

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
(with FY 2021 actual expenditures)

July 12, 2021

FY 2022 - FY 2023 Final Appropriations

General Revenue Fund

Totals by Agency		FY 2020	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							
ADJ	Adjutant General	\$ 12,069,251	\$ 11,047,737	\$ 11,373,667	\$ 325,930	2.95%	\$ 11,646,600	\$ 272,933	2.40%
DAS	Department of Administrative Services	\$ 141,754,185	\$ 151,464,099	\$ 159,336,171	\$ 7,872,072	5.20%	\$ 157,079,287	(\$2,256,884)	-1.42%
AGE	Department of Aging	\$ 16,467,237	\$ 17,204,124	\$ 22,508,311	\$ 5,304,187	30.83%	\$ 22,508,311	\$ 0	0.00%
AGR	Department of Agriculture	\$ 36,142,862	\$ 39,744,512	\$ 49,540,385	\$ 9,795,873	24.65%	\$ 49,168,499	(\$371,886)	-0.75%
ART	Ohio Arts Council	\$ 20,147,979	\$ 13,078,515	\$ 20,000,000	\$ 6,921,485	52.92%	\$ 20,000,000	\$ 0	0.00%
AGO	Attorney General	\$ 81,403,184	\$ 80,869,975	\$ 124,500,635	\$ 43,630,660	53.95%	\$ 101,766,816	(\$22,733,819)	-18.26%
AUD	Auditor of State	\$ 29,218,962	\$ 29,081,898	\$ 30,147,114	\$ 1,065,216	3.66%	\$ 30,472,391	\$ 325,277	1.08%
ETC	Broadcast Educational Media Commission	\$ 9,556,889	\$ 8,755,911	\$ 10,023,975	\$ 1,268,064	14.48%	\$ 10,051,717	\$ 27,742	0.28%
OBM	Office of Budget and Management	\$ 4,058,623	\$ 3,484,653	\$ 4,128,353	\$ 643,700	18.47%	\$ 4,128,353	\$ 0	0.00%
CSR	Capitol Square Review and Advisory Board	\$ 4,887,189	\$ 4,477,629	\$ 5,622,663	\$ 1,145,034	25.57%	\$ 5,472,663	(\$150,000)	-2.67%
CIV	Ohio Civil Rights Commission	\$ 5,909,891	\$ 5,499,840	\$ 6,118,897	\$ 619,057	11.26%	\$ 6,538,548	\$ 419,651	6.86%
CLA	Court of Claims	\$ 4,087,174	\$ 7,685,294	\$ 3,599,785	(\$4,085,509)	-53.16%	\$ 3,687,466	\$ 87,681	2.44%
DEV	Department of Development	\$ 141,840,382	\$ 134,592,675	\$ 148,470,141	\$ 13,877,466	10.31%	\$ 146,260,141	(\$2,210,000)	-1.49%
DDD	Department of Developmental Disabilities	\$ 675,708,772	\$ 622,532,435	\$ 722,874,312	\$ 100,341,877	16.12%	\$ 813,353,021	\$ 90,478,709	12.52%
EDU	Department of Education	\$ 7,847,146,801	\$ 7,883,356,109	\$ 8,273,242,609	\$ 389,886,500	4.95%	\$ 8,448,759,273	\$ 175,516,664	2.12%
ELC	Ohio Elections Commission	\$ 436,420	\$ 404,282	\$ 394,765	(\$9,517)	-2.35%	\$ 394,765	\$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	\$ 60,778	\$ 197,154	\$ 1,000,000	\$ 802,846	407.22%	\$ 1,000,000	\$ 0	0.00%
ERB	State Employment Relations Board	\$ 3,830,713	\$ 3,674,825	\$ 4,111,118	\$ 436,293	11.87%	\$ 4,216,551	\$ 105,433	2.56%
EPA	Environmental Protection Agency	\$ 11,704,453	\$ 11,395,496	\$ 9,185,482	(\$2,210,014)	-19.39%	\$ 9,135,482	(\$50,000)	-0.54%
EBR	Environmental Review Appeals Commission	\$ 497,136	\$ 626,253	\$ 651,000	\$ 24,747	3.95%	\$ 651,000	\$ 0	0.00%
ETH	Ethics Commission	\$ 1,881,845	\$ 1,816,925	\$ 2,120,515	\$ 303,590	16.71%	\$ 2,120,515	\$ 0	0.00%
EXP	Expositions Commission	\$ 325,097	\$ 194,039	\$ 261,900	\$ 67,861	34.97%	\$ 363,750	\$ 101,850	38.89%
FCC	Ohio Facilities Construction Commission	\$ 453,796,855	\$ 312,377,125	\$ 457,373,976	\$ 144,996,851	46.42%	\$ 426,732,443	(\$30,641,533)	-6.70%
GOV	Office of the Governor	\$ 2,985,708	\$ 2,367,690	\$ 2,973,034	\$ 605,344	25.57%	\$ 2,973,034	\$ 0	0.00%
DOH	Department of Health	\$ 93,817,618	\$ 100,225,601	\$ 136,446,298	\$ 36,220,697	36.14%	\$ 127,696,298	(\$8,750,000)	-6.41%
BOR	Department of Higher Education	\$ 2,606,111,633	\$ 2,683,810,500	\$ 2,757,416,530	\$ 73,606,030	2.74%	\$ 2,760,735,757	\$ 3,319,227	0.12%
SPA	Commission on Hispanic/Latino Affairs	\$ 458,899	\$ 397,941	\$ 464,047	\$ 66,106	16.61%	\$ 464,047	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations

General Revenue Fund

Totals by Agency		FY 2020	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	\$ 23,601,693	\$ 25,917,274	\$ 2,315,581	9.81%	\$ 25,917,274	\$ 0	0.00%
IGO	Office of the Inspector General	\$ 1,327,954	\$ 1,333,238	\$ 1,403,910	\$ 70,672	5.30%	\$ 1,437,000	\$ 33,090	2.36%
JFS	Department of Job and Family Services	\$ 830,310,349	\$ 834,622,634	\$ 983,585,161	\$ 148,962,527	17.85%	\$ 977,021,912	(\$6,563,249)	-0.67%
JCR	Joint Committee on Agency Rule Review	\$ 472,760	\$ 481,290	\$ 570,000	\$ 88,710	18.43%	\$ 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	\$ 341,790	\$ 371,848	\$ 30,058	8.79%	\$ 575,083	\$ 203,235	54.66%
JCO	Judicial Conference of Ohio	\$ 947,251	\$ 885,028	\$ 1,046,464	\$ 161,436	18.24%	\$ 1,083,265	\$ 36,801	3.52%
JSC	Judiciary/Supreme Court	\$ 183,127,764	\$ 183,027,691	\$ 191,405,688	\$ 8,377,997	4.58%	\$ 196,022,005	\$ 4,616,317	2.41%
JLE	Joint Legislative Ethics Committee	\$ 541,318	\$ 541,770	\$ 625,000	\$ 83,230	15.36%	\$ 625,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 26,239,682	\$ 27,122,613	\$ 36,623,290	\$ 9,500,677	35.03%	\$ 35,523,290	(\$1,100,000)	-3.00%
LIB	State Library Board	\$ 5,495,175	\$ 4,819,201	\$ 5,078,122	\$ 258,921	5.37%	\$ 5,078,122	\$ 0	0.00%
MCD	MCD - State	\$ 4,155,157,637	\$ 4,688,378,961	\$ 4,529,431,633	(\$158,947,328)	-3.39%	\$ 6,113,884,479	\$ 1,584,452,846	34.98%
	MCD - Federal	\$ 10,586,261,762	\$ 12,738,232,027	\$ 10,675,590,808	(\$2,062,641,219)	-16.19%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
	Department of Medicaid - Total	\$ 14,741,419,399	\$ 17,426,610,988	\$ 15,205,022,441	(\$2,221,588,547)	-12.75%	\$ 19,290,613,222	\$ 4,085,590,781	26.87%
MHA	Department of Mental Health and Addiction Services	\$ 434,416,464	\$ 442,083,741	\$ 499,233,780	\$ 57,150,039	12.93%	\$ 505,052,457	\$ 5,818,677	1.17%
MIH	Commission on Minority Health	\$ 3,221,970	\$ 3,712,956	\$ 5,089,716	\$ 1,376,760	37.08%	\$ 5,089,716	\$ 0	0.00%
DNR	Department of Natural Resources	\$ 124,105,454	\$ 121,983,582	\$ 145,141,945	\$ 23,158,363	18.98%	\$ 160,141,945	\$ 15,000,000	10.33%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 17,783,285	\$ 19,247,438	\$ 19,823,643	\$ 576,205	2.99%	\$ 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	\$ 92,626,845	\$ 146,137,425	\$ 53,510,580	57.77%	\$ 150,832,059	\$ 4,694,634	3.21%
DPS	Department of Public Safety	\$ 27,666,362	\$ 38,052,682	\$ 57,650,397	\$ 19,597,715	51.50%	\$ 58,158,928	\$ 508,531	0.88%
PWC	Public Works Commission	\$ 270,369,498	\$ 176,450,699	\$ 297,000,000	\$ 120,549,301	68.32%	\$ 290,500,000	(\$6,500,000)	-2.19%
DRC	Department of Rehabilitation and Correction	\$ 1,835,495,640	\$ 1,810,072,312	\$ 1,956,546,666	\$ 146,474,354	8.09%	\$ 2,025,230,031	\$ 68,683,365	3.51%
RDF	State Revenue Distributions	\$ 1,800,604,697	\$ 1,805,991,231	\$ 1,834,400,000	\$ 28,408,769	1.57%	\$ 1,854,000,000	\$ 19,600,000	1.07%
OSB	Ohio State School for the Blind	\$ 11,404,645	\$ 11,472,582	\$ 12,599,774	\$ 1,127,192	9.83%	\$ 12,801,135	\$ 201,361	1.60%
OSD	Ohio School for the Deaf	\$ 12,180,036	\$ 12,202,465	\$ 13,940,430	\$ 1,737,965	14.24%	\$ 14,164,662	\$ 224,232	1.61%
SOS	Secretary of State	\$ 11,324,551	\$ 10,600,485	\$ 13,624,196	\$ 3,023,711	28.52%	\$ 13,624,196	\$ 0	0.00%

Totals by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022		Appropriations FY 2023	FY 2022 to FY 2023	
						\$ Change	% Change		\$ Change	% Change
SEN	Senate		\$ 13,519,012	\$ 13,017,278	\$ 15,902,029	\$ 2,884,751	22.16%	\$ 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	\$ 1,435,543	\$ 1,753,243	\$ 317,700	22.13%	\$ 1,803,160	\$ 49,917	2.85%
TAX	Department of Taxation		\$ 56,946,735	\$ 53,163,990	\$ 56,391,613	\$ 3,227,623	6.07%	\$ 56,655,556	\$ 263,943	0.47%
DOT	Department of Transportation		\$ 9,062,482	\$ 8,607,835	\$ 8,569,687	(\$38,148)	-0.44%	\$ 9,554,687	\$ 985,000	11.49%
TOS	Treasurer of State		\$ 10,896,130	\$ 11,020,401	\$ 11,282,488	\$ 262,087	2.38%	\$ 11,277,488	(\$5,000)	-0.04%
VTO	Veterans' Organizations		\$ 2,105,256	\$ 1,654,047	\$ 2,475,000	\$ 820,953	49.63%	\$ 2,475,000	\$ 0	0.00%
DVS	Department of Veterans Services		\$ 41,234,940	\$ 48,013,508	\$ 56,802,163	\$ 8,788,655	18.30%	\$ 56,227,163	(\$575,000)	-1.01%
DYS	Department of Youth Services		\$ 217,156,378	\$ 206,487,249	\$ 223,230,064	\$ 16,742,815	8.11%	\$ 228,735,282	\$ 5,505,218	2.47%
GRF - State			\$ 22,477,270,374	\$ 22,832,379,743	\$ 24,168,930,660	\$ 1,336,550,917	5.85%	\$ 26,068,065,623	\$ 1,899,134,963	7.86%
GRF - Federal			\$ 10,586,261,762	\$ 12,738,232,027	\$ 10,675,590,808	(\$2,062,641,219)	-16.19%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
Main Operating Appropriations Bill Total			\$ 33,063,532,136	\$ 35,570,611,770	\$ 34,844,521,468	(\$726,090,302)	-2.04%	\$ 39,244,794,366	\$ 4,400,272,898	12.63%

