domestic Violence Shelter	\$ 14,520	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 0	0.00%
4180	055615	Charitable Foundations	\$ 6,237,945	\$ 6,199,700	\$ 8,286,000	\$ 2,086,300	33.65%	\$ 8,286,000	\$ 0	0.00%
4190	055623	Claims Section	\$ 33,056,814	\$ 47,600,000	\$ 40,000,000	(\$7,600,000)	-15.97%	\$ 42,000,000	\$ 2,000,000	5.00%
4200	055603	Attorney General Antitrust	\$ 424,494	\$ 650,000	\$ 0	(\$650,000)	-100.00%	\$ 0	\$ 0	N/A
4210	055617	Police Officers' Training Academy Fee	\$ 2,417,084	\$ 160,000	\$ 1,500,000	\$ 1,340,000	837.50%	\$ 1,500,000	\$ 0	0.00%
4L60	055606	DARE Programs	\$ 2,149,300	\$ 2,814,289	\$ 2,900,000	\$ 85,711	3.05%	\$ 2,900,000	\$ 0	0.00%
4Y70	055608	Title Defect Recision	\$ 599,799	\$ 813,751	\$ 1,013,751	\$ 200,000	24.58%	\$ 1,013,751	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AGO Attorney General										
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$ 332,321	\$ 2,500,000	\$ 1,000,000	(\$1,500,000)	-60.00%	\$ 1,000,000	\$ 0	0.00%
5900	055633	Peace Officer Private Security Training	\$ 86,985	\$ 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%
5CV1	055507	COVID Safety - Crisis Centers	\$ 0	\$ 8,750,000	\$ 0	(\$8,750,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	055662	COVID Consumer Protection	\$ 0	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
5LR0	055655	Peace Officer Training - Casino	\$ 4,903,262	\$ 2,400,000	\$ 4,700,000	\$ 2,300,000	95.83%	\$ 4,700,000	\$ 0	0.00%
5MP0	055657	Peace Officer Training Commission	\$ 82,419	\$ 225,000	\$ 0	(\$225,000)	-100.00%	\$ 0	\$ 0	N/A
5TL0	055659	Organized Crime Law Enforcement Trust	\$ 46,052	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
6310	055637	Consumer Protection Enforcement	\$ 7,956,926	\$ 8,206,607	\$ 9,276,000	\$ 1,069,393	13.03%	\$ 9,276,000	\$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	\$ 261,896	\$ 328,728	\$ 328,728	\$ 0	0.00%	\$ 328,728	\$ 0	0.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 1,096,003	\$ 2,000,000	\$ 2,650,000	\$ 650,000	32.50%	\$ 2,650,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 129,949,662	\$ 161,496,582	\$ 161,084,804	(\$411,778)	-0.25%	\$ 163,084,804	\$ 2,000,000	1.24%
1950	055660	Workers' Compensation Section	\$ 8,081,128	\$ 8,415,500	\$ 9,115,000	\$ 699,500	8.31%	\$ 9,115,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 8,081,128	\$ 8,415,500	\$ 9,115,000	\$ 699,500	8.31%	\$ 9,115,000	\$ 0	0.00%
R004	055631	General Holding Account	\$ 2,052,485	\$ 4,000,000	\$ 1,000,000	(\$3,000,000)	-75.00%	\$ 1,000,000	\$ 0	0.00%
R005	055632	Antitrust Settlements	\$ 370,992	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
R018	055630	Consumer Frauds	\$ 331,457	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
R042	055601	Organized Crime Commission Distributions	\$ 31,680	\$ 225,000	\$ 750,000	\$ 525,000	233.33%	\$ 750,000	\$ 0	0.00%
R054	055650	Collection Payment Redistribution	\$ 3,135,502	\$ 4,500,000	\$ 4,500,000	\$ 0	0.00%	\$ 4,500,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 5,922,116	\$ 10,725,000	\$ 8,250,000	(\$2,475,000)	-23.08%	\$ 8,250,000	\$ 0	0.00%
3060	055620	Medicaid Fraud Control	\$ 9,098,615	\$ 8,961,419	\$ 13,561,582	\$ 4,600,163	51.33%	\$ 13,561,582	\$ 0	0.00%
3830	055634	Crime Victims Assistance	\$ 106,472,105	\$ 106,553,897	\$ 90,000,000	(\$16,553,897)	-15.54%	\$ 90,000,000	\$ 0	0.00%
3E50	055638	Attorney General Pass-Through Funds	\$ 1,693,668	\$ 4,020,999	\$ 4,020,999	\$ 0	0.00%	\$ 4,020,999	\$ 0	0.00%
3FV0	055656	Crime Victim Compensation	\$ 4,181,897	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
3R60	055613	Attorney General Federal Funds	\$ 3,357,213	\$ 5,299,999	\$ 3,500,000	(\$1,799,999)	-33.96%	\$ 3,500,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 124,803,498	\$ 129,836,314	\$ 116,082,581	(\$13,753,733)	-10.59%	\$ 116,082,581	\$ 0	0.00%
Attorney General Total			\$ 350,159,588	\$ 394,627,483	\$ 419,033,020	\$ 24,405,537	6.18%	\$ 398,299,201	(\$20,733,819)	-4.95%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
AUD Auditor of State										
GRF	070321	Operating Expenses	\$ 942,755	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	070401	Audit Management and Services	\$ 11,468,245	\$ 12,189,612	\$ 12,046,143	(\$143,469)	-1.18%	\$ 12,344,795	\$ 298,652	2.48%
GRF	070402	Performance Audits	\$ 1,556,085	\$ 1,600,000	\$ 1,950,971	\$ 350,971	21.94%	\$ 1,977,596	\$ 26,625	1.36%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	\$ 521,070	\$ 550,000	\$ 550,000	\$ 0	0.00%	\$ 550,000	\$ 0	0.00%
GRF	070404	Fraud/Corruption Audits and Investigations	\$ 2,230,135	\$ 2,400,000	\$ 2,400,000	\$ 0	0.00%	\$ 2,400,000	\$ 0	0.00%
GRF	070409	School District Performance Audits	\$ 25,885	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	070412	Local Government Audit Support	\$ 12,474,788	\$ 13,200,000	\$ 13,200,000	\$ 0	0.00%	\$ 13,200,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 29,218,962	\$ 29,939,612	\$ 30,147,114	\$ 207,502	0.69%	\$ 30,472,391	\$ 325,277	1.08%
1090	070601	Public Audit Expense - Intrastate	\$ 9,895,773	\$ 10,302,741	\$ 11,818,035	\$ 1,515,294	14.71%	\$ 11,065,646	(\$752,389)	-6.37%
4220	070602	Public Audit Expense - Local Government	\$ 33,562,619	\$ 34,448,724	\$ 33,931,168	(\$517,556)	-1.50%	\$ 32,983,559	(\$947,609)	-2.79%
5840	070603	Training Program	\$ 217,166	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
5120	070606	LEAP Revolving Loans	\$ 105,629	\$ 100,000	\$ 125,000	\$ 25,000	25.00%	\$ 125,000	\$ 0	0.00%
5VP0	070611	Local Government Audit Support Fund	\$ 8,385,995	\$ 10,000,000	\$ 12,215,435	\$ 2,215,435	22.15%	\$ 13,905,599	\$ 1,690,164	13.84%
6750	070605	Uniform Accounting Network	\$ 4,623,684	\$ 6,800,000	\$ 4,142,777	(\$2,657,223)	-39.08%	\$ 5,705,108	\$ 1,562,331	37.71%
Sub-Total Dedicated Purpose Fund Group			\$ 56,790,866	\$ 61,851,465	\$ 62,432,415	\$ 580,950	0.94%	\$ 63,984,912	\$ 1,552,497	2.49%
Auditor of State Total			\$ 86,009,828	\$ 91,791,077	\$ 92,579,529	\$ 788,452	0.86%	\$ 94,457,303	\$ 1,877,774	2.03%
ETC Broadcast Educational Media Commission										
GRF	935401	Statehouse News Bureau	\$ 355,000	\$ 355,000	\$ 382,893	\$ 27,893	7.86%	\$ 382,893	\$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	\$ 1,783,526	\$ 1,708,526	\$ 1,919,526	\$ 211,000	12.35%	\$ 1,919,526	\$ 0	0.00%
GRF	935410	Content Development, Acquisition, and Distribution	\$ 3,963,381	\$ 3,222,000	\$ 3,909,231	\$ 687,231	21.33%	\$ 3,909,231	\$ 0	0.00%
GRF	935430	Broadcast Education Operating	\$ 3,454,982	\$ 3,653,766	\$ 3,812,325	\$ 158,559	4.34%	\$ 3,840,067	\$ 27,742	0.73%
Sub-Total General Revenue Fund			\$ 9,556,889	\$ 8,939,292	\$ 10,023,975	\$ 1,084,683	12.13%	\$ 10,051,717	\$ 27,742	0.28%
5FK0	935608	Media Services	\$ 47,057	\$ 95,000	\$ 61,500	(\$33,500)	-35.26%	\$ 61,500	\$ 0	0.00%
5VB0	935650	Facility Rental	\$ 20,000	\$ 32,000	\$ 22,400	(\$9,600)	-30.00%	\$ 23,600	\$ 1,200	5.36%
Sub-Total Dedicated Purpose Fund Group			\$ 67,057	\$ 127,000	\$ 83,900	(\$43,100)	-33.94%	\$ 85,100	\$ 1,200	1.43%
4F30	935603	Affiliate Services	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,400	\$ 400	10.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
ETC										
Broadcast Educational Media Commission										
Sub-Total Internal Service Activity Fund Group			\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,400	\$ 400	10.00%
Broadcast Educational Media Commission Total			\$ 9,627,946	\$ 9,070,292	\$ 10,111,875	\$ 1,041,583	11.48%	\$ 10,141,217	\$ 29,342	0.29%
OBM										
Office of Budget and Management										
GRF	042321	Operating Expenses	\$ 3,043,100	\$ 3,328,628	\$ 4,128,353	\$ 799,725	24.03%	\$ 4,128,353	\$ 0	0.00%
GRF	042425	Shared Services Development	\$ 1,015,524	\$ 799,725	\$ 0	(\$799,725)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 4,058,623	\$ 4,128,353	\$ 4,128,353	\$ 0	0.00%	\$ 4,128,353	\$ 0	0.00%
5CV1	042501	Coronavirus Relief-Local Government	\$ 350,000,000	\$ 175,000,000	\$ 0	(\$175,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042502	Provider Relief - Skilled Nursing Facilities	\$ 0	\$ 182,169,262	\$ 0	(\$182,169,262)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042503	Provider Relief - Infection Control	\$ 0	\$ 25,000,000	\$ 0	(\$25,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042504	Provider Relief - Longterm Care and Behavioral Health	\$ 0	\$ 157,044,514	\$ 0	(\$157,044,514)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042505	Provider Relief - Rural Hospitals	\$ 0	\$ 124,000,000	\$ 0	(\$124,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042506	Provider Relief - Behavioral Health	\$ 0	\$ 45,000,000	\$ 0	(\$45,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042507	COVID Safety - Public Libraries	\$ 0	\$ 18,300,000	\$ 0	(\$18,300,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042508	COVID Safety - Veterans Posts	\$ 0	\$ 3,000,000	\$ 0	(\$3,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042515	Provider Relief - Adult Day Care/Senior Centers	\$ 0	\$ 15,200,000	\$ 0	(\$15,200,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042517	Ohio Humanities Council	\$0	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 0	(\$1,000,000)	-100.00%
5CV1	042621	COVID Response Costs - Multiple Agencies	\$ 34,919,945	\$ 33,000,000	\$ 18,000,000	(\$15,000,000)	-45.45%	\$ 0	(\$18,000,000)	-100.00%
5CV1	042623	Coronavirus Relief - Local Distribution	\$ 0	\$ 650,000,000	\$ 0	(\$650,000,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 384,919,945	\$ 1,427,713,776	\$ 19,000,000	(\$1,408,713,776)	-98.67%	\$ 0	(\$19,000,000)	-100.00%
1050	042603	Financial Management	\$ 14,911,437	\$ 16,995,903	\$ 16,500,000	(\$495,903)	-2.92%	\$ 17,200,000	\$ 700,000	4.24%
1050	042620	Shared Services Operating	\$ 5,408,504	\$ 6,543,051	\$ 6,730,000	\$ 186,949	2.86%	\$ 7,050,000	\$ 320,000	4.75%
Sub-Total Internal Service Activity Fund Group			\$ 20,319,941	\$ 23,538,954	\$ 23,230,000	(\$308,954)	-1.31%	\$ 24,250,000	\$ 1,020,000	4.39%
5EH0	042604	Forgery Recovery	\$ 12,652	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 12,652	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
Office of Budget and Management Total			\$ 409,311,162	\$ 1,455,411,083	\$ 46,388,353	(\$1,409,022,730)	-96.81%	\$ 28,408,353	(\$17,980,000)	-38.76%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
CSR Capitol Square Review and Advisory Board										
GRF	874100	Personal Services	\$ 3,517,892	\$ 4,069,830	\$ 4,069,830	\$ 0	0.00%	\$ 4,069,830	\$ 0	0.00%
GRF	874320	Maintenance and Equipment	\$ 1,369,297	\$ 1,402,833	\$ 1,552,833	\$ 150,000	10.69%	\$ 1,402,833	(\$150,000)	-9.66%
Sub-Total General Revenue Fund			\$ 4,887,189	\$ 5,472,663	\$ 5,622,663	\$ 150,000	2.74%	\$ 5,472,663	(\$150,000)	-2.67%
2080	874601	Underground Parking Garage Operations	\$ 1,205,712	\$ 4,245,906	\$ 4,245,906	\$ 0	0.00%	\$ 4,245,906	\$ 0	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$ 0	\$ 6,000	\$ 6,000	\$ 0	0.00%	\$ 6,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,205,712	\$ 4,251,906	\$ 4,251,906	\$ 0	0.00%	\$ 4,251,906	\$ 0	0.00%
4S70	874602	Statehouse Gift Shop/Events	\$ 714,801	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 714,801	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
Capitol Square Review and Advisory Board Total			\$ 6,807,702	\$ 10,524,569	\$ 10,674,569	\$ 150,000	1.43%	\$ 10,524,569	(\$150,000)	-1.41%
SCR State Board of Career Colleges and Schools										
4K90	233601	Operating Expenses	\$ 474,339	\$ 540,260	\$ 513,000	(\$27,260)	-5.05%	\$ 513,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 474,339	\$ 540,260	\$ 513,000	(\$27,260)	-5.05%	\$ 513,000	\$ 0	0.00%
State Board of Career Colleges and Schools Total			\$ 474,339	\$ 540,260	\$ 513,000	(\$27,260)	-5.05%	\$ 513,000	\$ 0	0.00%
CAC Ohio Casino Control Commission										
5HS0	955321	Operating Expenses	\$ 12,448,245	\$ 13,130,000	\$ 13,401,718	\$ 271,718	2.07%	\$ 13,492,672	\$ 90,954	0.68%
5NU0	955601	Casino Commission Enforcement	\$ 93,928	\$ 200,000	\$ 250,000	\$ 50,000	25.00%	\$ 250,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 12,542,172	\$ 13,330,000	\$ 13,651,718	\$ 321,718	2.41%	\$ 13,742,672	\$ 90,954	0.67%
Ohio Casino Control Commission Total			\$ 12,542,172	\$ 13,330,000	\$ 13,651,718	\$ 321,718	2.41%	\$ 13,742,672	\$ 90,954	0.67%
CDP Chemical Dependency Professionals Board										
4K90	930609	Operating Expenses	\$ 624,237	\$ 664,212	\$ 833,131	\$ 168,919	25.43%	\$ 850,305	\$ 17,174	2.06%
Sub-Total Dedicated Purpose Fund Group			\$ 624,237	\$ 664,212	\$ 833,131	\$ 168,919	25.43%	\$ 850,305	\$ 17,174	2.06%
Chemical Dependency Professionals Board Total			\$ 624,237	\$ 664,212	\$ 833,131	\$ 168,919	25.43%	\$ 850,305	\$ 17,174	2.06%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
CHRState Chiropractic Board										
4K90	878609	Operating Expenses	\$ 552,133	\$ 622,000	\$ 622,000	\$ 0	0.00%	\$ 622,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 552,133	\$ 622,000	\$ 622,000	\$ 0	0.00%	\$ 622,000	\$ 0	0.00%
State Chiropractic Board Total			\$ 552,133	\$ 622,000	\$ 622,000	\$ 0	0.00%	\$ 622,000	\$ 0	0.00%
CIVOhio Civil Rights Commission										
GRF	876321	Operating Expenses	\$ 5,909,891	\$ 5,452,740	\$ 6,118,897	\$ 666,157	12.22%	\$ 6,538,548	\$ 419,651	6.86%
Sub-Total General Revenue Fund			\$ 5,909,891	\$ 5,452,740	\$ 6,118,897	\$ 666,157	12.22%	\$ 6,538,548	\$ 419,651	6.86%
2170	876604	Operations Support	\$ 0	\$ 3,000	\$ 3,000	\$ 0	0.00%	\$ 3,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 0	\$ 3,000	\$ 3,000	\$ 0	0.00%	\$ 3,000	\$ 0	0.00%
3340	876601	Federal Programs	\$ 2,682,845	\$ 3,313,792	\$ 3,300,000	(\$13,792)	-0.42%	\$ 3,036,884	(\$263,116)	-7.97%
Sub-Total Federal Fund Group			\$ 2,682,845	\$ 3,313,792	\$ 3,300,000	(\$13,792)	-0.42%	\$ 3,036,884	(\$263,116)	-7.97%
Ohio Civil Rights Commission Total			\$ 8,592,736	\$ 8,769,532	\$ 9,421,897	\$ 652,365	7.44%	\$ 9,578,432	\$ 156,535	1.66%
COMDepartment of Commerce										
4B20	800631	Real Estate Appraisal Recovery	\$ 0	\$ 35,000	\$ 35,000	\$ 0	0.00%	\$ 35,000	\$ 0	0.00%
4H90	800608	Cemeteries	\$ 275,025	\$ 313,466	\$ 313,466	\$ 0	0.00%	\$ 313,466	\$ 0	0.00%
4X20	800619	Financial Institutions	\$ 1,716,644	\$ 1,980,213	\$ 2,080,213	\$ 100,000	5.05%	\$ 2,080,213	\$ 0	0.00%
5430	800602	Unclaimed Funds-Operating	\$ 11,690,540	\$ 10,465,295	\$ 11,491,192	\$ 1,025,897	9.80%	\$ 11,489,073	(\$2,119)	-0.02%
5430	800625	Unclaimed Funds-Claims	\$ 91,719,456	\$ 70,000,000	\$ 70,000,000	\$ 0	0.00%	\$ 70,000,000	\$ 0	0.00%
5440	800612	Banks	\$ 8,429,643	\$ 10,138,048	\$ 10,138,048	\$ 0	0.00%	\$ 10,138,048	\$ 0	0.00%
5460	800610	Fire Marshal	\$ 18,411,099	\$ 21,688,598	\$ 23,166,255	\$ 1,477,657	6.81%	\$ 23,451,914	\$ 285,659	1.23%
5460	800639	Fire Department Grants	\$ 5,112,865	\$ 5,200,000	\$ 6,675,000	\$ 1,475,000	28.37%	\$ 6,275,000	(\$400,000)	-5.99%
5470	800603	Real Estate Education/Research	\$ 6,843	\$ 69,655	\$ 69,655	\$ 0	0.00%	\$ 69,655	\$ 0	0.00%
5480	800611	Real Estate Recovery	\$ 0	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
5490	800614	Real Estate	\$ 3,670,206	\$ 4,067,513	\$ 4,155,513	\$ 88,000	2.16%	\$ 4,227,780	\$ 72,267	1.74%
5500	800617	Securities	\$ 6,010,437	\$ 6,363,135	\$ 7,234,782	\$ 871,647	13.70%	\$ 7,387,595	\$ 152,813	2.11%
5520	800604	Credit Union	\$ 3,621,257	\$ 3,807,712	\$ 3,807,712	\$ 0	0.00%	\$ 3,807,712	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
COM Department of Commerce										
5530	800607	Consumer Finance	\$ 4,118,301	\$ 5,777,988	\$ 5,517,185	(\$260,803)	-4.51%	\$ 5,510,095	(\$7,090)	-0.13%
5560	800615	Industrial Compliance	\$ 27,287,043	\$ 30,929,000	\$ 30,929,000	\$ 0	0.00%	\$ 30,929,000	\$ 0	0.00%
5F10	800635	Small Government Fire Departments	\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000	100.00%	\$ 600,000	\$ 0	0.00%
5FW0	800616	Financial Literacy Education	\$ 61,907	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	\$ 268,274	\$ 682,150	\$ 2,182,150	\$ 1,500,000	219.89%	\$ 2,182,150	\$ 0	0.00%
5HV0	800641	Cigarette Enforcement	\$ 0	\$ 27,324	\$ 27,324	\$ 0	0.00%	\$ 27,324	\$ 0	0.00%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	\$ 0	\$ 788,204	\$ 327,470	(\$460,734)	-58.45%	\$ 396,154	\$ 68,684	20.97%
5LN0	800645	Liquor Operating Services	\$ 14,511,883	\$ 19,705,103	\$ 23,532,000	\$ 3,826,897	19.42%	\$ 25,395,000	\$ 1,863,000	7.92%
5LP0	800646	Liquor Regulatory Operating Expenses	\$ 11,228,181	\$ 14,787,281	\$ 16,829,784	\$ 2,042,503	13.81%	\$ 15,584,778	(\$1,245,006)	-7.40%
5SE0	800651	Cemetery Grant Program	\$ 91,035	\$ 100,000	\$ 130,000	\$ 30,000	30.00%	\$ 130,000	\$ 0	0.00%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
5SU0	800649	Manufactured Homes Regulation	\$ 189,462	\$ 270,478	\$ 331,281	\$ 60,803	22.48%	\$ 340,357	\$ 9,076	2.74%
5SY0	800650	Medical Marijuana Control Program	\$ 3,953,130	\$ 5,121,000	\$ 5,121,000	\$ 0	0.00%	\$ 5,121,000	\$ 0	0.00%
5VCO	800652	Real Estate Home Inspector Operating	\$ 3,424	\$ 96,320	\$ 96,320	\$ 0	0.00%	\$ 100,813	\$ 4,493	4.66%
5VDO	800653	Real Estate Home Inspector Recovery	\$ 0	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
5X60	800623	Video Service	\$ 351,557	\$ 412,693	\$ 437,693	\$ 25,000	6.06%	\$ 437,693	\$ 0	0.00%
5XK0	800657	Ohio Investor Recovery	\$0	\$0	\$ 2,500,000	\$ 2,500,000	N/A	\$ 2,500,000	\$ 0	0.00%
6530	800629	UST Registration/Permit Fee	\$ 2,413,126	\$ 2,301,714	\$ 2,481,714	\$ 180,000	7.82%	\$ 2,501,714	\$ 20,000	0.81%
6A40	800630	Real Estate Appraiser-Operating	\$ 672,784	\$ 1,095,546	\$ 1,095,546	\$ 0	0.00%	\$ 1,108,310	\$ 12,764	1.17%
Sub-Total Dedicated Purpose Fund Group			\$ 216,114,120	\$ 216,783,436	\$ 231,565,303	\$ 14,781,867	6.82%	\$ 232,399,844	\$ 834,541	0.36%
1630	800620	Division of Administration	\$ 7,787,231	\$ 8,364,140	\$ 9,481,409	\$ 1,117,269	13.36%	\$ 9,296,249	(\$185,160)	-1.95%
1630	800637	Information Technology	\$ 7,576,126	\$ 10,185,860	\$ 10,990,749	\$ 804,889	7.90%	\$ 10,677,029	(\$313,720)	-2.85%
Sub-Total Internal Service Activity Fund Group			\$ 15,363,357	\$ 18,550,000	\$ 20,472,158	\$ 1,922,158	10.36%	\$ 19,973,278	(\$498,880)	-2.44%
3480	800622	Underground Storage Tanks	\$ 789,406	\$ 805,112	\$ 805,112	\$ 0	0.00%	\$ 805,112	\$ 0	0.00%
3480	800624	Leaking Underground Storage Tanks	\$ 1,952,978	\$ 1,949,887	\$ 2,000,000	\$ 50,113	2.57%	\$ 2,000,000	\$ 0	0.00%
3HK0	800654	911 Grant Program	\$ 0	\$ 3,302,976	\$ 3,302,976	\$ 0	0.00%	\$ 0	(\$3,302,976)	-100.00%
Sub-Total Federal Fund Group			\$ 2,742,384	\$ 6,057,975	\$ 6,108,088	\$ 50,113	0.83%	\$ 2,805,112	(\$3,302,976)	-54.08%
Department of Commerce Total			\$ 234,219,861	\$ 241,391,411	\$ 258,145,549	\$ 16,754,138	6.94%	\$ 255,178,234	(\$2,967,315)	-1.15%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OCC Office of Consumers' Counsel										
5F50	053601	Operating Expenses	\$ 5,176,278	\$ 5,541,043	\$ 5,641,043	\$ 100,000	1.80%	\$ 5,641,043	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,176,278	\$ 5,541,043	\$ 5,641,043	\$ 100,000	1.80%	\$ 5,641,043	\$ 0	0.00%
Office of Consumers' Counsel Total			\$ 5,176,278	\$ 5,541,043	\$ 5,641,043	\$ 100,000	1.80%	\$ 5,641,043	\$ 0	0.00%
CEB Controlling Board										
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	\$0	\$0	\$ 7,500,000	\$ 7,500,000	N/A	\$ 7,500,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$0	\$0	\$ 7,500,000	\$ 7,500,000	N/A	\$ 7,500,000	\$ 0	0.00%
Controlling Board Total			\$0	\$0	\$ 7,500,000	\$ 7,500,000	N/A	\$ 7,500,000	\$ 0	0.00%
COS Cosmetology and Barber Board										
4K90	879609	Operating Expenses	\$ 4,943,759	\$ 5,626,944	\$ 5,416,852	(\$210,092)	-3.73%	\$ 5,716,944	\$ 300,092	5.54%
Sub-Total Dedicated Purpose Fund Group			\$ 4,943,759	\$ 5,626,944	\$ 5,416,852	(\$210,092)	-3.73%	\$ 5,716,944	\$ 300,092	5.54%
Cosmetology and Barber Board Total			\$ 4,943,759	\$ 5,626,944	\$ 5,416,852	(\$210,092)	-3.73%	\$ 5,716,944	\$ 300,092	5.54%
CSW Counselor, Social Worker, and Marriage and Family Therapist Board										
4K90	899609	Operating Expenses	\$ 1,644,418	\$ 1,854,848	\$ 1,845,658	(\$9,190)	-0.50%	\$ 1,907,553	\$ 61,895	3.35%
Sub-Total Dedicated Purpose Fund Group			\$ 1,644,418	\$ 1,854,848	\$ 1,845,658	(\$9,190)	-0.50%	\$ 1,907,553	\$ 61,895	3.35%
Counselor, Social Worker, and Marriage and Family Therapist Board Total			\$ 1,644,418	\$ 1,854,848	\$ 1,845,658	(\$9,190)	-0.50%	\$ 1,907,553	\$ 61,895	3.35%
CLA Court of Claims										
GRF	015321	Operating Expenses	\$ 2,436,781	\$ 2,692,946	\$ 2,668,140	(\$24,806)	-0.92%	\$ 2,730,329	\$ 62,189	2.33%
GRF	015402	Wrongful Imprisonment Compensation	\$ 825,000	\$ 3,206,652	\$ 0	(\$3,206,652)	-100.00%	\$ 0	\$ 0	N/A
GRF	015403	Public Records Adjudication	\$ 825,393	\$ 886,527	\$ 931,645	\$ 45,118	5.09%	\$ 957,137	\$ 25,492	2.74%
Sub-Total General Revenue Fund			\$ 4,087,174	\$ 6,786,125	\$ 3,599,785	(\$3,186,340)	-46.95%	\$ 3,687,466	\$ 87,681	2.44%
5K20	015603	CLA Victims of Crime	\$ 494,373	\$ 533,532	\$ 507,867	(\$25,665)	-4.81%	\$ 521,755	\$ 13,888	2.73%
5TE0	015604	Public Records	\$ 0	\$ 8,000	\$ 1,200	(\$6,800)	-85.00%	\$ 1,200	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
CLA Court of Claims										
Sub-Total Dedicated Purpose Fund Group			\$ 494,373	\$ 541,532	\$ 509,067	(\$32,465)	-6.00%	\$ 522,955	\$ 13,888	2.73%
Court of Claims Total			\$ 4,581,547	\$ 7,327,657	\$ 4,108,852	(\$3,218,805)	-43.93%	\$ 4,210,421	\$ 101,569	2.47%
DEN Ohio State Dental Board										
4K90	880609	Operating Expenses	\$ 1,530,352	\$ 2,124,251	\$ 1,700,000	(\$424,251)	-19.97%	\$ 1,750,000	\$ 50,000	2.94%
Sub-Total Dedicated Purpose Fund Group			\$ 1,530,352	\$ 2,124,251	\$ 1,700,000	(\$424,251)	-19.97%	\$ 1,750,000	\$ 50,000	2.94%
Ohio State Dental Board Total			\$ 1,530,352	\$ 2,124,251	\$ 1,700,000	(\$424,251)	-19.97%	\$ 1,750,000	\$ 50,000	2.94%
BDP Board of Deposit										
4M20	974601	Board of Deposit	\$ 921,222	\$ 1,876,000	\$ 1,688,400	(\$187,600)	-10.00%	\$ 1,688,400	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 921,222	\$ 1,876,000	\$ 1,688,400	(\$187,600)	-10.00%	\$ 1,688,400	\$ 0	0.00%
Board of Deposit Total			\$ 921,222	\$ 1,876,000	\$ 1,688,400	(\$187,600)	-10.00%	\$ 1,688,400	\$ 0	0.00%
DEV Department of Development										
GRF	195402	Coal Research and Development Program	\$ 215,006	\$ 152,368	\$ 175,000	\$ 22,632	14.85%	\$ 175,000	\$ 0	0.00%
GRF	195405	Minority Business Development	\$ 1,707,843	\$ 1,696,358	\$ 5,919,141	\$ 4,222,783	248.93%	\$ 5,919,141	\$ 0	0.00%
GRF	195415	Business Development Services	\$ 2,219,513	\$ 1,849,280	\$ 3,905,000	\$ 2,055,720	111.16%	\$ 3,905,000	\$ 0	0.00%
GRF	195426	Redevelopment Assistance	\$ 1,063,497	\$ 817,000	\$ 1,000,000	\$ 183,000	22.40%	\$ 1,000,000	\$ 0	0.00%
GRF	195453	Technology Programs and Grants	\$ 8,315,513	\$ 857,120	\$ 806,000	(\$51,120)	-5.96%	\$ 806,000	\$ 0	0.00%
GRF	195454	Small Business and Export Assistance	\$ 2,942,269	\$ 3,057,174	\$ 3,500,000	\$ 442,826	14.48%	\$ 3,500,000	\$ 0	0.00%
GRF	195455	Appalachia Assistance	\$ 9,706,971	\$ 13,050,000	\$ 6,500,000	(\$6,550,000)	-50.19%	\$ 6,500,000	\$ 0	0.00%
GRF	195497	CDBG Operating Match	\$ 1,120,817	\$ 1,125,000	\$ 1,250,000	\$ 125,000	11.11%	\$ 1,250,000	\$ 0	0.00%
GRF	195499	BSD Federal Programs Match	\$ 8,143,807	\$ 12,776,856	\$ 13,200,000	\$ 423,144	3.31%	\$ 13,200,000	\$ 0	0.00%
GRF	195501	iBELIEVE	\$ 199,964	\$ 160,000	\$ 200,000	\$ 40,000	25.00%	\$ 200,000	\$ 0	0.00%
GRF	195503	Local Development Projects	\$ 598,801	\$ 660,000	\$ 24,610,000	\$ 23,950,000	3,628.79%	\$ 17,700,000	(\$6,910,000)	-28.08%