Totals by Agency		FY 2020	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	\$ 1,552,095	\$ 1,413,082	\$ 1,769,124	\$ 356,042	25.20%	\$ 1,816,139	\$ 47,015	2.66%
ADJ	Adjutant General	\$ 53,060,864	\$ 60,326,350	\$ 55,552,297	(\$4,774,053)	-7.91%	\$ 55,613,748	\$ 61,451	0.11%
DAS	Department of Administrative Services	\$ 663,966,164	\$ 803,637,070	\$ 858,285,281	\$ 54,648,211	6.80%	\$ 866,423,707	\$ 8,138,426	0.95%
AGE	Department of Aging	\$ 92,136,229	\$ 112,575,274	\$ 104,350,730	(\$8,224,544)	-7.31%	\$ 99,951,376	(\$4,399,354)	-4.22%
AGR	Department of Agriculture	\$ 97,742,010	\$ 110,811,125	\$ 163,402,922	\$ 52,591,798	47.46%	\$ 162,901,202	(\$501,720)	-0.31%
AIR	Air Quality Development Authority	\$ 1,102,369	\$ 884,039	\$ 1,283,811	\$ 399,772	45.22%	\$ 1,294,347	\$ 10,536	0.82%
ARC	Architects Boards	\$ 598,865	\$ 579,545	\$ 633,410	\$ 53,865	9.29%	\$ 644,408	\$ 10,998	1.74%
ART	Ohio Arts Council	\$ 21,180,874	\$ 36,186,096	\$ 21,800,000	(\$14,386,096)	-39.76%	\$ 21,800,000	\$ 0	0.00%
ATH	Ohio Athletic Commission	\$ 278,715	\$ 245,178	\$ 280,501	\$ 35,323	14.41%	\$ 275,423	(\$5,078)	-1.81%
AGO	Attorney General	\$ 350,159,588	\$ 334,145,953	\$ 419,033,020	\$ 84,887,067	25.40%	\$ 398,299,201	(\$20,733,819)	-4.95%
AUD	Auditor of State	\$ 86,009,828	\$ 86,168,954	\$ 92,579,529	\$ 6,410,575	7.44%	\$ 94,457,303	\$ 1,877,774	2.03%
ETC	Broadcast Educational Media Commission	\$ 9,627,946	\$ 8,781,361	\$ 10,111,875	\$ 1,330,514	15.15%	\$ 10,141,217	\$ 29,342	0.29%
OBM	Office of Budget and Management	\$ 409,311,162	\$ 1,389,923,447	\$ 46,388,353	(\$1,343,535,094)	-96.66%	\$ 28,408,353	(\$17,980,000)	-38.76%
CSR	Capitol Square Review and Advisory Board	\$ 6,807,702	\$ 6,161,043	\$ 10,674,569	\$ 4,513,526	73.26%	\$ 10,524,569	(\$150,000)	-1.41%
SCR	State Board of Career Colleges and Schools	\$ 474,339	\$ 439,897	\$ 513,000	\$ 73,103	16.62%	\$ 513,000	\$ 0	0.00%
CAC	Ohio Casino Control Commission	\$ 12,542,172	\$ 12,483,132	\$ 13,651,718	\$ 1,168,586	9.36%	\$ 13,742,672	\$ 90,954	0.67%
CDP	Chemical Dependency Professionals Board	\$ 624,237	\$ 649,429	\$ 833,131	\$ 183,702	28.29%	\$ 850,305	\$ 17,174	2.06%
CHR	State Chiropractic Board	\$ 552,133	\$ 546,885	\$ 622,000	\$ 75,115	13.74%	\$ 622,000	\$ 0	0.00%
CIV	Ohio Civil Rights Commission	\$ 8,592,736	\$ 8,398,528	\$ 9,421,897	\$ 1,023,369	12.19%	\$ 9,578,432	\$ 156,535	1.66%
COM	Department of Commerce	\$ 234,219,861	\$ 221,283,951	\$ 258,145,549	\$ 36,861,598	16.66%	\$ 255,178,234	(\$2,967,315)	-1.15%
OCC	Office of Consumers' Counsel	\$ 5,176,278	\$ 4,745,628	\$ 5,641,043	\$ 895,415	18.87%	\$ 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	\$ 4,907,876	\$ 5,416,852	\$ 508,976	10.37%	\$ 5,716,944	\$ 300,092	5.54%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	\$ 1,644,418	\$ 1,604,186	\$ 1,845,658	\$ 241,472	15.05%	\$ 1,907,553	\$ 61,895	3.35%
CLA	Court of Claims	\$ 4,581,547	\$ 8,142,224	\$ 4,108,852	(\$4,033,372)	-49.54%	\$ 4,210,421	\$ 101,569	2.47%
DEN	Ohio State Dental Board	\$ 1,530,352	\$ 1,714,898	\$ 1,700,000	(\$14,898)	-0.87%	\$ 1,750,000	\$ 50,000	2.94%
BDP	Board of Deposit	\$ 921,222	\$ 1,253,357	\$ 1,688,400	\$ 435,043	34.71%	\$ 1,688,400	\$ 0	0.00%

Totals by Agency		FY 2020	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	\$ 1,165,079,601	\$ 2,159,036,489	\$ 993,956,888	85.31%	\$ 1,159,526,489	(\$999,510,000)	-46.29%
DDD	Department of Developmental Disabilities	\$ 3,151,428,669	\$ 3,434,643,246	\$ 3,613,408,615	\$ 178,765,369	5.20%	\$ 3,804,927,214	\$ 191,518,599	5.30%
EDU	Department of Education	\$ 11,197,577,746	\$ 12,249,198,922	\$ 12,470,453,128	\$ 221,254,206	1.81%	\$ 12,653,875,388	\$ 183,422,260	1.47%
ELC	Ohio Elections Commission	\$ 581,735	\$ 588,670	\$ 602,225	\$ 13,555	2.30%	\$ 602,225	\$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	\$ 989,948	\$ 1,126,085	\$ 2,130,516	\$ 1,004,431	89.20%	\$ 2,171,398	\$ 40,882	1.92%
PAY	Employee Benefits Funds	\$ 1,770,478,022	\$ 1,841,333,594	\$ 1,980,408,749	\$ 139,075,155	7.55%	\$ 2,044,231,158	\$ 63,822,409	3.22%
ERB	State Employment Relations Board	\$ 3,984,833	\$ 3,695,094	\$ 4,283,278	\$ 588,184	15.92%	\$ 4,458,724	\$ 175,446	4.10%
ENG	State Board of Engineers and Surveyors	\$ 1,049,946	\$ 996,082	\$ 1,312,259	\$ 316,177	31.74%	\$ 1,312,259	\$ 0	0.00%
EPA	Environmental Protection Agency	\$ 179,522,888	\$ 194,981,719	\$ 223,184,018	\$ 28,202,299	14.46%	\$ 222,229,281	(\$954,737)	-0.43%
EBR	Environmental Review Appeals Commission	\$ 497,136	\$ 626,253	\$ 651,000	\$ 24,747	3.95%	\$ 651,000	\$ 0	0.00%
ETH	Ethics Commission	\$ 2,325,835	\$ 2,270,170	\$ 2,706,054	\$ 435,884	19.20%	\$ 2,765,958	\$ 59,904	2.21%
EXP	Expositions Commission	\$ 17,307,992	\$ 4,789,057	\$ 16,066,089	\$ 11,277,032	235.47%	\$ 16,941,898	\$ 875,809	5.45%
FCC	Ohio Facilities Construction Commission	\$ 461,540,442	\$ 317,473,605	\$ 465,631,476	\$ 148,157,871	46.67%	\$ 435,278,956	(\$30,352,520)	-6.52%
GOV	Office of the Governor	\$ 3,558,281	\$ 2,777,632	\$ 3,593,022	\$ 815,390	29.36%	\$ 3,593,022	\$ 0	0.00%
DOH	Department of Health	\$ 631,598,530	\$ 1,082,681,880	\$ 1,151,757,982	\$ 69,076,102	6.38%	\$ 888,822,939	(\$262,935,043)	-22.83%
BOR	Department of Higher Education	\$ 2,648,819,634	\$ 3,032,956,529	\$ 2,809,728,565	(\$223,227,964)	-7.36%	\$ 2,810,046,064	\$ 317,499	0.01%
HEF	Ohio Higher Educational Facility Commission	\$ 5,939	\$ 11,443	\$ 12,500	\$ 1,057	9.24%	\$ 12,500	\$ 0	0.00%
SPA	Commission on Hispanic/Latino Affairs	\$ 469,131	\$ 542,937	\$ 488,605	(\$54,332)	-10.01%	\$ 488,605	\$ 0	0.00%
OHS	Ohio History Connection	\$ 14,732,667	\$ 13,888,706	\$ 15,799,076	\$ 1,910,370	13.75%	\$ 15,059,076	(\$740,000)	-4.68%
REP	House of Representatives	\$ 23,816,663	\$ 23,822,838	\$ 27,400,938	\$ 3,578,100	15.02%	\$ 27,400,938	\$ 0	0.00%
HFA	Ohio Housing Finance Agency	\$ 12,218,390	\$ 12,309,134	\$ 14,855,643	\$ 2,546,509	20.69%	\$ 15,136,756	\$ 281,113	1.89%
IGO	Office of the Inspector General	\$ 2,121,468	\$ 2,103,130	\$ 2,228,910	\$ 125,780	5.98%	\$ 2,262,000	\$ 33,090	1.48%
INS	Department of Insurance	\$ 37,841,495	\$ 38,664,859	\$ 43,464,160	\$ 4,799,301	12.41%	\$ 43,464,160	\$ 0	0.00%
JFS	Department of Job and Family Services	\$ 3,580,458,749	\$ 3,549,991,778	\$ 4,353,901,617	\$ 803,909,839	22.65%	\$ 4,299,291,049	(\$54,610,568)	-1.25%
JCR	Joint Committee on Agency Rule Review	\$ 472,760	\$ 481,290	\$ 570,000	\$ 88,710	18.43%	\$ 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	\$ 341,790	\$ 371,848	\$ 30,058	8.79%	\$ 575,083	\$ 203,235	54.66%
JCO	Judicial Conference of Ohio	\$ 1,369,021	\$ 1,233,797	\$ 1,577,935	\$ 344,138	27.89%	\$ 1,623,686	\$ 45,751	2.90%

Totals by Agency		FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
				FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
JSC	Judiciary/Supreme Court	\$ 195,378,939	\$ 194,962,564	\$ 204,351,201	\$ 9,388,637	4.82%	\$ 208,818,062	\$ 4,466,861	2.19%
LEC	Lake Erie Commission	\$ 1,363,039	\$ 1,261,861	\$ 874,000	(\$387,861)	-30.74%	\$ 874,000	\$ 0	0.00%
JLE	Joint Legislative Ethics Committee	\$ 682,151	\$ 702,146	\$ 785,000	\$ 82,854	11.80%	\$ 785,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 26,249,682	\$ 27,122,613	\$ 36,633,290	\$ 9,510,677	35.07%	\$ 35,533,290	(\$1,100,000)	-3.00%
LIB	State Library Board	\$ 20,486,705	\$ 21,930,451	\$ 21,676,666	(\$253,785)	-1.16%	\$ 21,678,666	\$ 2,000	0.01%
LCO	Liquor Control Commission	\$ 769,868	\$ 817,356	\$ 1,031,108	\$ 213,752	26.15%	\$ 1,036,458	\$ 5,350	0.52%
LOT	Ohio Lottery Commission	\$ 609,339,016	\$ 428,283,769	\$ 388,363,072	(\$39,920,697)	-9.32%	\$ 402,002,345	\$ 13,639,273	3.51%
MCD	Department of Medicaid	\$ 24,997,993,743	\$ 28,318,259,362	\$ 31,243,616,301	\$ 2,925,356,939	10.33%	\$ 32,429,826,028	\$ 1,186,209,727	3.80%
MED	State Medical Board	\$ 10,268,015	\$ 10,298,238	\$ 12,299,149	\$ 2,000,911	19.43%	\$ 12,551,618	\$ 252,469	2.05%
MHA	Department of Mental Health and Addiction Services	\$ 767,696,610	\$ 816,375,726	\$ 1,060,711,574	\$ 244,335,848	29.93%	\$ 986,153,118	(\$74,558,456)	-7.03%
MIH	Commission on Minority Health	\$ 3,235,067	\$ 3,728,860	\$ 5,124,716	\$ 1,395,856	37.43%	\$ 5,124,716	\$ 0	0.00%
CRB	Motor Vehicle Repair Board	\$ 605,212	\$ 563,228	\$ 636,389	\$ 73,161	12.99%	\$ 636,389	\$ 0	0.00%
DNR	Department of Natural Resources	\$ 364,021,999	\$ 388,995,945	\$ 526,081,196	\$ 137,085,251	35.24%	\$ 493,331,100	(\$32,750,096)	-6.23%
NUR	Board of Nursing	\$ 11,724,872	\$ 11,636,599	\$ 12,891,621	\$ 1,255,022	10.79%	\$ 13,203,393	\$ 311,772	2.42%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	\$ 975,762	\$ 1,003,606	\$ 1,168,045	\$ 164,439	16.38%	\$ 1,168,045	\$ 0	0.00%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 246,176,719	\$ 243,054,597	\$ 279,928,019	\$ 36,873,422	15.17%	\$ 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	\$ 1,385,926	\$ 1,470,292	\$ 84,366	6.09%	\$ 1,489,689	\$ 19,397	1.32%
PRX	State Board of Pharmacy	\$ 15,623,737	\$ 15,510,334	\$ 18,900,000	\$ 3,389,666	21.85%	\$ 19,450,000	\$ 550,000	2.91%
PSY	State Board of Psychology	\$ 632,335	\$ 652,948	\$ 679,000	\$ 26,052	3.99%	\$ 696,000	\$ 17,000	2.50%
PUB	Ohio Public Defender Commission	\$ 152,088,807	\$ 139,285,584	\$ 195,262,051	\$ 55,976,467	40.19%	\$ 202,169,691	\$ 6,907,640	3.54%
DPS	Department of Public Safety	\$ 150,517,237	\$ 331,105,969	\$ 355,827,449	\$ 24,721,480	7.47%	\$ 323,121,344	(\$32,706,105)	-9.19%
PUC	Public Utilities Commission of Ohio	\$ 57,450,903	\$ 52,417,961	\$ 62,798,864	\$ 10,380,903	19.80%	\$ 62,777,864	(\$21,000)	-0.03%
PWC	Public Works Commission	\$ 271,538,220	\$ 177,506,074	\$ 298,242,066	\$ 120,735,992	68.02%	\$ 291,753,958	(\$6,488,108)	-2.18%
RAC	Ohio State Racing Commission	\$ 25,236,373	\$ 24,178,412	\$ 30,633,043	\$ 6,454,631	26.70%	\$ 30,633,043	\$ 0	0.00%
DRC	Department of Rehabilitation and Correction	\$ 1,896,635,969	\$ 1,968,926,894	\$ 2,047,601,666	\$ 78,674,772	4.00%	\$ 2,098,285,031	\$ 50,683,365	2.48%
RDF	State Revenue Distributions	\$ 7,981,699,313	\$ 8,337,013,197	\$ 8,348,063,236	\$ 11,050,039	0.13%	\$ 8,583,015,288	\$ 234,952,052	2.81%
OSB	Ohio State School for the Blind	\$ 12,200,250	\$ 13,078,338	\$ 14,318,124	\$ 1,239,786	9.48%	\$ 14,519,485	\$ 201,361	1.41%

Totals by Agency		FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
				FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
OSD	Ohio School for the Deaf	\$ 12,380,852	\$ 12,975,188	\$ 14,900,930	\$ 1,925,742	14.84%	\$ 15,125,162	\$ 224,232	1.50%
SOS	Secretary of State	\$ 40,582,341	\$ 50,783,972	\$ 37,112,389	(\$13,671,583)	-26.92%	\$ 36,170,894	(\$941,495)	-2.54%
SEN	Senate	\$ 13,608,100	\$ 13,034,128	\$ 16,362,326	\$ 3,328,198	25.53%	\$ 16,362,326	\$ 0	0.00%
CSV	Commission on Service and Volunteerism	\$ 8,232,437	\$ 8,468,541	\$ 10,680,864	\$ 2,212,323	26.12%	\$ 10,703,968	\$ 23,104	0.22%
CSF	Commissioners of Sinking Fund	\$ 1,288,685,339	\$ 1,052,487,773	\$ 1,326,580,000	\$ 274,092,227	26.04%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 269,888	\$ 248,215	\$ 98,270	(\$149,945)	-60.41%	\$ 0	(\$98,270)	-100.00%
SHP	State Speech and Hearing Professionals Board	\$ 569,524	\$ 588,397	\$ 636,709	\$ 48,312	8.21%	\$ 636,709	\$ 0	0.00%
BTA	Board of Tax Appeals	\$ 1,593,806	\$ 1,435,543	\$ 1,753,243	\$ 317,700	22.13%	\$ 1,803,160	\$ 49,917	2.85%
TAX	Department of Taxation	\$ 2,554,813,163	\$ 2,735,509,276	\$ 2,304,191,704	(\$431,317,572)	-15.77%	\$ 2,304,790,647	\$ 598,943	0.03%
DOT	Department of Transportation	\$ 9,062,482	\$ 14,164,724	\$ 19,569,687	\$ 5,404,963	38.16%	\$ 21,554,687	\$ 1,985,000	10.14%
TOS	Treasurer of State	\$ 49,758,745	\$ 53,847,534	\$ 34,611,110	(\$19,236,424)	-35.72%	\$ 33,406,110	(\$1,205,000)	-3.48%
VTO	Veterans' Organizations	\$ 2,105,256	\$ 1,654,047	\$ 2,475,000	\$ 820,953	49.63%	\$ 2,475,000	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 86,017,742	\$ 82,295,493	\$ 103,052,513	\$ 20,757,020	25.22%	\$ 102,014,180	(\$1,038,333)	-1.01%
DVM	Veterinary Medical Licensing Board	\$ 427,208	\$ 378,657	\$ 474,238	\$ 95,581	25.24%	\$ 470,278	(\$3,960)	-0.84%
VPB	State Vision Professionals Board	\$ 553,118	\$ 534,490	\$ 654,140	\$ 119,650	22.39%	\$ 654,140	\$ 0	0.00%
DYS	Department of Youth Services	\$ 227,350,499	\$ 218,525,159	\$ 237,564,883	\$ 19,039,724	8.71%	\$ 242,547,292	\$ 4,982,409	2.10%
Main Operating Appropriations Bill Total		\$ 68,767,586,853	\$ 76,008,583,719	\$ 80,778,767,363	\$ 4,770,183,644	6.28%	\$ 81,127,936,221	\$ 349,168,858	0.43%

Line Item Detail by Agency			FY 2020	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	\$ 304,623	\$ 525,000	\$ 220,377	72.34%	\$ 525,000	\$ 0	0.00%
4K90	889609	Operating Expenses	\$ 1,103,543	\$ 1,108,459	\$ 1,244,124	\$ 135,665	12.24%	\$ 1,291,139	\$ 47,015	3.78%
Sub-Total Dedicated Purpose Fund Group			\$ 1,552,095	\$ 1,413,082	\$ 1,769,124	\$ 356,042	25.20%	\$ 1,816,139	\$ 47,015	2.66%
Accountancy Board of Ohio Total			\$ 1,552,095	\$ 1,413,082	\$ 1,769,124	\$ 356,042	25.20%	\$ 1,816,139	\$ 47,015	2.66%

ADJ Adjutant General

GRF	745401	Ohio Military Reserve	\$ 5,875	\$ 8,549	\$ 9,500	\$ 951	11.13%	\$ 9,800	\$ 300	3.16%
GRF	745404	Air National Guard	\$ 1,792,474	\$ 1,706,998	\$ 1,750,000	\$ 43,002	2.52%	\$ 1,811,250	\$ 61,250	3.50%
GRF	745407	National Guard Benefits	\$ 0	\$ 0	\$ 174,000	\$ 174,000	N/A	\$ 174,000	\$ 0	0.00%
GRF	745409	Central Administration	\$ 6,708,031	\$ 6,148,873	\$ 2,940,167	(\$3,208,706)	-52.18%	\$ 3,025,550	\$ 85,383	2.90%
GRF	745499	Army National Guard	\$ 3,536,237	\$ 3,165,686	\$ 3,600,000	\$ 434,314	13.72%	\$ 3,726,000	\$ 126,000	3.50%
GRF	745503	Ohio Cyber Reserve	\$ 26,634	\$ 17,631	\$ 750,000	\$ 732,369	4,153.76%	\$ 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	\$ 11,047,737	\$ 11,373,667	\$ 325,930	2.95%	\$ 11,646,600	\$ 272,933	2.40%
5340	745612	Property Operations Management	\$ 378,085	\$ 193,791	\$ 900,000	\$ 706,209	364.42%	\$ 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	\$ 676,106	\$ 874,055	\$ 197,949	29.28%	\$ 874,055	\$ 0	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 26,860	\$ 14,405	\$ 190,000	\$ 175,595	1,218.99%	\$ 190,000	\$ 0	0.00%
5CV1	745632	Coronavirus Relief - ADJ	\$ 3,277,763	\$ 15,374,370	\$ 1,000,000	(\$14,374,370)	-93.50%	\$ 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	\$ 248,909	\$ 350,000	\$ 101,091	40.61%	\$ 350,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 4,751,824	\$ 16,507,581	\$ 3,434,055	(\$13,073,526)	-79.20%	\$ 2,434,055	(\$1,000,000)	-29.12%
3420	745616	Army National Guard Service Agreement	\$ 19,214,679	\$ 17,009,545	\$ 26,252,590	\$ 9,243,045	54.34%	\$ 26,636,202	\$ 383,612	1.46%
3E80	745628	Air National Guard Operations and Maintenance	\$ 17,018,129	\$ 15,757,493	\$ 14,476,985	(\$1,280,508)	-8.13%	\$ 14,881,509	\$ 404,524	2.79%
3R80	745603	Counter Drug Operations	\$ 6,982	\$ 3,994	\$ 15,000	\$ 11,006	275.59%	\$ 15,382	\$ 382	2.55%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
ADJ Adjutant General										
Sub-Total Federal Fund Group			\$ 36,239,789	\$ 32,771,032	\$ 40,744,575	\$ 7,973,543	24.33%	\$ 41,533,093	\$ 788,518	1.94%
Adjutant General Total			\$ 53,060,864	\$ 60,326,350	\$ 55,552,297	(\$4,774,053)	-7.91%	\$ 55,613,748	\$ 61,451	0.11%
DAS Department of Administrative Services										
GRF	100412	Unemployment Insurance System Lease Rental Payments	\$ 0	\$ 1,547,902	\$ 1,550,000	\$ 2,098	0.14%	\$ 1,560,000	\$ 10,000	0.65%
GRF	100413	EDCS Lease Rental Payments	\$ 11,299,385	\$ 13,277,651	\$ 13,280,000	\$ 2,349	0.02%	\$ 13,275,000	(\$5,000)	-0.04%
GRF	100414	MARCS Lease Rental Payments	\$ 6,767,999	\$ 5,849,900	\$ 6,770,000	\$ 920,100	15.73%	\$ 6,770,000	\$ 0	0.00%
GRF	100415	OAKS Lease Rental Payments	\$ 2,434,705	\$ 2,440,942	\$ 2,450,000	\$ 9,058	0.37%	\$ 2,450,000	\$ 0	0.00%
GRF	100416	STARS Lease Rental Payments	\$ 3,545,732	\$ 3,542,878	\$ 5,000,000	\$ 1,457,122	41.13%	\$ 5,000,000	\$ 0	0.00%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	\$ 83,390,289	\$ 87,341,808	\$ 88,000,000	\$ 658,192	0.75%	\$ 85,000,000	(\$3,000,000)	-3.41%
GRF	100456	State IT Services	\$ 807,216	\$ 1,296,003	\$ 1,413,165	\$ 117,162	9.04%	\$ 1,424,551	\$ 11,386	0.81%
GRF	100457	Equal Opportunity Services	\$ 1,901,289	\$ 2,143,994	\$ 0	(\$2,143,994)	-100.00%	\$ 0	\$ 0	N/A
GRF	100459	Ohio Business Gateway	\$ 11,166,027	\$ 12,726,642	\$ 13,527,621	\$ 800,979	6.29%	\$ 13,527,621	\$ 0	0.00%
GRF	100469	Aronoff Center Building Maintenance	\$ 240,676	\$ 36,618	\$ 222,121	\$ 185,503	506.58%	\$ 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	\$ 19,259,761	\$ 24,623,264	\$ 5,363,503	27.85%	\$ 25,349,994	\$ 726,730	2.95%
Sub-Total General Revenue Fund			\$ 141,754,185	\$ 151,464,099	\$ 159,336,171	\$ 7,872,072	5.20%	\$ 157,079,287	(\$2,256,884)	-1.42%
5CV1	100671	Coronavirus Relief - DAS	\$ 3,484,197	\$ 69,927,260	\$ 1,800,000	(\$68,127,260)	-97.43%	\$ 0	(\$1,800,000)	-100.00%
5L70	100610	Professional Development	\$ 1,530,206	\$ 1,200,923	\$ 1,650,000	\$ 449,077	37.39%	\$ 1,650,000	\$ 0	0.00%
5MV0	100662	Theatre Equipment Maintenance	\$0	\$0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
5NM0	100663	911 Program	\$ 568,732	\$ 539,458	\$ 586,070	\$ 46,612	8.64%	\$ 599,969	\$ 13,899	2.37%
5V60	100619	Employee Educational Development	\$ 1,300,059	\$ 1,334,428	\$ 1,500,000	\$ 165,572	12.41%	\$ 1,600,000	\$ 100,000	6.67%
Sub-Total Dedicated Purpose Fund Group			\$ 6,883,193	\$ 73,002,069	\$ 5,586,070	(\$67,415,999)	-92.35%	\$ 3,899,969	(\$1,686,101)	-30.18%
1120	100616	DAS Administration	\$ 11,306,537	\$ 11,394,555	\$ 13,253,998	\$ 1,859,443	16.32%	\$ 13,700,502	\$ 446,504	3.37%
1150	100632	Central Service Agency	\$ 635,245	\$ 546,715	\$ 989,973	\$ 443,258	81.08%	\$ 1,013,812	\$ 23,839	2.41%
1170	100644	General Services Division - Operating	\$ 16,709,395	\$ 18,582,135	\$ 25,686,811	\$ 7,104,676	38.23%	\$ 25,866,307	\$ 179,496	0.70%
1220	100637	Fleet Management	\$ 14,989,677	\$ 15,680,141	\$ 26,492,047	\$ 10,811,906	68.95%	\$ 28,792,538	\$ 2,300,491	8.68%
1250	100622	Human Resources Division - Operating	\$ 15,404,698	\$ 15,567,407	\$ 18,718,045	\$ 3,150,638	20.24%	\$ 19,178,890	\$ 460,845	2.46%
1250	100657	Benefits Communication	\$ 417,883	\$ 412,788	\$ 615,521	\$ 202,733	49.11%	\$ 615,521	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 3,090,427	\$ 4,385,893	\$ 1,295,466	41.92%	\$ 4,385,893	\$ 0	0.00%
1300	100606	Risk Management Reserve	\$ 9,815,729	\$ 9,729,222	\$ 17,904,121	\$ 8,174,899	84.02%	\$ 19,381,381	\$ 1,477,260	8.25%
1320	100631	DAS Building Management	\$ 40,512,018	\$ 36,653,832	\$ 53,043,664	\$ 16,389,832	44.72%	\$ 53,323,205	\$ 279,541	0.53%
1330	100607	IT Services Delivery	\$ 138,722,336	\$ 163,112,190	\$ 168,044,912	\$ 4,932,722	3.02%	\$ 173,182,510	\$ 5,137,598	3.06%
1880	100649	Equal Opportunity Division- Operating	\$ 1,099,785	\$ 538,580	\$ 0	(\$538,580)	-100.00%	\$ 0	\$ 0	N/A
2100	100612	State Printing	\$ 25,539,825	\$ 25,110,636	\$ 29,507,055	\$ 4,396,419	17.51%	\$ 28,719,641	(\$787,414)	-2.67%
2290	100630	IT Governance	\$ 20,163,796	\$ 28,513,936	\$ 30,073,302	\$ 1,559,366	5.47%	\$ 32,179,505	\$ 2,106,203	7.00%
2290	100640	Consolidated IT Purchases	\$ 22,393,114	\$ 39,233,051	\$ 15,351,924	(\$23,881,127)	-60.87%	\$ 15,351,924	\$ 0	0.00%
4270	100602	Investment Recovery	\$ 1,433,851	\$ 1,548,148	\$ 1,664,257	\$ 116,109	7.50%	\$ 1,679,401	\$ 15,144	0.91%
4N60	100617	Major IT Purchases	\$ 13,702,501	\$ 3,304,000	\$ 2,800,000	(\$504,000)	-15.25%	\$ 2,800,000	\$ 0	0.00%
5C20	100605	MARCS Administration	\$ 23,950,212	\$ 24,065,335	\$ 29,045,797	\$ 4,980,462	20.70%	\$ 30,882,138	\$ 1,836,341	6.32%
5EB0	100635	OAKS Support Organization	\$ 42,374,665	\$ 53,203,411	\$ 58,738,136	\$ 5,534,725	10.40%	\$ 58,434,886	(\$303,250)	-0.52%
5EB0	100656	OAKS Updates and Developments	\$ 6,342,273	\$ 3,405,888	\$ 6,064,809	\$ 2,658,921	78.07%	\$ 6,146,812	\$ 82,003	1.35%
5JQ0	100658	Professionals Licensing System	\$ 3,144,834	\$ 4,710,410	\$ 4,989,466	\$ 279,056	5.92%	\$ 5,111,024	\$ 121,558	2.44%
5KZ0	100659	Building Improvement	\$ 2,241,767	\$ 1,472,547	\$ 1,675,000	\$ 202,453	13.75%	\$ 2,160,000	\$ 485,000	28.96%
5LJ0	100661	IT Development	\$ 7,535,243	\$ 9,361,318	\$ 19,000,000	\$ 9,638,682	102.96%	\$ 16,500,000	(\$2,500,000)	-13.16%
5PC0	100665	Enterprise Applications	\$ 92,771,166	\$ 25,329,470	\$ 10,038,838	(\$15,290,632)	-60.37%	\$ 10,601,983	\$ 563,145	5.61%
5WU0	100672	Ohio Benefits	\$ 0	\$ 83,910,565	\$ 154,119,471	\$ 70,208,906	83.67%	\$ 154,276,578	\$ 157,107	0.10%
Sub-Total Internal Service Activity Fund Group			\$ 514,139,085	\$ 578,476,706	\$ 692,203,040	\$ 113,726,334	19.66%	\$ 704,284,451	\$ 12,081,411	1.75%
5UH0	100670	Enterprise Transactions	\$ 1,089,700	\$ 694,197	\$ 1,150,000	\$ 455,803	65.66%	\$ 1,150,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 1,089,700	\$ 694,197	\$ 1,150,000	\$ 455,803	65.66%	\$ 1,150,000	\$ 0	0.00%
3AJ0	100623	Information Technology Grants	\$ 100,000	\$ 0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 100,000	\$ 0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
Department of Administrative Services Total			\$ 663,966,164	\$ 803,637,070	\$ 858,285,281	\$ 54,648,211	6.80%	\$ 866,423,707	\$ 8,138,426	0.95%
AGE Department of Aging										
GRF	490321	Operating Expenses	\$ 1,606,747	\$ 1,284,448	\$ 1,724,070	\$ 439,622	34.23%	\$ 1,745,504	\$ 21,434	1.24%
GRF	490410	Long-Term Care Ombudsman	\$ 1,088,373	\$ 2,023,818	\$ 3,112,901	\$ 1,089,083	53.81%	\$ 3,112,901	\$ 0	0.00%
GRF	490411	Senior Community Services	\$ 6,913,043	\$ 6,173,977	\$ 9,798,995	\$ 3,625,018	58.71%	\$ 9,737,042	(\$61,953)	-0.63%