GRF	195520	Ohio Main Street Program	\$ 150,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195532	Technology Programs and Grants	\$ 67,429	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative	\$ 205,648	\$ 200,000	\$ 250,000	\$ 50,000	25.00%	\$ 250,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DEV	Department of Development									
GRF	195553	Industry Sector Partnerships	\$ 0	\$ 2,500,000	\$ 6,000,000	\$ 3,500,000	140.00%	\$ 2,500,000	(\$3,500,000)	-58.33%
GRF	195556	TechCred Program	\$ 493,416	\$ 7,950,000	\$ 0	(\$7,950,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	195566	Main Street Job Recovery Program	\$0	\$0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.00%
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	\$ 7,813,234	\$ 7,682,600	\$ 7,300,000	(\$382,600)	-4.98%	\$ 8,500,000	\$ 1,200,000	16.44%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	\$ 81,377,687	\$ 87,403,000	\$ 69,000,000	(\$18,403,000)	-21.06%	\$ 76,000,000	\$ 7,000,000	10.14%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	\$ 15,498,967	\$ 9,879,900	\$ 4,605,000	(\$5,274,900)	-53.39%	\$ 4,605,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 141,840,382	\$ 151,816,656	\$ 148,470,141	(\$3,346,515)	-2.20%	\$ 146,260,141	(\$2,210,000)	-1.49%
4500	195624	Minority Business Bonding Program Administration	\$ 49,468	\$ 74,905	\$ 74,905	\$ 0	0.00%	\$ 74,905	\$ 0	0.00%
4510	195649	Business Assistance Programs	\$ 1,761,701	\$ 4,000,000	\$ 3,000,000	(\$1,000,000)	-25.00%	\$ 3,000,000	\$ 0	0.00%
4F20	195639	State Special Projects	\$ 93,250	\$ 102,104	\$ 1,000,000	\$ 897,896	879.39%	\$ 1,000,000	\$ 0	0.00%
4F20	195655	Workforce Development Programs	\$ 0	\$ 175,000	\$ 0	(\$175,000)	-100.00%	\$ 0	\$ 0	N/A
4F20	195699	Utility Community Assistance	\$ 219,498	\$ 500,000	\$ 750,000	\$ 250,000	50.00%	\$ 750,000	\$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	\$ 725,320	\$ 4,000,000	\$ 5,000,000	\$ 1,000,000	25.00%	\$ 5,000,000	\$ 0	0.00%
5CV1	195562	Lodging Industry Grants	\$0	\$0	\$ 25,000,000	\$ 25,000,000	N/A	\$ 0	(\$25,000,000)	-100.00%
5CV1	195608	Coronavirus Relief - Economic Relief Grant	\$ 0	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	195621	Coronavirus Relief - Indoor Entertainment Venues	\$ 0	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 0	(\$20,000,000)	-100.00%
5CV1	195625	Coronavirus Relief Personal Protective Equipment Manufacturing Grant	\$ 0	\$ 20,000,000	\$ 0	(\$20,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	195630	Coronavirus Relief New Business Relief Grants	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%	\$ 0	(\$10,000,000)	-100.00%
5CV1	195631	Coronavirus Relief - Small Business Grant	\$ 0	\$ 313,702,500	\$0	(\$313,702,500)	-100.00%	\$0	\$0	N/A
5CV1	195693	Economic Relief - Rent Mortgage Utility Assistance	\$ 0	\$ 55,200,000	\$0	(\$55,200,000)	-100.00%	\$0	\$0	N/A
5CV2	195559	Rent and Utility Assistance	\$ 0	\$ 565,000,000	\$ 0	(\$565,000,000)	-100.00%	\$ 0	\$ 0	N/A
5GT0	195550	Broadband Development Grants	\$0	\$0	\$ 230,000,000	\$ 230,000,000	N/A	\$ 20,000,000	(\$210,000,000)	-91.30%
5HR0	195403	Appalachian Workforce Assistance	\$ 2,711,237	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5HR0	195606	TechCred Program	\$ 0	\$ 4,812,188	\$ 33,300,000	\$ 28,487,812	591.99%	\$ 25,000,000	(\$8,300,000)	-24.92%
5HR0	195622	Defense Development Assistance	\$ 950,114	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
5HR0	195662	Incumbent Workforce Training Vouchers	\$ 854,817	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5JR0	195635	Tax Incentives Operating	\$ 698,356	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
5KN0	195571	Special Projects	\$0	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 0	(\$1,000,000)	-100.00%
5KN0	195640	Local Government Innovation	\$ 560,679	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5KP0	195645	Historic Rehabilitation Operating	\$ 898,891	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DEV	Department of Development									
5LU0	195673	Racetrack Facility Community Economic Redevelopment	\$ 892,489	\$ 321,135	\$ 0	(\$321,135)	-100.00%	\$ 0	\$ 0	N/A
5M40	195659	Low Income Energy Assistance (USF)	\$ 214,782,972	\$ 350,000,000	\$ 325,000,000	(\$25,000,000)	-7.14%	\$ 325,000,000	\$ 0	0.00%
5M50	195660	Advanced Energy Loan Programs	\$ 1,525,025	\$ 10,000,000	\$ 8,500,000	(\$1,500,000)	-15.00%	\$ 8,500,000	\$ 0	0.00%
5MH0	195644	SiteOhio Administration	\$ 0	\$ 2,500	\$ 2,500	\$ 0	0.00%	\$ 2,500	\$ 0	0.00%
5MJ0	195683	TourismOhio Administration	\$ 11,872,265	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%	\$ 10,000,000	\$ 0	0.00%
5UL0	195627	Brownfields Revolving Loan Program	\$ 67	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 0	0.00%
5UY0	195496	Sports Events Grants	\$ 2,028,291	\$ 2,000,000	\$ 10,000,000	\$ 8,000,000	400.00%	\$ 0	(\$10,000,000)	-100.00%
5W60	195691	International Trade Cooperative Projects	\$ 1,072	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
5XH0	195632	Women Owned Business Loans	\$0	\$0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
5XH0	195694	Micro-Enterprise Loans	\$0	\$0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
5XM0	195604	TechCred Program	\$ 0	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%	\$ 0	\$ 0	N/A
5XM0	195677	Bar and Restaurant Assistance	\$ 0	\$ 100,000,000	\$ 100,000,000	\$ 0	0.00%	\$ 0	(\$100,000,000)	-100.00%
5XM0	195685	Lodging Industry Grants	\$ 0	\$ 25,000,000	\$ 0	(\$25,000,000)	-100.00%	\$ 0	\$ 0	N/A
5XX0	195408	Meat Processing Investment Program	\$0	\$0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 0	(\$10,000,000)	-100.00%
5YCO	195569	Community Improvements	\$0	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 0	(\$1,000,000)	-100.00%
5YE0	1956A2	Brownfield Remediation	\$0	\$0	\$ 350,000,000	\$ 350,000,000	N/A	\$ 0	(\$350,000,000)	-100.00%
5YFO	1956A3	Demolition and Site Revitalizatoin	\$0	\$0	\$ 150,000,000	\$ 150,000,000	N/A	\$ 0	(\$150,000,000)	-100.00%
6170	195654	Volume Cap Administration	\$ 25,415	\$ 32,562	\$ 32,562	\$ 0	0.00%	\$ 32,562	\$ 0	0.00%
6460	195638	Low- and Moderate-Income Housing Programs	\$ 47,080,171	\$ 55,250,000	\$ 55,250,000	\$ 0	0.00%	\$ 55,250,000	\$ 0	0.00%
M087	195435	Biomedical Research and Technology Transfer	\$ 1,252,779	\$ 100,000	\$ 0	(\$100,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 288,983,879	\$ 1,565,572,894	\$ 1,363,259,967	(\$202,312,927)	-12.92%	\$ 467,959,967	(\$895,300,000)	-65.67%
1350	195684	Development Services Operations	\$ 10,953,558	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
6850	195636	Development Services Reimbursable Expenditures	\$ 4,726	\$ 125,000	\$ 125,000	\$ 0	0.00%	\$ 125,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 10,958,284	\$ 12,125,000	\$ 12,125,000	\$ 0	0.00%	\$ 12,125,000	\$ 0	0.00%
4260	195647	Rural Industrial Park Loan	\$ 0	\$ 18,240,419	\$ 15,000,000	(\$3,240,419)	-17.77%	\$ 15,000,000	\$ 0	0.00%
5590	195628	Capital Access Loan Program	\$ 614,976	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 0	0.00%
7009	195664	Innovation Ohio	\$ 0	\$ 10,000,000	\$ 4,800,000	(\$5,200,000)	-52.00%	\$ 4,800,000	\$ 0	0.00%
7010	195665	Research and Development	\$ 0	\$ 35,000,000	\$ 5,000,000	(\$30,000,000)	-85.71%	\$ 5,000,000	\$ 0	0.00%
7037	195615	Facilities Establishment	\$ 0	\$ 99,000,000	\$ 152,000,000	\$ 53,000,000	53.54%	\$ 50,000,000	(\$102,000,000)	-67.11%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DEV Department of Development										
Sub-Total Facilities Establishment Fund Group			\$ 614,976	\$ 164,740,419	\$ 179,300,000	\$ 14,559,581	8.84%	\$ 77,300,000	(\$102,000,000)	-56.89%
7011	195605	Broadband Development Grants	\$ 786,805	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7011	195686	Third Frontier Tax Exempt - Operating	\$ 0	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
7011	195687	Third Frontier Research and Development Projects	\$ 4,371,720	\$ 21,000,000	\$ 10,000,000	(\$11,000,000)	-52.38%	\$ 10,000,000	\$ 0	0.00%
7014	195620	Third Frontier Taxable - Operating	\$ 508,828	\$ 1,710,000	\$ 1,710,000	\$ 0	0.00%	\$ 1,710,000	\$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	\$ 45,893,034	\$ 90,850,250	\$ 50,000,000	(\$40,850,250)	-44.96%	\$ 50,000,000	\$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			\$ 51,560,387	\$ 114,310,250	\$ 62,460,000	(\$51,850,250)	-45.36%	\$ 62,460,000	\$ 0	0.00%
3080	195602	Appalachian Regional Commission	\$ 40,761	\$ 3,500,000	\$ 5,500,000	\$ 2,000,000	57.14%	\$ 5,500,000	\$ 0	0.00%
3080	195603	Housing Assistance Programs	\$ 7,808,508	\$ 73,400,000	\$ 12,000,000	(\$61,400,000)	-83.65%	\$ 12,000,000	\$ 0	0.00%
3080	195609	Small Business Administration Grants	\$ 4,559,217	\$ 5,271,381	\$ 5,271,381	\$ 0	0.00%	\$ 5,271,381	\$ 0	0.00%
3080	195618	Energy Grants	\$ 2,126,666	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
3080	195670	Home Weatherization Program	\$ 15,683,299	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
3080	195672	Manufacturing Extension Partnership	\$ 5,566,043	\$ 11,720,000	\$ 6,300,000	(\$5,420,000)	-46.25%	\$ 6,300,000	\$ 0	0.00%
3080	195675	Procurement Technical Assistance	\$ 822,154	\$ 750,000	\$ 1,000,000	\$ 250,000	33.33%	\$ 1,000,000	\$ 0	0.00%
3080	195696	State Trade and Export Promotion	\$ 693,177	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
3350	195610	Energy Programs	\$ 147,743	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
3AE0	195643	Workforce Development Initiatives	\$ 594,188	\$ 800,000	\$ 2,000,000	\$ 1,200,000	150.00%	\$ 2,000,000	\$ 0	0.00%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	\$ 3,135,298	\$ 8,000,000	\$ 8,000,000	\$ 0	0.00%	\$ 8,000,000	\$ 0	0.00%
3FJ0	195661	Technology Targeted Investment Program	\$ 0	\$ 2,260,953	\$ 0	(\$2,260,953)	-100.00%	\$ 0	\$ 0	N/A
3K80	195613	Community Development Block Grant	\$ 44,603,845	\$ 142,200,000	\$ 60,000,000	(\$82,200,000)	-57.81%	\$ 60,000,000	\$ 0	0.00%
3K90	195611	Home Energy Assistance Block Grant	\$ 138,911,320	\$ 202,707,717	\$ 165,000,000	(\$37,707,717)	-18.60%	\$ 165,000,000	\$ 0	0.00%
3K90	195614	HEAP Weatherization	\$ 27,414,972	\$ 35,000,000	\$ 40,000,000	\$ 5,000,000	14.29%	\$ 40,000,000	\$ 0	0.00%
3L00	195612	Community Services Block Grant	\$ 31,697,858	\$ 68,000,000	\$ 28,000,000	(\$40,000,000)	-58.82%	\$ 28,000,000	\$ 0	0.00%
3V10	195601	HOME Program	\$ 22,978,369	\$ 35,000,000	\$ 35,000,000	\$ 0	0.00%	\$ 35,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 306,783,418	\$ 613,960,051	\$ 393,421,381	(\$220,538,670)	-35.92%	\$ 393,421,381	\$ 0	0.00%
Department of Development Total			\$ 800,741,326	\$ 2,622,525,270	\$ 2,159,036,489	(\$463,488,781)	-17.67%	\$ 1,159,526,489	(\$999,510,000)	-46.29%
DDD Department of Developmental Disabilities										
GRF	320411	Special Olympics	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DDD Department of Developmental Disabilities										
GRF	320412	Protective Services	\$ 2,381,923	\$ 2,381,923	\$ 2,450,000	\$ 68,077	2.86%	\$ 2,600,000	\$ 150,000	6.12%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,851,755	\$ 27,000,000	\$ 9,148,245	51.25%	\$ 27,000,000	\$ 0	0.00%
GRF	322420	Screening and Early Identification	\$ 298,847	\$ 250,000	\$ 0	(\$250,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	322421	Part C Early Intervention	\$ 20,083,474	\$ 22,076,431	\$ 23,326,431	\$ 1,250,000	5.66%	\$ 23,326,431	\$ 0	0.00%
GRF	322422	Multi System Youth	\$ 300,000	\$ 1,000,000	\$ 2,500,000	\$ 1,500,000	150.00%	\$ 4,000,000	\$ 1,500,000	60.00%
GRF	322451	Family Support Services	\$ 5,843,767	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	322502	Community Program Support	\$ 25,000	\$ 20,000	\$ 0	(\$20,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 2,877,687	\$ 2,300,000	\$ 2,700,000	\$ 400,000	17.39%	\$ 2,700,000	\$ 0	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 687,990	\$ 700,000	\$ 2,300,000	\$ 1,600,000	228.57%	\$ 700,000	(\$1,600,000)	-69.57%
GRF	322510	Best Buddies Ohio	\$ 125,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
GRF	653321	Medicaid Program Support-State	\$ 7,077,304	\$ 7,000,000	\$ 7,000,000	\$ 0	0.00%	\$ 7,000,000	\$ 0	0.00%
GRF	653407	Medicaid Services	\$ 617,554,418	\$ 571,177,944	\$ 655,397,881	\$ 84,219,937	14.74%	\$ 745,826,590	\$ 90,428,709	13.80%
Sub-Total General Revenue Fund			\$ 675,708,772	\$ 624,958,053	\$ 722,874,312	\$ 97,916,259	15.67%	\$ 813,353,021	\$ 90,478,709	12.52%
2210	322620	Supplement Service Trust	\$ 20,894	\$ 34,477	\$ 500,000	\$ 465,523	1,350.24%	\$ 500,000	\$ 0	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 5,323,015	\$ 3,500,000	\$ 7,000,000	\$ 3,500,000	100.00%	\$ 7,000,000	\$ 0	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 399,576	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 0	0.00%
5EV0	653627	Medicaid Program Support	\$ 1,539,639	\$ 1,750,000	\$ 2,500,000	\$ 750,000	42.86%	\$ 2,500,000	\$ 0	0.00%
5GE0	320606	Central Office Operating Expenses	\$ 13,332,294	\$ 17,664,160	\$ 20,500,000	\$ 2,835,840	16.05%	\$ 20,500,000	\$ 0	0.00%
5GE0	653606	ICF/IID and Waiver Match	\$ 31,188,873	\$ 36,000,000	\$ 60,100,000	\$ 24,100,000	66.94%	\$ 60,100,000	\$ 0	0.00%
5H00	322619	Medicaid Repayment	\$ 146,314	\$ 138,134	\$ 900,000	\$ 761,866	551.54%	\$ 900,000	\$ 0	0.00%
5QM0	320607	System Transformation Supports	\$ 77,584	\$ 100,000	\$ 0	(\$100,000)	-100.00%	\$ 0	\$ 0	N/A
5S20	653622	Medicaid Administration and Oversight	\$ 21,980,648	\$ 23,800,000	\$ 29,000,000	\$ 5,200,000	21.85%	\$ 30,000,000	\$ 1,000,000	3.45%
5Z10	653624	County Board Waiver Match	\$ 336,853,829	\$ 350,000,000	\$ 420,000,000	\$ 70,000,000	20.00%	\$ 482,000,000	\$ 62,000,000	14.76%
Sub-Total Dedicated Purpose Fund Group			\$ 410,862,666	\$ 433,736,771	\$ 541,250,000	\$ 107,513,229	24.79%	\$ 604,250,000	\$ 63,000,000	11.64%
1520	653609	DC and Residential Facilities Operating Services	\$ 8,518,834	\$ 9,000,000	\$ 11,000,000	\$ 2,000,000	22.22%	\$ 12,000,000	\$ 1,000,000	9.09%
Sub-Total Internal Service Activity Fund Group			\$ 8,518,834	\$ 9,000,000	\$ 11,000,000	\$ 2,000,000	22.22%	\$ 12,000,000	\$ 1,000,000	9.09%
3250	322612	Community Social Service Programs	\$ 21,562,623	\$ 26,997,635	\$ 26,997,635	\$ 0	0.00%	\$ 26,997,635	\$ 0	0.00%
3A40	653654	Medicaid Services	\$ 1,972,620,262	\$ 2,216,179,373	\$ 2,235,086,668	\$ 18,907,295	0.85%	\$ 2,269,126,558	\$ 34,039,890	1.52%
3A40	653655	Medicaid Support	\$ 59,304,484	\$ 64,550,000	\$ 73,000,000	\$ 8,450,000	13.09%	\$ 76,000,000	\$ 3,000,000	4.11%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DDD Department of Developmental Disabilities										
3A50	320613	Developmental Disabilities Council	\$ 2,851,029	\$ 3,200,000	\$ 3,200,000	\$ 0	0.00%	\$ 3,200,000	\$ 0	0.00%
3HQ0	322656	DODD GEER - Supplemental Learning	\$ 0	\$ 2,700,000	\$ 0	(\$2,700,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 2,056,338,398	\$ 2,313,627,008	\$ 2,338,284,303	\$ 24,657,295	1.07%	\$ 2,375,324,193	\$ 37,039,890	1.58%
Department of Developmental Disabilities Total			\$ 3,151,428,669	\$ 3,381,321,832	\$ 3,613,408,615	\$ 232,086,783	6.86%	\$ 3,804,927,214	\$ 191,518,599	5.30%
EDU Department of Education										
GRF	200321	Operating Expenses	\$ 14,417,846	\$ 15,440,623	\$ 14,383,592	(\$1,057,031)	-6.85%	\$ 14,686,404	\$ 302,812	2.11%
GRF	200408	Early Childhood Education	\$ 64,246,812	\$ 68,116,789	\$ 68,116,789	\$ 0	0.00%	\$ 68,116,789	\$ 0	0.00%
GRF	200420	Information Technology Development and Support	\$ 3,880,138	\$ 3,909,499	\$ 3,680,482	(\$229,017)	-5.86%	\$ 3,680,482	\$ 0	0.00%
GRF	200422	School Management Assistance	\$ 2,220,911	\$ 2,337,711	\$ 2,337,711	\$ 0	0.00%	\$ 2,337,711	\$ 0	0.00%
GRF	200424	Policy Analysis	\$ 446,003	\$ 450,950	\$ 450,950	\$ 0	0.00%	\$ 450,950	\$ 0	0.00%
GRF	200426	Ohio Educational Computer Network	\$ 15,311,957	\$ 15,107,422	\$ 15,107,422	\$ 0	0.00%	\$ 15,107,422	\$ 0	0.00%
GRF	200427	Academic Standards	\$ 3,762,858	\$ 3,883,525	\$ 3,883,525	\$ 0	0.00%	\$ 3,883,525	\$ 0	0.00%
GRF	200437	Student Assessment	\$ 53,174,048	\$ 51,848,365	\$ 56,282,168	\$ 4,433,803	8.55%	\$ 56,282,168	\$ 0	0.00%
GRF	200439	Accountability/Report Cards	\$ 6,006,715	\$ 5,815,320	\$ 7,168,977	\$ 1,353,657	23.28%	\$ 7,197,050	\$ 28,073	0.39%
GRF	200442	Child Care Licensing	\$ 1,957,299	\$ 2,127,153	\$ 2,127,153	\$ 0	0.00%	\$ 2,127,153	\$ 0	0.00%
GRF	200446	Education Management Information System	\$ 7,969,216	\$ 8,174,415	\$ 8,174,415	\$ 0	0.00%	\$ 8,174,415	\$ 0	0.00%
GRF	200448	Educator Preparation	\$ 5,797,579	\$ 9,473,208	\$ 3,457,740	(\$6,015,468)	-63.50%	\$ 3,457,740	\$ 0	0.00%
GRF	200455	Community Schools and Choice Programs	\$ 4,135,136	\$ 4,412,546	\$ 3,412,546	(\$1,000,000)	-22.66%	\$ 3,412,546	\$ 0	0.00%
GRF	200457	STEM Initiatives	\$ 0	\$ 0	\$ 320,000	\$ 320,000	N/A	\$ 0	(\$320,000)	-100.00%
GRF	200465	Education Technology Resources	\$ 4,875,255	\$ 4,881,854	\$ 4,881,854	\$ 0	0.00%	\$ 4,881,854	\$ 0	0.00%
GRF	200478	Industry-Recognized Credentials High School Students	\$ 0	\$ 4,000,000	\$ 20,500,000	\$ 16,500,000	412.50%	\$ 20,500,000	\$ 0	0.00%
GRF	200502	Pupil Transportation	\$ 504,259,660	\$ 518,959,661	\$ 656,379,809	\$ 137,420,148	26.48%	\$ 680,379,809	\$ 24,000,000	3.66%
GRF	200505	School Lunch Match	\$ 8,963,500	\$ 8,963,500	\$ 8,963,500	\$ 0	0.00%	\$ 8,963,500	\$ 0	0.00%
GRF	200511	Auxiliary Services	\$ 154,097,444	\$ 152,537,577	\$ 156,744,175	\$ 4,206,598	2.76%	\$ 158,591,274	\$ 1,847,099	1.18%
GRF	200532	Nonpublic Administrative Cost Reimbursement	\$ 62,223,628	\$ 68,912,770	\$ 70,813,735	\$ 1,900,965	2.76%	\$ 71,647,683	\$ 833,948	1.18%
GRF	200540	Special Education Enhancements	\$ 151,855,258	\$ 152,850,000	\$ 180,850,000	\$ 28,000,000	18.32%	\$ 185,850,000	\$ 5,000,000	2.76%
GRF	200545	Career-Technical Education Enhancements	\$ 9,367,734	\$ 9,680,892	\$ 14,090,892	\$ 4,410,000	45.55%	\$ 18,290,892	\$ 4,200,000	29.81%
GRF	200550	Foundation Funding - All Students	\$ 6,687,924,225	\$ 6,671,702,177	\$ 6,937,998,712	\$ 266,296,535	3.99%	\$ 7,079,848,712	\$ 141,850,000	2.04%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EDU Department of Education										
GRF	200566	Literacy Improvement	\$ 1,337,708	\$ 1,132,172	\$ 1,552,172	\$ 420,000	37.10%	\$ 1,552,172	\$ 0	0.00%
GRF	200572	Adult Education Programs	\$ 8,123,300	\$ 9,652,210	\$ 9,752,210	\$ 100,000	1.04%	\$ 9,752,210	\$ 0	0.00%
GRF	200573	EdChoice Expansion	\$ 50,908,627	\$ 85,000,000	\$ 0	(\$85,000,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	200574	Half-Mill Maintenance Equalization	\$ 18,148,016	\$ 18,128,526	\$ 17,464,102	(\$664,424)	-3.67%	\$ 15,238,834	(\$2,225,268)	-12.74%
GRF	200576	Adaptive Sports Program	\$ 240,700	\$ 200,000	\$ 250,000	\$ 50,000	25.00%	\$ 250,000	\$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	\$ 138,110	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200597	Program and Project Support	\$ 1,083,150	\$ 500,000	\$ 3,800,000	\$ 3,300,000	660.00%	\$ 3,800,000	\$ 0	0.00%
GRF	657401	Medicaid in Schools	\$ 273,968	\$ 297,978	\$ 297,978	\$ 0	0.00%	\$ 297,978	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 7,847,146,801	\$ 7,898,496,843	\$ 8,273,242,609	\$ 374,745,766	4.74%	\$ 8,448,759,273	\$ 175,516,664	2.12%
4520	200638	Charges and Reimbursements	\$ 556,049	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
4550	200608	Commodity Foods	\$ 961,020	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 0	\$ 0	N/A
4L20	200681	Teacher Certification and Licensure	\$ 12,653,068	\$ 14,000,000	\$ 14,000,000	\$ 0	0.00%	\$ 14,000,000	\$ 0	0.00%
5980	200659	Auxiliary Services Reimbursement	\$ 130,517	\$ 1,300,000	\$ 1,300,000	\$ 0	0.00%	\$ 1,300,000	\$ 0	0.00%
5CV1	200632	Coronavirus Relief - Rural and Small Town School Districts	\$ 0	\$ 34,554,566	\$ 0	(\$34,554,566)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200642	Coronavirus Relief - Suburban School Districts	\$ 0	\$ 28,827,451	\$ 0	(\$28,827,451)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200643	Coronavirus Relief - Urban School Districts	\$ 0	\$ 24,586,588	\$ 0	(\$24,586,588)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200647	Coronavirus Relief - School Connectivity	\$ 0	\$ 50,000,000	\$ 0	(\$50,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200650	Coronavirus Relief - Other Education Entities	\$ 0	\$ 12,031,395	\$ 0	(\$12,031,395)	-100.00%	\$ 0	\$ 0	N/A
5H30	200687	School District Solvency Assistance	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
5KX0	200691	Ohio School Sponsorship Program	\$ 968,260	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 0	0.00%
5MM0	200677	Child Nutrition Refunds	\$ 0	\$ 550,000	\$ 550,000	\$ 0	0.00%	\$ 550,000	\$ 0	0.00%
5U20	200685	National Education Statistics	\$ 119,042	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 0	0.00%
5UC0	200662	Accountability/Report Cards	\$ 238,544	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5VS0	200604	Foundation Funding - All Students	\$ 274,775,371	\$ 400,000,000	\$ 500,000,000	\$ 100,000,000	25.00%	\$ 600,000,000	\$ 100,000,000	20.00%
5VU0	200663	School Bus Purchase	\$ 0	\$ 20,000,000	\$ 50,000,000	\$ 30,000,000	150.00%	\$ 0	(\$50,000,000)	-100.00%
6200	200615	Educational Improvement Grants	\$ 1,175,383	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 600,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 291,577,255	\$ 591,875,000	\$ 570,875,000	(\$21,000,000)	-3.55%	\$ 620,875,000	\$ 50,000,000	8.76%
1380	200606	Information Technology Development and Support	\$ 6,903,932	\$ 8,047,645	\$ 8,289,074	\$ 241,429	3.00%	\$ 8,537,746	\$ 248,672	3.00%
4R70	200695	Indirect Operational Support	\$ 7,580,359	\$ 7,856,766	\$ 7,856,766	\$ 0	0.00%	\$ 7,856,766	\$ 0	0.00%
4V70	200633	Interagency Program Support	\$ 4,380,014	\$ 5,500,000	\$ 5,000,000	(\$500,000)	-9.09%	\$ 5,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EDU Department of Education										
Sub-Total Internal Service Activity Fund Group			\$ 18,864,305	\$ 21,404,411	\$ 21,145,840	(\$258,571)	-1.21%	\$ 21,394,512	\$ 248,672	1.18%
7017	200602	School Climate Grants	\$ 863,895	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7017	200611	Education Studies	\$ 0	\$ 3,000,000	\$ 0	(\$3,000,000)	-100.00%	\$ 0	\$ 0	N/A
7017	200612	Foundation Funding - All Students	\$ 1,081,400,000	\$ 1,249,900,000	\$ 1,264,200,000	\$ 14,300,000	1.14%	\$ 1,242,500,000	(\$21,700,000)	-1.72%
7017	200614	Accelerate Great Schools	\$ 1,444,200	\$ 1,200,000	\$ 1,500,000	\$ 300,000	25.00%	\$ 1,500,000	\$ 0	0.00%
7017	200629	Community Connectors	\$ 1,499,267	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7017	200631	Quality Community Schools Support	\$ 30,000,000	\$ 30,000,000	\$ 54,000,000	\$ 24,000,000	80.00%	\$ 54,000,000	\$ 0	0.00%
7017	200636	Enrollment Growth Supplement	\$ 15,500,000	\$ 23,000,000	\$ 0	(\$23,000,000)	-100.00%	\$ 0	\$ 0	N/A
7017	200684	Community School Facilities	\$ 20,595,620	\$ 20,600,000	\$ 42,000,000	\$ 21,400,000	103.88%	\$ 42,000,000	\$ 0	0.00%
Sub-Total State Lottery Fund Group			\$ 1,151,302,982	\$ 1,327,700,000	\$ 1,361,700,000	\$ 34,000,000	2.56%	\$ 1,340,000,000	(\$21,700,000)	-1.59%
3670	200607	School Food Services	\$ 8,985,876	\$ 11,897,473	\$ 12,254,397	\$ 356,924	3.00%	\$ 12,611,321	\$ 356,924	2.91%
3700	200624	Education of Exceptional Children	\$ 1,416,627	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
3AF0	657601	Schools Medicaid Administrative Claims	\$ 93,449	\$ 295,500	\$ 295,500	\$ 0	0.00%	\$ 295,500	\$ 0	0.00%
3AN0	200671	School Improvement Grants	\$ 11,711,873	\$ 17,000,000	\$ 17,000,000	\$ 0	0.00%	\$ 0	(\$17,000,000)	-100.00%