Line Item Detail by Agency			FY 2020	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	\$ 2,452,153	\$ 2,495,245	\$ 43,092	1.76%	\$ 2,495,245	\$ 0	0.00%
GRF	490506	National Senior Service Corps	\$ 228,956	\$ 198,114	\$ 222,792	\$ 24,678	12.46%	\$ 222,792	\$ 0	0.00%
GRF	656423	Long Term Care Budget-State	\$ 4,403,956	\$ 5,071,614	\$ 5,154,308	\$ 82,694	1.63%	\$ 5,194,827	\$ 40,519	0.79%
Sub-Total General Revenue Fund			\$ 16,467,237	\$ 17,204,124	\$ 22,508,311	\$ 5,304,187	30.83%	\$ 22,508,311	\$ 0	0.00%
4800	490606	Senior Community Outreach and Education	\$ 193,627	\$ 279,525	\$ 385,964	\$ 106,439	38.08%	\$ 380,761	(\$5,203)	-1.35%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 922,359	\$ 772,140	\$ 1,000,000	\$ 227,860	29.51%	\$ 1,000,000	\$ 0	0.00%
5BA0	490620	Ombudsman Support	\$ 99,179	\$ 103,547	\$ 1,532,273	\$ 1,428,726	1,379.78%	\$ 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	\$ 52,805	\$ 401,640	\$ 348,835	660.60%	\$ 1,427,072	\$ 1,025,432	255.31%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$ 708,623	\$ 647,368	\$ 750,838	\$ 103,470	15.98%	\$ 761,056	\$ 10,218	1.36%
5T40	656625	Health Care Grants - State	\$ 147,696	\$ 0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.00%
5TI0	656624	Provider Certification	\$0	\$0	\$ 120,000	\$ 120,000	N/A	\$ 120,000	\$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	\$ 36,999	\$ 494,536	\$ 344,934	(\$149,602)	-30.25%	\$ 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	\$ 4,349,923	\$ 4,985,649	\$ 635,726	14.61%	\$ 6,016,858	\$ 1,031,209	20.68%
3220	490618	Federal Aging Grants	\$ 7,414,656	\$ 9,461,543	\$ 9,435,514	(\$26,029)	-0.28%	\$ 8,860,830	(\$574,684)	-6.09%
3C40	656623	Long Term Care Budget-Federal	\$ 2,672,295	\$ 3,110,146	\$ 4,790,982	\$ 1,680,836	54.04%	\$ 4,839,274	\$ 48,292	1.01%
3M40	490612	Federal Independence Services	\$ 62,463,869	\$ 78,449,538	\$ 62,630,274	(\$15,819,264)	-20.16%	\$ 57,726,103	(\$4,904,171)	-7.83%
Sub-Total Federal Fund Group			\$ 72,550,819	\$ 91,021,227	\$ 76,856,770	(\$14,164,457)	-15.56%	\$ 71,426,207	(\$5,430,563)	-7.07%
Department of Aging Total			\$ 92,136,229	\$ 112,575,274	\$ 104,350,730	(\$8,224,544)	-7.31%	\$ 99,951,376	(\$4,399,354)	-4.22%
AGR Department of Agriculture										
GRF	700401	Animal Health Programs	\$ 3,869,772	\$ 3,597,830	\$ 5,267,266	\$ 1,669,436	46.40%	\$ 5,388,181	\$ 120,915	2.30%
GRF	700403	Dairy Division	\$ 1,228,924	\$ 1,129,819	\$ 1,292,929	\$ 163,110	14.44%	\$ 1,342,866	\$ 49,937	3.86%
GRF	700404	Ohio Proud	\$ 99,391	\$ 59,582	\$ 102,734	\$ 43,152	72.42%	\$ 105,096	\$ 2,362	2.30%
GRF	700406	Consumer Protection Lab	\$ 1,351,537	\$ 1,139,553	\$ 1,467,261	\$ 327,708	28.76%	\$ 1,389,965	(\$77,296)	-5.27%
GRF	700407	Food Safety	\$ 1,386,156	\$ 1,305,487	\$ 1,376,113	\$ 70,626	5.41%	\$ 1,408,710	\$ 32,597	2.37%
GRF	700409	Farmland Preservation	\$ 75,167	\$ 36,897	\$ 1,000,000	\$ 963,103	2,610.26%	\$ 500,000	(\$500,000)	-50.00%
GRF	700410	Plant Industry	\$ 148,853	\$ 154,508	\$ 151,708	(\$2,800)	-1.81%	\$ 155,449	\$ 3,741	2.47%

Line Item Detail by Agency			FY 2020	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	\$ 590,344	\$ 631,487	\$ 41,143	6.97%	\$ 631,487	\$ 0	0.00%
GRF	700415	Poultry Inspection	\$ 813,164	\$ 792,664	\$ 832,288	\$ 39,624	5.00%	\$ 851,470	\$ 19,182	2.30%
GRF	700417	Soil and Water Phosphorus Program	\$ 0	\$ 6,400,000	\$ 10,700,000	\$ 4,300,000	67.19%	\$ 10,700,000	\$ 0	0.00%
GRF	700418	Livestock Regulation Program	\$ 1,125,792	\$ 1,075,803	\$ 1,281,483	\$ 205,680	19.12%	\$ 1,325,467	\$ 43,984	3.43%
GRF	700424	Livestock Testing and Inspections	\$ 106,517	\$ 86,698	\$ 119,843	\$ 33,145	38.23%	\$ 122,240	\$ 2,397	2.00%
GRF	700426	Dangerous and Restricted Animals	\$ 546,599	\$ 575,779	\$ 618,447	\$ 42,668	7.41%	\$ 631,310	\$ 12,863	2.08%
GRF	700427	High Volume Breeder Kennel Control	\$ 1,235,212	\$ 1,212,206	\$ 1,269,865	\$ 57,659	4.76%	\$ 1,300,401	\$ 30,536	2.40%
GRF	700428	Soil and Water Division	\$ 3,464,343	\$ 2,929,437	\$ 3,658,683	\$ 729,246	24.89%	\$ 3,658,683	\$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	\$ 6,102,832	\$ 5,787,438	\$ 6,485,605	\$ 698,167	12.06%	\$ 6,672,501	\$ 186,896	2.88%
GRF	700501	County Agricultural Societies	\$ 379,673	\$ 325,616	\$ 379,673	\$ 54,057	16.60%	\$ 379,673	\$ 0	0.00%
GRF	700509	Soil and Water District Support	\$ 13,215,486	\$ 11,898,382	\$ 11,810,000	(\$88,382)	-0.74%	\$ 11,810,000	\$ 0	0.00%
GRF	700511	Ride Inspection	\$ 399,964	\$ 396,470	\$ 900,000	\$ 503,530	127.00%	\$ 600,000	(\$300,000)	-33.33%
GRF	700512	Local Fairs	\$ 0	\$ 250,000	\$ 0	(\$250,000)	-100.00%	\$ 0	\$ 0	N/A
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	\$ 39,744,512	\$ 49,540,385	\$ 9,795,873	24.65%	\$ 49,168,499	(\$371,886)	-0.75%
4900	700651	License Plates - Sustainable Agriculture	\$ 0	\$ 11,215	\$ 17,500	\$ 6,285	56.04%	\$ 17,500	\$ 0	0.00%
4940	700612	Agricultural Commodity Marketing Program	\$ 223,515	\$ 242,772	\$ 240,000	(\$2,772)	-1.14%	\$ 240,000	\$ 0	0.00%
4960	700626	Ohio Grape Industries	\$ 1,056,711	\$ 1,039,252	\$ 1,550,000	\$ 510,748	49.15%	\$ 1,550,000	\$ 0	0.00%
4970	700627	Grain Warehouse Program	\$ 246,684	\$ 303,647	\$ 425,000	\$ 121,353	39.97%	\$ 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	\$ 2,008,638	\$ 2,326,251	\$ 317,613	15.81%	\$ 2,326,251	\$ 0	0.00%
4D20	700609	Auction Education	\$ 18,530	\$ 2,030	\$ 50,000	\$ 47,970	2,363.05%	\$ 50,000	\$ 0	0.00%
4E40	700606	Utility Radiological Safety	\$ 83,441	\$ 105,148	\$ 101,130	(\$4,018)	-3.82%	\$ 101,130	\$ 0	0.00%
4P70	700610	Food Safety Inspection	\$ 963,747	\$ 637,433	\$ 1,071,208	\$ 433,775	68.05%	\$ 1,096,240	\$ 25,032	2.34%
4R00	700636	Ohio Proud Marketing	\$ 7,837	\$ 15,535	\$ 30,500	\$ 14,965	96.33%	\$ 30,500	\$ 0	0.00%
4R20	700637	Dairy Industry Inspection	\$ 1,821,290	\$ 1,715,204	\$ 1,832,950	\$ 117,746	6.86%	\$ 1,832,950	\$ 0	0.00%
4T60	700611	Poultry and Meat Inspection	\$ 113,631	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
5780	700620	Ride Inspection	\$ 1,037,791	\$ 348,509	\$ 700,000	\$ 351,491	100.86%	\$ 1,200,000	\$ 500,000	71.43%
5B80	700629	Auctioneers	\$ 356,718	\$ 226,973	\$ 361,450	\$ 134,477	59.25%	\$ 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%