3C50	200661	Early Childhood Education	\$ 13,702,140	\$ 12,555,000	\$ 14,000,000	\$ 1,445,000	11.51%	\$ 14,000,000	\$ 0	0.00%
3EH0	200620	Migrant Education	\$ 1,908,329	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	\$ 2,700,000	\$ 0	0.00%
3EJ0	200622	Homeless Children Education	\$ 3,248,044	\$ 3,300,000	\$ 3,600,000	\$ 300,000	9.09%	\$ 3,600,000	\$ 0	0.00%
3FE0	200669	Striving Readers	\$ 13,004,729	\$ 12,511,000	\$ 2,000,000	(\$10,511,000)	-84.01%	\$ 0	(\$2,000,000)	-100.00%
3GE0	200674	Summer Food Service Program	\$ 32,565,920	\$ 196,342,299	\$ 60,000,000	(\$136,342,299)	-69.44%	\$ 30,000,000	(\$30,000,000)	-50.00%
3GG0	200676	Fresh Fruit and Vegetable Program	\$ 3,636,217	\$ 5,145,074	\$ 5,145,074	\$ 0	0.00%	\$ 5,145,074	\$ 0	0.00%
3HF0	200649	Federal Education Grants	\$ 2,550,020	\$ 7,056,327	\$ 7,056,327	\$ 0	0.00%	\$ 7,056,327	\$ 0	0.00%
3HI0	200634	Student Support and Academic Enrichment	\$ 33,590,715	\$ 40,042,720	\$ 40,042,720	\$ 0	0.00%	\$ 40,042,720	\$ 0	0.00%
3HL0	200678	Comprehensive Literacy State Development Program	\$ 0	\$ 14,630,000	\$ 14,630,000	\$ 0	0.00%	\$ 14,630,000	\$ 0	0.00%
3HQ0	200500	Governor's Emergency Education Relief - K-12 Mental Health	\$ 0	\$ 6,000,000	\$ 0	(\$6,000,000)	-100.00%	\$ 0	\$ 0	N/A
3HQ0	200627	Governor Emergency Education Relief - EDU	\$ 0	\$ 53,385,025	\$ 0	(\$53,385,025)	-100.00%	\$ 0	\$ 0	N/A
3HQ0	200651	Emergency Assistance to Non-Public Schools	\$ 0	\$ 154,896,274	\$0	(\$154,896,274)	-100.00%	\$0	\$0	N/A
3HS0	200640	Federal Coronavirus School Relief	\$ 16,843,899	\$ 863,156,100	\$ 57,250,000	(\$805,906,100)	-93.37%	\$ 75,250,000	\$ 18,000,000	31.44%
3L60	200617	Federal School Lunch	\$ 320,468,968	\$ 430,837,000	\$ 430,837,000	\$ 0	0.00%	\$ 430,837,000	\$ 0	0.00%
3L70	200618	Federal School Breakfast	\$ 120,667,124	\$ 163,350,081	\$ 163,350,081	\$ 0	0.00%	\$ 163,350,081	\$ 0	0.00%
3L80	200619	Child/Adult Food Programs	\$ 89,947,311	\$ 113,328,580	\$ 113,328,580	\$ 0	0.00%	\$ 113,328,580	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EDU Department of Education										
3L90	200621	Career-Technical Education Basic Grant	\$ 42,698,848	\$ 46,000,000	\$ 46,000,000	\$ 0	0.00%	\$ 46,000,000	\$ 0	0.00%
3M00	200623	ESEA Title 1A	\$ 558,595,819	\$ 600,000,000	\$ 600,000,000	\$ 0	0.00%	\$ 600,000,000	\$ 0	0.00%
3M20	200680	Individuals with Disabilities Education Act	\$ 472,087,006	\$ 481,000,000	\$ 490,000,000	\$ 9,000,000	1.87%	\$ 500,000,000	\$ 10,000,000	2.04%
3T40	200613	Public Charter Schools	\$ 1,405,936	\$ 7,000,000	\$ 4,500,000	(\$2,500,000)	-35.71%	\$ 4,500,000	\$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	\$ 38,655,551	\$ 47,500,000	\$ 43,000,000	(\$4,500,000)	-9.47%	\$ 43,000,000	\$ 0	0.00%
3Y60	200635	Improving Teacher Quality	\$ 69,880,483	\$ 85,000,000	\$ 77,000,000	(\$8,000,000)	-9.41%	\$ 77,000,000	\$ 0	0.00%
3Y70	200689	English Language Acquisition	\$ 9,648,760	\$ 10,500,000	\$ 11,000,000	\$ 500,000	4.76%	\$ 11,000,000	\$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	\$ 2,404,277	\$ 3,600,000	\$ 3,600,000	\$ 0	0.00%	\$ 3,600,000	\$ 0	0.00%
3Z20	200690	State Assessments	\$ 11,138,932	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	\$ 7,829,553	\$ 10,900,000	\$ 10,900,000	\$ 0	0.00%	\$ 10,900,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,888,686,403	\$ 3,413,928,453	\$ 2,243,489,679	(\$1,170,438,774)	-34.28%	\$ 2,222,846,603	(\$20,643,076)	-0.92%
Department of Education Total			\$ 11,197,577,746	\$ 13,253,404,707	\$ 12,470,453,128	(\$782,951,579)	-5.91%	\$ 12,653,875,388	\$ 183,422,260	1.47%
ELC Ohio Elections Commission										
GRF	051321	Operating Expenses	\$ 436,420	\$ 404,765	\$ 394,765	(\$10,000)	-2.47%	\$ 394,765	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 436,420	\$ 404,765	\$ 394,765	(\$10,000)	-2.47%	\$ 394,765	\$ 0	0.00%
4P20	051601	Operating Support	\$ 145,316	\$ 199,460	\$ 207,460	\$ 8,000	4.01%	\$ 207,460	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 145,316	\$ 199,460	\$ 207,460	\$ 8,000	4.01%	\$ 207,460	\$ 0	0.00%
Ohio Elections Commission Total			\$ 581,735	\$ 604,225	\$ 602,225	(\$2,000)	-0.33%	\$ 602,225	\$ 0	0.00%
FUN State Board of Embalmers and Funeral Directors										
GRF	881500	Indigent Burial and Cremation Support	\$ 60,778	\$ 800,000	\$ 1,000,000	\$ 200,000	25.00%	\$ 1,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 60,778	\$ 800,000	\$ 1,000,000	\$ 200,000	25.00%	\$ 1,000,000	\$ 0	0.00%
4K90	881609	Operating Expenses	\$ 929,170	\$ 1,032,881	\$ 1,130,516	\$ 97,635	9.45%	\$ 1,171,398	\$ 40,882	3.62%
Sub-Total Dedicated Purpose Fund Group			\$ 929,170	\$ 1,032,881	\$ 1,130,516	\$ 97,635	9.45%	\$ 1,171,398	\$ 40,882	3.62%
State Board of Embalmers and Funeral Directors Total			\$ 989,948	\$ 1,832,881	\$ 2,130,516	\$ 297,635	16.24%	\$ 2,171,398	\$ 40,882	1.92%

Line Item Detail by Agency				FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
PAYEmployee Benefits Funds											
1240	995673	Payroll Deductions		\$ 827,440,460	\$ 824,291,520	\$ 849,020,267	\$ 24,728,747	3.00%	\$ 874,490,874	\$ 25,470,607	3.00%
8060	995666	Accrued Leave Fund		\$ 82,643,519	\$ 90,830,634	\$ 90,830,634	\$ 0	0.00%	\$ 93,990,898	\$ 3,160,264	3.48%
8070	995667	Disability Fund		\$ 23,645,242	\$ 25,839,844	\$ 25,839,844	\$ 0	0.00%	\$ 26,225,104	\$ 385,260	1.49%
8080	995668	State Employee Health Benefit Fund		\$ 814,702,160	\$ 989,360,953	\$ 989,360,954	\$ 1	0.00%	\$ 1,023,563,551	\$ 34,202,597	3.46%
8090	995669	Dependent Care Spending Account		\$ 3,283,647	\$ 4,477,000	\$ 4,477,000	\$ 0	0.00%	\$ 4,477,000	\$ 0	0.00%
8100	995670	Life Insurance Investment Fund		\$ 1,956,317	\$ 1,810,144	\$ 2,050,085	\$ 239,941	13.26%	\$ 2,118,913	\$ 68,828	3.36%
8110	995671	Parental Leave Benefit Fund		\$ 4,178,464	\$ 5,308,830	\$ 4,432,933	(\$875,897)	-16.50%	\$ 4,565,921	\$ 132,988	3.00%
8130	995672	Health Care Spending Account		\$ 12,628,214	\$ 16,806,372	\$ 14,397,032	(\$2,409,340)	-14.34%	\$ 14,798,897	\$ 401,865	2.79%
Sub-Total Fiduciary Fund Group				\$ 1,770,478,022	\$ 1,958,725,297	\$ 1,980,408,749	\$ 21,683,452	1.11%	\$ 2,044,231,158	\$ 63,822,409	3.22%
Employee Benefits Funds Total				\$ 1,770,478,022	\$ 1,958,725,297	\$ 1,980,408,749	\$ 21,683,452	1.11%	\$ 2,044,231,158	\$ 63,822,409	3.22%
ERBState Employment Relations Board											
GRF	125321	Operating Expenses		\$ 3,830,713	\$ 3,685,671	\$ 4,111,118	\$ 425,447	11.54%	\$ 4,216,551	\$ 105,433	2.56%
Sub-Total General Revenue Fund				\$ 3,830,713	\$ 3,685,671	\$ 4,111,118	\$ 425,447	11.54%	\$ 4,216,551	\$ 105,433	2.56%
5720	125603	Training and Publications		\$ 154,120	\$ 171,161	\$ 172,160	\$ 999	0.58%	\$ 242,173	\$ 70,013	40.67%
Sub-Total Dedicated Purpose Fund Group				\$ 154,120	\$ 171,161	\$ 172,160	\$ 999	0.58%	\$ 242,173	\$ 70,013	40.67%
State Employment Relations Board Total				\$ 3,984,833	\$ 3,856,832	\$ 4,283,278	\$ 426,446	11.06%	\$ 4,458,724	\$ 175,446	4.10%
ENGState Board of Engineers and Surveyors											
4K90	892609	Operating Expenses		\$ 1,049,946	\$ 1,312,259	\$ 1,312,259	\$ 0	0.00%	\$ 1,312,259	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group				\$ 1,049,946	\$ 1,312,259	\$ 1,312,259	\$ 0	0.00%	\$ 1,312,259	\$ 0	0.00%
State Board of Engineers and Surveyors Total				\$ 1,049,946	\$ 1,312,259	\$ 1,312,259	\$ 0	0.00%	\$ 1,312,259	\$ 0	0.00%
EPAEnvironmental Protection Agency											
GRF	715404	Recycling Projects		\$0	\$0	\$ 60,000	\$ 60,000	N/A	\$ 10,000	(\$50,000)	-83.33%
GRF	715502	Auto Emissions E-Check Program		\$ 10,079,453	\$ 10,439,525	\$ 9,125,482	(\$1,314,043)	-12.59%	\$ 9,125,482	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EPA Environmental Protection Agency										
GRF	715506	George Barley Water Prize	\$ 125,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	715507	Water and Sewer System Grants	\$ 1,500,000	\$ 1,200,000	\$ 0	(\$1,200,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 11,704,453	\$ 11,639,525	\$ 9,185,482	(\$2,454,043)	-21.08%	\$ 9,135,482	(\$50,000)	-0.54%
4D50	715618	Recycled State Materials	\$ 1,556	\$ 25,000	\$ 50,000	\$ 25,000	100.00%	\$ 50,000	\$ 0	0.00%
4J00	715638	Underground Injection Control	\$ 356,420	\$ 429,000	\$ 456,891	\$ 27,891	6.50%	\$ 464,794	\$ 7,903	1.73%
4K20	715648	Clean Air - Non Title V	\$ 6,657,556	\$ 4,767,344	\$ 5,317,000	\$ 549,656	11.53%	\$ 5,317,000	\$ 0	0.00%
4K30	715649	Solid Waste	\$ 13,718,527	\$ 14,190,934	\$ 15,604,074	\$ 1,413,140	9.96%	\$ 16,603,928	\$ 999,854	6.41%
4K40	715650	Surface Water Protection	\$ 7,467,195	\$ 8,653,830	\$ 11,375,000	\$ 2,721,170	31.44%	\$ 11,565,000	\$ 190,000	1.67%
4K50	715651	Drinking Water Protection	\$ 6,989,985	\$ 7,520,000	\$ 7,751,598	\$ 231,598	3.08%	\$ 8,429,640	\$ 678,042	8.75%
4P50	715654	Cozart Landfill	\$ 4,479	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
4R50	715656	Scrap Tire Management	\$ 2,324,899	\$ 3,133,913	\$ 3,410,366	\$ 276,453	8.82%	\$ 3,570,259	\$ 159,893	4.69%
4R90	715658	Voluntary Action Program	\$ 738,007	\$ 1,094,800	\$ 1,074,027	(\$20,773)	-1.90%	\$ 1,089,245	\$ 15,218	1.42%
4T30	715659	Clean Air - Title V Permit Program	\$ 9,857,487	\$ 9,694,000	\$ 10,274,000	\$ 580,000	5.98%	\$ 10,284,000	\$ 10,000	0.10%
5000	715608	Immediate Removal Special Account	\$ 733,930	\$ 722,000	\$ 722,000	\$ 0	0.00%	\$ 722,000	\$ 0	0.00%
5030	715621	Hazardous Waste Facility Management	\$ 4,146,205	\$ 3,839,700	\$ 4,755,552	\$ 915,852	23.85%	\$ 5,125,120	\$ 369,568	7.77%
5050	715623	Hazardous Waste Cleanup	\$ 9,050,840	\$ 8,414,700	\$ 10,557,535	\$ 2,142,835	25.47%	\$ 11,017,788	\$ 460,253	4.36%
5050	715698	Response and Investigations	\$ 3,120,636	\$ 3,264,000	\$ 3,380,000	\$ 116,000	3.55%	\$ 3,450,000	\$ 70,000	2.07%
5320	715646	Recycling and Litter Control	\$ 4,302,075	\$ 4,598,000	\$ 4,598,000	\$ 0	0.00%	\$ 4,598,000	\$ 0	0.00%
5410	715670	Site Specific Cleanup	\$ 222,931	\$ 779,400	\$ 771,192	(\$8,208)	-1.05%	\$ 771,192	\$ 0	0.00%
5420	715671	Risk Management Reporting	\$ 186,072	\$ 208,000	\$ 210,000	\$ 2,000	0.96%	\$ 210,000	\$ 0	0.00%
5860	715637	Scrap Tire Market Development	\$ 488,668	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5BC0	715622	Local Air Pollution Control	\$ 1,999,999	\$ 2,000,000	\$ 2,100,000	\$ 100,000	5.00%	\$ 2,100,000	\$ 0	0.00%
5BC0	715624	Surface Water	\$ 6,421,397	\$ 6,292,000	\$ 6,606,600	\$ 314,600	5.00%	\$ 6,606,600	\$ 0	0.00%
5BC0	715672	Air Pollution Control	\$ 8,229,831	\$ 8,236,000	\$ 8,647,800	\$ 411,800	5.00%	\$ 8,647,800	\$ 0	0.00%
5BC0	715673	Drinking and Ground Water	\$ 3,041,292	\$ 3,840,300	\$ 3,769,815	(\$70,485)	-1.84%	\$ 3,769,815	\$ 0	0.00%
5BC0	715676	Assistance and Prevention	\$ 1,634,229	\$ 1,833,000	\$ 1,968,750	\$ 135,750	7.41%	\$ 1,968,750	\$ 0	0.00%
5BC0	715677	Laboratory	\$ 3,183,720	\$ 3,329,000	\$ 3,495,450	\$ 166,450	5.00%	\$ 3,495,450	\$ 0	0.00%
5BC0	715678	Corrective Actions	\$ 1,072,849	\$ 1,120,000	\$ 1,176,000	\$ 56,000	5.00%	\$ 1,176,000	\$ 0	0.00%
5BC0	715687	Areawide Planning Agencies	\$ 410,304	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
5BC0	715692	Administration	\$ 14,848,225	\$ 15,165,000	\$ 16,213,250	\$ 1,048,250	6.91%	\$ 15,923,250	(\$290,000)	-1.79%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EPA Environmental Protection Agency										
5BC0	715694	Environmental Resource Coordination	\$ 67,118	\$ 115,000	\$ 788,000	\$ 673,000	585.22%	\$ 793,000	\$ 5,000	0.63%
5BT0	715679	C&DD Groundwater Monitoring	\$ 61,866	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 225,000	\$ 0	0.00%
5BY0	715681	Auto Emissions Test	\$ 76,437	\$ 0	\$ 2,670,826	\$ 2,670,826	N/A	\$ 2,694,826	\$ 24,000	0.90%
5CV1	715600	Coronavirus Relief - EPA	\$ 0	\$ 2,000,000	\$ 0	(\$2,000,000)	-100.00%	\$ 0	\$ 0	N/A
5H40	715664	Groundwater Support	\$ 244,085	\$ 332,000	\$ 332,000	\$ 0	0.00%	\$ 332,000	\$ 0	0.00%
5PZ0	715696	Drinking Water Loan Fee	\$ 1,402,020	\$ 3,157,250	\$ 2,081,245	(\$1,076,005)	-34.08%	\$ 2,088,650	\$ 7,405	0.36%
5VA0	715601	Marsh Restoration	\$ 2,415	\$ 1,000,000	\$ 750,000	(\$250,000)	-25.00%	\$ 750,000	\$ 0	0.00%
5Y30	715685	Surface Water Improvement	\$ 333,179	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
6440	715631	Emergency Response Radiological Safety	\$ 215,461	\$ 278,500	\$ 325,370	\$ 46,870	16.83%	\$ 332,287	\$ 6,917	2.13%
6760	715642	Water Pollution Control Loan Administration	\$ 3,993,624	\$ 4,200,000	\$ 5,055,000	\$ 855,000	20.36%	\$ 5,455,000	\$ 400,000	7.91%
6760	715699	Water Quality Administration	\$ 3,826,739	\$ 3,975,000	\$ 4,100,000	\$ 125,000	3.14%	\$ 4,223,000	\$ 123,000	3.00%
6780	715635	Air Toxic Release	\$ 45,907	\$ 35,000	\$ 20,000	(\$15,000)	-42.86%	\$ 0	(\$20,000)	-100.00%
6790	715636	Emergency Planning	\$ 2,742,809	\$ 2,858,000	\$ 2,864,000	\$ 6,000	0.21%	\$ 2,864,000	\$ 0	0.00%
6960	715643	Air Pollution Control Administration	\$ 923,515	\$ 972,000	\$ 1,002,000	\$ 30,000	3.09%	\$ 1,002,000	\$ 0	0.00%
6990	715644	Water Pollution Control Administration	\$ 391,727	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
6A10	715645	Environmental Education	\$ 1,219,032	\$ 998,000	\$ 300,000	(\$698,000)	-69.94%	\$ 300,000	\$ 0	0.00%
6H20	715695	H2Ohio	\$ 314,925	\$ 3,041,575	\$ 10,000,000	\$ 6,958,425	228.78%	\$ 10,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 127,070,174	\$ 138,597,246	\$ 157,058,341	\$ 18,461,095	13.32%	\$ 160,275,394	\$ 3,217,053	2.05%
1990	715602	Laboratory Services	\$ 312,942	\$ 458,000	\$ 533,000	\$ 75,000	16.38%	\$ 533,000	\$ 0	0.00%
2190	715604	Central Support Indirect	\$ 6,834,096	\$ 7,510,500	\$ 8,075,000	\$ 564,500	7.52%	\$ 8,675,000	\$ 600,000	7.43%
4A10	715640	Operating Expenses	\$ 784,364	\$ 1,069,000	\$ 1,418,000	\$ 349,000	32.65%	\$ 1,443,000	\$ 25,000	1.76%
Sub-Total Internal Service Activity Fund Group			\$ 7,931,402	\$ 9,037,500	\$ 10,026,000	\$ 988,500	10.94%	\$ 10,651,000	\$ 625,000	6.23%
5S10	715607	Clean Ohio Revitalization Operating	\$ 140	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Capital Projects Fund Group			\$ 140	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3530	715612	Public Water Supply	\$ 2,010,800	\$ 2,015,000	\$ 2,150,000	\$ 135,000	6.70%	\$ 2,150,000	\$ 0	0.00%
3570	715619	Air Pollution Control - Federal	\$ 5,598,554	\$ 6,115,000	\$ 6,115,000	\$ 0	0.00%	\$ 6,115,000	\$ 0	0.00%
3620	715605	Underground Injection Control - Federal	\$ 94,133	\$ 133,000	\$ 133,000	\$ 0	0.00%	\$ 133,000	\$ 0	0.00%
3BU0	715684	Water Quality Protection	\$ 11,587,735	\$ 14,517,550	\$ 15,570,000	\$ 1,052,450	7.25%	\$ 15,625,000	\$ 55,000	0.35%
3CS0	715688	Federal NRD Settlements	\$ 118,966	\$ 698,000	\$ 201,000	(\$497,000)	-71.20%	\$ 201,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
EPAEnvironmental Protection Agency										
3F30	715632	Federally Supported Cleanup and Response	\$ 6,797,170	\$ 7,143,300	\$ 8,137,195	\$ 993,895	13.91%	\$ 8,218,775	\$ 81,580	1.00%
3HE0	715697	Volkswagen Clean Air Act Settlement	\$ 3,857,213	\$ 22,845,000	\$ 10,766,500	(\$12,078,500)	-52.87%	\$ 5,876,500	(\$4,890,000)	-45.42%
3T30	715669	Drinking Water State Revolving Fund	\$ 2,733,818	\$ 2,955,000	\$ 3,141,500	\$ 186,500	6.31%	\$ 3,148,130	\$ 6,630	0.21%
3V70	715606	Agencywide Grants	\$ 18,330	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 32,816,720	\$ 57,121,850	\$ 46,914,195	(\$10,207,655)	-17.87%	\$ 42,167,405	(\$4,746,790)	-10.12%
Environmental Protection Agency Total			\$ 179,522,888	\$ 216,396,121	\$ 223,184,018	\$ 6,787,897	3.14%	\$ 222,229,281	(\$954,737)	-0.43%
EBREnvironmental Review Appeals Commission										
GRF	172321	Operating Expenses	\$ 497,136	\$ 651,000	\$ 651,000	\$ 0	0.00%	\$ 651,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 497,136	\$ 651,000	\$ 651,000	\$ 0	0.00%	\$ 651,000	\$ 0	0.00%
Environmental Review Appeals Commission Total			\$ 497,136	\$ 651,000	\$ 651,000	\$ 0	0.00%	\$ 651,000	\$ 0	0.00%
ETHEthics Commission										
GRF	146321	Operating Expenses	\$ 1,881,845	\$ 1,821,515	\$ 2,120,515	\$ 299,000	16.41%	\$ 2,120,515	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 1,881,845	\$ 1,821,515	\$ 2,120,515	\$ 299,000	16.41%	\$ 2,120,515	\$ 0	0.00%
4M60	146601	Operating Support	\$ 443,990	\$ 620,513	\$ 585,539	(\$34,974)	-5.64%	\$ 645,443	\$ 59,904	10.23%
Sub-Total Dedicated Purpose Fund Group			\$ 443,990	\$ 620,513	\$ 585,539	(\$34,974)	-5.64%	\$ 645,443	\$ 59,904	10.23%
Ethics Commission Total			\$ 2,325,835	\$ 2,442,028	\$ 2,706,054	\$ 264,026	10.81%	\$ 2,765,958	\$ 59,904	2.21%
EXPExpositions Commission										
GRF	723403	Junior Fair Subsidy	\$ 325,097	\$ 100,000	\$ 261,900	\$ 161,900	161.90%	\$ 363,750	\$ 101,850	38.89%
Sub-Total General Revenue Fund			\$ 325,097	\$ 100,000	\$ 261,900	\$ 161,900	161.90%	\$ 363,750	\$ 101,850	38.89%
4N20	723602	Ohio State Fair Harness Racing	\$ 323,648	\$ 315,819	\$ 325,000	\$ 9,181	2.91%	\$ 325,000	\$ 0	0.00%
5060	723601	Operating Expenses	\$ 16,359,250	\$ 6,700,225	\$ 15,179,189	\$ 8,478,964	126.55%	\$ 15,953,148	\$ 773,959	5.10%
5060	723604	Grounds Maintenance and Repairs	\$ 299,997	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 16,982,895	\$ 7,316,044	\$ 15,804,189	\$ 8,488,145	116.02%	\$ 16,578,148	\$ 773,959	4.90%
Expositions Commission Total			\$ 17,307,992	\$ 7,416,044	\$ 16,066,089	\$ 8,650,045	116.64%	\$ 16,941,898	\$ 875,809	5.45%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
FCC			Ohio Facilities Construction Commission							
GRF	230321	Operating Expenses	\$ 6,068,333	\$ 6,238,184	\$ 6,449,865	\$ 211,681	3.39%	\$ 6,769,488	\$ 319,623	4.96%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$ 33,041,731	\$ 27,769,031	\$ 22,000,000	(\$5,769,031)	-20.78%	\$ 28,000,000	\$ 6,000,000	27.27%
GRF	230458	State Construction Management Services	\$ 1,416,520	\$ 1,743,742	\$ 1,924,111	\$ 180,369	10.34%	\$ 1,962,955	\$ 38,844	2.02%
GRF	230500	Program and Project Support	\$ 1,122,050	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	230908	Common Schools General Obligation Bond Debt Service	\$ 412,148,221	\$ 290,497,416	\$ 427,000,000	\$ 136,502,584	46.99%	\$ 390,000,000	(\$37,000,000)	-8.67%
Sub-Total General Revenue Fund			\$ 453,796,855	\$ 326,248,373	\$ 457,373,976	\$ 131,125,603	40.19%	\$ 426,732,443	(\$30,641,533)	-6.70%
1310	230639	State Construction Management Services	\$ 7,743,587	\$ 8,050,000	\$ 8,257,500	\$ 207,500	2.58%	\$ 8,546,513	\$ 289,013	3.50%
Sub-Total Internal Service Activity Fund Group			\$ 7,743,587	\$ 8,050,000	\$ 8,257,500	\$ 207,500	2.58%	\$ 8,546,513	\$ 289,013	3.50%
Ohio Facilities Construction Commission Total			\$ 461,540,442	\$ 334,298,373	\$ 465,631,476	\$ 131,333,103	39.29%	\$ 435,278,956	(\$30,352,520)	-6.52%
GOV			Office of the Governor							
GRF	040321	Operating Expenses	\$ 2,985,708	\$ 2,728,922	\$ 2,973,034	\$ 244,112	8.95%	\$ 2,973,034	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 2,985,708	\$ 2,728,922	\$ 2,973,034	\$ 244,112	8.95%	\$ 2,973,034	\$ 0	0.00%
5AK0	040607	Government Relations	\$ 572,573	\$ 619,988	\$ 619,988	\$ 0	0.00%	\$ 619,988	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 572,573	\$ 619,988	\$ 619,988	\$ 0	0.00%	\$ 619,988	\$ 0	0.00%
Office of the Governor Total			\$ 3,558,281	\$ 3,348,910	\$ 3,593,022	\$ 244,112	7.29%	\$ 3,593,022	\$ 0	0.00%
DOH			Department of Health							
GRF	440413	Local Health Departments	\$ 0	\$ 0	\$ 2,379,808	\$ 2,379,808	N/A	\$ 2,379,808	\$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,223,697	\$ 4,303,612	\$ 4,338,612	\$ 35,000	0.81%	\$ 4,338,612	\$ 0	0.00%
GRF	440431	Free Clinic Safety Net Services	\$ 1,587,457	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 927,275	\$ 1,021,131	\$ 1,121,131	\$ 100,000	9.79%	\$ 1,121,131	\$ 0	0.00%
GRF	440444	AIDS Prevention	\$ 3,660,431	\$ 3,493,468	\$ 3,493,468	\$ 0	0.00%	\$ 3,493,468	\$ 0	0.00%
GRF	440451	Public Health Laboratory	\$ 3,645,652	\$ 3,672,005	\$ 3,672,005	\$ 0	0.00%	\$ 3,672,005	\$ 0	0.00%
GRF	440452	Child and Family Health Services Match	\$ 435,797	\$ 589,482	\$ 589,482	\$ 0	0.00%	\$ 589,482	\$ 0	0.00%
GRF	440453	Health Care Quality Assurance	\$ 5,037,731	\$ 5,084,936	\$ 6,084,936	\$ 1,000,000	19.67%	\$ 6,084,936	\$ 0	0.00%
GRF	440454	Environmental Health/Radiation Protection	\$ 2,900,016	\$ 3,282,341	\$ 2,779,841	(\$502,500)	-15.31%	\$ 2,779,841	\$ 0	0.00%

Line Item Detail by Agency				FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DOH Department of Health											
GRF	440459	Help Me Grow		\$ 29,510,627	\$ 39,292,281	\$ 41,242,281	\$ 1,950,000	4.96%	\$ 41,242,281	\$ 0	0.00%
GRF	440465	FQHC Primary Care Workforce Initiative		\$ 3,008,637	\$ 2,686,688	\$ 2,686,688	\$ 0	0.00%	\$ 2,686,688	\$ 0	0.00%
GRF	440472	Alcohol Testing		\$ 1,200,932	\$ 1,210,805	\$ 1,210,805	\$ 0	0.00%	\$ 1,210,805	\$ 0	0.00%
GRF	440474	Infant Vitality		\$ 6,854,493	\$ 12,137,292	\$ 17,637,292	\$ 5,500,000	45.31%	\$ 12,137,292	(\$5,500,000)	-31.18%
GRF	440477	Emergency Preparedness and Response		\$ 1,287,771	\$ 1,431,954	\$ 1,431,954	\$ 0	0.00%	\$ 1,431,954	\$ 0	0.00%
GRF	440481	Lupus Awareness		\$ 146,692	\$ 193,120	\$ 210,000	\$ 16,880	8.74%	\$ 210,000	\$ 0	0.00%
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose		\$ 4,250,944	\$ 7,898,480	\$ 11,148,480	\$ 3,250,000	41.15%	\$ 7,898,480	(\$3,250,000)	-29.15%
GRF	440483	Infectious Disease Prevention and Control		\$ 5,275,695	\$ 4,522,054	\$ 4,522,054	\$ 0	0.00%	\$ 4,522,054	\$ 0	0.00%
GRF	440484	Public Health Technology Innovation		\$ 404,114	\$ 313,760	\$ 1,313,760	\$ 1,000,000	318.71%	\$ 1,313,760	\$ 0	0.00%
GRF	440485	Health Program Support		\$0	\$0	\$ 125,000	\$ 125,000	N/A	\$ 125,000	\$ 0	0.00%
GRF	440505	Medically Handicapped Children		\$ 11,261,628	\$ 11,262,451	\$ 11,762,451	\$ 500,000	4.44%	\$ 11,762,451	\$ 0	0.00%
GRF	440507	Targeted Healthcare Services - Over 21		\$ 1,109,016	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
GRF	440527	Lead Abatement		\$ 150,000	\$ 0	\$ 6,500,000	\$ 6,500,000	N/A	\$ 6,500,000	\$ 0	0.00%
GRF	440529	Harm Reduction		\$ 20,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
GRF	440530	Lead-Safe Home Fund Pilot Program		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
GRF	440672	Youth Homelessness		\$ 1,708,040	\$ 2,500,000	\$ 3,400,000	\$ 900,000	36.00%	\$ 3,400,000	\$ 0	0.00%
GRF	654453	Medicaid-Health Care Quality Assurance		\$ 4,210,973	\$ 4,246,250	\$ 4,246,250	\$ 0	0.00%	\$ 4,246,250	\$ 0	0.00%
Sub-Total General Revenue Fund				\$ 93,817,618	\$ 113,692,110	\$ 136,446,298	\$ 22,754,188	20.01%	\$ 127,696,298	(\$8,750,000)	-6.41%
4T40	440603	Child Highway Safety		\$ 75,968	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group				\$ 75,968	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
4700	440647	Fee Supported Programs		\$ 24,015,044	\$ 29,178,120	\$ 29,178,120	\$ 0	0.00%	\$ 29,178,120	\$ 0	0.00%
4710	440619	Certificate of Need		\$ 542,981	\$ 878,433	\$ 878,433	\$ 0	0.00%	\$ 878,433	\$ 0	0.00%
4730	440622	Lab Operating Expenses		\$ 7,107,468	\$ 8,900,000	\$ 8,900,000	\$ 0	0.00%	\$ 8,900,000	\$ 0	0.00%
4770	440627	Medically Handicapped Children Audit		\$ 4,412,854	\$ 4,500,000	\$ 5,000,000	\$ 500,000	11.11%	\$ 5,000,000	\$ 0	0.00%
4D60	440608	Genetics Services		\$ 2,495,921	\$ 3,311,039	\$ 3,311,039	\$ 0	0.00%	\$ 3,311,039	\$ 0	0.00%
4F90	440610	Sickle Cell Disease Control		\$ 850,629	\$ 1,032,824	\$ 1,032,824	\$ 0	0.00%	\$ 1,032,824	\$ 0	0.00%
4G00	440636	Heirloom Birth Certificate		\$ 0	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 0	0.00%
4G00	440637	Birth Certificate Surcharge		\$ 940	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses		\$ 29,699,861	\$ 27,000,000	\$ 38,704,139	\$ 11,704,139	43.35%	\$ 38,719,096	\$ 14,957	0.04%