Line Item Detail by Agency			FY 2020	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									
5BV0	700661	Soil and Water Districts	\$ 8,048,750	\$ 7,696,981	\$ 8,000,000	\$ 303,019	3.94%	\$ 8,000,000	\$ 0	0.00%
5CV1	700672	Coronavirus Relief - Local Fairs	\$ 0	\$ 4,385,000	\$ 1,000,000	(\$3,385,000)	-77.19%	\$ 0	(\$1,000,000)	-100.00%
5FC0	700648	Plant Pest Program	\$ 1,437,601	\$ 1,292,721	\$ 1,554,599	\$ 261,878	20.26%	\$ 1,590,615	\$ 36,016	2.32%
5H20	700608	Metrology Lab and Scale Certification	\$ 1,380,530	\$ 1,002,780	\$ 1,269,572	\$ 266,792	26.61%	\$ 1,289,718	\$ 20,146	1.59%
5L80	700604	Livestock Management Program	\$ 222,743	\$ 143,004	\$ 245,000	\$ 101,996	71.32%	\$ 245,000	\$ 0	0.00%
5MA0	700657	Dangerous and Restricted Animals	\$ 3,902	\$ 6,832	\$ 10,000	\$ 3,168	46.36%	\$ 10,000	\$ 0	0.00%
5MR0	700658	High Volume Breeders and Kennels	\$ 560,456	\$ 373,668	\$ 460,000	\$ 86,332	23.10%	\$ 460,000	\$ 0	0.00%
5MS0	700659	Captive Deer	\$ 27,508	\$ 5,106	\$ 18,000	\$ 12,894	252.51%	\$ 18,000	\$ 0	0.00%
5PL0	700662	Pet Store License	\$ 218,000	\$ 500	\$ 30,000	\$ 29,500	5,900.00%	\$ 30,000	\$ 0	0.00%
5QW0	700653	Watershed Assistance	\$ 502,089	\$ 370,082	\$ 515,000	\$ 144,918	39.16%	\$ 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	\$ 1,160,421	\$ 1,006,000	(\$154,421)	-13.31%	\$ 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	\$ 5,196,723	\$ 5,840,522	\$ 643,799	12.39%	\$ 5,962,715	\$ 122,193	2.09%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 4,697,245	\$ 4,407,906	\$ 4,894,402	\$ 486,496	11.04%	\$ 4,894,402	\$ 0	0.00%
6H20	700670	H2Ohio	\$ 2,541,225	\$ 11,464,776	\$ 49,300,000	\$ 37,835,224	330.01%	\$ 49,300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 37,033,409	\$ 44,437,857	\$ 83,474,084	\$ 39,036,227	87.84%	\$ 83,177,471	(\$296,613)	-0.36%
5DA0	700644	Laboratory Administration Support	\$ 711,244	\$ 1,135,438	\$ 1,204,626	\$ 69,188	6.09%	\$ 1,204,626	\$ 0	0.00%
5GH0	700655	Administrative Support	\$ 4,805,049	\$ 5,573,018	\$ 5,677,844	\$ 104,826	1.88%	\$ 5,813,996	\$ 136,152	2.40%
Sub-Total Internal Service Activity Fund Group			\$ 5,516,293	\$ 6,708,456	\$ 6,882,470	\$ 174,014	2.59%	\$ 7,018,622	\$ 136,152	1.98%
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 552,878	\$ 564,058	\$ 610,000	\$ 45,942	8.14%	\$ 610,000	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 552,878	\$ 564,058	\$ 610,000	\$ 45,942	8.14%	\$ 610,000	\$ 0	0.00%
3260	700618	Meat Inspection Program - Federal Share	\$ 4,729,606	\$ 5,136,684	\$ 5,194,424	\$ 57,740	1.12%	\$ 5,194,424	\$ 0	0.00%
3360	700617	Ohio Farm Loan - Revolving	\$ 434,394	\$ 166,796	\$ 225,000	\$ 58,204	34.90%	\$ 225,000	\$ 0	0.00%
3820	700601	Federal Cooperative Contracts	\$ 5,601,027	\$ 6,574,543	\$ 8,613,000	\$ 2,038,457	31.01%	\$ 8,617,000	\$ 4,000	0.05%
3AB0	700641	Agricultural Easement	\$ 297,369	\$ 318,754	\$ 330,000	\$ 11,246	3.53%	\$ 330,000	\$ 0	0.00%
3J40	700607	Federal Administrative Programs	\$ 431,544	\$ 613,500	\$ 1,237,587	\$ 624,087	101.73%	\$ 1,264,214	\$ 26,627	2.15%
3R20	700614	Federal Plant Industry	\$ 7,002,629	\$ 6,545,964	\$ 7,295,972	\$ 750,008	11.46%	\$ 7,295,972	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 18,496,567	\$ 19,356,241	\$ 22,895,983	\$ 3,539,742	18.29%	\$ 22,926,610	\$ 30,627	0.13%

Line Item Detail by Agency			FY 2020	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										
Department of Agriculture Total			\$ 97,742,010	\$ 110,811,125	\$ 163,402,922	\$ 52,591,798	47.46%	\$ 162,901,202	(\$501,720)	-0.31%
AIR Air Quality Development Authority										
4290	898602	Small Business Ombudsman	\$ 148,589	\$ 91,883	\$ 209,000	\$ 117,117	127.46%	\$ 211,000	\$ 2,000	0.96%
5700	898601	Operating Expenses	\$ 463,162	\$ 613,624	\$ 774,811	\$ 161,187	26.27%	\$ 783,347	\$ 8,536	1.10%
5A00	898603	Small Business Assistance	\$ 490,618	\$ 178,533	\$ 300,000	\$ 121,467	68.04%	\$ 300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,102,369	\$ 884,039	\$ 1,283,811	\$ 399,772	45.22%	\$ 1,294,347	\$ 10,536	0.82%
Air Quality Development Authority Total			\$ 1,102,369	\$ 884,039	\$ 1,283,811	\$ 399,772	45.22%	\$ 1,294,347	\$ 10,536	0.82%
ARC Architects Boards										
4K90	891609	Operating	\$ 598,865	\$ 579,545	\$ 633,410	\$ 53,865	9.29%	\$ 644,408	\$ 10,998	1.74%
Sub-Total Dedicated Purpose Fund Group			\$ 598,865	\$ 579,545	\$ 633,410	\$ 53,865	9.29%	\$ 644,408	\$ 10,998	1.74%
Architects Boards Total			\$ 598,865	\$ 579,545	\$ 633,410	\$ 53,865	9.29%	\$ 644,408	\$ 10,998	1.74%
ART Ohio Arts Council										
GRF	370321	Operating Expenses	\$ 1,961,093	\$ 1,939,972	\$ 1,961,700	\$ 21,728	1.12%	\$ 1,961,700	\$ 0	0.00%
GRF	370502	State Program Subsidies	\$ 18,186,886	\$ 11,138,543	\$ 18,038,300	\$ 6,899,757	61.94%	\$ 18,038,300	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 20,147,979	\$ 13,078,515	\$ 20,000,000	\$ 6,921,485	52.92%	\$ 20,000,000	\$ 0	0.00%
4600	370602	Arts Council Program Support	\$ 320,464	\$ 284,092	\$ 385,000	\$ 100,908	35.52%	\$ 385,000	\$ 0	0.00%
4B70	370603	Percent For Art Acquisitions	\$ 50,705	\$ 43,762	\$ 165,000	\$ 121,238	277.04%	\$ 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	\$ 20,327,853	\$ 550,000	(\$19,777,853)	-97.29%	\$ 550,000	\$ 0	0.00%
3140	370601	Federal Support	\$ 661,726	\$ 2,262,528	\$ 1,250,000	(\$1,012,528)	-44.75%	\$ 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	\$ 2,779,728	\$ 1,250,000	(\$1,529,728)	-55.03%	\$ 1,250,000	\$ 0	0.00%
Ohio Arts Council Total			\$ 21,180,874	\$ 36,186,096	\$ 21,800,000	(\$14,386,096)	-39.76%	\$ 21,800,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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										
4K90	175609	Operating Expenses	\$ 278,715	\$ 245,178	\$ 280,501	\$ 35,323	14.41%	\$ 275,423	(\$5,078)	-1.81%
Sub-Total Dedicated Purpose Fund Group			\$ 278,715	\$ 245,178	\$ 280,501	\$ 35,323	14.41%	\$ 275,423	(\$5,078)	-1.81%
Ohio Athletic Commission Total			\$ 278,715	\$ 245,178	\$ 280,501	\$ 35,323	14.41%	\$ 275,423	(\$5,078)	-1.81%
AGOAttorney General										
GRF	055321	Operating Expenses	\$ 61,765,489	\$ 60,660,658	\$ 70,800,000	\$ 10,139,342	16.71%	\$ 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	\$ 2,512,738	\$ 2,525,000	\$ 12,262	0.49%	\$ 2,520,000	(\$5,000)	-0.20%
GRF	055411	County Sheriffs' Pay Supplement	\$ 966,750	\$ 978,178	\$ 1,024,983	\$ 46,805	4.78%	\$ 1,043,558	\$ 18,575	1.81%
GRF	055415	County Prosecutors' Pay Supplement	\$ 1,238,437	\$ 1,284,539	\$ 1,317,602	\$ 33,063	2.57%	\$ 1,340,208	\$ 22,606	1.72%
GRF	055431	Drug Abuse Response Team Grants	\$ 961,668	\$ 764,176	\$ 1,500,000	\$ 735,824	96.29%	\$ 1,500,000	\$ 0	0.00%
GRF	055432	Drug Testing Equipment	\$ 707,106	\$ 261,226	\$ 964,100	\$ 702,874	269.07%	\$ 964,100	\$ 0	0.00%
GRF	055434	ICAC Task Force	\$ 437,459	\$ 531,807	\$ 500,000	(\$31,807)	-5.98%	\$ 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	\$ 4,799,841	\$ 10,000,000	\$ 5,200,159	108.34%	\$ 7,300,000	(\$2,700,000)	-27.00%
GRF	055502	School Safety Training Grants	\$ 7,220,501	\$ 7,728,195	\$ 12,000,000	\$ 4,271,805	55.28%	\$ 12,000,000	\$ 0	0.00%
GRF	055504	Domestic Violence Programs	\$ 914,375	\$ 996,447	\$ 5,000,000	\$ 4,003,553	401.78%	\$ 2,500,000	(\$2,500,000)	-50.00%
GRF	055505	Pike County Capital Case	\$ 216,108	\$ 283,221	\$ 300,000	\$ 16,779	5.92%	\$ 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	\$ 80,869,975	\$ 124,500,635	\$ 43,630,660	53.95%	\$ 101,766,816	(\$22,733,819)	-18.26%
1060	055612	Attorney General Operating	\$ 58,442,693	\$ 59,134,020	\$ 72,700,000	\$ 13,565,980	22.94%	\$ 72,700,000	\$ 0	0.00%
4020	055616	Victims of Crime	\$ 11,841,149	\$ 10,575,395	\$ 16,500,000	\$ 5,924,605	56.02%	\$ 16,500,000	\$ 0	0.00%
4170	055621	Domestic Violence Shelter	\$ 14,520	\$ 16,983	\$ 25,000	\$ 8,017	47.21%	\$ 25,000	\$ 0	0.00%
4180	055615	Charitable Foundations	\$ 6,237,945	\$ 5,786,605	\$ 8,286,000	\$ 2,499,395	43.19%	\$ 8,286,000	\$ 0	0.00%
4190	055623	Claims Section	\$ 33,056,814	\$ 41,833,292	\$ 40,000,000	(\$1,833,292)	-4.38%	\$ 42,000,000	\$ 2,000,000	5.00%
4200	055603	Attorney General Antitrust	\$ 424,494	\$ 660,000	\$ 0	(\$660,000)	-100.00%	\$ 0	\$ 0	N/A
4210	055617	Police Officers' Training Academy Fee	\$ 2,417,084	\$ 228,764	\$ 1,500,000	\$ 1,271,236	555.70%	\$ 1,500,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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										
4L60	055606	DARE Programs	\$ 2,149,300	\$ 2,974,942	\$ 2,900,000	(\$74,942)	-2.52%	\$ 2,900,000	\$ 0	0.00%
4Y70	055608	Title Defect Recision	\$ 599,799	\$ 817,070	\$ 1,013,751	\$ 196,681	24.07%	\$ 1,013,751	\$ 0	0.00%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$ 332,321	\$ 439,897	\$ 1,000,000	\$ 560,103	127.33%	\$ 1,000,000	\$ 0	0.00%
5900	055633	Peace Officer Private Security Training	\$ 86,985	\$ 98,483	\$ 95,325	(\$3,158)	-3.21%	\$ 95,325	\$ 0	0.00%
5A90	055618	Telemarketing Fraud Enforcement	\$ 0	\$ 1,500	\$ 10,000	\$ 8,500	566.67%	\$ 10,000	\$ 0	0.00%
5CV1	055507	COVID Safety - Crisis Centers	\$ 0	\$ 7,275,644	\$ 0	(\$7,275,644)	-100.00%	\$ 0	\$ 0	N/A
5CV1	055662	COVID Consumer Protection	\$ 0	\$ 989,173	\$ 0	(\$989,173)	-100.00%	\$ 0	\$ 0	N/A
5LR0	055655	Peace Officer Training - Casino	\$ 4,903,262	\$ 2,050,622	\$ 4,700,000	\$ 2,649,378	129.20%	\$ 4,700,000	\$ 0	0.00%
5MP0	055657	Peace Officer Training Commission	\$ 82,419	\$ 1,492	\$ 0	(\$1,492)	-100.00%	\$ 0	\$ 0	N/A
5TL0	055659	Organized Crime Law Enforcement Trust	\$ 46,052	\$ 1,421	\$ 100,000	\$ 98,579	6,937.30%	\$ 100,000	\$ 0	0.00%
6310	055637	Consumer Protection Enforcement	\$ 7,956,926	\$ 7,852,691	\$ 9,276,000	\$ 1,423,309	18.13%	\$ 9,276,000	\$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	\$ 261,896	\$ 295,607	\$ 328,728	\$ 33,121	11.20%	\$ 328,728	\$ 0	0.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 1,096,003	\$ 1,381,305	\$ 2,650,000	\$ 1,268,695	91.85%	\$ 2,650,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 129,949,662	\$ 142,414,904	\$ 161,084,804	\$ 18,669,900	13.11%	\$ 163,084,804	\$ 2,000,000	1.24%
1950	055660	Workers' Compensation Section	\$ 8,081,128	\$ 7,476,956	\$ 9,115,000	\$ 1,638,044	21.91%	\$ 9,115,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 8,081,128	\$ 7,476,956	\$ 9,115,000	\$ 1,638,044	21.91%	\$ 9,115,000	\$ 0	0.00%
R004	055631	General Holding Account	\$ 2,052,485	\$ 8,531,739	\$ 1,000,000	(\$7,531,739)	-88.28%	\$ 1,000,000	\$ 0	0.00%
R005	055632	Antitrust Settlements	\$ 370,992	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
R018	055630	Consumer Frauds	\$ 331,457	\$ 1,255,792	\$ 1,000,000	(\$255,792)	-20.37%	\$ 1,000,000	\$ 0	0.00%
R042	055601	Organized Crime Commission Distributions	\$ 31,680	\$ 103,646	\$ 750,000	\$ 646,354	623.62%	\$ 750,000	\$ 0	0.00%
R054	055650	Collection Payment Redistribution	\$ 3,135,502	\$ 3,991,034	\$ 4,500,000	\$ 508,966	12.75%	\$ 4,500,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 5,922,116	\$ 13,882,211	\$ 8,250,000	(\$5,632,211)	-40.57%	\$ 8,250,000	\$ 0	0.00%
3060	055620	Medicaid Fraud Control	\$ 9,098,615	\$ 9,746,089	\$ 13,561,582	\$ 3,815,493	39.15%	\$ 13,561,582	\$ 0	0.00%
3830	055634	Crime Victims Assistance	\$ 106,472,105	\$ 71,419,026	\$ 90,000,000	\$ 18,580,974	26.02%	\$ 90,000,000	\$ 0	0.00%
3E50	055638	Attorney General Pass-Through Funds	\$ 1,693,668	\$ 978,264	\$ 4,020,999	\$ 3,042,735	311.03%	\$ 4,020,999	\$ 0	0.00%
3FV0	055656	Crime Victim Compensation	\$ 4,181,897	\$ 4,286,044	\$ 5,000,000	\$ 713,956	16.66%	\$ 5,000,000	\$ 0	0.00%
3R60	055613	Attorney General Federal Funds	\$ 3,357,213	\$ 3,072,484	\$ 3,500,000	\$ 427,517	13.91%	\$ 3,500,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 124,803,498	\$ 89,501,907	\$ 116,082,581	\$ 26,580,674	29.70%	\$ 116,082,581	\$ 0	0.00%
Attorney General Total			\$ 350,159,588	\$ 334,145,953	\$ 419,033,020	\$ 84,887,067	25.40%	\$ 398,299,201	(\$20,733,819)	-4.95%