4P40	440628	Ohio Physician Loan Repayment		\$ 166,250	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DOH										
Department of Health										
4V60	440641	Save Our Sight	\$ 3,232,192	\$ 3,500,000	\$ 2,500,000	(\$1,000,000)	-28.57%	\$ 2,500,000	\$ 0	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 683,551	\$ 736,194	\$ 736,194	\$ 0	0.00%	\$ 736,194	\$ 0	0.00%
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	\$ 7,333,520	\$ 12,000,000	\$ 14,500,000	\$ 2,500,000	20.83%	\$ 14,500,000	\$ 0	0.00%
5CN0	440645	Choose Life	\$ 51,267	\$ 80,000	\$ 80,000	\$ 0	0.00%	\$ 80,000	\$ 0	0.00%
5CV1	440534	Coronavirus Relief - Local Health Departments	\$ 80,919	\$ 72,110,576	\$ 0	(\$72,110,576)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440674	Coronavirus Relief - DOH	\$ 11,626,271	\$ 144,465,883	\$ 4,200,000	(\$140,265,883)	-97.09%	\$ 0	(\$4,200,000)	-100.00%
5CV1	440675	COVID Safety - Growers Workforce Safety	\$ 0	\$ 2,700,000	\$ 0	(\$2,700,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440676	COVID Relief - Testing Contracts	\$ 0	\$ 68,300,000	\$ 0	(\$68,300,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440677	COVID Relief - Testing Supplies and Equipment	\$ 0	\$ 79,500,000	\$ 0	(\$79,500,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440678	COVID Relief - Testing Lab Services	\$ 0	\$ 25,000,000	\$ 0	(\$25,000,000)	-100.00%	\$ 0	\$ 0	N/A
5D60	440620	Second Chance Trust	\$ 462,118	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 117,760	\$ 300,000	\$ 280,000	(\$20,000)	-6.67%	\$ 280,000	\$ 0	0.00%
5G40	440639	Adoption Services	\$ 114,492	\$ 150,000	\$ 100,000	(\$50,000)	-33.33%	\$ 100,000	\$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 25,096	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5PE0	440659	Breast and Cervical Cancer Services	\$ 0	\$ 200,000	\$ 500,000	\$ 300,000	150.00%	\$ 500,000	\$ 0	0.00%
5QJ0	440662	Dental Hygienist Loan Repayments	\$ 25,596	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5SH0	440520	Children's Wish Grant Program	\$ 0	\$ 275,000	\$ 275,000	\$ 0	0.00%	\$ 275,000	\$ 0	0.00%
5TZ0	440621	Toxicology Screenings	\$ 998,913	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5UA0	440668	Health Emergency	\$ 1,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5Z70	440624	Ohio Dentist Loan Repayment	\$ 1,731	\$ 200,000	\$ 275,000	\$ 75,000	37.50%	\$ 275,000	\$ 0	0.00%
6100	440626	Radiation Emergency Response	\$ 1,202,556	\$ 1,300,000	\$ 1,300,000	\$ 0	0.00%	\$ 1,300,000	\$ 0	0.00%
6660	440607	Medically Handicapped Children - County Assessments	\$ 18,802,532	\$ 24,000,000	\$ 24,000,000	\$ 0	0.00%	\$ 24,000,000	\$ 0	0.00%
6980	440634	Nurse Aide Training	\$ 59,731	\$ 150,000	\$ 125,000	(\$25,000)	-16.67%	\$ 125,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 115,110,192	\$ 512,598,069	\$ 138,705,749	(\$373,892,320)	-72.94%	\$ 134,520,706	(\$4,185,043)	-3.02%
1420	440646	Agency Health Services	\$ 1,828,897	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,678,823	\$ 29,500,000	\$ 29,750,000	\$ 250,000	0.85%	\$ 29,750,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 28,507,720	\$ 34,500,000	\$ 34,750,000	\$ 250,000	0.72%	\$ 34,750,000	\$ 0	0.00%
R014	440631	Vital Statistics	\$ 28,553	\$ 44,986	\$ 44,986	\$ 0	0.00%	\$ 44,986	\$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DOH										
Department of Health										
Sub-Total Holding Account Fund Group			\$ 28,553	\$ 64,986	\$ 64,986	\$ 0	0.00%	\$ 64,986	\$ 0	0.00%
3200	440601	Maternal Child Health Block Grant	\$ 20,080,162	\$ 25,000,000	\$ 25,000,000	\$ 0	0.00%	\$ 25,000,000	\$ 0	0.00%
3870	440602	Preventive Health Block Grant	\$ 8,489,690	\$ 9,750,000	\$ 9,750,000	\$ 0	0.00%	\$ 9,750,000	\$ 0	0.00%
3890	440604	Women, Infants, and Children	\$ 184,587,042	\$ 220,000,000	\$ 220,000,000	\$ 0	0.00%	\$ 220,000,000	\$ 0	0.00%
3910	440606	Medicare Survey and Certification	\$ 16,491,471	\$ 17,500,000	\$ 19,300,000	\$ 1,800,000	10.29%	\$ 19,300,000	\$ 0	0.00%
3920	440618	Federal Public Health Programs	\$ 99,097,866	\$ 95,000,000	\$ 105,000,000	\$ 10,000,000	10.53%	\$ 105,000,000	\$ 0	0.00%
3GD0	654601	Medicaid Program Support	\$ 32,233,415	\$ 28,540,949	\$ 36,040,949	\$ 7,500,000	26.28%	\$ 36,040,949	\$ 0	0.00%
3GN0	440660	Public Health Emergency Preparedness	\$ 32,918,469	\$ 26,500,000	\$ 26,500,000	\$ 0	0.00%	\$ 26,500,000	\$ 0	0.00%
3HP0	440673	Public Health Emergency Response	\$ 160,365	\$ 178,400,000	\$ 350,000,000	\$ 171,600,000	96.19%	\$ 150,000,000	(\$200,000,000)	-57.14%
3HV0	440679	COVID-19 Vaccines Distribution and Administration	\$ 0	\$ 125,000,000	\$ 50,000,000	(\$75,000,000)	-60.00%	\$ 0	(\$50,000,000)	-100.00%
Sub-Total Federal Fund Group			\$ 394,058,480	\$ 725,690,949	\$ 841,590,949	\$ 115,900,000	15.97%	\$ 591,590,949	(\$250,000,000)	-29.71%
Department of Health Total			\$ 631,598,530	\$ 1,386,746,114	\$ 1,151,757,982	(\$234,988,132)	-16.95%	\$ 888,822,939	(\$262,935,043)	-22.83%
BOR										
Department of Higher Education										
GRF	235321	Operating Expenses	\$ 5,777,531	\$ 5,629,556	\$ 5,742,147	\$ 112,591	2.00%	\$ 5,914,411	\$ 172,264	3.00%
GRF	235402	Sea Grants	\$ 284,287	\$ 299,250	\$ 299,250	\$ 0	0.00%	\$ 299,250	\$ 0	0.00%
GRF	235406	Articulation and Transfer	\$ 1,808,897	\$ 1,783,281	\$ 1,818,947	\$ 35,666	2.00%	\$ 1,873,515	\$ 54,568	3.00%
GRF	235408	Midwest Higher Education Compact	\$ 115,000	\$ 115,000	\$ 116,725	\$ 1,725	1.50%	\$ 118,476	\$ 1,751	1.50%
GRF	235414	Grants and Scholarship Administration	\$ 853,881	\$ 834,048	\$ 850,729	\$ 16,681	2.00%	\$ 876,251	\$ 25,522	3.00%
GRF	235417	Technology Maintenance and Operations	\$ 4,168,036	\$ 3,461,413	\$ 3,530,641	\$ 69,228	2.00%	\$ 3,636,561	\$ 105,920	3.00%
GRF	235428	Appalachian New Economy Workforce Partnership	\$ 4,041,600	\$ 4,041,600	\$ 4,041,600	\$ 0	0.00%	\$ 4,041,600	\$ 0	0.00%
GRF	235438	Choose Ohio First Scholarship	\$ 13,770,800	\$ 20,508,000	\$ 25,000,000	\$ 4,492,000	21.90%	\$ 28,000,000	\$ 3,000,000	12.00%
GRF	235443	Adult Basic and Literacy Education - State	\$ 7,083,344	\$ 7,083,344	\$ 7,083,344	\$ 0	0.00%	\$ 7,083,344	\$ 0	0.00%
GRF	235444	Ohio Technical Centers	\$ 18,922,116	\$ 20,204,000	\$ 21,310,120	\$ 1,106,120	5.47%	\$ 21,810,120	\$ 500,000	2.35%
GRF	235474	Area Health Education Centers Program Support	\$ 851,175	\$ 873,000	\$ 873,000	\$ 0	0.00%	\$ 873,000	\$ 0	0.00%
GRF	235492	Campus Safety and Training	\$ 509,311	\$ 600,000	\$ 612,000	\$ 12,000	2.00%	\$ 630,360	\$ 18,360	3.00%
GRF	235495	Northeast Ohio Medical University Dental School	\$0	\$0	\$ 0	\$ 0	N/A	\$ 1,000,000	\$ 1,000,000	N/A
GRF	235501	State Share of Instruction	\$ 1,940,444,439	\$ 2,037,149,490	\$ 2,056,678,116	\$ 19,528,626	0.96%	\$ 2,075,761,402	\$ 19,083,286	0.93%
GRF	235504	War Orphans and Severely Disabled Veterans' Children Scholarships	\$ 11,915,564	\$ 12,502,933	\$ 14,000,000	\$ 1,497,067	11.97%	\$ 15,500,000	\$ 1,500,000	10.71%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
BOR Department of Higher Education										
GRF	235505	State Share of Instruction Reconciliation	\$ 1,500,000	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A
GRF	235507	OhioLINK	\$ 5,723,448	\$ 5,723,448	\$ 5,654,164	(\$69,284)	-1.21%	\$ 5,752,427	\$ 98,263	1.74%
GRF	235508	Air Force Institute of Technology	\$ 1,563,387	\$ 1,563,387	\$ 1,824,219	\$ 260,832	16.68%	\$ 1,863,387	\$ 39,168	2.15%
GRF	235510	Ohio Supercomputer Center	\$ 4,278,800	\$ 4,278,800	\$ 4,294,160	\$ 15,360	0.36%	\$ 4,422,984	\$ 128,824	3.00%
GRF	235511	The Ohio State University Extension Service	\$ 23,854,677	\$ 23,854,677	\$ 24,563,453	\$ 708,776	2.97%	\$ 24,761,619	\$ 198,166	0.81%
GRF	235514	Central State Supplement	\$ 11,241,466	\$ 11,241,466	\$ 11,551,202	\$ 309,736	2.76%	\$ 11,685,515	\$ 134,313	1.16%
GRF	235515	Case Western Reserve University School of Medicine	\$ 1,987,966	\$ 2,038,940	\$ 2,038,940	\$ 0	0.00%	\$ 2,038,940	\$ 0	0.00%
GRF	235519	Family Practice	\$ 2,932,679	\$ 3,007,876	\$ 3,007,876	\$ 0	0.00%	\$ 3,007,876	\$ 0	0.00%
GRF	235520	Shawnee State Supplement	\$ 3,884,033	\$ 4,037,456	\$ 4,636,500	\$ 599,044	14.84%	\$ 5,409,250	\$ 772,750	16.67%
GRF	235525	Geriatric Medicine	\$ 483,642	\$ 496,043	\$ 496,043	\$ 0	0.00%	\$ 496,043	\$ 0	0.00%
GRF	235526	Primary Care Residencies	\$ 1,389,375	\$ 1,425,000	\$ 1,425,000	\$ 0	0.00%	\$ 1,425,000	\$ 0	0.00%
GRF	235533	Program and Project Support	\$ 2,803,850	\$ 1,062,400	\$ 1,540,925	\$ 478,525	45.04%	\$ 853,000	(\$687,925)	-44.64%
GRF	235535	Ohio Agricultural Research and Development Center	\$ 35,493,396	\$ 35,493,396	\$ 35,785,072	\$ 291,676	0.82%	\$ 36,086,454	\$ 301,382	0.84%
GRF	235536	The Ohio State University Clinical Teaching	\$ 8,955,857	\$ 9,185,494	\$ 9,185,494	\$ 0	0.00%	\$ 9,185,494	\$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,707,320	\$ 7,834,944	\$ 8,334,944	\$ 500,000	6.38%	\$ 8,334,944	\$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	\$ 5,741,453	\$ 5,888,670	\$ 5,888,670	\$ 0	0.00%	\$ 5,888,670	\$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 2,789,309	\$ 2,860,830	\$ 2,860,830	\$ 0	0.00%	\$ 2,860,830	\$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 2,696,510	\$ 2,765,651	\$ 2,765,651	\$ 0	0.00%	\$ 2,765,651	\$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$ 2,773,357	\$ 2,844,469	\$ 2,844,469	\$ 0	0.00%	\$ 2,844,469	\$ 0	0.00%
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	\$ 375,000	\$ 500,000	\$ 450,000	(\$50,000)	-10.00%	\$ 500,000	\$ 50,000	11.11%
GRF	235544	STEM Public-Private Partnership Program	\$ 0	\$ 400,000	\$ 0	(\$400,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	235546	Central State Agricultural Research and Development	\$ 3,734,154	\$ 3,317,860	\$ 4,883,340	\$ 1,565,480	47.18%	\$ 4,883,340	\$ 0	0.00%
GRF	235548	Central State Cooperative Extension Services	\$ 3,163,970	\$ 2,854,148	\$ 5,084,568	\$ 2,230,420	78.15%	\$ 5,084,568	\$ 0	0.00%
GRF	235552	Capital Component	\$ 3,448,582	\$ 3,630,087	\$ 1,584,491	(\$2,045,596)	-56.35%	\$ 1,584,491	\$ 0	0.00%
GRF	235555	Library Depositories	\$ 1,326,762	\$ 1,326,762	\$ 1,310,702	(\$16,060)	-1.21%	\$ 1,326,762	\$ 16,060	1.23%
GRF	235556	Ohio Academic Resources Network	\$ 2,923,475	\$ 2,978,512	\$ 2,915,605	(\$62,907)	-2.11%	\$ 2,978,512	\$ 62,907	2.16%
GRF	235558	Long-term Care Research	\$ 293,583	\$ 309,035	\$ 309,035	\$ 0	0.00%	\$ 309,035	\$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	\$ 108,670,998	\$ 101,800,000	\$ 106,756,352	\$ 4,956,352	4.87%	\$ 112,500,000	\$ 5,743,648	5.38%
GRF	235569	The Ohio State University College of Veterinary Medicine Supplement	\$0	\$0	\$ 4,000,000	\$ 4,000,000	N/A	\$ 5,000,000	\$ 1,000,000	25.00%
GRF	235572	The Ohio State University Clinic Support	\$ 710,001	\$ 728,206	\$ 728,206	\$ 0	0.00%	\$ 728,206	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
BOR Department of Higher Education										
GRF	235578	Federal Research Network	\$0	\$0	\$ 4,950,000	\$ 4,950,000	N/A	\$ 4,950,000	\$ 0	0.00%
GRF	235591	Co-Op Internship Program	\$ 1,352,700	\$ 1,170,000	\$ 890,000	(\$280,000)	-23.93%	\$ 890,000	\$ 0	0.00%
GRF	235595	Commercial Truck Driver Student Aid Program	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	N/A	\$ 2,500,000	\$ 0	0.00%
GRF	235597	High School STEM Innovation and Ohio College Scholarship and Retention Program	\$ 1,000,000	\$ 900,000	\$ 0	(\$900,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	235598	Rural University Program	\$ 500,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 0	0.00%
GRF	235599	National Guard Scholarship Program	\$ 16,424,224	\$ 18,800,000	\$ 19,000,000	\$ 200,000	1.06%	\$ 19,000,000	\$ 0	0.00%
GRF	235909	Higher Education General Obligation Bond Debt Service	\$ 323,841,676	\$ 204,048,136	\$ 331,000,000	\$ 126,951,864	62.22%	\$ 301,000,000	(\$30,000,000)	-9.06%
Sub-Total General Revenue Fund			\$ 2,606,111,633	\$ 2,583,850,608	\$ 2,757,416,530	\$ 173,565,922	6.72%	\$ 2,760,735,757	\$ 3,319,227	0.12%
2200	235614	Program Approval and Reauthorization	\$ 567,851	\$ 744,562	\$ 800,485	\$ 55,923	7.51%	\$ 825,000	\$ 24,515	3.06%
4560	235603	Sales and Services	\$ 68,102	\$ 199,250	\$ 199,250	\$ 0	0.00%	\$ 199,250	\$ 0	0.00%
4E80	235602	Higher Educational Facility Commission Administration	\$ 47,992	\$ 60,000	\$ 63,000	\$ 3,000	5.00%	\$ 65,000	\$ 2,000	3.17%
5CV1	235557	COVID Response - Higher Education Mental Health	\$ 0	\$ 4,915,000	\$ 0	(\$4,915,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235677	Coronavirus Relief Fund Public Higher Education Residential	\$ 0	\$ 141,123,261	\$ 0	(\$141,123,261)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235678	Coronavirus Relief Fund Independent Higher Education	\$ 0	\$ 78,292,058	\$ 0	(\$78,292,058)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235679	Coronavirus Relief Fund Public Higher Education	\$ 0	\$ 80,584,681	\$ 0	(\$80,584,681)	-100.00%	\$ 0	\$ 0	N/A
5D40	235675	Conference/Special Purposes	\$ 836,854	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
5FR0	235650	State and Non-Federal Grants and Award	\$ 890,065	\$ 1,402,150	\$ 1,402,150	\$ 0	0.00%	\$ 1,402,150	\$ 0	0.00%
5JC0	235649	MAGNET Apprenticeship Program	\$ 0	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%
5JC0	235654	Federal Research Network	\$ 4,702,500	\$ 4,950,000	\$ 0	(\$4,950,000)	-100.00%	\$ 0	\$ 0	N/A
5NH0	235517	Short-Term Certificates	\$ 873,000	\$ 0	\$ 3,500,000	\$ 3,500,000	N/A	\$ 3,500,000	\$ 0	0.00%
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	\$ 29,230	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5P30	235663	Variable Savings Plan	\$ 6,743,425	\$ 7,915,343	\$ 8,049,501	\$ 134,158	1.69%	\$ 8,159,165	\$ 109,664	1.36%
5RA0	235616	Workforce and Higher Education Programs	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
5UK0	235594	OhioCorps Program	\$ 0	\$ 0	\$ 150,000	\$ 150,000	N/A	\$ 0	(\$150,000)	-100.00%
5Y50	235618	State Financial Aid Reconciliation	\$ 313,653	\$ 729,698	\$ 0	(\$729,698)	-100.00%	\$ 0	\$ 0	N/A
5YD0	235494	Second Chance Grant Pilot Program	\$0	\$0	\$ 3,000,000	\$ 3,000,000	N/A	\$ 0	(\$3,000,000)	-100.00%
6450	235664	Guaranteed Savings Plan	\$ 741,476	\$ 1,001,626	\$ 1,035,116	\$ 33,490	3.34%	\$ 1,047,209	\$ 12,093	1.17%
6820	235606	Nursing Loan Program	\$ 861,933	\$ 891,320	\$ 1,116,842	\$ 225,522	25.30%	\$ 1,116,842	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 16,676,079	\$ 323,808,949	\$ 21,516,344	(\$302,292,605)	-93.36%	\$ 18,514,616	(\$3,001,728)	-13.95%
7011	235634	Research Incentive Third Frontier	\$ 3,464,697	\$ 4,989,518	\$ 5,000,000	\$ 10,482	0.21%	\$ 5,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
BOR Department of Higher Education										
7014	235639	Research Incentive Third Frontier - Tax	\$ 3,006,081	\$ 2,910,482	\$ 3,000,000	\$ 89,518	3.08%	\$ 3,000,000	\$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			\$ 6,470,778	\$ 7,900,000	\$ 8,000,000	\$ 100,000	1.27%	\$ 8,000,000	\$ 0	0.00%
3120	235577	Education, Research, Development, and Dissemination	\$ 6,182	\$ 25,691	\$ 25,691	\$ 0	0.00%	\$ 25,691	\$ 0	0.00%
3120	235611	Gear-up Grant	\$ 1,735,597	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,177,809	\$ 1,350,000	\$ 1,350,000	\$ 0	0.00%	\$ 1,350,000	\$ 0	0.00%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 14,889,591	\$ 17,600,000	\$ 17,600,000	\$ 0	0.00%	\$ 17,600,000	\$ 0	0.00%
3BG0	235651	Gear Up Grant Scholarships	\$ 1,698,088	\$ 1,750,000	\$ 1,750,000	\$ 0	0.00%	\$ 1,750,000	\$ 0	0.00%
3HQ0	235509	GEER - Higher Education Initiatives	\$ 0	\$ 6,800,000	\$ 0	(\$6,800,000)	-100.00%	\$ 0	\$ 0	N/A
3HQ0	235512	Governor's Emergency Education Relief - Higher Education Mental Health	\$ 0	\$ 4,250,000	\$ 0	(\$4,250,000)	-100.00%	\$ 0	\$ 0	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	\$ 53,877	\$ 70,000	\$ 70,000	\$ 0	0.00%	\$ 70,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 19,561,144	\$ 33,845,691	\$ 22,795,691	(\$11,050,000)	-32.65%	\$ 22,795,691	\$ 0	0.00%
Department of Higher Education Total			\$ 2,648,819,634	\$ 2,949,405,248	\$ 2,809,728,565	(\$139,676,683)	-4.74%	\$ 2,810,046,064	\$ 317,499	0.01%
HEF Ohio Higher Educational Facility Commission										
4610	372601	Operating Expenses	\$ 5,939	\$ 12,500	\$ 12,500	\$ 0	0.00%	\$ 12,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,939	\$ 12,500	\$ 12,500	\$ 0	0.00%	\$ 12,500	\$ 0	0.00%
Ohio Higher Educational Facility Commission Total			\$ 5,939	\$ 12,500	\$ 12,500	\$ 0	0.00%	\$ 12,500	\$ 0	0.00%
SPA Commission on Hispanic/Latino Affairs										
GRF	148321	Operating Expenses	\$ 458,899	\$ 431,564	\$ 464,047	\$ 32,483	7.53%	\$ 464,047	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 458,899	\$ 431,564	\$ 464,047	\$ 32,483	7.53%	\$ 464,047	\$ 0	0.00%
6010	148602	Special Initiatives	\$ 10,232	\$ 145,000	\$ 24,558	(\$120,442)	-83.06%	\$ 24,558	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 10,232	\$ 145,000	\$ 24,558	(\$120,442)	-83.06%	\$ 24,558	\$ 0	0.00%
Commission on Hispanic/Latino Affairs Total			\$ 469,131	\$ 576,564	\$ 488,605	(\$87,959)	-15.26%	\$ 488,605	\$ 0	0.00%
OHS Ohio History Connection										
GRF	360400	Holocaust and Genocide Memorial and Education Commisssion	\$0	\$0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%

Line Item Detail by Agency				FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OHS Ohio History Connection											
GRF	360501	Education and Collections		\$ 5,180,712	\$ 4,791,092	\$ 5,016,092	\$ 225,000	4.70%	\$ 5,016,092	\$ 0	0.00%
GRF	360502	Site and Museum Operations		\$ 6,707,853	\$ 6,298,753	\$ 7,232,753	\$ 934,000	14.83%	\$ 6,532,753	(\$700,000)	-9.68%
GRF	360504	Ohio Preservation Office		\$ 281,300	\$ 261,609	\$ 261,609	\$ 0	0.00%	\$ 261,609	\$ 0	0.00%
GRF	360505	National Afro-American Museum		\$ 485,000	\$ 451,050	\$ 536,050	\$ 85,000	18.84%	\$ 536,050	\$ 0	0.00%
GRF	360506	Hayes Presidential Center		\$ 550,000	\$ 511,500	\$ 572,880	\$ 61,380	12.00%	\$ 572,880	\$ 0	0.00%
GRF	360508	State Historical Grants		\$ 1,338,500	\$ 1,244,805	\$ 1,675,000	\$ 430,195	34.56%	\$ 1,635,000	(\$40,000)	-2.39%
GRF	360509	Outreach and Partnership		\$ 155,582	\$ 144,692	\$ 144,692	\$ 0	0.00%	\$ 144,692	\$ 0	0.00%
Sub-Total General Revenue Fund				\$ 14,698,947	\$ 13,703,501	\$ 15,639,076	\$ 1,935,575	14.12%	\$ 14,899,076	(\$740,000)	-4.73%
5KLO	360602	Ohio History Tax Check-off		\$ 30,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5PDO	360603	Ohio History License Plate		\$ 3,720	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group				\$ 33,720	\$ 160,000	\$ 160,000	\$ 0	0.00%	\$ 160,000	\$ 0	0.00%
3HQ0	360604	GEER - History Initiatives		\$ 0	\$ 1,200,000	\$0	(\$1,200,000)	-100.00%	\$0	\$0	N/A
Sub-Total Federal Fund Group				\$ 0	\$ 1,200,000	\$0	\$0	N/A	\$0	\$0	N/A
Ohio History Connection Total				\$ 14,732,667	\$ 15,063,501	\$ 15,799,076	\$ 735,575	4.88%	\$ 15,059,076	(\$740,000)	-4.68%
REP House of Representatives											
GRF	025321	Operating Expenses		\$ 23,399,553	\$ 25,917,274	\$ 25,917,274	\$ 0	0.00%	\$ 25,917,274	\$ 0	0.00%
Sub-Total General Revenue Fund				\$ 23,399,553	\$ 25,917,274	\$ 25,917,274	\$ 0	0.00%	\$ 25,917,274	\$ 0	0.00%
1030	025601	House of Representatives Reimbursement		\$ 380,640	\$ 1,433,664	\$ 1,433,664	\$ 0	0.00%	\$ 1,433,664	\$ 0	0.00%
4A40	025602	Miscellaneous Sales		\$ 36,470	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group				\$ 417,110	\$ 1,483,664	\$ 1,483,664	\$ 0	0.00%	\$ 1,483,664	\$ 0	0.00%
House of Representatives Total				\$ 23,816,663	\$ 27,400,938	\$ 27,400,938	\$ 0	0.00%	\$ 27,400,938	\$ 0	0.00%
HFA Ohio Housing Finance Agency											
5AZ0	997601	Housing Finance Agency Personal Services		\$ 12,218,390	\$ 13,190,208	\$ 14,855,643	\$ 1,665,435	12.63%	\$ 15,136,756	\$ 281,113	1.89%
Sub-Total Dedicated Purpose Fund Group				\$ 12,218,390	\$ 13,190,208	\$ 14,855,643	\$ 1,665,435	12.63%	\$ 15,136,756	\$ 281,113	1.89%
Ohio Housing Finance Agency Total				\$ 12,218,390	\$ 13,190,208	\$ 14,855,643	\$ 1,665,435	12.63%	\$ 15,136,756	\$ 281,113	1.89%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
IGO Office of the Inspector General										
GRF	965321	Operating Expenses	\$ 1,327,954	\$ 1,375,000	\$ 1,403,910	\$ 28,910	2.10%	\$ 1,437,000	\$ 33,090	2.36%
Sub-Total General Revenue Fund			\$ 1,327,954	\$ 1,375,000	\$ 1,403,910	\$ 28,910	2.10%	\$ 1,437,000	\$ 33,090	2.36%
5FA0	965603	Deputy Inspector General for ODOT	\$ 388,926	\$ 389,500	\$ 400,000	\$ 10,500	2.70%	\$ 400,000	\$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	\$ 404,587	\$ 407,500	\$ 425,000	\$ 17,500	4.29%	\$ 425,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 793,513	\$ 797,000	\$ 825,000	\$ 28,000	3.51%	\$ 825,000	\$ 0	0.00%
Office of the Inspector General Total			\$ 2,121,468	\$ 2,172,000	\$ 2,228,910	\$ 56,910	2.62%	\$ 2,262,000	\$ 33,090	1.48%
INS Department of Insurance										
5540	820601	Operating Expenses-OSHIIP	\$ 227,381	\$ 180,000	\$ 180,000	\$ 0	0.00%	\$ 180,000	\$ 0	0.00%
5540	820606	Operating Expenses	\$ 26,490,532	\$ 29,554,070	\$ 30,861,244	\$ 1,307,174	4.42%	\$ 30,861,244	\$ 0	0.00%
5550	820605	Examination	\$ 8,052,679	\$ 8,903,442	\$ 9,179,766	\$ 276,324	3.10%	\$ 9,179,766	\$ 0	0.00%
5PT0	820613	Captive Insurance Regulation and Supervision	\$ 349,728	\$ 355,695	\$ 450,000	\$ 94,305	26.51%	\$ 450,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 35,120,320	\$ 38,993,207	\$ 40,671,010	\$ 1,677,803	4.30%	\$ 40,671,010	\$ 0	0.00%
3U50	820602	OSHIIP Operating Grant	\$ 2,721,175	\$ 2,717,609	\$ 2,793,150	\$ 75,541	2.78%	\$ 2,793,150	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,721,175	\$ 2,717,609	\$ 2,793,150	\$ 75,541	2.78%	\$ 2,793,150	\$ 0	0.00%
Department of Insurance Total			\$ 37,841,495	\$ 41,710,816	\$ 43,464,160	\$ 1,753,344	4.20%	\$ 43,464,160	\$ 0	0.00%
JFS Department of Job and Family Services										
GRF	600321	Program Support	\$ 5,663,633	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600410	TANF State Maintenance of Effort	\$ 134,320,686	\$ 144,267,326	\$ 149,267,326	\$ 5,000,000	3.47%	\$ 149,267,326	\$ 0	0.00%
GRF	600413	Child Care State/Maintenance of Effort	\$ 83,457,145	\$ 83,461,739	\$ 83,461,739	\$ 0	0.00%	\$ 83,461,739	\$ 0	0.00%
GRF	600416	Information Technology Projects	\$ 10,649,952	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600420	Child Support Programs	\$ 782,454	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600421	Family Assistance Programs	\$ 247,876	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600423	Families and Children Programs	\$ 1,605,544	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600445	Unemployment Insurance Administration	\$ 2,006,728	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600450	Program Operations	\$ 96,255,873	\$ 118,763,614	\$ 158,272,162	\$ 39,508,548	33.27%	\$ 159,177,600	\$ 905,438	0.57%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
JFS Department of Job and Family Services										
GRF	600451	Family and Children First	\$0	\$0	\$ 1,386,000	\$ 1,386,000	N/A	\$ 1,386,000	\$ 0	0.00%
GRF	600452	Ohio Governor Imagination Library	\$0	\$0	\$ 8,000,000	\$ 8,000,000	N/A	\$ 8,000,000	\$ 0	0.00%
GRF	600502	Child Support- Local	\$ 22,961,438	\$ 23,456,891	\$ 26,400,000	\$ 2,943,109	12.55%	\$ 26,400,000	\$ 0	0.00%
GRF	600521	Family Assistance- Local	\$ 42,926,835	\$ 44,748,768	\$ 48,248,768	\$ 3,500,000	7.82%	\$ 47,248,768	(\$1,000,000)	-2.07%
GRF	600523	Family and Children Services	\$ 145,564,622	\$ 134,207,628	\$ 222,194,327	\$ 87,986,699	65.56%	\$ 217,694,327	(\$4,500,000)	-2.03%
GRF	600528	Adoption Services	\$ 21,599,639	\$ 23,922,517	\$ 23,922,517	\$ 0	0.00%	\$ 23,922,517	\$ 0	0.00%
GRF	600533	Child, Family, and Community Protection Services	\$ 12,557,988	\$ 13,500,000	\$ 13,500,000	\$ 0	0.00%	\$ 13,500,000	\$ 0	0.00%
GRF	600534	Adult Protective Services	\$ 3,708,740	\$ 4,230,000	\$ 5,720,000	\$ 1,490,000	35.22%	\$ 5,720,000	\$ 0	0.00%
GRF	600535	Early Care and Education	\$ 140,816,806	\$ 141,285,241	\$ 141,285,241	\$ 0	0.00%	\$ 141,285,241	\$ 0	0.00%
GRF	600541	Kinship Permanency Incentive Program	\$ 839,550	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
GRF	600546	Healthy Food Financing Initiative	\$ 150,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600551	Job and Family Services Program Support	\$ 82,193	\$ 0	\$ 1,200,000	\$ 1,200,000	N/A	\$ 150,000	(\$1,050,000)	-87.50%
GRF	600552	Gracehaven Pilot Program	\$ 125,503	\$ 0	\$ 259,685	\$ 259,685	N/A	\$ 0	(\$259,685)	-100.00%
GRF	600553	Court Appointed Special Advocates	\$ 888,888	\$ 500,000	\$ 1,000,000	\$ 500,000	100.00%	\$ 1,000,000	\$ 0	0.00%
GRF	600555	Quality Infrastructure Grants	\$ 7,408,340	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600560	Employment Incentive Program	\$0	\$0	\$ 2,500,000	\$ 2,500,000	N/A	\$ 2,500,000	\$ 0	0.00%
GRF	655425	Medicaid Program Support	\$ 11,013,485	\$ 12,995,121	\$ 12,461,768	(\$533,353)	-4.10%	\$ 12,832,766	\$ 370,998	2.98%
GRF	655522	Medicaid Program Support-Local	\$ 43,350,202	\$ 37,119,931	\$ 39,975,628	\$ 2,855,697	7.69%	\$ 38,975,628	(\$1,000,000)	-2.50%
GRF	655523	Medicaid Program Support-Local Transportation	\$ 41,326,226	\$ 38,750,000	\$ 43,530,000	\$ 4,780,000	12.34%	\$ 43,500,000	(\$30,000)	-0.07%
Sub-Total General Revenue Fund			\$ 830,310,349	\$ 822,208,776	\$ 983,585,161	\$ 161,376,385	19.63%	\$ 977,021,912	(\$6,563,249)	-0.67%
1980	600647	Children's Trust Fund	\$ 4,421,962	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,000,000	\$ 0	0.00%
2320	600644	Family and Children First	\$0	\$0	\$ 1,100,000	\$ 1,100,000	N/A	\$ 1,100,000	\$ 0	0.00%
4A80	600658	Public Assistance Activities	\$ 30,217,962	\$ 32,000,000	\$ 20,000,000	(\$12,000,000)	-37.50%	\$ 20,000,000	\$ 0	0.00%
4A90	600607	Unemployment Compensation Administration Fund	\$ 12,959,450	\$ 12,900,000	\$ 9,250,000	(\$3,650,000)	-28.29%	\$ 9,250,000	\$ 0	0.00%
4E70	600604	Family and Children Services Collections	\$ 190,892	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 0	0.00%
4F10	600609	Family and Children Activities	\$ 139,728	\$ 433,667	\$ 708,000	\$ 274,333	63.26%	\$ 708,000	\$ 0	0.00%
5CV1	600556	COVID Relief - Nonprofits	\$ 0	\$ 4,633,464	\$0	(\$4,633,464)	-100.00%	\$0	\$0	N/A
5CV1	600557	Coronavirus Relief - Foodbanks	\$ 0	\$ 5,000,000	\$ 12,000,000	\$ 7,000,000	140.00%	\$ 0	(\$12,000,000)	-100.00%
5CV1	600664	Coronavirus Relief - Childcare	\$ 0	\$ 31,000,000	\$ 0	(\$31,000,000)	-100.00%	\$ 0	\$ 0	N/A
5DM0	600633	Audit Settlements and Contingency	\$ 930,521	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
JFS Department of Job and Family Services										
5ES0	600630	Food Bank Assistance	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
5KT0	600696	Early Childhood Education	\$ 19,905,602	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
5NG0	600660	Victims of Human Trafficking	\$ 0	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
5RX0	600699	Workforce Development Projects	\$ 125,014	\$ 2,800,000	\$ 300,000	(\$2,500,000)	-89.29%	\$ 300,000	\$ 0	0.00%
5RY0	600698	Human Services Project	\$ 9,876,714	\$ 31,000,000	\$ 21,000,000	(\$10,000,000)	-32.26%	\$ 21,000,000	\$ 0	0.00%
5TZ0	600674	Childrens Crisis Care	\$ 799,004	\$ 750,000	\$ 1,000,000	\$ 250,000	33.33%	\$ 1,000,000	\$ 0	0.00%
5U60	600663	Family and Children Support	\$ 3,246,106	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,262,000	\$ 262,000	4.37%
5VJ0	600600	Ohio Governor Imagination Library	\$ 5,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 88,312,955	\$ 154,767,131	\$ 99,608,000	(\$55,159,131)	-35.64%	\$ 87,870,000	(\$11,738,000)	-11.78%
5HL0	600602	State and County Shared Services	\$ 1,649,755	\$ 5,000,000	\$ 2,000,000	(\$3,000,000)	-60.00%	\$ 2,000,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 1,649,755	\$ 5,000,000	\$ 2,000,000	(\$3,000,000)	-60.00%	\$ 2,000,000	\$ 0	0.00%
1920	600646	Child Support Intercept-Federal	\$ 245,928,644	\$ 100,000,000	\$ 100,000,000	\$ 0	0.00%	\$ 100,000,000	\$ 0	0.00%
5830	600642	Child Support Intercept-State	\$ 14,090,452	\$ 13,000,000	\$ 13,000,000	\$ 0	0.00%	\$ 13,000,000	\$ 0	0.00%
5B60	600601	Food Assistance Intercept	\$ 3,701,674	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 4,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 263,720,770	\$ 117,000,000	\$ 117,000,000	\$ 0	0.00%	\$ 117,000,000	\$ 0	0.00%
R012	600643	Refunds and Audit Settlements	\$ 0	\$ 0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 0	\$ 0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
3270	600606	Child Welfare	\$ 26,790,047	\$ 91,157,229	\$ 61,188,090	(\$29,969,139)	-32.88%	\$ 42,487,257	(\$18,700,833)	-30.56%
3310	600615	Veterans Programs	\$ 6,267,796	\$ 6,953,744	\$ 7,000,000	\$ 46,256	0.67%	\$ 7,000,000	\$ 0	0.00%
3310	600624	Employment Services	\$ 24,919,806	\$ 25,876,065	\$ 30,093,153	\$ 4,217,088	16.30%	\$ 28,792,564	(\$1,300,589)	-4.32%
3310	600686	Workforce Programs	\$ 2,539,116	\$ 3,984,680	\$ 4,000,000	\$ 15,320	0.38%	\$ 4,000,000	\$ 0	0.00%
3840	600610	Food Assistance Programs	\$ 141,841,764	\$ 185,765,304	\$ 210,395,858	\$ 24,630,554	13.26%	\$ 215,299,061	\$ 4,903,203	2.33%
3850	600614	Refugee Services	\$ 6,731,432	\$ 11,993,306	\$ 12,000,000	\$ 6,694	0.06%	\$ 12,000,000	\$ 0	0.00%
3950	600616	Federal Discretionary Grants	\$ 2,081,340	\$ 9,000,000	\$ 5,000,000	(\$4,000,000)	-44.44%	\$ 5,000,000	\$ 0	0.00%
3960	600620	Social Services Block Grant	\$ 42,015,372	\$ 41,996,161	\$ 42,000,000	\$ 3,839	0.01%	\$ 42,003,000	\$ 3,000	0.01%
3970	600626	Child Support-Federal	\$ 184,119,628	\$ 196,534,751	\$ 200,506,379	\$ 3,971,628	2.02%	\$ 200,712,239	\$ 205,860	0.10%
3980	600627	Adoption Program-Federal	\$ 171,057,139	\$ 174,939,942	\$ 178,734,641	\$ 3,794,699	2.17%	\$ 178,965,021	\$ 230,380	0.13%
3A20	600641	Emergency Food Distribution	\$ 8,981,528	\$ 16,500,000	\$ 0	(\$16,500,000)	-100.00%	\$ 0	\$ 0	N/A
3D30	600648	Children's Trust Fund Federal	\$ 999,931	\$ 2,000,000	\$ 7,000,000	\$ 5,000,000	250.00%	\$ 7,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
JFS Department of Job and Family Services										
3F01	655624	Medicaid Program Support - Federal	\$ 188,550,897	\$ 179,435,551	\$ 215,301,139	\$ 35,865,588	19.99%	\$ 215,441,374	\$ 140,235	0.07%
3H70	600617	Child Care Federal	\$ 394,923,393	\$ 331,814,047	\$ 540,500,000	\$ 208,685,953	62.89%	\$ 466,500,000	(\$74,000,000)	-13.69%
3HQ0	600683	Governor's Emergency Education Relief Fund	\$ 0	\$ 9,000,000	\$ 0	(\$9,000,000)	-100.00%	\$ 0	\$ 0	N/A
3N00	600628	Foster Care Program-Federal	\$ 234,216,128	\$ 280,926,351	\$ 307,654,740	\$ 26,728,389	9.51%	\$ 308,344,774	\$ 690,034	0.22%
3S50	600622	Child Support Projects	\$ 365,761	\$ 534,050	\$ 534,050	\$ 0	0.00%	\$ 534,050	\$ 0	0.00%
3V00	600688	Workforce Innovation and Opportunity Act Programs	\$ 106,430,437	\$ 172,450,000	\$ 169,756,357	(\$2,693,643)	-1.56%	\$ 165,743,862	(\$4,012,495)	-2.36%
3V40	600632	Trade Programs	\$ 18,524,747	\$ 19,959,490	\$ 31,004,791	\$ 11,045,301	55.34%	\$ 26,455,418	(\$4,549,373)	-14.67%
3V40	600678	Federal Unemployment Programs	\$ 86,708,306	\$ 213,806,262	\$ 160,536,498	(\$53,269,764)	-24.91%	\$ 156,864,218	(\$3,672,280)	-2.29%
3V40	600679	Unemployment Compensation Review Commission-Federal	\$ 4,051,676	\$ 5,800,000	\$ 6,183,602	\$ 383,602	6.61%	\$ 6,281,852	\$ 98,250	1.59%
3V60	600689	TANF Block Grant	\$ 744,348,678	\$ 944,877,664	\$ 961,819,158	\$ 16,941,494	1.79%	\$ 1,025,474,447	\$ 63,655,289	6.62%
Sub-Total Federal Fund Group			\$ 2,396,464,920	\$ 2,925,304,597	\$ 3,151,208,456	\$ 225,903,859	7.72%	\$ 3,114,899,137	(\$36,309,319)	-1.15%
Department of Job and Family Services Total			\$ 3,580,458,749	\$ 4,024,280,504	\$ 4,353,901,617	\$ 329,621,113	8.19%	\$ 4,299,291,049	(\$54,610,568)	-1.25%
JCR Joint Committee on Agency Rule Review										
GRF	029321	Operating Expenses	\$ 472,760	\$ 570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 472,760	\$ 570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
Joint Committee on Agency Rule Review Total			\$ 472,760	\$ 570,000	\$ 570,000	\$ 0	0.00%	\$ 570,000	\$ 0	0.00%
JEO Joint Education Oversight Committee										
GRF	047321	Operating Expenses	\$ 92,929	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 92,929	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Joint Education Oversight Committee Total			\$ 92,929	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
JMO Joint Medicaid Oversight Committee										
GRF	048321	Operating Expenses	\$ 4,774	\$ 550,000	\$ 371,848	(\$178,152)	-32.39%	\$ 575,083	\$ 203,235	54.66%
Sub-Total General Revenue Fund			\$ 4,774	\$ 550,000	\$ 371,848	(\$178,152)	-32.39%	\$ 575,083	\$ 203,235	54.66%
Joint Medicaid Oversight Committee Total			\$ 4,774	\$ 550,000	\$ 371,848	(\$178,152)	-32.39%	\$ 575,083	\$ 203,235	54.66%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
JCO	Judicial Conference of Ohio									
GRF	018321	Operating Expenses	\$ 947,251	\$ 911,305	\$ 1,046,464	\$ 135,159	14.83%	\$ 1,083,265	\$ 36,801	3.52%
Sub-Total General Revenue Fund			\$ 947,251	\$ 911,305	\$ 1,046,464	\$ 135,159	14.83%	\$ 1,083,265	\$ 36,801	3.52%
4030	018601	Ohio Jury Instructions	\$ 421,770	\$ 480,000	\$ 531,471	\$ 51,471	10.72%	\$ 540,421	\$ 8,950	1.68%
Sub-Total Dedicated Purpose Fund Group			\$ 421,770	\$ 480,000	\$ 531,471	\$ 51,471	10.72%	\$ 540,421	\$ 8,950	1.68%
Judicial Conference of Ohio Total			\$ 1,369,021	\$ 1,391,305	\$ 1,577,935	\$ 186,630	13.41%	\$ 1,623,686	\$ 45,751	2.90%
JSC	Judiciary/Supreme Court									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$ 177,767,680	\$ 183,018,785	\$ 185,879,257	\$ 2,860,472	1.56%	\$ 190,389,942	\$ 4,510,685	2.43%
GRF	005401	State Criminal Sentencing Commission	\$ 457,134	\$ 614,970	\$ 1,346,891	\$ 731,921	119.02%	\$ 1,438,123	\$ 91,232	6.77%
GRF	005406	Law-Related Education	\$ 200,000	\$ 200,000	\$ 350,000	\$ 150,000	75.00%	\$ 350,000	\$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	\$ 4,702,950	\$ 5,435,625	\$ 3,829,540	(\$1,606,085)	-29.55%	\$ 3,843,940	\$ 14,400	0.38%
Sub-Total General Revenue Fund			\$ 183,127,764	\$ 189,269,380	\$ 191,405,688	\$ 2,136,308	1.13%	\$ 196,022,005	\$ 4,616,317	2.41%
4C80	005605	Attorney Services	\$ 9,941,502	\$ 10,924,650	\$ 11,015,310	\$ 90,660	0.83%	\$ 10,979,027	(\$36,283)	-0.33%
5HT0	005617	Court Interpreter Certification	\$ 7,950	\$ 4,261	\$ 7,000	\$ 2,739	64.28%	\$ 7,000	\$ 0	0.00%
5SP0	005626	Civil Justice Grant Program	\$ 284,012	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
5T80	005609	Grants and Awards	\$ 0	\$ 8,224	\$ 5,000	(\$3,224)	-39.20%	\$ 5,000	\$ 0	0.00%
6720	005601	Judiciary/Supreme Court Education	\$ 134,475	\$ 151,000	\$ 105,000	(\$46,000)	-30.46%	\$ 105,000	\$ 0	0.00%
6A80	005606	Supreme Court Admissions	\$ 23,227	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 10,391,167	\$ 11,438,135	\$ 11,482,310	\$ 44,175	0.39%	\$ 11,446,027	(\$36,283)	-0.32%
5JY0	005620	County Law Library Resources Boards	\$ 220,800	\$ 313,500	\$ 308,000	(\$5,500)	-1.75%	\$ 323,500	\$ 15,500	5.03%
Sub-Total Fiduciary Fund Group			\$ 220,800	\$ 313,500	\$ 308,000	(\$5,500)	-1.75%	\$ 323,500	\$ 15,500	5.03%
3J00	005603	Federal Grants	\$ 1,639,208	\$ 2,260,715	\$ 1,155,203	(\$1,105,512)	-48.90%	\$ 1,026,530	(\$128,673)	-11.14%
Sub-Total Federal Fund Group			\$ 1,639,208	\$ 2,260,715	\$ 1,155,203	(\$1,105,512)	-48.90%	\$ 1,026,530	(\$128,673)	-11.14%
Judiciary/Supreme Court Total			\$ 195,378,939	\$ 203,281,730	\$ 204,351,201	\$ 1,069,471	0.53%	\$ 208,818,062	\$ 4,466,861	2.19%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
LEC Lake Erie Commission										
4C00	780601	Lake Erie Protection	\$ 514,317	\$ 453,000	\$ 699,000	\$ 246,000	54.30%	\$ 699,000	\$ 0	0.00%
6H20	780604	H2Ohio	\$0	\$0	\$ 125,000	\$ 125,000	N/A	\$ 125,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 514,317	\$ 453,000	\$ 824,000	\$ 371,000	81.90%	\$ 824,000	\$ 0	0.00%
3EP0	780603	LEC Federal Grants	\$ 848,721	\$ 380,000	\$ 50,000	(\$330,000)	-86.84%	\$ 50,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 848,721	\$ 380,000	\$ 50,000	(\$330,000)	-86.84%	\$ 50,000	\$ 0	0.00%
Lake Erie Commission Total			\$ 1,363,039	\$ 833,000	\$ 874,000	\$ 41,000	4.92%	\$ 874,000	\$ 0	0.00%
JLE Joint Legislative Ethics Committee										
GRF	028321	Legislative Ethics Committee	\$ 541,318	\$ 625,000	\$ 625,000	\$ 0	0.00%	\$ 625,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 541,318	\$ 625,000	\$ 625,000	\$ 0	0.00%	\$ 625,000	\$ 0	0.00%
4G70	028601	Joint Legislative Ethics Committee	\$ 135,436	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 0	0.00%
5HN0	028602	Investigations and Financial Disclosure	\$ 5,398	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 140,833	\$ 160,000	\$ 160,000	\$ 0	0.00%	\$ 160,000	\$ 0	0.00%
Joint Legislative Ethics Committee Total			\$ 682,151	\$ 785,000	\$ 785,000	\$ 0	0.00%	\$ 785,000	\$ 0	0.00%
LSC Legislative Service Commission										
GRF	035321	Operating Expenses	\$ 16,934,342	\$ 21,362,380	\$ 21,362,380	\$ 0	0.00%	\$ 21,362,380	\$ 0	0.00%
GRF	035402	Legislative Fellows	\$ 920,805	\$ 1,080,000	\$ 1,110,000	\$ 30,000	2.78%	\$ 1,110,000	\$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 333,679	\$ 447,020	\$ 447,020	\$ 0	0.00%	\$ 447,020	\$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$ 362,480	\$ 4,837,520	\$ 1,000,000	(\$3,837,520)	-79.33%	\$ 0	(\$1,000,000)	-100.00%
GRF	035409	National Associations	\$ 316,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 600,000	\$ 0	0.00%
GRF	035410	Legislative Information Systems	\$ 7,215,517	\$ 11,033,890	\$ 11,003,890	(\$30,000)	-0.27%	\$ 11,003,890	\$ 0	0.00%
GRF	035420	Ohio Redistricting Commission	\$0	\$0	\$ 100,000	\$ 100,000	N/A	\$ 0	(\$100,000)	-100.00%
GRF	035501	Litigation	\$ 156,859	\$ 4,073,639	\$ 1,000,000	(\$3,073,639)	-75.45%	\$ 1,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 26,239,682	\$ 43,434,449	\$ 36,623,290	(\$6,811,159)	-15.68%	\$ 35,523,290	(\$1,100,000)	-3.00%
4100	035601	Sale of Publications	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
LSC Legislative Service Commission										
Sub-Total Dedicated Purpose Fund Group			\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 0	0.00%
Legislative Service Commission Total			\$ 26,249,682	\$ 43,444,449	\$ 36,633,290	(\$6,811,159)	-15.68%	\$ 35,533,290	(\$1,100,000)	-3.00%
LIB State Library Board										
GRF	350321	Operating Expenses	\$ 4,708,061	\$ 4,030,746	\$ 4,293,122	\$ 262,376	6.51%	\$ 4,293,122	\$ 0	0.00%
GRF	350401	Ohioana Library Association	\$ 295,114	\$ 300,114	\$ 305,000	\$ 4,886	1.63%	\$ 305,000	\$ 0	0.00%
GRF	350502	Regional Library Systems	\$ 492,000	\$ 500,000	\$ 480,000	(\$20,000)	-4.00%	\$ 480,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 5,495,175	\$ 4,830,860	\$ 5,078,122	\$ 247,262	5.12%	\$ 5,078,122	\$ 0	0.00%
4590	350603	Services for Libraries	\$ 3,546,322	\$ 4,202,887	\$ 4,252,887	\$ 50,000	1.19%	\$ 4,252,887	\$ 0	0.00%
4S40	350604	Ohio Public Library Information Network	\$ 4,977,199	\$ 5,696,898	\$ 5,696,898	\$ 0	0.00%	\$ 5,698,898	\$ 2,000	0.04%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	\$ 0	0.00%	\$ 1,274,194	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 9,797,715	\$ 11,173,979	\$ 11,223,979	\$ 50,000	0.45%	\$ 11,225,979	\$ 2,000	0.02%
1390	350602	Services for State Agencies	\$ 6,990	\$ 2,000	\$ 8,000	\$ 6,000	300.00%	\$ 8,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 6,990	\$ 2,000	\$ 8,000	\$ 6,000	300.00%	\$ 8,000	\$ 0	0.00%
3130	350601	LSTA Federal	\$ 5,186,826	\$ 6,422,565	\$ 5,366,565	(\$1,056,000)	-16.44%	\$ 5,366,565	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 5,186,826	\$ 6,422,565	\$ 5,366,565	(\$1,056,000)	-16.44%	\$ 5,366,565	\$ 0	0.00%
State Library Board Total			\$ 20,486,705	\$ 22,429,404	\$ 21,676,666	(\$752,738)	-3.36%	\$ 21,678,666	\$ 2,000	0.01%
LCO Liquor Control Commission										
5LP0	970601	Commission Operating Expenses	\$ 769,868	\$ 905,914	\$ 1,031,108	\$ 125,194	13.82%	\$ 1,036,458	\$ 5,350	0.52%
Sub-Total Dedicated Purpose Fund Group			\$ 769,868	\$ 905,914	\$ 1,031,108	\$ 125,194	13.82%	\$ 1,036,458	\$ 5,350	0.52%
Liquor Control Commission Total			\$ 769,868	\$ 905,914	\$ 1,031,108	\$ 125,194	13.82%	\$ 1,036,458	\$ 5,350	0.52%
LOT Ohio Lottery Commission										
7044	950321	Operating Expenses	\$ 49,313,420	\$ 56,241,063	\$ 57,344,482	\$ 1,103,419	1.96%	\$ 58,581,656	\$ 1,237,174	2.16%
7044	950402	Advertising Contracts	\$ 25,625,729	\$ 26,700,000	\$ 27,925,000	\$ 1,225,000	4.59%	\$ 27,925,000	\$ 0	0.00%
7044	950403	Gaming Contracts	\$ 70,245,686	\$ 71,239,582	\$ 84,082,171	\$ 12,842,589	18.03%	\$ 90,357,570	\$ 6,275,399	7.46%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
LOT Ohio Lottery Commission										
7044	950601	Direct Prize Payments	\$ 403,100,846	\$ 157,390,000	\$ 158,700,369	\$ 1,310,369	0.83%	\$ 162,809,344	\$ 4,108,975	2.59%
7044	950605	Problem Gambling	\$ 3,055,119	\$ 3,400,000	\$ 4,000,000	\$ 600,000	17.65%	\$ 4,000,000	\$ 0	0.00%
8710	950602	Annuity Prizes	\$ 57,998,217	\$ 52,723,717	\$ 56,311,050	\$ 3,587,333	6.80%	\$ 58,328,775	\$ 2,017,725	3.58%
Sub-Total State Lottery Fund Group			\$ 609,339,016	\$ 367,694,362	\$ 388,363,072	\$ 20,668,710	5.62%	\$ 402,002,345	\$ 13,639,273	3.51%
Ohio Lottery Commission Total			\$ 609,339,016	\$ 367,694,362	\$ 388,363,072	\$ 20,668,710	5.62%	\$ 402,002,345	\$ 13,639,273	3.51%
MCD Department of Medicaid										
GRF	651425	Medicaid Program Support-State	\$ 149,748,742	\$ 147,571,100	\$ 158,301,609	\$ 10,730,509	7.27%	\$ 158,837,954	\$ 536,345	0.34%
GRF	651426	Positive Education Program Connections	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 0	(\$2,500,000)	-100.00%
		Medicaid Health Care Services-State	\$ 3,525,731,926	\$ 3,783,263,260	\$ 3,873,221,271	\$ 89,958,011	2.38%	\$ 5,363,449,603	\$ 1,490,228,332	38.48%
		Medicaid Health Care Services-Federal	\$ 10,586,261,762	\$ 11,517,326,420	\$ 10,675,590,808	(\$841,735,612)	-7.31%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
GRF	651525	Medicaid Health Care Services - Total	\$ 14,111,993,688	\$ 15,300,589,680	\$ 14,548,812,079	(\$751,777,601)	-4.91%	\$ 18,540,178,346	\$ 3,991,366,267	27.43%
GRF	651526	Medicare Part D	\$ 476,676,969	\$ 388,430,886	\$ 494,158,753	\$ 105,727,867	27.22%	\$ 590,346,922	\$ 96,188,169	19.47%
GRF	651529	Brigid's Path Pilot	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	100.00%	\$ 1,000,000	\$ 0	0.00%
GRF	651533	Food Farmacy Pilot Project	\$ 0	\$ 500,000	\$ 250,000	(\$250,000)	-50.00%	\$ 250,000	\$ 0	0.00%
	GRF - State		\$ 4,155,157,637	\$ 4,322,765,246	\$ 4,529,431,633	\$ 206,666,387	4.78%	\$ 6,113,884,479	\$ 1,584,452,846	34.98%
	GRF - Federal		\$ 10,586,261,762	\$ 11,517,326,420	\$ 10,675,590,808	(\$841,735,612)	-7.31%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
Sub-Total General Revenue Fund			\$ 14,741,419,399	\$ 15,840,091,666	\$ 15,205,022,441	(\$635,069,225)	-4.01%	\$ 19,290,613,222	\$ 4,085,590,781	26.87%
4E30	651605	Resident Protection Fund	\$ 2,372,826	\$ 5,458,467	\$ 7,000,000	\$ 1,541,533	28.24%	\$ 7,000,000	\$ 0	0.00%
5AJ0	651631	Money Follows the Person	\$ 2,701,131	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5AN0	651686	Care Innovation and Community Improvement Program	\$ 53,434,158	\$ 71,052,464	\$ 84,195,790	\$ 13,143,326	18.50%	\$ 82,970,165	(\$1,225,625)	-1.46%
5DL0	651639	Medicaid Services-Recoveries	\$ 733,137,225	\$ 516,994,085	\$ 552,500,000	\$ 35,505,915	6.87%	\$ 615,150,000	\$ 62,650,000	11.34%
5DL0	651685	Medicaid Recoveries-Program Support	\$ 28,042,641	\$ 44,375,000	\$ 98,332,700	\$ 53,957,700	121.59%	\$ 80,747,100	(\$17,585,600)	-17.88%
5DL0	651690	Multi-system Youth Custody Relinquishment	\$ 5,838,623	\$ 12,000,000	\$ 16,000,000	\$ 4,000,000	33.33%	\$ 16,000,000	\$ 0	0.00%
5FX0	651638	Medicaid Services-Payment Withholding	\$ 8,837,202	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
5GF0	651656	Medicaid Services - Hospital Franchise Fee	\$ 822,016,218	\$ 1,080,868,119	\$ 931,200,000	(\$149,668,119)	-13.85%	\$ 980,800,000	\$ 49,600,000	5.33%
5R20	651608	Medicaid Services-Long Term	\$ 419,721,920	\$ 424,877,857	\$ 415,000,000	(\$9,877,857)	-2.32%	\$ 415,000,000	\$ 0	0.00%
5SA4	651689	Medicaid Health & Human Services	\$ 0	\$ 0	\$ 900,000,000	\$ 900,000,000	N/A	\$ 300,000,000	(\$600,000,000)	-66.67%
5TN0	651684	Medicaid Services-HIC Fee	\$ 834,564,060	\$ 966,187,400	\$ 991,000,000	\$ 24,812,600	2.57%	\$ 951,000,000	(\$40,000,000)	-4.04%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
MCD Department of Medicaid										
5XY0	651694	Improvements for Priority Populations	\$0	\$0	\$ 10,500,000	\$ 10,500,000	N/A	\$ 10,500,000	\$ 0	0.00%
6510	651649	Medicaid Services-Hospital Care Assurance Program	\$ 252,049,362	\$ 196,735,771	\$ 216,671,003	\$ 19,935,232	10.13%	\$ 241,843,358	\$ 25,172,355	11.62%
Sub-Total Dedicated Purpose Fund Group			\$ 3,162,715,366	\$ 3,330,549,163	\$ 4,234,399,493	\$ 903,850,330	27.14%	\$ 3,713,010,623	(\$521,388,870)	-12.31%
R055	651644	Refunds and Reconciliation	\$ 839,671	\$ 3,000,000	\$ 1,000,000	(\$2,000,000)	-66.67%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 839,671	\$ 3,000,000	\$ 1,000,000	(\$2,000,000)	-66.67%	\$ 1,000,000	\$ 0	0.00%
3ER0	651603	Medicaid and Health Transformation Technology	\$ 8,799,031	\$ 15,552,893	\$ 10,083,900	(\$5,468,993)	-35.16%	\$ 9,660,200	(\$423,700)	-4.20%
3F00	651623	Medicaid Services-Federal	\$ 6,599,506,395	\$ 9,285,724,215	\$ 11,004,684,967	\$ 1,718,960,752	18.51%	\$ 8,661,585,383	(\$2,343,099,584)	-21.29%
3F00	651624	Medicaid Program Support - Federal	\$ 322,759,917	\$ 407,513,907	\$ 543,733,300	\$ 136,219,393	33.43%	\$ 509,264,400	(\$34,468,900)	-6.34%
3FA0	651680	Health Care Grants-Federal	\$ 83,510	\$ 1,596,559	\$ 3,000,000	\$ 1,403,441	87.90%	\$ 3,000,000	\$ 0	0.00%
3G50	651655	Medicaid Interagency Pass Through	\$ 161,870,455	\$ 243,701,597	\$ 241,692,200	(\$2,009,397)	-0.82%	\$ 241,692,200	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 7,093,019,307	\$ 9,954,089,171	\$ 11,803,194,367	\$ 1,849,105,196	18.58%	\$ 9,425,202,183	(\$2,377,992,184)	-20.15%
Department of Medicaid Total			\$ 24,997,993,743	\$ 29,127,730,000	\$ 31,243,616,301	\$ 2,115,886,301	7.26%	\$ 32,429,826,028	\$ 1,186,209,727	3.80%
MED State Medical Board										
5C60	883609	Operating Expenses	\$ 10,268,015	\$ 10,729,000	\$ 12,299,149	\$ 1,570,149	14.63%	\$ 12,551,618	\$ 252,469	2.05%
Sub-Total Dedicated Purpose Fund Group			\$ 10,268,015	\$ 10,729,000	\$ 12,299,149	\$ 1,570,149	14.63%	\$ 12,551,618	\$ 252,469	2.05%
State Medical Board Total			\$ 10,268,015	\$ 10,729,000	\$ 12,299,149	\$ 1,570,149	14.63%	\$ 12,551,618	\$ 252,469	2.05%
MHA Department of Mental Health and Addiction Services										
GRF	336321	Central Administration	\$ 15,589,252	\$ 16,932,239	\$ 17,267,311	\$ 335,072	1.98%	\$ 17,555,983	\$ 288,672	1.67%
GRF	336402	Resident Trainees	\$ 500,000	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
GRF	336405	Family and Children First	\$ 1,386,000	\$ 1,386,000	\$ 0	(\$1,386,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	336406	Prevention and Wellness	\$ 2,423,278	\$ 2,620,996	\$ 4,868,659	\$ 2,247,663	85.76%	\$ 4,868,659	\$ 0	0.00%