Line Item Detail by Agency			FY 2020	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	\$ 11,958,091	\$ 12,046,143	\$ 88,052	0.74%	\$ 12,344,795	\$ 298,652	2.48%
GRF	070402	Performance Audits	\$ 1,556,085	\$ 1,479,345	\$ 1,950,971	\$ 471,626	31.88%	\$ 1,977,596	\$ 26,625	1.36%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	\$ 521,070	\$ 292,543	\$ 550,000	\$ 257,457	88.01%	\$ 550,000	\$ 0	0.00%
GRF	070404	Fraud/Corruption Audits and Investigations	\$ 2,230,135	\$ 2,374,282	\$ 2,400,000	\$ 25,718	1.08%	\$ 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	\$ 12,977,637	\$ 13,200,000	\$ 222,363	1.71%	\$ 13,200,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 29,218,962	\$ 29,081,898	\$ 30,147,114	\$ 1,065,216	3.66%	\$ 30,472,391	\$ 325,277	1.08%
1090	070601	Public Audit Expense - Intrastate	\$ 9,895,773	\$ 10,542,226	\$ 11,818,035	\$ 1,275,809	12.10%	\$ 11,065,646	(\$752,389)	-6.37%
4220	070602	Public Audit Expense - Local Government	\$ 33,562,619	\$ 29,923,293	\$ 33,931,168	\$ 4,007,875	13.39%	\$ 32,983,559	(\$947,609)	-2.79%
5840	070603	Training Program	\$ 217,166	\$ 1,579	\$ 200,000	\$ 198,421	12,563.68%	\$ 200,000	\$ 0	0.00%
5120	070606	LEAP Revolving Loans	\$ 105,629	\$ 95,522	\$ 125,000	\$ 29,479	30.86%	\$ 125,000	\$ 0	0.00%
5VP0	070611	Local Government Audit Support Fund	\$ 8,385,995	\$ 9,964,806	\$ 12,215,435	\$ 2,250,629	22.59%	\$ 13,905,599	\$ 1,690,164	13.84%
6750	070605	Uniform Accounting Network	\$ 4,623,684	\$ 6,559,631	\$ 4,142,777	(\$2,416,854)	-36.84%	\$ 5,705,108	\$ 1,562,331	37.71%
Sub-Total Dedicated Purpose Fund Group			\$ 56,790,866	\$ 57,087,057	\$ 62,432,415	\$ 5,345,358	9.36%	\$ 63,984,912	\$ 1,552,497	2.49%
Auditor of State Total			\$ 86,009,828	\$ 86,168,954	\$ 92,579,529	\$ 6,410,575	7.44%	\$ 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	\$ 3,470,385	\$ 3,812,325	\$ 341,940	9.85%	\$ 3,840,067	\$ 27,742	0.73%
Sub-Total General Revenue Fund			\$ 9,556,889	\$ 8,755,911	\$ 10,023,975	\$ 1,268,064	14.48%	\$ 10,051,717	\$ 27,742	0.28%
5FK0	935608	Media Services	\$ 47,057	\$ 250	\$ 61,500	\$ 61,250	24,500.00%	\$ 61,500	\$ 0	0.00%
5VB0	935650	Facility Rental	\$ 20,000	\$ 21,200	\$ 22,400	\$ 1,200	5.66%	\$ 23,600	\$ 1,200	5.36%
Sub-Total Dedicated Purpose Fund Group			\$ 67,057	\$ 21,450	\$ 83,900	\$ 62,450	291.14%	\$ 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	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	\$ 8,781,361	\$ 10,111,875	\$ 1,330,514	15.15%	\$ 10,141,217	\$ 29,342	0.29%
OBM			Office of Budget and Management							
GRF	042321	Operating Expenses	\$ 3,043,100	\$ 2,921,705	\$ 4,128,353	\$ 1,206,648	41.30%	\$ 4,128,353	\$ 0	0.00%
GRF	042425	Shared Services Development	\$ 1,015,524	\$ 562,947	\$ 0	(\$562,947)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 4,058,623	\$ 3,484,653	\$ 4,128,353	\$ 643,700	18.47%	\$ 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	\$ 180,195,183	\$ 0	(\$180,195,183)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042503	Provider Relief - Infection Control	\$ 0	\$ 24,702,572	\$ 0	(\$24,702,572)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042504	Provider Relief - Longterm Care and Behavioral Health	\$ 0	\$ 118,221,520	\$ 0	(\$118,221,520)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042505	Provider Relief - Rural Hospitals	\$ 0	\$ 122,725,273	\$ 0	(\$122,725,273)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042506	Provider Relief - Behavioral Health	\$ 0	\$ 44,764,165	\$ 0	(\$44,764,165)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042507	COVID Safety - Public Libraries	\$ 0	\$ 16,850,000	\$ 0	(\$16,850,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042508	COVID Safety - Veterans Posts	\$ 0	\$ 1,480,000	\$ 0	(\$1,480,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	042515	Provider Relief - Adult Day Care/Senior Centers	\$ 0	\$ 9,748,419	\$ 0	(\$9,748,419)	-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	\$ 22,955,197	\$ 18,000,000	(\$4,955,197)	-21.59%	\$ 0	(\$18,000,000)	-100.00%
5CV1	042623	Coronavirus Relief - Local Distribution	\$ 0	\$ 649,747,423	\$ 0	(\$649,747,423)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 384,919,945	\$ 1,366,389,752	\$ 19,000,000	(\$1,347,389,752)	-98.61%	\$ 0	(\$19,000,000)	-100.00%
1050	042603	Financial Management	\$ 14,911,437	\$ 14,758,009	\$ 16,500,000	\$ 1,741,991	11.80%	\$ 17,200,000	\$ 700,000	4.24%
1050	042620	Shared Services Operating	\$ 5,408,504	\$ 5,280,525	\$ 6,730,000	\$ 1,449,475	27.45%	\$ 7,050,000	\$ 320,000	4.75%
Sub-Total Internal Service Activity Fund Group			\$ 20,319,941	\$ 20,038,533	\$ 23,230,000	\$ 3,191,467	15.93%	\$ 24,250,000	\$ 1,020,000	4.39%
5EH0	042604	Forgery Recovery	\$ 12,652	\$ 10,508	\$ 30,000	\$ 19,492	185.48%	\$ 30,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 12,652	\$ 10,508	\$ 30,000	\$ 19,492	185.48%	\$ 30,000	\$ 0	0.00%
Office of Budget and Management Total			\$ 409,311,162	\$ 1,389,923,447	\$ 46,388,353	(\$1,343,535,094)	-96.66%	\$ 28,408,353	(\$17,980,000)	-38.76%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
CSR Capitol Square Review and Advisory Board										
GRF	874100	Personal Services	\$ 3,517,892	\$ 3,403,537	\$ 4,069,830	\$ 666,293	19.58%	\$ 4,069,830	\$ 0	0.00%
GRF	874320	Maintenance and Equipment	\$ 1,369,297	\$ 1,074,092	\$ 1,552,833	\$ 478,741	44.57%	\$ 1,402,833	(\$150,000)	-9.66%
Sub-Total General Revenue Fund			\$ 4,887,189	\$ 4,477,629	\$ 5,622,663	\$ 1,145,034	25.57%	\$ 5,472,663	(\$150,000)	-2.67%
2080	874601	Underground Parking Garage Operations	\$ 1,205,712	\$ 1,192,356	\$ 4,245,906	\$ 3,053,550	256.09%	\$ 4,245,906	\$ 0	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$ 0	\$ 400	\$ 6,000	\$ 5,600	1,400.00%	\$ 6,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,205,712	\$ 1,192,756	\$ 4,251,906	\$ 3,059,150	256.48%	\$ 4,251,906	\$ 0	0.00%
4S70	874602	Statehouse Gift Shop/Events	\$ 714,801	\$ 490,658	\$ 800,000	\$ 309,342	63.05%	\$ 800,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 714,801	\$ 490,658	\$ 800,000	\$ 309,342	63.05%	\$ 800,000	\$ 0	0.00%
Capitol Square Review and Advisory Board Total			\$ 6,807,702	\$ 6,161,043	\$ 10,674,569	\$ 4,513,526	73.26%	\$ 10,524,569	(\$150,000)	-1.41%
SCR State Board of Career Colleges and Schools										
4K90	233601	Operating Expenses	\$ 474,339	\$ 439,897	\$ 513,000	\$ 73,103	16.62%	\$ 513,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 474,339	\$ 439,897	\$ 513,000	\$ 73,103	16.62%	\$ 513,000	\$ 0	0.00%
State Board of Career Colleges and Schools Total			\$ 474,339	\$ 439,897	\$ 513,000	\$ 73,103	16.62%	\$ 513,000	\$ 0	0.00%
CAC Ohio Casino Control Commission										
5HS0	955321	Operating Expenses	\$ 12,448,245	\$ 12,387,061	\$ 13,401,718	\$ 1,014,657	8.19%	\$ 13,492,672	\$ 90,954	0.68%
5NU0	955601	Casino Commission Enforcement	\$ 93,928	\$ 96,071	\$ 250,000	\$ 153,929	160.22%	\$ 250,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 12,542,172	\$ 12,483,132	\$ 13,651,718	\$ 1,168,586	9.36%	\$ 13,742,672	\$ 90,954	0.67%
Ohio Casino Control Commission Total			\$ 12,542,172	\$ 12,483,132	\$ 13,651,718	\$ 1,168,586	9.36%	\$ 13,742,672	\$ 90,954	0.67%
CDP Chemical Dependency Professionals Board										
4K90	930609	Operating Expenses	\$ 624,237	\$ 649,429	\$ 833,131	\$ 183,702	28.29%	\$ 850,305	\$ 17,174	2.06%
Sub-Total Dedicated Purpose Fund Group			\$ 624,237	\$ 649,429	\$ 833,131	\$ 183,702	28.29%	\$ 850,305	\$ 17,174	2.06%
Chemical Dependency Professionals Board Total			\$ 624,237	\$ 649,429	\$ 833,131	\$ 183,702	28.29%	\$ 850,305	\$ 17,174	2.06%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
CHR	State Chiropractic Board									
4K90	878609	Operating Expenses	\$ 552,133	\$ 546,885	\$ 622,000	\$ 75,115	13.74%	\$ 622,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 552,133	\$ 546,885	\$ 622,000	\$ 75,115	13.74%	\$ 622,000	\$ 0	0.00%
State Chiropractic Board Total			\$ 552,133	\$ 546,885	\$ 622,000	\$ 75,115	13.74%	\$ 622,000	\$ 0	0.00%
CIV	Ohio Civil Rights Commission									
GRF	876321	Operating Expenses	\$ 5,909,891	\$ 5,499,840	\$ 6,118,897	\$ 619,057	11.26%	\$ 6,538,548	\$ 419,651	6.86%
Sub-Total General Revenue Fund			\$ 5,909,891	\$ 5,499,840	\$ 6,118,897	\$ 619,057	11.26%	\$ 6,538,548	\$ 419,651	6.86%
2170	876604	Operations Support	\$ 0	\$ 378	\$ 3,000	\$ 2,622	693.82%	\$ 3,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 0	\$ 378	\$ 3,000	\$ 2,622	693.82%	\$ 3,000	\$ 0	0.00%
3340	876601	Federal Programs	\$ 2,682,845	\$ 2,898,311	\$ 3,300,000	\$ 401,689	13.86%	\$ 3,036,884	(\$263,116)	-7.97%
Sub-Total Federal Fund Group			\$ 2,682,845	\$ 2,898,311	\$ 3,300,000	\$ 401,689	13.86%	\$ 3,036,884	(\$263,116)	-7.97%
Ohio Civil Rights Commission Total			\$ 8,592,736	\$ 8,398,528	\$ 9,421,897	\$ 1,023,369	12.19%	\$ 9,578,432	\$ 156,535	1.66%
COM	Department of Commerce									
4B20	800631	Real Estate Appraisal Recovery	\$ 0	\$ 0	\$ 35,000	\$ 35,000	N/A	\$ 35,000	\$ 0	0.00%
4H90	800608	Cemeteries	\$ 275,025	\$ 254,335	\$ 313,466	\$ 59,131	23.25%	\$ 313,466	\$ 0	0.00%
4X20	800619	Financial Institutions	\$ 1,716,644	\$ 1,726,449	\$ 2,080,213	\$ 353,764	20.49%	\$ 2,080,213	\$ 0	0.00%
5430	800602	Unclaimed Funds-Operating	\$ 11,690,540	\$ 10,923,983	\$ 11,491,192	\$ 567,209	5.19%	\$ 11,489,073	(\$2,119)	-0.02%
5430	800625	Unclaimed Funds-Claims	\$ 91,719,456	\$ 75,166,556	\$ 70,000,000	(\$5,166,556)	-6.87%	\$ 70,000,000	\$ 0	0.00%
5440	800612	Banks	\$ 8,429,643	\$ 8,561,201	\$ 10,138,048	\$ 1,576,847	18.42%	\$ 10,138,048	\$ 0	0.00%
5460	800610	Fire Marshal	\$ 18,411,099	\$ 21,391,545	\$ 23,166,255	\$ 1,774,710	8.30%	\$ 23,451,914	\$ 285,659	1.23%
5460	800639	Fire Department Grants	\$ 5,112,865	\$ 5,215,372	\$ 6,675,000	\$ 1,459,629	27.99%	\$ 6,275,000	(\$400,000)	-5.99%
5470	800603	Real Estate Education/Research	\$ 6,843	\$ 35,166	\$ 69,655	\$ 34,489	98.07%	\$ 69,655	\$ 0	0.00%
5480	800611	Real Estate Recovery	\$ 0	\$ 2,196	\$ 50,000	\$ 47,804	2,176.87%	\$ 50,000	\$ 0	0.00%
5490	800614	Real Estate	\$ 3,670,206	\$ 3,290,742	\$ 4,155,513	\$ 864,771	26.28%	\$ 4,227,780	\$ 72,267	1.74%
5500	800617	Securities	\$ 6,010,437	\$ 5,976,013	\$ 7,234,782	\$ 1,258,769	21.06%	\$ 7,387,595	\$ 152,813	2.11%
5520	800604	Credit Union	\$ 3,621,257	\$ 3,198,944	\$ 3,807,712	\$ 608,768	19.03%	\$ 3,807,712	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 5,092,129	\$ 5,517,185	\$ 425,056	8.35%	\$ 5,510,095	(\$7,090)	-0.13%
5560	800615	Industrial Compliance	\$ 27,287,043	\$ 26,701,230	\$ 30,929,000	\$ 4,227,770	15.83%	\$ 30,929,000	\$ 0	0.00%
5F10	800635	Small Government Fire Departments	\$ 300,000	\$ 0	\$ 600,000	\$ 600,000	N/A	\$ 600,000	\$ 0	0.00%
5FW0	800616	Financial Literacy Education	\$ 61,907	\$ 44,110	\$ 150,000	\$ 105,890	240.06%	\$ 150,000	\$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	\$ 268,274	\$ 175,366	\$ 2,182,150	\$ 2,006,784	1,144.34%	\$ 2,182,150	\$ 0	0.00%
5HV0	800641	Cigarette Enforcement	\$ 0	\$ 0	\$ 27,324	\$ 27,324	N/A	\$ 27,324	\$ 0	0.00%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	\$ 0	\$ 0	\$ 327,470	\$ 327,470	N/A	\$ 396,154	\$ 68,684	20.97%
5LN0	800645	Liquor Operating Services	\$ 14,511,883	\$ 14,631,240	\$ 23,532,000	\$ 8,900,760	60.83%	\$ 25,395,000	\$ 1,863,000	7.92%
5LP0	800646	Liquor Regulatory Operating Expenses	\$ 11,228,181	\$ 12,276,905	\$ 16,829,784	\$ 4,552,879	37.08%	\$ 15,584,778	(\$1,245,006)	-7.40%
5SE0	800651	Cemetery Grant Program	\$ 91,035	\$ 73,846	\$ 130,000	\$ 56,154	76.04%	\$ 130,000	\$ 0	0.00%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	\$0	\$0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
5SU0	800649	Manufactured Homes Regulation	\$ 189,462	\$ 219,272	\$ 331,281	\$ 112,009	51.08%	\$ 340,357	\$ 9,076	2.74%
5SY0	800650	Medical Marijuana Control Program	\$ 3,953,130	\$ 3,554,682	\$ 5,121,000	\$ 1,566,318	44.06%	\$ 5,121,000	\$ 0	0.00%
5VCO	800652	Real Estate Home Inspector Operating	\$ 3,424	\$ 0	\$ 96,320	\$ 96,320	N/A	\$ 100,813	\$ 4,493	4.66%
5VD0	800653	Real Estate Home Inspector Recovery	\$0	\$0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
5X60	800623	Video Service	\$ 351,557	\$ 390,891	\$ 437,693	\$ 46,802	11.97%	\$ 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	\$ 1,570,900	\$ 2,481,714	\$ 910,814	57.98%	\$ 2,501,714	\$ 20,000	0.81%
6A40	800630	Real Estate Appraiser-Operating	\$ 672,784	\$ 1,057,313	\$ 1,095,546	\$ 38,234	3.62%	\$ 1,108,310	\$ 12,764	1.17%
Sub-Total Dedicated Purpose Fund Group			\$ 216,114,120	\$ 201,530,383	\$ 231,565,303	\$ 30,034,920	14.90%	\$ 232,399,844	\$ 834,541	0.36%
1630	800620	Division of Administration	\$ 7,787,231	\$ 7,392,828	\$ 9,481,409	\$ 2,088,581	28.25%	\$ 9,296,249	(\$185,160)	-1.95%
1630	800637	Information Technology	\$ 7,576,126	\$ 9,545,390	\$ 10,990,749	\$ 1,445,359	15.14%	\$ 10,677,029	(\$313,720)	-2.85%
Sub-Total Internal Service Activity Fund Group			\$ 15,363,357	\$ 16,938,219	\$ 20,472,158	\$ 3,533,939	20.86%	\$ 19,973,278	(\$498,880)	-2.44%
3480	800622	Underground Storage Tanks	\$ 789,406	\$ 825,811	\$ 805,112	(\$20,699)	-2.51%	\$ 805,112	\$ 0	0.00%
3480	800624	Leaking Underground Storage Tanks	\$ 1,952,978	\$ 1,950,527	\$ 2,000,000	\$ 49,473	2.54%	\$ 2,000,000	\$ 0	0.00%
3HK0	800654	911 Grant Program	\$ 0	\$ 39,011	\$ 3,302,976	\$ 3,263,965	8,366.73%	\$ 0	(\$3,302,976)	-100.00%
Sub-Total Federal Fund Group			\$ 2,742,384	\$ 2,815,349	\$ 6,108,088	\$ 3,292,739	116.96%	\$ 2,805,112	(\$3,302,976)	-54.08%
Department of Commerce Total			\$ 234,219,861	\$ 221,283,951	\$ 258,145,549	\$ 36,861,598	16.66%	\$ 255,178,234	(\$2,967,315)	-1.15%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups				
Line Item Detail by Agency			FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
					FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
OCC			Office of Consumers' Counsel							
5F50	053601	Operating Expenses	\$ 5,176,278	\$ 4,745,628	\$ 5,641,043	\$ 895,415	18.87%	\$ 5,641,043	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,176,278	\$ 4,745,628	\$ 5,641,043	\$ 895,415	18.87%	\$ 5,641,043	\$ 0	0.00%
Office of Consumers' Counsel Total			\$ 5,176,278	\$ 4,745,628	\$ 5,641,043	\$ 895,415	18.87%	\$ 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	\$ 4,907,876	\$ 5,416,852	\$ 508,976	10.37%	\$ 5,716,944	\$ 300,092	5.54%
Sub-Total Dedicated Purpose Fund Group			\$ 4,943,759	\$ 4,907,876	\$ 5,416,852	\$ 508,976	10.37%	\$ 5,716,944	\$ 300,092	5.54%
Cosmetology and Barber Board Total			\$ 4,943,759	\$ 4,907,876	\$ 5,416,852	\$ 508,976	10.37%	\$ 5,716,944	\$ 300,092	5.54%
CSW			Counselor, Social Worker, and Marriage and Family Therapist Board							
4K90	899609	Operating Expenses	\$ 1,644,418	\$ 1,604,186	\$ 1,845,658	\$ 241,472	15.05%	\$ 1,907,553	\$ 61,895	3.35%
Sub-Total Dedicated Purpose Fund Group			\$ 1,644,418	\$ 1,604,186	\$ 1,845,658	\$ 241,472	15.05%	\$ 1,907,553	\$ 61,895	3.35%
Counselor, Social Worker, and Marriage and Family Therapist Board Total			\$ 1,644,418	\$ 1,604,186	\$ 1,845,658	\$ 241,472	15.05%	\$ 1,907,553	\$ 61,895	3.35%
CLA			Court of Claims							
GRF	015321	Operating Expenses	\$ 2,436,781	\$ 2,314,235	\$ 2,668,140	\$ 353,905	15.29%	\$ 2,730,329	\$ 62,189	2.33%
GRF	015402	Wrongful Imprisonment Compensation	\$ 825,000	\$ 4,519,815	\$ 0	(\$4,519,815)	-100.00%	\$ 0	\$ 0	N/A
GRF	015403	Public Records Adjudication	\$ 825,393	\$ 851,244	\$ 931,645	\$ 80,401	9.45%	\$ 957,137	\$ 25,492	2.74%
Sub-Total General Revenue Fund			\$ 4,087,174	\$ 7,685,294	\$ 3,599,785	(\$4,085,509)	-53.16%	\$ 3,687,466	\$ 87,681	2.44%
5K20	015603	CLA Victims of Crime	\$ 494,373	\$ 456,930	\$ 507,867	\$ 50,937	11.15%	\$ 521,755	\$ 13,888	2.73%
5TE0	015604	Public Records	\$0	\$0	\$ 1,200	\$ 1,200	N/A	\$ 1,200	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission										
22										