GRF	336412	Hospital Services	\$ 238,939,802	\$ 238,172,285	\$ 256,956,156	\$ 18,783,871	7.89%	\$ 262,210,314	\$ 5,254,158	2.04%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,851,755	\$ 27,000,000	\$ 9,148,245	51.25%	\$ 27,000,000	\$ 0	0.00%
GRF	336421	Continuum of Care Services	\$ 76,896,183	\$ 82,839,846	\$ 89,506,596	\$ 6,666,750	8.05%	\$ 88,914,846	(\$591,750)	-0.66%
GRF	336422	Criminal Justice Services	\$ 16,356,461	\$ 15,910,427	\$ 19,805,937	\$ 3,895,510	24.48%	\$ 19,805,937	\$ 0	0.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 23,528,664	\$ 25,991,154	\$ 33,830,547	\$ 7,839,393	30.16%	\$ 34,409,472	\$ 578,925	1.71%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
MHA Department of Mental Health and Addiction Services										
GRF	336424	Recovery Housing	\$ 2,500,000	\$ 2,500,000	\$ 3,000,000	\$ 500,000	20.00%	\$ 3,000,000	\$ 0	0.00%
GRF	336425	Specialized Docket Support	\$ 6,697,196	\$ 10,000,000	\$ 10,250,000	\$ 250,000	2.50%	\$ 10,250,000	\$ 0	0.00%
GRF	336504	Community Innovations	\$ 12,236,017	\$ 13,350,000	\$ 15,500,000	\$ 2,150,000	16.10%	\$ 15,500,000	\$ 0	0.00%
GRF	336506	Court Costs	\$ 986,588	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
GRF	336510	Residential State Supplement	\$ 14,653,568	\$ 16,000,000	\$ 16,000,000	\$ 0	0.00%	\$ 16,000,000	\$ 0	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,156,370	\$ 1,250,000	\$ 1,250,000	\$ 0	0.00%	\$ 1,250,000	\$ 0	0.00%
GRF	336516	Appalachian Children Coalition	\$ 0	\$ 0	\$ 1,250,000	\$ 1,250,000	N/A	\$ 1,250,000	\$ 0	0.00%
GRF	652321	Medicaid Support	\$ 1,213,723	\$ 1,251,713	\$ 1,298,574	\$ 46,861	3.74%	\$ 1,587,246	\$ 288,672	22.23%
Sub-Total General Revenue Fund			\$ 434,416,464	\$ 447,506,415	\$ 499,233,780	\$ 51,727,365	11.56%	\$ 505,052,457	\$ 5,818,677	1.17%
2320	336621	Family and Children First	\$ 487,709	\$ 600,000	\$ 0	(\$600,000)	-100.00%	\$ 0	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 33,922,235	\$ 32,600,000	\$ 20,600,000	(\$12,000,000)	-36.81%	\$ 20,600,000	\$ 0	0.00%
4850	336632	Mental Health Operating	\$ 6,726,287	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000	12.50%	\$ 9,000,000	\$ 0	0.00%
5AU0	336615	Behavioral Health Care	\$ 7,053,020	\$ 7,850,000	\$ 10,010,000	\$ 2,160,000	27.52%	\$ 10,010,000	\$ 0	0.00%
5CV1	336513	COVID Response - Mental Health	\$ 0	\$ 12,500,000	\$ 7,000,000	(\$5,500,000)	-44.00%	\$ 0	(\$7,000,000)	-100.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,125,007	\$ 6,085,000	\$ 6,085,000	\$ 0	0.00%	\$ 6,085,000	\$ 0	0.00%
5T90	336641	Problem Gambling Services	\$ 1,312,588	\$ 1,820,000	\$ 1,820,000	\$ 0	0.00%	\$ 1,820,000	\$ 0	0.00%
5TZ0	336600	Substance Abuse Stabilization Centers	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%	\$ 6,000,000	\$ 0	0.00%
5TZ0	336643	ADAMHS Boards	\$ 11,750,000	\$ 11,000,000	\$ 11,000,000	\$ 0	0.00%	\$ 11,000,000	\$ 0	0.00%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	\$ 0	\$ 5,250,000	\$ 6,000,000	\$ 750,000	14.29%	\$ 6,000,000	\$ 0	0.00%
6320	336616	Community Capital Replacement	\$ 0	\$ 350,000	\$ 350,000	\$ 0	0.00%	\$ 350,000	\$ 0	0.00%
6890	336640	Education and Conferences	\$ 27,696	\$ 150,000	\$ 75,000	(\$75,000)	-50.00%	\$ 75,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 72,404,541	\$ 92,205,000	\$ 77,940,000	(\$14,265,000)	-15.47%	\$ 70,940,000	(\$7,000,000)	-8.98%
1490	336609	Hospital Operating Expenses	\$ 12,147,519	\$ 20,000,000	\$ 16,000,000	(\$4,000,000)	-20.00%	\$ 16,000,000	\$ 0	0.00%
1490	336610	Operating Expenses	\$ 1,054,625	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%	\$ 5,500,000	\$ 0	0.00%
1510	336601	Ohio Pharmacy Services	\$ 80,672,217	\$ 80,170,822	\$ 99,585,489	\$ 19,414,667	24.22%	\$ 100,512,696	\$ 927,207	0.93%
4P90	336604	Community Mental Health Projects	\$ 0	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 93,874,361	\$ 105,920,822	\$ 121,335,489	\$ 15,414,667	14.55%	\$ 122,262,696	\$ 927,207	0.76%
3240	336605	Medicaid/Medicare	\$ 10,496,773	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
3A60	336608	Federal Miscellaneous	\$ 453,487	\$ 1,010,000	\$ 0	(\$1,010,000)	-100.00%	\$ 0	\$ 0	N/A

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
MHA Department of Mental Health and Addiction Services										
3A70	336612	Social Services Block Grant	\$ 9,029,432	\$ 8,450,000	\$ 7,700,000	(\$750,000)	-8.88%	\$ 7,700,000	\$ 0	0.00%
3A80	336613	Federal Grants	\$ 5,764,569	\$ 5,500,000	\$ 5,500,000	\$ 0	0.00%	\$ 5,500,000	\$ 0	0.00%
3A90	336614	Mental Health Block Grant	\$ 17,631,147	\$ 22,058,470	\$ 72,883,470	\$ 50,825,000	230.41%	\$ 38,830,720	(\$34,052,750)	-46.72%
3B10	652636	Community Medicaid Legacy Support	\$ 2,503,333	\$ 6,105,000	\$ 4,000,000	(\$2,105,000)	-34.48%	\$ 4,000,000	\$ 0	0.00%
3G40	336618	Substance Abuse Block Grant	\$ 63,987,734	\$ 65,865,756	\$ 125,942,756	\$ 60,077,000	91.21%	\$ 85,691,166	(\$40,251,590)	-31.96%
3H80	336606	Demonstration Grants	\$ 7,606,754	\$ 19,000,000	\$ 15,000,000	(\$4,000,000)	-21.05%	\$ 15,000,000	\$ 0	0.00%
3HB0	336503	Cures Opioid State Targeted Response	\$ 2,376,956	\$ 112,860	\$ 0	(\$112,860)	-100.00%	\$ 0	\$ 0	N/A
3HB1	336644	State Opioid Response	\$ 46,418,465	\$ 127,961,920	\$ 110,176,079	(\$17,785,841)	-13.90%	\$ 110,176,079	\$ 0	0.00%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$ 0	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%	\$ 0	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 732,594	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 167,001,244	\$ 278,564,006	\$ 362,202,305	\$ 83,638,299	30.02%	\$ 287,897,965	(\$74,304,340)	-20.51%
Department of Mental Health and Addiction Services Total			\$ 767,696,610	\$ 924,196,243	\$ 1,060,711,574	\$ 136,515,331	14.77%	\$ 986,153,118	(\$74,558,456)	-7.03%
MIH Commission on Minority Health										
GRF	149321	Operating Expenses	\$ 656,822	\$ 689,993	\$ 733,463	\$ 43,470	6.30%	\$ 767,026	\$ 33,563	4.58%
GRF	149501	Demonstration Grants	\$ 709,595	\$ 852,606	\$ 852,606	\$ 0	0.00%	\$ 852,606	\$ 0	0.00%
GRF	149502	Lupus Program	\$ 113,680	\$ 93,120	\$ 113,680	\$ 20,560	22.08%	\$ 113,680	\$ 0	0.00%
GRF	149503	Infant Mortality Health Grants	\$ 1,741,874	\$ 3,000,000	\$ 3,389,967	\$ 389,967	13.00%	\$ 3,356,404	(\$33,563)	-0.99%
Sub-Total General Revenue Fund			\$ 3,221,970	\$ 4,635,719	\$ 5,089,716	\$ 453,997	9.79%	\$ 5,089,716	\$ 0	0.00%
4C20	149601	Minority Health Conference	\$ 13,096	\$ 25,000	\$ 35,000	\$ 10,000	40.00%	\$ 35,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 13,096	\$ 25,000	\$ 35,000	\$ 10,000	40.00%	\$ 35,000	\$ 0	0.00%
Commission on Minority Health Total			\$ 3,235,067	\$ 4,660,719	\$ 5,124,716	\$ 463,997	9.96%	\$ 5,124,716	\$ 0	0.00%
CRB Motor Vehicle Repair Board										
4K90	865601	Operating Expenses	\$ 605,212	\$ 636,389	\$ 636,389	\$ 0	0.00%	\$ 636,389	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 605,212	\$ 636,389	\$ 636,389	\$ 0	0.00%	\$ 636,389	\$ 0	0.00%
Motor Vehicle Repair Board Total			\$ 605,212	\$ 636,389	\$ 636,389	\$ 0	0.00%	\$ 636,389	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DNR			Department of Natural Resources							
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,773,000	\$ 1,773,000	\$ 1,595,700	(\$177,300)	-10.00%	\$ 1,595,700	\$ 0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 47,428,226	\$ 48,993,763	\$ 64,000,000	\$ 15,006,237	30.63%	\$ 76,500,000	\$ 12,500,000	19.53%
GRF	725456	Canal Lands	\$ 130,950	\$ 130,950	\$ 117,855	(\$13,095)	-10.00%	\$ 117,855	\$ 0	0.00%
GRF	725505	Healthy Lake Erie Program	\$ 1,024,215	\$ 1,000,000	\$ 900,000	(\$100,000)	-10.00%	\$ 900,000	\$ 0	0.00%
GRF	725507	Coal and Mine Safety Programs	\$ 2,981,203	\$ 2,796,340	\$ 2,800,000	\$ 3,660	0.13%	\$ 2,900,000	\$ 100,000	3.57%
GRF	725520	Special Projects	\$ 2,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 19,600,844	\$ 20,314,570	\$ 20,600,000	\$ 285,430	1.41%	\$ 23,000,000	\$ 2,400,000	11.65%
GRF	727321	Division of Forestry	\$ 5,018,346	\$ 4,965,023	\$ 6,965,023	\$ 2,000,000	40.28%	\$ 6,965,023	\$ 0	0.00%
GRF	729321	Office of Information Technology	\$ 175,421	\$ 0	\$ 181,478	\$ 181,478	N/A	\$ 181,478	\$ 0	0.00%
GRF	730321	Parks and Recreation	\$ 37,076,899	\$ 37,105,509	\$ 39,829,739	\$ 2,724,230	7.34%	\$ 39,829,739	\$ 0	0.00%
GRF	736321	Division of Engineering	\$ 2,099,871	\$ 2,035,650	\$ 2,035,650	\$ 0	0.00%	\$ 2,035,650	\$ 0	0.00%
GRF	737321	Division of Water Resources	\$ 1,659,930	\$ 1,692,044	\$ 1,692,044	\$ 0	0.00%	\$ 1,692,044	\$ 0	0.00%
GRF	738321	Office of Real Estate and Land Management	\$ 726,018	\$ 728,322	\$ 728,322	\$ 0	0.00%	\$ 728,322	\$ 0	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 2,410,531	\$ 4,246,134	\$ 3,696,134	(\$550,000)	-12.95%	\$ 3,696,134	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 124,105,454	\$ 125,781,305	\$ 145,141,945	\$ 19,360,640	15.39%	\$ 160,141,945	\$ 15,000,000	10.33%
2270	725406	Parks Projects Personnel	\$ 1,401,473	\$ 1,719,324	\$ 2,009,943	\$ 290,619	16.90%	\$ 2,062,630	\$ 52,687	2.62%
4300	725671	Canal Lands	\$ 750,666	\$ 927,128	\$ 998,229	\$ 71,101	7.67%	\$ 1,002,531	\$ 4,302	0.43%
4S90	725622	NatureWorks Personnel	\$ 279,580	\$ 329,782	\$ 341,177	\$ 11,395	3.46%	\$ 351,329	\$ 10,152	2.98%
4U60	725668	Scenic Rivers Protection	\$ 38,716	\$ 54,000	\$ 100,000	\$ 46,000	85.19%	\$ 100,000	\$ 0	0.00%
5090	725602	State Forest	\$ 8,668,194	\$ 10,312,871	\$ 8,312,871	(\$2,000,000)	-19.39%	\$ 8,312,871	\$ 0	0.00%
5110	725646	Ohio Geological Mapping	\$ 4,734,278	\$ 6,701,943	\$ 8,599,989	\$ 1,898,046	28.32%	\$ 5,799,989	(\$2,800,000)	-32.56%
5110	725679	Geographic Information System Centralized Services	\$ 479,668	\$ 0	\$ 641,719	\$ 641,719	N/A	\$ 646,449	\$ 4,730	0.74%
5120	725605	State Parks Operations	\$ 29,279,454	\$ 35,412,070	\$ 49,362,070	\$ 13,950,000	39.39%	\$ 35,412,070	(\$13,950,000)	-28.26%
5140	725606	Lake Erie Shoreline	\$ 1,714,637	\$ 2,253,403	\$ 2,446,910	\$ 193,507	8.59%	\$ 2,446,910	\$ 0	0.00%
5160	725620	Water Management	\$ 2,737,789	\$ 3,006,996	\$ 3,007,006	\$ 10	0.00%	\$ 3,007,006	\$ 0	0.00%
5180	725643	Oil and Gas Regulation and Safety	\$ 23,906,150	\$ 25,446,157	\$ 28,446,157	\$ 3,000,000	11.79%	\$ 29,523,770	\$ 1,077,613	3.79%
5180	725677	Oil and Gas Well Plugging	\$ 9,438,416	\$ 28,177,215	\$ 22,481,036	(\$5,696,179)	-20.22%	\$ 22,849,836	\$ 368,800	1.64%
5210	725627	Off-Road Vehicle Trails	\$ 2,801,801	\$ 701,587	\$ 460,000	(\$241,587)	-34.43%	\$ 460,000	\$ 0	0.00%
5220	725656	Natural Areas and Preserves	\$ 230,868	\$ 313,649	\$ 1,725,494	\$ 1,411,845	450.14%	\$ 1,582,122	(\$143,372)	-8.31%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DNR Department of Natural Resources										
5290	725639	Mining Regulation and Safety	\$ 3,755,380	\$ 4,689,552	\$ 4,750,000	\$ 60,448	1.29%	\$ 4,800,000	\$ 50,000	1.05%
5310	725648	Reclamation Forfeiture	\$ 499,724	\$ 2,232,761	\$ 2,530,000	\$ 297,239	13.31%	\$ 2,530,000	\$ 0	0.00%
5CV1	725697	Coronavirus Relief DNR COVID Safety	\$ 0	\$ 5,000,000	\$ 2,500,000	(\$2,500,000)	-50.00%	\$ 0	(\$2,500,000)	-100.00%
5EL0	725612	Wildlife Law Enforcement	\$ 49	\$ 12,000	\$ 12,000	\$ 0	0.00%	\$ 12,000	\$ 0	0.00%
5EM0	725613	Natural Resources Law Enforcement	\$ 19,990	\$ 34,000	\$ 34,000	\$ 0	0.00%	\$ 34,000	\$ 0	0.00%
5HK0	725625	Ohio Nature Preserves	\$ 13,173	\$ 50,000	\$ 100,000	\$ 50,000	100.00%	\$ 100,000	\$ 0	0.00%
5MW0	725604	Natural Resources Special Purposes	\$ 3,304	\$ 232,491	\$ 0	(\$232,491)	-100.00%	\$ 0	\$ 0	N/A
5P20	725634	Wildlife Boater Angler Administration	\$ 3,458,706	\$ 7,000,000	\$ 5,000,000	(\$2,000,000)	-28.57%	\$ 5,000,000	\$ 0	0.00%
5TD0	725514	Park Maintenance	\$ 1,393,176	\$ 1,618,122	\$ 1,481,150	(\$136,972)	-8.46%	\$ 1,481,150	\$ 0	0.00%
6150	725661	Dam Safety	\$ 838,268	\$ 943,698	\$ 1,166,602	\$ 222,904	23.62%	\$ 1,266,602	\$ 100,000	8.57%
6970	725670	Submerged Lands	\$ 389,850	\$ 717,155	\$ 717,155	\$ 0	0.00%	\$ 717,155	\$ 0	0.00%
6H20	725681	H2Ohio	\$ 7,454,287	\$ 14,391,060	\$ 25,000,000	\$ 10,608,940	73.72%	\$ 25,000,000	\$ 0	0.00%
7015	725607	Appalachian Hills	\$0	\$0	\$ 28,600,000	\$ 28,600,000	N/A	\$ 0	(\$28,600,000)	-100.00%
7015	740401	Division of Wildlife Conservation	\$ 56,857,109	\$ 65,482,330	\$ 65,482,330	\$ 0	0.00%	\$ 65,482,330	\$ 0	0.00%
7086	725414	Waterways Improvement	\$ 5,667,859	\$ 6,193,671	\$ 6,193,671	\$ 0	0.00%	\$ 6,193,671	\$ 0	0.00%
7086	739401	Watercraft Operations	\$ 20,655,742	\$ 27,833,504	\$ 34,527,175	\$ 6,693,671	24.05%	\$ 34,007,086	(\$520,089)	-1.51%
8150	725636	Cooperative Management Projects	\$ 413,658	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 0	0.00%
8160	725649	Wetlands Habitat	\$ 832,856	\$ 966,885	\$ 2,366,885	\$ 1,400,000	144.79%	\$ 966,885	(\$1,400,000)	-59.15%
8170	725655	Wildlife Conservation Checkoff	\$ 2,159,513	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,258,884	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
8190	725685	Ohio River Management	\$ 21,762	\$ 140,000	\$ 150,000	\$ 10,000	7.14%	\$ 150,000	\$ 0	0.00%
81B0	725688	Wildlife Habitats	\$ 824,389	\$ 1,200,000	\$ 2,000,000	\$ 800,000	66.67%	\$ 2,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 192,979,372	\$ 258,243,354	\$ 315,693,569	\$ 57,450,215	22.25%	\$ 267,448,392	(\$48,245,177)	-15.28%
1550	725601	Departmental Projects	\$ 1,108,522	\$ 1,000,439	\$ 1,800,392	\$ 799,953	79.96%	\$ 1,625,481	(\$174,911)	-9.72%
1550	725676	Hocking Hills State Park Lodge	\$ 1,401,181	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 0	0.00%
1570	725651	Program Support	\$ 5,604,389	\$ 1,492,545	\$ 21,956,264	\$ 20,463,719	1,371.06%	\$ 22,290,566	\$ 334,302	1.52%
2040	725687	Information Services	\$ 5,605,467	\$ 5,970,264	\$ 0	(\$5,970,264)	-100.00%	\$ 0	\$ 0	N/A
2050	725696	Human Resource Direct Services	\$ 2,839,170	\$ 2,976,201	\$ 0	(\$2,976,201)	-100.00%	\$ 0	\$ 0	N/A
2230	725665	Law Enforcement Administration	\$ 3,043,867	\$ 3,381,193	\$ 0	(\$3,381,193)	-100.00%	\$ 0	\$ 0	N/A
5100	725631	Maintenance - State-owned Residences	\$ 92,722	\$ 184,611	\$ 189,611	\$ 5,000	2.71%	\$ 189,611	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DNR Department of Natural Resources										
6350	725664	Fountain Square Facilities Management	\$ 3,807,382	\$ 4,170,445	\$ 0	(\$4,170,445)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Internal Service Activity Fund Group			\$ 23,502,701	\$ 22,175,698	\$ 26,946,267	\$ 4,770,569	21.51%	\$ 27,105,658	\$ 159,391	0.59%
7061	725405	Clean Ohio Trail Operating	\$ 180,968	\$ 301,796	\$ 301,796	\$ 0	0.00%	\$ 301,796	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 180,968	\$ 301,796	\$ 301,796	\$ 0	0.00%	\$ 301,796	\$ 0	0.00%
4M80	725675	FOP Contract	\$ 8,010	\$ 20,219	\$ 20,219	\$ 0	0.00%	\$ 20,219	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 8,010	\$ 20,219	\$ 20,219	\$ 0	0.00%	\$ 20,219	\$ 0	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 481,500	\$ 528,993	\$ 554,730	\$ 25,737	4.87%	\$ 554,730	\$ 0	0.00%
R043	725624	Forestry	\$ 1,503,466	\$ 2,400,000	\$ 2,400,000	\$ 0	0.00%	\$ 2,400,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,984,966	\$ 2,928,993	\$ 2,954,730	\$ 25,737	0.88%	\$ 2,954,730	\$ 0	0.00%
3320	725669	Federal Mine Safety Grant	\$ 283,147	\$ 335,000	\$ 335,000	\$ 0	0.00%	\$ 335,000	\$ 0	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 749,770	\$ 350,000	\$ 500,000	\$ 150,000	42.86%	\$ 500,000	\$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 190,490	\$ 350,000	\$ 125,000	(\$225,000)	-64.29%	\$ 125,000	\$ 0	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,887,203	\$ 20,345,760	\$ 13,825,000	(\$6,520,760)	-32.05%	\$ 14,145,000	\$ 320,000	2.31%
3B60	725653	Federal Land and Water Conservation Grants	\$ 2,924,297	\$ 8,674,626	\$ 10,800,000	\$ 2,125,374	24.50%	\$ 10,800,000	\$ 0	0.00%
3B70	725654	Reclamation - Regulatory	\$ 1,562,379	\$ 1,769,696	\$ 1,800,000	\$ 30,304	1.71%	\$ 1,800,000	\$ 0	0.00%
3P10	725632	Geological Survey-Federal	\$ 155,787	\$ 310,000	\$ 260,000	(\$50,000)	-16.13%	\$ 260,000	\$ 0	0.00%
3P20	725642	Oil and Gas-Federal	\$ 146,873	\$ 147,000	\$ 147,000	\$ 0	0.00%	\$ 147,000	\$ 0	0.00%
3P30	725650	Coastal Management - Federal	\$ 3,583,511	\$ 2,820,185	\$ 2,820,185	\$ 0	0.00%	\$ 2,820,185	\$ 0	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 111,175	\$ 152,000	\$ 251,310	\$ 99,310	65.34%	\$ 264,746	\$ 13,436	5.35%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 675,639	\$ 900,000	\$ 1,000,000	\$ 100,000	11.11%	\$ 1,000,000	\$ 0	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 990,259	\$ 1,852,034	\$ 3,159,175	\$ 1,307,141	70.58%	\$ 3,161,429	\$ 2,254	0.07%
Sub-Total Federal Fund Group			\$ 21,260,528	\$ 38,006,301	\$ 35,022,670	(\$2,983,631)	-7.85%	\$ 35,358,360	\$ 335,690	0.96%
Department of Natural Resources Total			\$ 364,021,999	\$ 447,457,666	\$ 526,081,196	\$ 78,623,530	17.57%	\$ 493,331,100	(\$32,750,096)	-6.23%
NUR Board of Nursing										
4K90	884609	Operating Expenses	\$ 10,211,372	\$ 11,208,680	\$ 11,378,121	\$ 169,441	1.51%	\$ 11,689,893	\$ 311,772	2.74%
5AC0	884602	Nurse Education Grant Program	\$ 1,513,000	\$ 1,518,000	\$ 1,513,000	(\$5,000)	-0.33%	\$ 1,513,000	\$ 0	0.00%
5P80	884601	Nursing Special Issues	\$ 500	\$ 2,000	\$ 500	(\$1,500)	-75.00%	\$ 500	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups							
Line Item Detail by Agency						FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
									\$ Change	% Change		\$ Change	% Change
NUR Board of Nursing													
Sub-Total Dedicated Purpose Fund Group						\$ 11,724,872	\$ 12,728,680	\$ 12,891,621	\$ 162,941	1.28%	\$ 13,203,393	\$ 311,772	2.42%
Board of Nursing Total						\$ 11,724,872	\$ 12,728,680	\$ 12,891,621	\$ 162,941	1.28%	\$ 13,203,393	\$ 311,772	2.42%
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board													
4K90	890609	Operating Expenses				\$ 975,762	\$ 1,168,045	\$ 1,168,045	\$ 0	0.00%	\$ 1,168,045	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group						\$ 975,762	\$ 1,168,045	\$ 1,168,045	\$ 0	0.00%	\$ 1,168,045	\$ 0	0.00%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total						\$ 975,762	\$ 1,168,045	\$ 1,168,045	\$ 0	0.00%	\$ 1,168,045	\$ 0	0.00%
OOD Opportunities for Ohioans with Disabilities Agency													
GRF	415402	Independent Living Council				\$ 237,644	\$ 252,000	\$ 252,000	\$ 0	0.00%	\$ 252,000	\$ 0	0.00%
GRF	415406	Assistive Technology				\$ 25,819	\$ 25,819	\$ 25,819	\$ 0	0.00%	\$ 25,819	\$ 0	0.00%
GRF	415431	Brain Injury				\$ 126,567	\$ 126,567	\$ 550,000	\$ 423,433	334.55%	\$ 550,000	\$ 0	0.00%
GRF	415506	Services for Individuals with Disabilities				\$ 16,998,426	\$ 18,418,244	\$ 18,418,244	\$ 0	0.00%	\$ 18,418,244	\$ 0	0.00%
GRF	415508	Services for the Deaf				\$ 27,580	\$ 27,580	\$ 27,580	\$ 0	0.00%	\$ 27,580	\$ 0	0.00%
GRF	415511	Centers for Independent Living				\$ 317,249	\$ 360,000	\$ 500,000	\$ 140,000	38.89%	\$ 500,000	\$ 0	0.00%
GRF	415512	Visually Impaired Reading Services				\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 0	0.00%
Sub-Total General Revenue Fund						\$ 17,783,285	\$ 19,260,210	\$ 19,823,643	\$ 563,433	2.93%	\$ 19,823,643	\$ 0	0.00%
4670	415609	Business Enterprise Operating Expenses				\$ 1,322,026	\$ 1,119,900	\$ 1,545,498	\$ 425,598	38.00%	\$ 1,555,368	\$ 9,870	0.64%
4680	415618	Third Party Services Funding				\$ 7,447,438	\$ 7,582,069	\$ 8,000,000	\$ 417,931	5.51%	\$ 8,000,000	\$ 0	0.00%
4L10	415619	Services for Rehabilitation				\$ 2,645,754	\$ 2,977,759	\$ 3,000,000	\$ 22,241	0.75%	\$ 3,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group						\$ 11,415,218	\$ 11,679,728	\$ 12,545,498	\$ 865,770	7.41%	\$ 12,555,368	\$ 9,870	0.08%
4W50	415606	Program Management				\$ 14,698,928	\$ 15,022,800	\$ 15,865,315	\$ 842,515	5.61%	\$ 16,138,415	\$ 273,100	1.72%
Sub-Total Internal Service Activity Fund Group						\$ 14,698,928	\$ 15,022,800	\$ 15,865,315	\$ 842,515	5.61%	\$ 16,138,415	\$ 273,100	1.72%
3170	415620	Disability Determination				\$ 68,075,224	\$ 77,669,930	\$ 84,246,693	\$ 6,576,763	8.47%	\$ 85,518,074	\$ 1,271,381	1.51%
3790	415616	Federal-Vocational Rehabilitation				\$ 119,515,169	\$ 125,843,151	\$ 129,098,355	\$ 3,255,204	2.59%	\$ 130,495,615	\$ 1,397,260	1.08%
3GH0	415602	Personal Care Assistance				\$ 2,590,659	\$ 2,636,527	\$ 3,133,972	\$ 497,445	18.87%	\$ 3,139,040	\$ 5,068	0.16%
3GH0	415604	Community Centers for the Deaf				\$ 780,915	\$ 877,936	\$ 950,000	\$ 72,064	8.21%	\$ 950,000	\$ 0	0.00%
3GH0	415613	Independent Living				\$ 539,593	\$ 662,411	\$ 737,411	\$ 75,000	11.32%	\$ 737,411	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission													

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OOD Opportunities for Ohioans with Disabilities Agency										
3L10	415608	Social Security Vocational Rehabilitation	\$ 8,755,407	\$ 8,301,977	\$ 9,100,000	\$ 798,023	9.61%	\$ 9,100,000	\$ 0	0.00%
3L40	415614	Business Enterprise Federal Relief	\$0	\$0	\$ 1,031,161	\$ 1,031,161	N/A	\$ 0	(\$1,031,161)	-100.00%
3L40	415615	Federal-Supported Employment	\$ 691,153	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 0	0.00%
3L40	415617	Independent Living Older Blind	\$ 1,331,166	\$ 1,542,241	\$ 2,545,971	\$ 1,003,730	65.08%	\$ 1,733,658	(\$812,313)	-31.91%
Sub-Total Federal Fund Group			\$ 202,279,287	\$ 218,384,173	\$ 231,693,563	\$ 13,309,390	6.09%	\$ 232,523,798	\$ 830,235	0.36%
Opportunities for Ohioans with Disabilities Agency Total			\$ 246,176,719	\$ 264,346,911	\$ 279,928,019	\$ 15,581,108	5.89%	\$ 281,041,224	\$ 1,113,205	0.40%
PEN Pension Subsidies										
GRF	090524	Police and Fire Disability Pension Fund	\$ 1,600	\$ 1,056	\$ 1,000	(\$56)	-5.30%	\$ 1,000	\$ 0	0.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	\$ 26,038	\$ 22,320	\$ 22,000	(\$320)	-1.43%	\$ 22,000	\$ 0	0.00%
GRF	090554	Police and Fire Survivor Benefits	\$ 232,850	\$ 202,300	\$ 201,000	(\$1,300)	-0.64%	\$ 201,000	\$ 0	0.00%
GRF	090575	Police and Fire Death Benefits	\$ 34,400,000	\$ 34,750,000	\$ 35,000,000	\$ 250,000	0.72%	\$ 35,250,000	\$ 250,000	0.71%
Sub-Total General Revenue Fund			\$ 34,660,488	\$ 34,975,676	\$ 35,224,000	\$ 248,324	0.71%	\$ 35,474,000	\$ 250,000	0.71%
Pension Subsidies Total			\$ 34,660,488	\$ 34,975,676	\$ 35,224,000	\$ 248,324	0.71%	\$ 35,474,000	\$ 250,000	0.71%
UST Petroleum Underground Storage Tank Release Compensation Board										
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	\$ 1,380,903	\$ 1,419,129	\$ 1,470,292	\$ 51,163	3.61%	\$ 1,489,689	\$ 19,397	1.32%
Sub-Total Dedicated Purpose Fund Group			\$ 1,380,903	\$ 1,419,129	\$ 1,470,292	\$ 51,163	3.61%	\$ 1,489,689	\$ 19,397	1.32%
Petroleum Underground Storage Tank Release Compensation Board Total			\$ 1,380,903	\$ 1,419,129	\$ 1,470,292	\$ 51,163	3.61%	\$ 1,489,689	\$ 19,397	1.32%
PRX State Board of Pharmacy										
4A50	887605	Drug Law Enforcement	\$ 76,273	\$ 80,000	\$ 50,000	(\$30,000)	-37.50%	\$ 50,000	\$ 0	0.00%
4K90	658605	OARRS Integration - State	\$ 221,846	\$ 241,000	\$ 265,000	\$ 24,000	9.96%	\$ 265,000	\$ 0	0.00%
4K90	887609	Operating Expenses	\$ 9,266,655	\$ 10,646,387	\$ 11,750,000	\$ 1,103,613	10.37%	\$ 12,200,000	\$ 450,000	3.83%
5SG0	887612	Drug Database	\$ 445,584	\$ 530,000	\$ 100,000	(\$430,000)	-81.13%	\$ 100,000	\$ 0	0.00%
5SY0	887613	Medical Marijuana Control Program	\$ 3,166,115	\$ 2,500,200	\$ 3,150,000	\$ 649,800	25.99%	\$ 3,250,000	\$ 100,000	3.17%
Sub-Total Dedicated Purpose Fund Group			\$ 13,176,473	\$ 13,997,587	\$ 15,315,000	\$ 1,317,413	9.41%	\$ 15,865,000	\$ 550,000	3.59%
3HD0	887614	Pharmacy Federal Grants	\$ 379,835	\$ 911,000	\$ 1,050,000	\$ 139,000	15.26%	\$ 1,050,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