FY 2022 - FY 2023 Final Appropriations						All Fund Groups							
Line Item Detail by Agency						FY 2020	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	\$ 456,930	\$ 509,067	\$ 52,137	11.41%	\$ 522,955	\$ 13,888	2.73%
Court of Claims Total						\$ 4,581,547	\$ 8,142,224	\$ 4,108,852	(\$4,033,372)	-49.54%	\$ 4,210,421	\$ 101,569	2.47%
DEN Ohio State Dental Board													
4K90	880609	Operating Expenses				\$ 1,530,352	\$ 1,714,898	\$ 1,700,000	(\$14,898)	-0.87%	\$ 1,750,000	\$ 50,000	2.94%
Sub-Total Dedicated Purpose Fund Group						\$ 1,530,352	\$ 1,714,898	\$ 1,700,000	(\$14,898)	-0.87%	\$ 1,750,000	\$ 50,000	2.94%
Ohio State Dental Board Total						\$ 1,530,352	\$ 1,714,898	\$ 1,700,000	(\$14,898)	-0.87%	\$ 1,750,000	\$ 50,000	2.94%
BDP Board of Deposit													
4M20	974601	Board of Deposit				\$ 921,222	\$ 1,253,357	\$ 1,688,400	\$ 435,043	34.71%	\$ 1,688,400	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group						\$ 921,222	\$ 1,253,357	\$ 1,688,400	\$ 435,043	34.71%	\$ 1,688,400	\$ 0	0.00%
Board of Deposit Total						\$ 921,222	\$ 1,253,357	\$ 1,688,400	\$ 435,043	34.71%	\$ 1,688,400	\$ 0	0.00%
DEV Department of Development													
GRF	195402	Coal Research and Development Program				\$ 215,006	\$ 90,149	\$ 175,000	\$ 84,851	94.12%	\$ 175,000	\$ 0	0.00%
GRF	195405	Minority Business Development				\$ 1,707,843	\$ 1,675,764	\$ 5,919,141	\$ 4,243,377	253.22%	\$ 5,919,141	\$ 0	0.00%
GRF	195415	Business Development Services				\$ 2,219,513	\$ 1,965,579	\$ 3,905,000	\$ 1,939,421	98.67%	\$ 3,905,000	\$ 0	0.00%
GRF	195426	Redevelopment Assistance				\$ 1,063,497	\$ 854,493	\$ 1,000,000	\$ 145,507	17.03%	\$ 1,000,000	\$ 0	0.00%
GRF	195453	Technology Programs and Grants				\$ 8,315,513	\$ 2,292,838	\$ 806,000	(\$1,486,838)	-64.85%	\$ 806,000	\$ 0	0.00%
GRF	195454	Small Business and Export Assistance				\$ 2,942,269	\$ 2,713,846	\$ 3,500,000	\$ 786,154	28.97%	\$ 3,500,000	\$ 0	0.00%
GRF	195455	Appalachia Assistance				\$ 9,706,971	\$ 9,776,311	\$ 6,500,000	(\$3,276,311)	-33.51%	\$ 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	\$ 6,066,533	\$ 13,200,000	\$ 7,133,467	117.59%	\$ 13,200,000	\$ 0	0.00%
GRF	195501	iBELIEVE				\$ 199,964	\$ 105,546	\$ 200,000	\$ 94,454	89.49%	\$ 200,000	\$ 0	0.00%
GRF	195503	Local Development Projects				\$ 598,801	\$ 1,277,634	\$ 24,610,000	\$ 23,332,366	1,826.22%	\$ 17,700,000	(\$6,910,000)	-28.08%
GRF	195520	Ohio Main Street Program				\$ 150,000	\$ 350,000	\$ 0	(\$350,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	195532	Technology Programs and Grants				\$ 67,429	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative				\$ 205,648	\$ 155,665	\$ 250,000	\$ 94,335	60.60%	\$ 250,000	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission													