PRX State Board of Pharmacy										
3HH0	658601	OARRS Integration - Federal	\$ 2,067,429	\$ 2,113,000	\$ 2,500,000	\$ 387,000	18.32%	\$ 2,500,000	\$ 0	0.00%
3HMO	887615	Equitable Sharing Treasury	\$ 0	\$ 50,000	\$ 5,000	(\$45,000)	-90.00%	\$ 5,000	\$ 0	0.00%
3HNO	887616	Equitable Sharing Justice	\$ 0	\$ 300,000	\$ 30,000	(\$270,000)	-90.00%	\$ 30,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,447,264	\$ 3,374,000	\$ 3,585,000	\$ 211,000	6.25%	\$ 3,585,000	\$ 0	0.00%
State Board of Pharmacy Total			\$ 15,623,737	\$ 17,371,587	\$ 18,900,000	\$ 1,528,413	8.80%	\$ 19,450,000	\$ 550,000	2.91%
PSY State Board of Psychology										
4K90	882609	Operating Expenses	\$ 632,335	\$ 696,615	\$ 679,000	(\$17,615)	-2.53%	\$ 696,000	\$ 17,000	2.50%
Sub-Total Dedicated Purpose Fund Group			\$ 632,335	\$ 696,615	\$ 679,000	(\$17,615)	-2.53%	\$ 696,000	\$ 17,000	2.50%
State Board of Psychology Total			\$ 632,335	\$ 696,615	\$ 679,000	(\$17,615)	-2.53%	\$ 696,000	\$ 17,000	2.50%
PUB Ohio Public Defender Commission										
GRF	019401	State Legal Defense Services	\$ 5,715,485	\$ 6,454,523	\$ 6,944,609	\$ 490,086	7.59%	\$ 7,419,884	\$ 475,275	6.84%
GRF	019403	Multi-County: State Share	\$ 2,988,031	\$ 3,149,900	\$ 4,881,554	\$ 1,731,654	54.97%	\$ 5,076,816	\$ 195,262	4.00%
GRF	019404	Trumbull County - State Share	\$ 890,212	\$ 1,024,450	\$ 2,063,870	\$ 1,039,420	101.46%	\$ 2,146,425	\$ 82,555	4.00%
GRF	019405	Training Account	\$ 39,475	\$ 40,000	\$ 50,000	\$ 10,000	25.00%	\$ 50,000	\$ 0	0.00%
GRF	019501	County Reimbursement	\$ 83,462,160	\$ 82,598,981	\$ 132,197,392	\$ 49,598,411	60.05%	\$ 136,138,934	\$ 3,941,542	2.98%
Sub-Total General Revenue Fund			\$ 93,095,364	\$ 93,267,854	\$ 146,137,425	\$ 52,869,571	56.69%	\$ 150,832,059	\$ 4,694,634	3.21%
1010	019607	Juvenile Legal Assistance	\$ 201,945	\$ 204,756	\$ 205,000	\$ 244	0.12%	\$ 205,000	\$ 0	0.00%
4060	019603	Training and Publications	\$ 11,150	\$ 17,000	\$ 25,000	\$ 8,000	47.06%	\$ 25,000	\$ 0	0.00%
4070	019604	County Representation	\$ 274,922	\$ 238,400	\$ 285,000	\$ 46,600	19.55%	\$ 285,000	\$ 0	0.00%
4080	019605	Client Payments	\$ 623,208	\$ 591,389	\$ 737,389	\$ 146,000	24.69%	\$ 737,389	\$ 0	0.00%
4C70	019601	Multi-County: County Share	\$ 1,385,021	\$ 1,338,828	\$ 149,879	(\$1,188,949)	-88.81%	\$ 272,016	\$ 122,137	81.49%
4N90	019613	Gifts and Grants	\$ 11,166	\$ 5,000	\$ 13,440	\$ 8,440	168.80%	\$ 13,440	\$ 0	0.00%
4X70	019610	Trumbull County - County Share	\$ 423,561	\$ 428,372	\$ 47,699	(\$380,673)	-88.87%	\$ 86,568	\$ 38,869	81.49%
5740	019606	Civil Legal Aid	\$ 20,928,875	\$ 16,005,000	\$ 14,500,000	(\$1,505,000)	-9.40%	\$ 14,500,000	\$ 0	0.00%
5CX0	019617	Civil Case Filing Fee	\$ 635,326	\$ 400,000	\$ 542,904	\$ 142,904	35.73%	\$ 602,904	\$ 60,000	11.05%
5DY0	019618	Indigent Defense Support - County Share	\$ 29,372,000	\$ 25,500,000	\$ 25,896,000	\$ 396,000	1.55%	\$ 27,888,000	\$ 1,992,000	7.69%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
PUB Ohio Public Defender Commission										
5DY0	019619	Indigent Defense Support - State Office	\$ 5,126,268	\$ 5,527,801	\$ 6,684,000	\$ 1,156,199	20.92%	\$ 6,684,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 58,993,443	\$ 50,256,546	\$ 49,086,311	(\$1,170,235)	-2.33%	\$ 51,299,317	\$ 2,213,006	4.51%
3S80	019608	Federal Representation	\$ 0	\$ 31,200	\$ 38,315	\$ 7,115	22.80%	\$ 38,315	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 0	\$ 31,200	\$ 38,315	\$ 7,115	22.80%	\$ 38,315	\$ 0	0.00%
Ohio Public Defender Commission Total			\$ 152,088,807	\$ 143,555,600	\$ 195,262,051	\$ 51,706,451	36.02%	\$ 202,169,691	\$ 6,907,640	3.54%
DPS Department of Public Safety										
GRF	761403	Recovery Ohio Law Enforcement	\$ 3,212,078	\$ 7,850,000	\$ 13,075,000	\$ 5,225,000	66.56%	\$ 13,155,000	\$ 80,000	0.61%
GRF	761404	Drug Testing Equipment	\$ 134,495	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	763403	EMA Operating	\$ 4,530,159	\$ 5,070,000	\$ 5,878,897	\$ 808,897	15.95%	\$ 5,868,428	(\$10,469)	-0.18%
GRF	763511	Local Disaster Assistance	\$ 2,721,783	\$ 4,000,000	\$ 0	(\$4,000,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	763512	Ohio Task Force One	\$ 250,000	\$ 250,000	\$ 0	(\$250,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	763513	Security Grants	\$ 23,608	\$ 3,000,000	\$ 4,250,000	\$ 1,250,000	41.67%	\$ 4,250,000	\$ 0	0.00%
GRF	763514	Security Grants - Personnel	\$ 0	\$ 1,341,433	\$ 0	(\$1,341,433)	-100.00%	\$ 0	\$ 0	N/A
GRF	767420	Investigative Unit Operating	\$ 12,705,076	\$ 13,624,913	\$ 14,545,000	\$ 920,087	6.75%	\$ 14,875,000	\$ 330,000	2.27%
GRF	768425	Justice Program Services	\$ 992,689	\$ 2,209,200	\$ 13,320,000	\$ 11,110,800	502.93%	\$ 13,350,000	\$ 30,000	0.23%
GRF	769406	Homeland Security - Operating	\$ 2,822,197	\$ 3,078,200	\$ 3,376,000	\$ 297,800	9.67%	\$ 3,455,000	\$ 79,000	2.34%
GRF	769407	Youthful Driver Safety	\$ 58,610	\$ 495,000	\$ 500,000	\$ 5,000	1.01%	\$ 500,000	\$ 0	0.00%
GRF	769501	School Safety	\$ 215,667	\$ 270,000	\$ 2,705,500	\$ 2,435,500	902.04%	\$ 2,705,500	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 27,666,362	\$ 41,188,746	\$ 57,650,397	\$ 16,461,651	39.97%	\$ 58,158,928	\$ 508,531	0.88%
4P60	768601	Justice Program Services	\$ 25,630	\$ 226,500	\$ 226,500	\$ 0	0.00%	\$ 226,500	\$ 0	0.00%
4V30	763662	EMA Service and Reimbursements	\$ 470,071	\$ 562,000	\$ 915,000	\$ 353,000	62.81%	\$ 840,000	(\$75,000)	-8.20%
5330	763601	State Disaster Relief	\$ 10,448,610	\$ 9,387,655	\$ 1,875,000	(\$7,512,655)	-80.03%	\$ 1,875,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,692,874	\$ 2,035,000	\$ 2,035,000	\$ 0	0.00%	\$ 2,035,000	\$ 0	0.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 528,765	\$ 550,000	\$ 550,000	\$ 0	0.00%	\$ 550,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,081,996	\$ 1,550,000	\$ 1,550,000	\$ 0	0.00%	\$ 1,550,000	\$ 0	0.00%
5CV1	763691	Coronavirus Relief-DPS	\$ 32,896,631	\$ 108,975,138	\$ 29,000,000	(\$79,975,138)	-73.39%	\$ 0	(\$29,000,000)	-100.00%
5ET0	768625	Drug Law Enforcement	\$ 4,145,523	\$ 6,000,000	\$ 4,000,000	(\$2,000,000)	-33.33%	\$ 4,000,000	\$ 0	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 422,801	\$ 850,946	\$ 850,946	\$ 0	0.00%	\$ 850,946	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DPS			Department of Public Safety							
5ML0	769635	Infrastructure Protection	\$ 68,242	\$ 80,000	\$ 80,000	\$ 0	0.00%	\$ 80,000	\$ 0	0.00%
5RH0	767697	OIU Special Projects	\$ 63,308	\$ 600,000	\$ 900,000	\$ 300,000	50.00%	\$ 900,000	\$ 0	0.00%
5RS0	768621	Community Police Relations	\$ 649,849	\$ 1,150,000	\$ 1,150,000	\$ 0	0.00%	\$ 1,150,000	\$ 0	0.00%
5TJ0	763603	Security Grants	\$ 0	\$ 334,529	\$ 0	(\$334,529)	-100.00%	\$ 0	\$ 0	N/A
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$ 0	\$ 5,000	\$ 10,000	\$ 5,000	100.00%	\$ 10,000	\$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 48,984	\$ 500,000	\$ 1,000,000	\$ 500,000	100.00%	\$ 1,000,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 988,041	\$ 1,258,624	\$ 1,368,624	\$ 110,000	8.74%	\$ 1,378,304	\$ 9,680	0.71%
6810	763653	SARA Title III Hazmat Planning	\$ 176,045	\$ 273,629	\$ 287,310	\$ 13,681	5.00%	\$ 287,994	\$ 684	0.24%
Sub-Total Dedicated Purpose Fund Group			\$ 53,707,370	\$ 134,339,021	\$ 45,798,380	(\$88,540,641)	-65.91%	\$ 16,733,744	(\$29,064,636)	-63.46%
3290	763645	Federal Mitigation Program	\$ 29,826	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3370	763515	COVID Relief - Federal	\$0	\$0	\$ 150,000,000	\$ 150,000,000	N/A	\$ 150,000,000	\$ 0	0.00%
3370	763609	Federal Disaster Relief	\$ 41,772,117	\$ 219,948,672	\$ 69,948,672	(\$150,000,000)	-68.20%	\$ 69,948,672	\$ 0	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 10,028,623	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 10,000	\$ 30,000	\$ 20,000	200.00%	\$ 30,000	\$ 0	0.00%
3GL0	768619	Justice Assistance Grants - FFY15	\$ 5,335,635	\$ 12,500,000	\$ 12,500,000	\$ 0	0.00%	\$ 12,500,000	\$ 0	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 0	\$ 60,000	\$ 100,000	\$ 40,000	66.67%	\$ 100,000	\$ 0	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 1,114,814	\$ 900,000	\$ 1,400,000	\$ 500,000	55.56%	\$ 1,400,000	\$ 0	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 397,805	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 0	0.00%
3HT0	768699	Coronavirus Emergency Support Funding	\$ 11,575	\$ 15,933,842	\$ 5,000,000	(\$10,933,842)	-68.62%	\$ 850,000	(\$4,150,000)	-83.00%
3L50	768604	Justice Program	\$ 10,453,110	\$ 12,600,000	\$ 12,600,000	\$ 0	0.00%	\$ 12,600,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 69,143,505	\$ 262,752,514	\$ 252,378,672	(\$10,373,842)	-3.95%	\$ 248,228,672	(\$4,150,000)	-1.64%
Department of Public Safety Total			\$ 150,517,237	\$ 438,280,281	\$ 355,827,449	(\$82,452,832)	-18.81%	\$ 323,121,344	(\$32,706,105)	-9.19%

PUCPublic Utilities Commission of Ohio

4A30	870614	Grade Crossing Protection Devices-State	\$ 827,321	\$ 1,200,000	\$ 2,200,000	\$ 1,000,000	83.33%	\$ 2,200,000	\$ 0	0.00%
4L80	870617	Pipeline Safety-State	\$ 346,094	\$ 346,253	\$ 346,253	\$ 0	0.00%	\$ 346,253	\$ 0	0.00%
5610	870606	Power Siting Board	\$ 889,858	\$ 1,095,195	\$ 1,205,185	\$ 109,990	10.04%	\$ 1,205,185	\$ 0	0.00%
5F60	870622	Utility and Railroad Regulation	\$ 32,728,284	\$ 36,015,760	\$ 36,615,760	\$ 600,000	1.67%	\$ 36,615,760	\$ 0	0.00%
5F60	870624	NARUC/NRRI Subsidy	\$ 25,925	\$ 67,521	\$ 85,000	\$ 17,479	25.89%	\$ 85,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
PUCPublic Utilities Commission of Ohio										
5LTO	870640	Intrastate Registration	\$ 200,525	\$ 195,000	\$ 195,000	\$ 0	0.00%	\$ 195,000	\$ 0	0.00%
5LTO	870641	Unified Carrier Registration	\$ 505,495	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
5LTO	870642	Hazardous Materials Registration	\$ 77,306	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5LTO	870643	Non-Hazardous Materials Civil Forfeiture	\$ 283,819	\$ 299,942	\$ 299,942	\$ 0	0.00%	\$ 299,942	\$ 0	0.00%
5LTO	870644	Hazardous Materials Civil Forfeiture	\$ 241,189	\$ 1,165,000	\$ 1,165,000	\$ 0	0.00%	\$ 1,165,000	\$ 0	0.00%
5LTO	870645	Motor Carrier Enforcement	\$ 6,147,391	\$ 4,919,696	\$ 4,919,696	\$ 0	0.00%	\$ 4,919,696	\$ 0	0.00%
5Q50	870626	Telecommunications Relay Service	\$ 1,579,798	\$ 1,500,000	\$ 3,000,000	\$ 1,500,000	100.00%	\$ 3,000,000	\$ 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	\$ 0	\$ 0	\$ 316,000	\$ 316,000	N/A	\$ 316,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 43,853,006	\$ 47,254,367	\$ 50,847,836	\$ 3,593,469	7.60%	\$ 50,847,836	\$ 0	0.00%
3330	870601	Gas Pipeline Safety	\$ 1,118,062	\$ 1,397,959	\$ 1,397,959	\$ 0	0.00%	\$ 1,397,959	\$ 0	0.00%
3500	870608	Motor Carrier Safety	\$ 11,019,905	\$ 10,082,069	\$ 10,082,069	\$ 0	0.00%	\$ 10,082,069	\$ 0	0.00%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	\$ 1,314,066	\$ 450,000	\$ 450,000	\$ 0	0.00%	\$ 450,000	\$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	\$ 145,863	\$ 100,000	\$ 21,000	(\$79,000)	-79.00%	\$ 0	(\$21,000)	-100.00%
Sub-Total Federal Fund Group			\$ 13,597,897	\$ 12,030,028	\$ 11,951,028	(\$79,000)	-0.66%	\$ 11,930,028	(\$21,000)	-0.18%
Public Utilities Commission of Ohio Total			\$ 57,450,903	\$ 59,284,395	\$ 62,798,864	\$ 3,514,469	5.93%	\$ 62,777,864	(\$21,000)	-0.03%
PWCPublic Works Commission										
GRF	150904	Conservation General Obligation Bond Debt Service	\$ 43,681,474	\$ 43,576,674	\$ 50,500,000	\$ 6,923,326	15.89%	\$ 53,500,000	\$ 3,000,000	5.94%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$ 226,688,024	\$ 132,224,435	\$ 246,500,000	\$ 114,275,565	86.43%	\$ 237,000,000	(\$9,500,000)	-3.85%
Sub-Total General Revenue Fund			\$ 270,369,498	\$ 175,801,109	\$ 297,000,000	\$ 121,198,891	68.94%	\$ 290,500,000	(\$6,500,000)	-2.19%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 873,875	\$ 872,864	\$ 937,244	\$ 64,380	7.38%	\$ 946,036	\$ 8,792	0.94%
7056	150403	Clean Ohio Conservation Operating	\$ 294,847	\$ 291,522	\$ 304,822	\$ 13,300	4.56%	\$ 307,922	\$ 3,100	1.02%
Sub-Total Capital Projects Fund Group			\$ 1,168,722	\$ 1,164,386	\$ 1,242,066	\$ 77,680	6.67%	\$ 1,253,958	\$ 11,892	0.96%
Public Works Commission Total			\$ 271,538,220	\$ 176,965,495	\$ 298,242,066	\$ 121,276,571	68.53%	\$ 291,753,958	(\$6,488,108)	-2.18%
RACOhio State Racing Commission										
5620	875601	Thoroughbred Development	\$ 951,601	\$ 833,850	\$ 1,200,000	\$ 366,150	43.91%	\$ 1,200,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
RACOhio State Racing Commission										
5630	875602	Standardbred Development	\$ 1,431,099	\$ 1,527,500	\$ 1,550,000	\$ 22,500	1.47%	\$ 1,550,000	\$ 0	0.00%
5650	875604	Racing Commission Operating	\$ 3,370,817	\$ 3,605,500	\$ 4,070,948	\$ 465,448	12.91%	\$ 4,070,948	\$ 0	0.00%
5JK0	875610	Horse Racing Development - Casino	\$ 6,408,521	\$ 8,512,095	\$ 8,512,095	\$ 0	0.00%	\$ 8,512,095	\$ 0	0.00%
5NLO	875611	Revenue Redistribution	\$ 7,976,449	\$ 8,000,000	\$ 8,200,000	\$ 200,000	2.50%	\$ 8,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 20,138,486	\$ 22,478,945	\$ 23,533,043	\$ 1,054,098	4.69%	\$ 23,533,043	\$ 0	0.00%
5C40	875607	Simulcast Horse Racing Purse	\$ 5,009,287	\$ 5,500,000	\$ 7,000,000	\$ 1,500,000	27.27%	\$ 7,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 5,009,287	\$ 5,500,000	\$ 7,000,000	\$ 1,500,000	27.27%	\$ 7,000,000	\$ 0	0.00%
R021	875605	Bond Reimbursements	\$ 88,600	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 88,600	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Ohio State Racing Commission Total			\$ 25,236,373	\$ 28,078,945	\$ 30,633,043	\$ 2,554,098	9.10%	\$ 30,633,043	\$ 0	0.00%
DRCDepartment of Rehabilitation and Correction										
GRF	501321	Institutional Operations	\$ 1,121,092,597	\$ 1,153,962,886	\$ 1,192,004,968	\$ 38,042,082	3.30%	\$ 1,234,125,637	\$ 42,120,669	3.53%
GRF	501405	Halfway House	\$ 69,216,365	\$ 70,019,786	\$ 70,019,786	\$ 0	0.00%	\$ 70,019,786	\$ 0	0.00%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 61,467,572	\$ 72,940,500	\$ 85,000,000	\$ 12,059,500	16.53%	\$ 85,000,000	\$ 0	0.00%
GRF	501407	Community Nonresidential Programs	\$ 59,333,786	\$ 60,444,863	\$ 67,644,863	\$ 7,200,000	11.91%	\$ 67,644,863	\$ 0	0.00%
GRF	501408	Community Misdemeanor Programs	\$ 9,339,026	\$ 9,340,276	\$ 9,340,276	\$ 0	0.00%	\$ 9,340,276	\$ 0	0.00%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	\$ 83,072,332	\$ 83,072,332	\$ 84,757,815	\$ 1,685,483	2.03%	\$ 88,835,863	\$ 4,078,048	4.81%
GRF	503321	Parole and Community Operations	\$ 84,498,737	\$ 87,273,762	\$ 96,680,240	\$ 9,406,478	10.78%	\$ 106,525,655	\$ 9,845,415	10.18%
GRF	504321	Administrative Operations	\$ 24,993,185	\$ 24,372,000	\$ 24,658,204	\$ 286,204	1.17%	\$ 25,132,130	\$ 473,926	1.92%
GRF	505321	Institution Medical Services	\$ 286,874,304	\$ 288,946,474	\$ 290,898,936	\$ 1,952,462	0.68%	\$ 302,940,702	\$ 12,041,766	4.14%
GRF	506321	Institution Education Services	\$ 35,607,736	\$ 33,900,490	\$ 35,541,578	\$ 1,641,088	4.84%	\$ 35,665,119	\$ 123,541	0.35%
Sub-Total General Revenue Fund			\$ 1,835,495,640	\$ 1,884,273,369	\$ 1,956,546,666	\$ 72,273,297	3.84%	\$ 2,025,230,031	\$ 68,683,365	3.51%
4B00	501601	Sewer Treatment Services	\$ 950,309	\$ 1,200,000	\$ 1,200,000	\$ 0	0.00%	\$ 1,200,000	\$ 0	0.00%
4D40	501603	Prisoner Programs	\$ 538,641	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 0	0.00%
4L40	501604	Transitional Control	\$ 2,429,744	\$ 2,450,000	\$ 2,450,000	\$ 0	0.00%	\$ 2,450,000	\$ 0	0.00%
4S50	501608	Education Services	\$ 3,351,607	\$ 4,660,000	\$ 4,660,000	\$ 0	0.00%	\$ 4,660,000	\$ 0	0.00%
5AF0	501609	State and Non-Federal Awards	\$ 701,984	\$ 1,300,000	\$ 1,300,000	\$ 0	0.00%	\$ 1,300,000	\$ 0	0.00%
5CV1	501627	Coronavirus Relief - DRC	\$ 0	\$ 117,393,143	\$ 18,000,000	(\$99,393,143)	-84.67%	\$ 0	(\$18,000,000)	-100.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DRC			Department of Rehabilitation and Correction							
5H80	501617	Offender Financial Responsibility	\$ 2,624,902	\$ 1,860,000	\$ 1,860,000	\$ 0	0.00%	\$ 1,860,000	\$ 0	0.00%
5TZ0	501610	Probation Improvement and Incentive Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 0	0.00%
SUB0	501612	Institution Addiction Treatment Services	\$ 213,050	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 15,810,237	\$ 134,263,143	\$ 34,870,000	(\$99,393,143)	-74.03%	\$ 16,870,000	(\$18,000,000)	-51.62%
1480	501602	Institutional Services	\$ 2,777,549	\$ 2,850,000	\$ 2,850,000	\$ 0	0.00%	\$ 2,850,000	\$ 0	0.00%
2000	501607	Ohio Penal Industries	\$ 39,016,279	\$ 46,515,000	\$ 46,515,000	\$ 0	0.00%	\$ 46,515,000	\$ 0	0.00%
4830	501605	Leased Property Maintenance and Operating	\$ 868,177	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 0	0.00%
5710	501606	Corrections Training Maintenance and Operating	\$ 493,597	\$ 980,000	\$ 980,000	\$ 0	0.00%	\$ 980,000	\$ 0	0.00%
5L60	501611	Information Technology Services	\$ 535,081	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 43,690,682	\$ 52,845,000	\$ 52,845,000	\$ 0	0.00%	\$ 52,845,000	\$ 0	0.00%
3230	501619	Federal Grants	\$ 1,560,370	\$ 3,040,000	\$ 3,040,000	\$ 0	0.00%	\$ 3,040,000	\$ 0	0.00%
3CW0	501622	Federal Equitable Sharing	\$ 79,041	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,639,410	\$ 3,340,000	\$ 3,340,000	\$ 0	0.00%	\$ 3,340,000	\$ 0	0.00%
Department of Rehabilitation and Correction Total			\$ 1,896,635,969	\$ 2,074,721,512	\$ 2,047,601,666	(\$27,119,846)	-1.31%	\$ 2,098,285,031	\$ 50,683,365	2.48%
RDF			State Revenue Distributions							
GRF	110908	Property Tax Reimbursement - Local Government	\$ 639,424,796	\$ 650,342,850	\$ 651,400,000	\$ 1,057,150	0.16%	\$ 658,400,000	\$ 7,000,000	1.07%
GRF	200903	Property Tax Reimbursement - Education	\$ 1,161,179,901	\$ 1,207,908,150	\$ 1,183,000,000	(\$24,908,150)	-2.06%	\$ 1,195,600,000	\$ 12,600,000	1.07%
Sub-Total General Revenue Fund			\$ 1,800,604,697	\$ 1,858,251,000	\$ 1,834,400,000	(\$23,851,000)	-1.28%	\$ 1,854,000,000	\$ 19,600,000	1.07%
5JG0	110633	Gross Casino Revenue Payments-County	\$ 140,591,435	\$ 147,030,000	\$ 150,000,000	\$ 2,970,000	2.02%	\$ 153,000,000	\$ 3,000,000	2.00%
5JH0	110634	Gross Casino Revenue Payments- School Districts	\$ 95,984,803	\$ 97,800,000	\$ 99,800,000	\$ 2,000,000	2.04%	\$ 101,800,000	\$ 2,000,000	2.00%
5JJ0	110636	Gross Casino Revenue - Host City	\$ 13,783,474	\$ 14,430,000	\$ 14,700,000	\$ 270,000	1.87%	\$ 15,000,000	\$ 300,000	2.04%
7047	200902	Property Tax Replacement Phase Out-Education	\$ 132,343,761	\$ 111,196,773	\$ 83,157,236	(\$28,039,537)	-25.22%	\$ 72,308,288	(\$10,848,948)	-13.05%
7049	336900	Indigent Drivers Alcohol Treatment	\$ 731,341	\$ 0	\$ 2,250,000	\$ 2,250,000	N/A	\$ 0	(\$2,250,000)	-100.00%
7050	762900	International Registration Plan Distribution	\$ 18,700,913	\$ 23,000,000	\$ 23,000,000	\$ 0	0.00%	\$ 23,000,000	\$ 0	0.00%
7051	762901	Auto Registration Distribution	\$ 300,336,611	\$ 328,000,000	\$ 328,000,000	\$ 0	0.00%	\$ 328,000,000	\$ 0	0.00%
7060	110960	Gasoline Excise Tax Fund	\$ 855,098,327	\$ 576,000,000	\$ 900,000,000	\$ 324,000,000	56.25%	\$ 920,000,000	\$ 20,000,000	2.22%
7065	110965	Public Library Fund	\$ 393,088,822	\$ 430,000,000	\$ 439,000,000	\$ 9,000,000	2.09%	\$ 454,000,000	\$ 15,000,000	3.42%
7066	800966	Undivided Liquor Permits	\$ 10,476,360	\$ 14,600,000	\$ 14,600,000	\$ 0	0.00%	\$ 14,600,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
RDF			State Revenue Distributions							
7069	110969	Local Government Fund	\$ 393,646,531	\$ 424,900,000	\$ 428,000,000	\$ 3,100,000	0.73%	\$ 443,000,000	\$ 15,000,000	3.50%
7081	110907	Property Tax Replacement Phase Out-Local Government	\$ 12,017,686	\$ 8,620,000	\$ 7,256,000	(\$1,364,000)	-15.82%	\$ 6,307,000	(\$949,000)	-13.08%
7082	110982	Horse Racing Tax	\$ 47,445	\$ 60,000	\$ 60,000	\$ 0	0.00%	\$ 60,000	\$ 0	0.00%
7083	700900	Ohio Fairs Fund	\$ 787,012	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Revenue Distribution Fund Group			\$ 2,367,634,521	\$ 2,176,636,773	\$ 2,490,823,236	\$ 314,186,463	14.43%	\$ 2,532,075,288	\$ 41,252,052	1.66%
4P80	001698	Cash Management Improvement Fund	\$ 4,263,058	\$ 3,100,000	\$ 3,100,000	\$ 0	0.00%	\$ 3,100,000	\$ 0	0.00%
5VR0	110902	Municipal Net Profit Tax	\$ 40,134,962	\$ 35,000,000	\$ 70,000,000	\$ 35,000,000	100.00%	\$ 75,000,000	\$ 5,000,000	7.14%
6080	001699	Investment Earnings	\$ 237,334,534	\$ 160,000,000	\$ 120,000,000	(\$40,000,000)	-25.00%	\$ 120,000,000	\$ 0	0.00%
7001	110996	Horse Racing Tax Local Government Payments	\$ 166,554	\$ 240,000	\$ 240,000	\$ 0	0.00%	\$ 240,000	\$ 0	0.00%
7062	110962	Resort Area Excise Tax Distribution	\$ 1,267,318	\$ 1,200,000	\$ 1,500,000	\$ 300,000	25.00%	\$ 1,500,000	\$ 0	0.00%
7063	110963	Permissive Sales Tax Distribution	\$ 2,723,584,140	\$ 2,815,522,510	\$ 2,928,800,000	\$ 113,277,490	4.02%	\$ 3,057,700,000	\$ 128,900,000	4.40%
7067	110967	School District Income Tax Distribution	\$ 504,257,244	\$ 488,017,920	\$ 560,900,000	\$ 72,882,080	14.93%	\$ 594,000,000	\$ 33,100,000	5.90%
7085	800985	Volunteer Firemen's Dependents Fund	\$ 209,475	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
7093	110640	Next Generation 9-1-1	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	0.00%
7094	110641	Wireless 9-1-1 Government Assistance	\$ 25,851,278	\$ 25,700,000	\$ 25,900,000	\$ 200,000	0.78%	\$ 26,000,000	\$ 100,000	0.39%
7095	110995	Municipal Income Tax	\$ 19,649,691	\$ 15,000,000	\$ 20,000,000	\$ 5,000,000	33.33%	\$ 20,000,000	\$ 0	0.00%
7099	762902	Permissive Tax Distribution - Auto Registration	\$ 204,222,806	\$ 222,700,000	\$ 235,000,000	\$ 12,300,000	5.52%	\$ 242,000,000	\$ 7,000,000	2.98%
Sub-Total Fiduciary Fund Group			\$ 3,760,941,059	\$ 3,767,780,430	\$ 3,966,740,000	\$ 198,959,570	5.28%	\$ 4,140,840,000	\$ 174,100,000	4.39%
RO45	110617	International Fuel Tax Distribution	\$ 52,519,035	\$ 56,100,000	\$ 56,100,000	\$ 0	0.00%	\$ 56,100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 52,519,035	\$ 56,100,000	\$ 56,100,000	\$ 0	0.00%	\$ 56,100,000	\$ 0	0.00%
State Revenue Distributions Total			\$ 7,981,699,313	\$ 7,858,768,203	\$ 8,348,063,236	\$ 489,295,033	6.23%	\$ 8,583,015,288	\$ 234,952,052	2.81%

OSBOhio State School for the Blind

GRF	226321	Operations	\$ 11,404,645	\$ 12,110,773	\$ 12,599,774	\$ 489,001	4.04%	\$ 12,801,135	\$ 201,361	1.60%
Sub-Total General Revenue Fund			\$ 11,404,645	\$ 12,110,773	\$ 12,599,774	\$ 489,001	4.04%	\$ 12,801,135	\$ 201,361	1.60%
4H80	226602	Education Reform Grants	\$ 76,838	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
4M50	226601	Work Study and Technology Investment	\$ 145,638	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 0	0.00%
5NJ0	226622	Food Service Program	\$ 9,358	\$ 10,500	\$ 10,500	\$ 0	0.00%	\$ 10,500	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OSB			Ohio State School for the Blind							
Sub-Total Dedicated Purpose Fund Group			\$ 231,834	\$ 510,500	\$ 510,500	\$ 0	0.00%	\$ 510,500	\$ 0	0.00%
3100	226626	Federal Grants	\$ 554,648	\$ 1,278,500	\$ 842,850	(\$435,650)	-34.08%	\$ 842,850	\$ 0	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 4,068	\$ 265,000	\$ 265,000	\$ 0	0.00%	\$ 265,000	\$ 0	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 5,056	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 563,772	\$ 1,643,500	\$ 1,207,850	(\$435,650)	-26.51%	\$ 1,207,850	\$ 0	0.00%
Ohio State School for the Blind Total			\$ 12,200,250	\$ 14,264,773	\$ 14,318,124	\$ 53,351	0.37%	\$ 14,519,485	\$ 201,361	1.41%
OSD			Ohio School for the Deaf							
GRF	221321	Operations	\$ 12,180,036	\$ 13,091,356	\$ 13,940,430	\$ 849,074	6.49%	\$ 14,164,662	\$ 224,232	1.61%
Sub-Total General Revenue Fund			\$ 12,180,036	\$ 13,091,356	\$ 13,940,430	\$ 849,074	6.49%	\$ 14,164,662	\$ 224,232	1.61%
4M00	221601	Educational Program Expenses	\$ 42,688	\$ 101,000	\$ 200,000	\$ 99,000	98.02%	\$ 200,000	\$ 0	0.00%
4M10	221602	Education Reform Grants	\$ 38,668	\$ 200,000	\$ 210,000	\$ 10,000	5.00%	\$ 210,000	\$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 0	\$ 63,000	\$ 53,000	(\$10,000)	-15.87%	\$ 53,000	\$ 0	0.00%
5NK0	221610	Food Service Program	\$ 0	\$ 10,500	\$ 10,500	\$ 0	0.00%	\$ 10,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 81,357	\$ 374,500	\$ 473,500	\$ 99,000	26.44%	\$ 473,500	\$ 0	0.00%
3110	221625	Federal Grants	\$ 112,552	\$ 783,000	\$ 281,000	(\$502,000)	-64.11%	\$ 281,000	\$ 0	0.00%
3R00	221684	Medicaid Professional Services Reimbursement	\$ 6,907	\$ 206,000	\$ 206,000	\$ 0	0.00%	\$ 206,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 119,459	\$ 989,000	\$ 487,000	(\$502,000)	-50.76%	\$ 487,000	\$ 0	0.00%
Ohio School for the Deaf Total			\$ 12,380,852	\$ 14,454,856	\$ 14,900,930	\$ 446,074	3.09%	\$ 15,125,162	\$ 224,232	1.50%
SOS			Secretary of State							
GRF	050321	Operating Expenses	\$ 1,224,334	\$ 825,000	\$ 890,000	\$ 65,000	7.88%	\$ 890,000	\$ 0	0.00%
GRF	050407	Poll Workers Training	\$ 0	\$ 421,552	\$ 234,196	(\$187,356)	-44.44%	\$ 234,196	\$ 0	0.00%
GRF	050509	County Voting Systems Lease Rental Payments	\$ 10,100,217	\$ 10,006,375	\$ 12,500,000	\$ 2,493,625	24.92%	\$ 12,500,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 11,324,551	\$ 11,252,927	\$ 13,624,196	\$ 2,371,269	21.07%	\$ 13,624,196	\$ 0	0.00%
4120	050609	Notary Commission	\$ 392,166	\$ 475,000	\$ 475,000	\$ 0	0.00%	\$ 475,000	\$ 0	0.00%
4140	050602	Citizens Education Fund	\$ 0	\$ 1,128,091	\$ 0	(\$1,128,091)	-100.00%	\$ 0	\$ 0	N/A
4S80	050610	Board of Voting Machine Examiners	\$ 13,610	\$ 19,200	\$ 14,400	(\$4,800)	-25.00%	\$ 14,400	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
SOS Secretary of State										
5990	050603	Business Services Operating Expenses	\$ 13,177,691	\$ 15,310,430	\$ 17,923,793	\$ 2,613,363	17.07%	\$ 16,872,298	(\$1,051,495)	-5.87%
5990	050629	Statewide Voter Registration Database	\$ 685,435	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
5990	050630	Elections Support Supplement	\$ 2,136,188	\$ 2,288,196	\$ 2,390,000	\$ 101,804	4.45%	\$ 2,500,000	\$ 110,000	4.60%
5990	050631	Precinct Election Officials Training	\$ 0	\$ 578,448	\$ 0	(\$578,448)	-100.00%	\$ 0	\$ 0	N/A
5FG0	050620	BOE Reimbursement and Education	\$ 83,053	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 0	0.00%
5RG0	050627	Absentee Voter Ballot Application Mailing	\$ 3,310,052	\$ 3,699,948	\$ 0	(\$3,699,948)	-100.00%	\$ 0	\$ 0	N/A
5SN0	050626	Address Confidentiality	\$ 91,931	\$ 100,000	\$ 200,000	\$ 100,000	100.00%	\$ 200,000	\$ 0	0.00%
5VX0	050634	Women's Suffrage Centennial Commission	\$ 0	\$ 50,000	\$ 0	(\$50,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 19,890,126	\$ 24,549,313	\$ 21,903,193	(\$2,646,120)	-10.78%	\$ 20,961,698	(\$941,495)	-4.30%
R002	050606	Corporate/Business Filing Refunds	\$ 36,058	\$ 85,000	\$ 85,000	\$ 0	0.00%	\$ 85,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 36,058	\$ 85,000	\$ 85,000	\$ 0	0.00%	\$ 85,000	\$ 0	0.00%
3AS0	050616	Help America Vote Act (HAVA)	\$ 9,331,607	\$ 31,127,199	\$ 1,500,000	(\$29,627,199)	-95.18%	\$ 1,500,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 9,331,607	\$ 31,127,199	\$ 1,500,000	(\$29,627,199)	-95.18%	\$ 1,500,000	\$ 0	0.00%
Secretary of State Total			\$ 40,582,341	\$ 67,014,439	\$ 37,112,389	(\$29,902,050)	-44.62%	\$ 36,170,894	(\$941,495)	-2.54%
SEN Senate										
GRF	020321	Operating Expenses	\$ 13,519,012	\$ 15,902,029	\$ 15,902,029	\$ 0	0.00%	\$ 15,902,029	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 13,519,012	\$ 15,902,029	\$ 15,902,029	\$ 0	0.00%	\$ 15,902,029	\$ 0	0.00%
1020	020602	Senate Reimbursement	\$ 58,989	\$ 425,800	\$ 425,800	\$ 0	0.00%	\$ 425,800	\$ 0	0.00%
4090	020601	Miscellaneous Sales	\$ 30,099	\$ 34,497	\$ 34,497	\$ 0	0.00%	\$ 34,497	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 89,088	\$ 460,297	\$ 460,297	\$ 0	0.00%	\$ 460,297	\$ 0	0.00%
Senate Total			\$ 13,608,100	\$ 16,362,326	\$ 16,362,326	\$ 0	0.00%	\$ 16,362,326	\$ 0	0.00%
CSV Commission on Service and Volunteerism										
GRF	866321	CSV Operations	\$ 304,551	\$ 284,553	\$ 529,252	\$ 244,699	85.99%	\$ 529,252	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 304,551	\$ 284,553	\$ 529,252	\$ 244,699	85.99%	\$ 529,252	\$ 0	0.00%
5GN0	866605	Serve Ohio Support	\$ 11,547	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
CSVCommission on Service and Volunteerism										
Sub-Total Dedicated Purpose Fund Group			\$ 11,547	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
3R70	866617	AmeriCorps Programs	\$ 7,916,339	\$ 9,671,749	\$ 10,121,612	\$ 449,863	4.65%	\$ 10,144,716	\$ 23,104	0.23%
Sub-Total Federal Fund Group			\$ 7,916,339	\$ 9,671,749	\$ 10,121,612	\$ 449,863	4.65%	\$ 10,144,716	\$ 23,104	0.23%
Commission on Service and Volunteerism Total			\$ 8,232,437	\$ 9,986,302	\$ 10,680,864	\$ 694,562	6.96%	\$ 10,703,968	\$ 23,104	0.22%
CSFCommissioners of Sinking Fund										
7070	155905	Third Frontier Research and Development Bond Retirement Fund	\$ 81,410,672	\$ 87,403,000	\$ 69,000,000	(\$18,403,000)	-21.06%	\$ 76,000,000	\$ 7,000,000	10.14%
7072	155902	Highway Capital Improvement Bond Retirement Fund	\$ 152,717,637	\$ 164,693,700	\$ 164,700,000	\$ 6,300	0.00%	\$ 164,700,000	\$ 0	0.00%
7073	155903	Natural Resources Bond Retirement Fund	\$ 19,606,278	\$ 20,420,700	\$ 20,600,000	\$ 179,300	0.88%	\$ 23,000,000	\$ 2,400,000	11.65%
7074	155904	Conservation Projects Bond Retirement Fund	\$ 43,701,923	\$ 44,394,800	\$ 50,500,000	\$ 6,105,200	13.75%	\$ 53,500,000	\$ 3,000,000	5.94%
7076	155906	Coal Research and Development Bond Retirement Fund	\$ 7,819,605	\$ 7,682,600	\$ 7,300,000	(\$382,600)	-4.98%	\$ 8,500,000	\$ 1,200,000	16.44%
7077	155907	State Capital Improvement Bond Retirement Fund	\$ 226,801,902	\$ 231,754,500	\$ 246,500,000	\$ 14,745,500	6.36%	\$ 237,000,000	(\$9,500,000)	-3.85%
7078	155908	Common Schools Bond Retirement Fund	\$ 412,203,710	\$ 424,825,900	\$ 427,000,000	\$ 2,174,100	0.51%	\$ 390,000,000	(\$37,000,000)	-8.67%
7079	155909	Higher Education Bond Retirement Fund	\$ 323,935,906	\$ 348,550,200	\$ 331,000,000	(\$17,550,200)	-5.04%	\$ 301,000,000	(\$30,000,000)	-9.06%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	\$ 4,973,459	\$ 5,586,600	\$ 5,375,000	(\$211,600)	-3.79%	\$ 5,000,000	(\$375,000)	-6.98%
7090	155912	Job Ready Site Development Bond Retirement Fund	\$ 15,514,247	\$ 9,879,900	\$ 4,605,000	(\$5,274,900)	-53.39%	\$ 4,605,000	\$ 0	0.00%
Sub-Total Debt Service Fund Group			\$ 1,288,685,339	\$ 1,345,191,900	\$ 1,326,580,000	(\$18,611,900)	-1.38%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
Commissioners of Sinking Fund Total			\$ 1,288,685,339	\$ 1,345,191,900	\$ 1,326,580,000	(\$18,611,900)	-1.38%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
SOASouthern Ohio Agricultural and Community Development Foundation										
5M90	945601	Operating Expenses	\$ 269,888	\$ 256,100	\$ 98,270	(\$157,830)	-61.63%	\$ 0	(\$98,270)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 269,888	\$ 256,100	\$ 98,270	(\$157,830)	-61.63%	\$ 0	(\$98,270)	-100.00%
Southern Ohio Agricultural and Community Development Foundation Total			\$ 269,888	\$ 256,100	\$ 98,270	(\$157,830)	-61.63%	\$ 0	(\$98,270)	-100.00%
SHPState Speech and Hearing Professionals Board										
4K90	123609	Operating Expenses	\$ 569,524	\$ 636,709	\$ 636,709	\$ 0	0.00%	\$ 636,709	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 569,524	\$ 636,709	\$ 636,709	\$ 0	0.00%	\$ 636,709	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups		
Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change % Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change % Change
SHP State Speech and Hearing Professionals Board								
State Speech and Hearing Professionals Board Total			\$ 569,524	\$ 636,709	\$ 636,709	\$ 0 0.00%	\$ 636,709	\$ 0 0.00%
BTA Board of Tax Appeals								
GRF	116321	Operating Expenses	\$ 1,593,806	\$ 1,727,708	\$ 1,753,243	\$ 25,535 1.48%	\$ 1,803,160	\$ 49,917 2.85%
Sub-Total General Revenue Fund			\$ 1,593,806	\$ 1,727,708	\$ 1,753,243	\$ 25,535 1.48%	\$ 1,803,160	\$ 49,917 2.85%
Board of Tax Appeals Total			\$ 1,593,806	\$ 1,727,708	\$ 1,753,243	\$ 25,535 1.48%	\$ 1,803,160	\$ 49,917 2.85%
TAX Department of Taxation								
GRF	110321	Operating Expenses	\$ 56,825,844	\$ 55,194,745	\$ 56,240,803	\$ 1,046,058 1.90%	\$ 56,504,746	\$ 263,943 0.47%
GRF	110404	Tobacco Settlement Enforcement	\$ 120,891	\$ 150,810	\$ 150,810	\$ 0 0.00%	\$ 150,810	\$ 0 0.00%
Sub-Total General Revenue Fund			\$ 56,946,735	\$ 55,345,555	\$ 56,391,613	\$ 1,046,058 1.89%	\$ 56,655,556	\$ 263,943 0.47%
2280	110628	CAT Administration	\$ 11,933,791	\$ 13,036,732	\$ 10,545,000	(\$2,491,732) -19.11%	\$ 10,880,000	\$ 335,000 3.18%
4330	110602	Municipal Data Exchange Administration	\$ 5,624	\$ 0	\$ 0	\$ 0 N/A	\$ 0	\$ 0 N/A
4350	110607	Local Tax Administration	\$ 26,498,363	\$ 27,735,059	\$ 31,020,628	\$ 3,285,569 11.85%	\$ 31,020,628	\$ 0 0.00%
4360	110608	Motor Vehicle Audit Administration	\$ 1,153,149	\$ 1,777,952	\$ 1,500,000	(\$277,952) -15.63%	\$ 1,500,000	\$ 0 0.00%
4380	110609	School District Income Tax Administration	\$ 6,880,112	\$ 8,244,291	\$ 9,000,000	\$ 755,709 9.17%	\$ 9,000,000	\$ 0 0.00%
4C60	110616	International Registration Plan Administration	\$ 394,814	\$ 592,133	\$ 705,869	\$ 113,736 19.21%	\$ 705,869	\$ 0 0.00%
4R60	110610	Tire Tax Administration	\$ 181,977	\$ 79,527	\$ 180,000	\$ 100,473 126.34%	\$ 180,000	\$ 0 0.00%
5BP0	110639	Wireless 9-1-1 Administration	\$ 98,781	\$ 298,733	\$ 298,794	\$ 61 0.02%	\$ 298,794	\$ 0 0.00%
5JM0	110637	Casino Tax Administration	\$ 106,250	\$ 88,743	\$ 125,000	\$ 36,257 40.86%	\$ 125,000	\$ 0 0.00%
5MN0	110638	STARS Development and Implementation	\$ 460,141	\$ 0	\$ 0	\$ 0 N/A	\$ 0	\$ 0 N/A
5N50	110605	Municipal Income Tax Administration	\$ 273,264	\$ 130,642	\$ 200,000	\$ 69,358 53.09%	\$ 200,000	\$ 0 0.00%
5N60	110618	Kilowatt Hour Tax Administration	\$ 81,822	\$ 40,000	\$ 100,000	\$ 60,000 150.00%	\$ 100,000	\$ 0 0.00%
5NY0	110643	Petroleum Activity Tax Administration	\$ 651,650	\$ 923,136	\$ 1,000,000	\$ 76,864 8.33%	\$ 1,000,000	\$ 0 0.00%
5V70	110622	Motor Fuel Tax Administration	\$ 3,917,683	\$ 5,590,945	\$ 6,000,000	\$ 409,055 7.32%	\$ 6,000,000	\$ 0 0.00%
5V80	110623	Property Tax Administration	\$ 3,602,859	\$ 4,823,602	\$ 5,000,000	\$ 176,398 3.66%	\$ 5,000,000	\$ 0 0.00%
5W70	110627	Exempt Facility Administration	\$ 13,212	\$ 0	\$ 0	\$ 0 N/A	\$ 0	\$ 0 N/A
6390	110614	Cigarette Tax Enforcement	\$ 1,451,878	\$ 1,569,410	\$ 1,450,000	(\$119,410) -7.61%	\$ 1,450,000	\$ 0 0.00%
6880	110615	Local Excise Tax Administration	\$ 334,362	\$ 516,609	\$ 500,000	(\$16,609) -3.22%	\$ 500,000	\$ 0 0.00%
Legislative Budget Office of the Legislative Service Commission								

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
TAX Department of Taxation										
Sub-Total Dedicated Purpose Fund Group			\$ 58,039,734	\$ 65,447,514	\$ 67,625,291	\$ 2,177,777	3.33%	\$ 67,960,291	\$ 335,000	0.50%
4250	110635	Tax Refunds	\$ 2,439,315,525	\$ 2,179,769,300	\$ 2,179,769,300	\$ 0	0.00%	\$ 2,179,769,300	\$ 0	0.00%
5CZ0	110631	Vendor's License Application	\$ 418,850	\$ 380,000	\$ 380,000	\$ 0	0.00%	\$ 380,000	\$ 0	0.00%
6420	110613	Ohio Political Party Distributions	\$ 87,320	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Fiduciary Fund Group			\$ 2,439,821,695	\$ 2,180,149,300	\$ 2,180,149,300	\$ 0	0.00%	\$ 2,180,149,300	\$ 0	0.00%
R010	110611	Tax Distributions	\$ 5,000	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 0	0.00%
R011	110612	Miscellaneous Income Tax Receipts	\$ 0	\$ 500	\$ 500	\$ 0	0.00%	\$ 500	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 5,000	\$ 25,500	\$ 25,500	\$ 0	0.00%	\$ 25,500	\$ 0	0.00%
Department of Taxation Total			\$ 2,554,813,163	\$ 2,300,967,869	\$ 2,304,191,704	\$ 3,223,835	0.14%	\$ 2,304,790,647	\$ 598,943	0.03%
DOT Department of Transportation										
GRF	772502	Local Transportation Projects	\$ 65,628	\$ 25,000	\$ 150,000	\$ 125,000	500.00%	\$ 150,000	\$ 0	0.00%
GRF	775451	Public Transportation-State	\$ 1,322,881	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	776465	Rail Development	\$ 1,927,300	\$ 1,248,007	\$ 2,000,000	\$ 751,993	60.26%	\$ 2,000,000	\$ 0	0.00%
GRF	777471	Airport Improvements-State	\$ 5,746,673	\$ 5,434,360	\$ 6,419,687	\$ 985,327	18.13%	\$ 7,404,687	\$ 985,000	15.34%
Sub-Total General Revenue Fund			\$ 9,062,482	\$ 6,707,367	\$ 8,569,687	\$ 1,862,320	27.77%	\$ 9,554,687	\$ 985,000	11.49%
5QT0	776670	Ohio Maritime Assistance Program	\$0	\$0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 12,000,000	\$ 1,000,000	9.09%
Sub-Total Dedicated Purpose Fund Group			\$0	\$0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 12,000,000	\$ 1,000,000	9.09%
Department of Transportation Total			\$ 9,062,482	\$ 6,707,367	\$ 19,569,687	\$ 12,862,320	191.76%	\$ 21,554,687	\$ 1,985,000	10.14%
TOS Treasurer of State										
GRF	090321	Operating Expenses	\$ 7,787,579	\$ 8,037,839	\$ 8,037,839	\$ 0	0.00%	\$ 8,037,839	\$ 0	0.00%
GRF	090401	Office of the Sinking Fund	\$ 459,527	\$ 463,662	\$ 463,662	\$ 0	0.00%	\$ 463,662	\$ 0	0.00%
GRF	090402	Continuing Education	\$ 166,641	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 175,000	\$ 0	0.00%
GRF	090406	Treasury Management System Lease Rental Payments	\$ 1,110,865	\$ 1,115,000	\$ 1,125,000	\$ 10,000	0.90%	\$ 1,120,000	(\$5,000)	-0.44%
GRF	090613	STABLE Account Administration	\$ 1,371,518	\$ 1,480,987	\$ 1,480,987	\$ 0	0.00%	\$ 1,480,987	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 10,896,130	\$ 11,272,488	\$ 11,282,488	\$ 10,000	0.09%	\$ 11,277,488	(\$5,000)	-0.04%
4E90	090603	Securities Lending Income	\$ 6,874,613	\$ 7,843,565	\$ 7,843,565	\$ 0	0.00%	\$ 7,843,565	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
TOS Treasurer of State										
4X90	090614	Political Subdivision Obligation	\$ 23,621	\$ 45,000	\$ 45,000	\$ 0	0.00%	\$ 45,000	\$ 0	0.00%
5770	090605	Investment Pool Reimbursement	\$ 783,408	\$ 1,050,000	\$ 1,050,000	\$ 0	0.00%	\$ 1,050,000	\$ 0	0.00%
5C50	090602	County Treasurer Education	\$ 129,496	\$ 240,057	\$ 240,057	\$ 0	0.00%	\$ 240,057	\$ 0	0.00%
5NH0	090610	OhioMeansJobs Workforce Development	\$ 726,143	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 0	0.00%
5VZ0	090615	State Pay for Success Contract Fund	\$ 0	\$ 5,000,000	\$ 1,200,000	(\$3,800,000)	-76.00%	\$ 0	(\$1,200,000)	-100.00%
6050	090609	Treasurer of State Administrative Fund	\$ 435,457	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 8,972,738	\$ 15,128,622	\$ 11,328,622	(\$3,800,000)	-25.12%	\$ 10,128,622	(\$1,200,000)	-10.59%
4250	090635	Tax Refunds	\$ 29,889,877	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 29,889,877	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 0	0.00%
Treasurer of State Total			\$ 49,758,745	\$ 38,401,110	\$ 34,611,110	(\$3,790,000)	-9.87%	\$ 33,406,110	(\$1,205,000)	-3.48%
VTO Veterans' Organizations										
GRF	743501	American Ex-Prisoners of War	\$ 31,895	\$ 25,516	\$ 40,000	\$ 14,484	56.76%	\$ 40,000	\$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	\$ 68,640	\$ 55,046	\$ 75,000	\$ 19,954	36.25%	\$ 75,000	\$ 0	0.00%
GRF	747501	Korean War Veterans	\$ 62,400	\$ 49,920	\$ 75,000	\$ 25,080	50.24%	\$ 75,000	\$ 0	0.00%
GRF	748501	Jewish War Veterans	\$ 37,865	\$ 30,292	\$ 55,000	\$ 24,708	81.57%	\$ 55,000	\$ 0	0.00%
GRF	749501	Catholic War Veterans	\$ 72,800	\$ 58,240	\$ 75,000	\$ 16,760	28.78%	\$ 75,000	\$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	\$ 72,800	\$ 58,240	\$ 75,000	\$ 16,760	28.78%	\$ 75,000	\$ 0	0.00%
GRF	751501	Vietnam Veterans of America	\$ 236,948	\$ 189,558	\$ 275,000	\$ 85,442	45.07%	\$ 275,000	\$ 0	0.00%
GRF	752501	American Legion of Ohio	\$ 385,237	\$ 308,190	\$ 400,000	\$ 91,810	29.79%	\$ 400,000	\$ 0	0.00%
GRF	753501	AMVETS	\$ 366,877	\$ 293,502	\$ 400,000	\$ 106,498	36.29%	\$ 400,000	\$ 0	0.00%
GRF	754501	Disabled American Veterans	\$ 275,628	\$ 220,502	\$ 400,000	\$ 179,498	81.40%	\$ 400,000	\$ 0	0.00%
GRF	756501	Marine Corps League	\$ 169,520	\$ 135,616	\$ 190,000	\$ 54,384	40.10%	\$ 190,000	\$ 0	0.00%
GRF	757501	37th Division Veterans' Association	\$ 10,400	\$ 8,320	\$ 15,000	\$ 6,680	80.29%	\$ 15,000	\$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	\$ 314,246	\$ 251,397	\$ 400,000	\$ 148,603	59.11%	\$ 400,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 2,105,256	\$ 1,684,339	\$ 2,475,000	\$ 790,661	46.94%	\$ 2,475,000	\$ 0	0.00%
Veterans' Organizations Total			\$ 2,105,256	\$ 1,684,339	\$ 2,475,000	\$ 790,661	46.94%	\$ 2,475,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
DVS Department of Veterans Services										
GRF	900321	Veterans' Homes	\$ 32,537,798	\$ 40,445,233	\$ 45,402,392	\$ 4,957,159	12.26%	\$ 45,393,691	(\$8,701)	-0.02%
GRF	900402	Hall of Fame	\$ 118,497	\$ 120,829	\$ 129,332	\$ 8,503	7.04%	\$ 135,813	\$ 6,481	5.01%
GRF	900408	Department of Veterans Services	\$ 3,605,187	\$ 4,102,802	\$ 4,395,439	\$ 292,637	7.13%	\$ 4,197,659	(\$197,780)	-4.50%
GRF	900645	Veterans Long Term Healthcare Needs and Support (VET)	\$0	\$0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 1,500,000	\$ 0	0.00%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	\$ 4,973,459	\$ 5,470,142	\$ 5,375,000	(\$95,142)	-1.74%	\$ 5,000,000	(\$375,000)	-6.98%
Sub-Total General Revenue Fund			\$ 41,234,940	\$ 50,139,006	\$ 56,802,163	\$ 6,663,157	13.29%	\$ 56,227,163	(\$575,000)	-1.01%
4840	900603	Veterans' Homes Services	\$ 775,216	\$ 995,000	\$ 720,775	(\$274,225)	-27.56%	\$ 771,000	\$ 50,225	6.97%
4E20	900602	Veterans' Homes Operating	\$ 8,919,253	\$ 11,672,589	\$ 9,810,523	(\$1,862,066)	-15.95%	\$ 9,444,887	(\$365,636)	-3.73%
5CV1	900607	COVID Safety - Ohio Veterans Homes	\$ 0	\$ 4,700,000	\$ 2,000,000	(\$2,700,000)	-57.45%	\$ 0	(\$2,000,000)	-100.00%
5DB0	900643	Military Injury Relief Program	\$ 51,500	\$ 1,000,000	\$ 55,800	(\$944,200)	-94.42%	\$ 55,800	\$ 0	0.00%
5NX0	900646	State Opiod Response	\$0	\$0	\$ 701,752	\$ 701,752	N/A	\$ 172,541	(\$529,211)	-75.41%
5PH0	900642	Veterans Initiatives	\$ 17	\$ 70,000	\$ 0	(\$70,000)	-100.00%	\$ 0	\$ 0	N/A
6040	900604	Veterans' Homes Improvement	\$ 67,028	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 9,813,015	\$ 18,937,589	\$ 13,788,850	(\$5,148,739)	-27.19%	\$ 10,944,228	(\$2,844,622)	-20.63%
7041	900615	Veteran Bonus Program - Administration	\$ 140,361	\$ 260,856	\$ 187,286	(\$73,570)	-28.20%	\$ 163,224	(\$24,062)	-12.85%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$ 600,737	\$ 552,706	\$ 609,411	\$ 56,705	10.26%	\$ 221,420	(\$387,991)	-63.67%
Sub-Total Debt Service Fund Group			\$ 741,097	\$ 813,562	\$ 796,697	(\$16,865)	-2.07%	\$ 384,644	(\$412,053)	-51.72%
3680	900614	Veterans Training	\$ 809,373	\$ 930,262	\$ 903,149	(\$27,113)	-2.91%	\$ 922,108	\$ 18,959	2.10%
3BX0	900609	Medicare Services	\$ 2,648,870	\$ 6,232,810	\$ 3,578,278	(\$2,654,532)	-42.59%	\$ 3,578,278	\$ 0	0.00%
3L20	900601	Veterans' Homes Operations - Federal	\$ 30,770,446	\$ 34,986,679	\$ 27,183,376	(\$7,803,303)	-22.30%	\$ 29,957,759	\$ 2,774,383	10.21%
Sub-Total Federal Fund Group			\$ 34,228,690	\$ 42,149,751	\$ 31,664,803	(\$10,484,948)	-24.88%	\$ 34,458,145	\$ 2,793,342	8.82%
Department of Veterans Services Total			\$ 86,017,742	\$ 112,039,908	\$ 103,052,513	(\$8,987,395)	-8.02%	\$ 102,014,180	(\$1,038,333)	-1.01%
DVM Veterinary Medical Licensing Board										
4K90	888609	Operating Expenses	\$ 407,208	\$ 435,046	\$ 444,238	\$ 9,192	2.11%	\$ 440,278	(\$3,960)	-0.89%
Sub-Total Dedicated Purpose Fund Group			\$ 407,208	\$ 435,046	\$ 444,238	\$ 9,192	2.11%	\$ 440,278	(\$3,960)	-0.89%
5BU0	888602	Veterinary Student Loan Program	\$ 20,000	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
DVM Veterinary Medical Licensing Board										
Sub-Total Internal Service Activity Fund Group			\$ 20,000	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 0	0.00%
Veterinary Medical Licensing Board Total			\$ 427,208	\$ 465,046	\$ 474,238	\$ 9,192	1.98%	\$ 470,278	(\$3,960)	-0.84%
VPB State Vision Professionals Board										
4K90	129609	Operating Expenses	\$ 553,118	\$ 654,140	\$ 654,140	\$ 0	0.00%	\$ 654,140	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 553,118	\$ 654,140	\$ 654,140	\$ 0	0.00%	\$ 654,140	\$ 0	0.00%
State Vision Professionals Board Total			\$ 553,118	\$ 654,140	\$ 654,140	\$ 0	0.00%	\$ 654,140	\$ 0	0.00%
DYS Department of Youth Services										
GRF	470401	RECLAIM Ohio	\$ 164,110,813	\$ 159,359,501	\$ 166,636,645	\$ 7,277,144	4.57%	\$ 169,044,852	\$ 2,408,207	1.45%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 14,502,130	\$ 16,438,156	\$ 16,250,000	(\$188,156)	-1.14%	\$ 18,900,000	\$ 2,650,000	16.31%
GRF	470510	Youth Services	\$ 16,702,727	\$ 16,702,728	\$ 16,702,728	\$ 0	0.00%	\$ 16,702,728	\$ 0	0.00%
GRF	472321	Parole Operations	\$ 9,390,192	\$ 9,463,750	\$ 9,899,086	\$ 435,336	4.60%	\$ 10,050,852	\$ 151,766	1.53%
GRF	477321	Administrative Operations	\$ 12,450,516	\$ 12,449,753	\$ 13,741,605	\$ 1,291,852	10.38%	\$ 14,036,850	\$ 295,245	2.15%
Sub-Total General Revenue Fund			\$ 217,156,378	\$ 214,413,888	\$ 223,230,064	\$ 8,816,176	4.11%	\$ 228,735,282	\$ 5,505,218	2.47%
1470	470612	Vocational Education	\$ 1,403,553	\$ 1,463,161	\$ 1,538,933	\$ 75,772	5.18%	\$ 1,416,746	(\$122,187)	-7.94%
1750	470613	Education Services	\$ 2,621,618	\$ 3,292,983	\$ 2,964,749	(\$328,234)	-9.97%	\$ 2,546,450	(\$418,299)	-14.11%
4790	470609	Employee Food Service	\$ 13,865	\$ 20,300	\$ 20,300	\$ 0	0.00%	\$ 20,300	\$ 0	0.00%
4A20	470602	Child Support	\$ 101,492	\$ 153,968	\$ 153,968	\$ 0	0.00%	\$ 90,968	(\$63,000)	-40.92%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 33,915	\$ 110,063	\$ 109,663	(\$400)	-0.36%	\$ 109,663	\$ 0	0.00%
5BN0	470629	E-Rate Program	\$ 41,254	\$ 59,000	\$ 59,000	\$ 0	0.00%	\$ 59,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 4,215,697	\$ 5,099,475	\$ 4,846,613	(\$252,862)	-4.96%	\$ 4,243,127	(\$603,486)	-12.45%
3210	470601	Education	\$ 709,558	\$ 925,890	\$ 974,805	\$ 48,915	5.28%	\$ 987,656	\$ 12,851	1.32%
3210	470603	Juvenile Justice Prevention	\$ 1,788,963	\$ 4,099,482	\$ 2,289,557	(\$1,809,925)	-44.15%	\$ 2,294,382	\$ 4,825	0.21%
3210	470606	Nutrition	\$ 930,721	\$ 930,000	\$ 930,000	\$ 0	0.00%	\$ 930,000	\$ 0	0.00%
3210	470614	Title IV-E Reimbursements	\$ 875,684	\$ 2,100,000	\$ 3,386,344	\$ 1,286,344	61.25%	\$ 3,449,344	\$ 63,000	1.86%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,673,499	\$ 2,226,998	\$ 1,907,500	(\$319,498)	-14.35%	\$ 1,907,501	\$ 1	0.00%
Sub-Total Federal Fund Group			\$ 5,978,425	\$ 10,282,370	\$ 9,488,206	(\$794,164)	-7.72%	\$ 9,568,883	\$ 80,677	0.85%

Line Item Detail by Agency	FY 2020	OBM Estimate FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
				\$ Change	% Change		\$ Change	% Change
DYS								
Department of Youth Services								
Department of Youth Services Total	\$ 227,350,499	\$ 229,795,733	\$ 237,564,883	\$ 7,769,150	3.38%	\$ 242,547,292	\$ 4,982,409	2.10%
Grand Total	\$ 68,767,586,853	\$ 80,201,210,827	\$ 80,778,767,363	\$ 577,556,536	0.72%	\$ 81,127,936,221	\$ 349,168,858	0.43%