Line Item Detail by Agency			FY 2020	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	\$ 1,347,000	\$ 6,000,000	\$ 4,653,000	345.43%	\$ 2,500,000	(\$3,500,000)	-58.33%
GRF	195556	TechCred Program	\$ 493,416	\$ 3,123,932	\$ 0	(\$3,123,932)	-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	\$ 7,086,005	\$ 7,300,000	\$ 213,995	3.02%	\$ 8,500,000	\$ 1,200,000	16.44%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	\$ 81,377,687	\$ 84,711,972	\$ 69,000,000	(\$15,711,972)	-18.55%	\$ 76,000,000	\$ 7,000,000	10.14%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	\$ 15,498,967	\$ 9,874,410	\$ 4,605,000	(\$5,269,410)	-53.36%	\$ 4,605,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 141,840,382	\$ 134,592,675	\$ 148,470,141	\$ 13,877,466	10.31%	\$ 146,260,141	(\$2,210,000)	-1.49%
4500	195624	Minority Business Bonding Program Administration	\$ 49,468	\$ 2,312	\$ 74,905	\$ 72,593	3,140.00%	\$ 74,905	\$ 0	0.00%
4510	195649	Business Assistance Programs	\$ 1,761,701	\$ 1,776,283	\$ 3,000,000	\$ 1,223,717	68.89%	\$ 3,000,000	\$ 0	0.00%
4F20	195639	State Special Projects	\$ 93,250	\$ 8,679	\$ 1,000,000	\$ 991,321	11,421.68%	\$ 1,000,000	\$ 0	0.00%
4F20	195655	Workforce Development Programs	\$ 0	\$ 184,995	\$ 0	(\$184,995)	-100.00%	\$ 0	\$ 0	N/A
4F20	195699	Utility Community Assistance	\$ 219,498	\$ 269,370	\$ 750,000	\$ 480,630	178.43%	\$ 750,000	\$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	\$ 725,320	\$ 1,357,852	\$ 5,000,000	\$ 3,642,148	268.23%	\$ 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	\$0	\$ 20,000,000	\$ 20,000,000	N/A	\$ 0	(\$20,000,000)	-100.00%
5CV1	195625	Coronavirus Relief Personal Protective Equipment Manufacturing Grant	\$ 0	\$ 19,999,393	\$ 0	(\$19,999,393)	-100.00%	\$ 0	\$ 0	N/A
5CV1	195630	Coronavirus Relief New Business Relief Grants	\$0	\$0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 0	(\$10,000,000)	-100.00%
5CV1	195631	Coronavirus Relief - Small Business Grant	\$ 0	\$ 153,542,500	\$0	(\$153,542,500)	-100.00%	\$0	\$0	N/A
5CV1	195693	Economic Relief - Rent Mortgage Utility Assistance	\$ 0	\$ 55,000,000	\$0	(\$55,000,000)	-100.00%	\$0	\$0	N/A
5CV2	195559	Rent and Utility Assistance	\$ 0	\$ 40,915,668	\$ 0	(\$40,915,668)	-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	\$ 1,489,723	\$ 0	(\$1,489,723)	-100.00%	\$ 0	\$ 0	N/A
5HR0	195606	TechCred Program	\$ 0	\$ 909,839	\$ 33,300,000	\$ 32,390,161	3,559.99%	\$ 25,000,000	(\$8,300,000)	-24.92%
5HR0	195622	Defense Development Assistance	\$ 950,114	\$ 637,493	\$ 0	(\$637,493)	-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	\$ 491,463	\$ 800,000	\$ 308,537	62.78%	\$ 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	\$ 901,868	\$ 1,000,000	\$ 98,132	10.88%	\$ 1,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 362,746	\$ 0	(\$362,746)	-100.00%	\$ 0	\$ 0	N/A
5M40	195659	Low Income Energy Assistance (USF)	\$ 214,782,972	\$ 190,178,407	\$ 325,000,000	\$ 134,821,593	70.89%	\$ 325,000,000	\$ 0	0.00%
5M50	195660	Advanced Energy Loan Programs	\$ 1,525,025	\$ 2,109,893	\$ 8,500,000	\$ 6,390,107	302.86%	\$ 8,500,000	\$ 0	0.00%
5MH0	195644	SiteOhio Administration	\$ 0	\$ 50	\$ 2,500	\$ 2,450	4,900.00%	\$ 2,500	\$ 0	0.00%
5MJ0	195683	TourismOhio Administration	\$ 11,872,265	\$ 10,592,274	\$ 10,000,000	(\$592,274)	-5.59%	\$ 10,000,000	\$ 0	0.00%
5RD0	195666	Local Government Safety Capital Grant Program	\$ 0	\$ 130,141	\$ 0	(\$130,141)	-100.00%	\$ 0	\$ 0	N/A
5UL0	195627	Brownfields Revolving Loan Program	\$ 67	\$ 0	\$ 2,500,000	\$ 2,500,000	N/A	\$ 2,500,000	\$ 0	0.00%
5UY0	195496	Sports Events Grants	\$ 2,028,291	\$ 0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 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	195677	Bar and Restaurant Assistance	\$0	\$0	\$ 100,000,000	\$ 100,000,000	N/A	\$ 0	(\$100,000,000)	-100.00%
5XX0	195408	Meat Processing Investment Program	\$0	\$0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 0	(\$10,000,000)	-100.00%
5YC0	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%
5YF0	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	\$ 21,720	\$ 32,562	\$ 10,842	49.91%	\$ 32,562	\$ 0	0.00%
6460	195638	Low- and Moderate-Income Housing Programs	\$ 47,080,171	\$ 42,730,891	\$ 55,250,000	\$ 12,519,109	29.30%	\$ 55,250,000	\$ 0	0.00%
M087	195435	Biomedical Research and Technology Transfer	\$ 1,252,779	\$ 81,824	\$ 0	(\$81,824)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 288,983,879	\$ 528,695,386	\$ 1,363,259,967	\$ 834,564,581	157.85%	\$ 467,959,967	(\$895,300,000)	-65.67%
1350	195684	Development Services Operations	\$ 10,953,558	\$ 10,875,325	\$ 12,000,000	\$ 1,124,675	10.34%	\$ 12,000,000	\$ 0	0.00%
6850	195636	Development Services Reimbursable Expenditures	\$ 4,726	\$ 0	\$ 125,000	\$ 125,000	N/A	\$ 125,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 10,958,284	\$ 10,875,325	\$ 12,125,000	\$ 1,249,675	11.49%	\$ 12,125,000	\$ 0	0.00%
4Z60	195647	Rural Industrial Park Loan	\$ 0	\$ 2,796,560	\$ 15,000,000	\$ 12,203,440	436.37%	\$ 15,000,000	\$ 0	0.00%
5S90	195628	Capital Access Loan Program	\$ 614,976	\$ 318,205	\$ 2,500,000	\$ 2,181,796	685.66%	\$ 2,500,000	\$ 0	0.00%
7009	195664	Innovation Ohio	\$ 0	\$ 0	\$ 4,800,000	\$ 4,800,000	N/A	\$ 4,800,000	\$ 0	0.00%
7010	195665	Research and Development	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.00%
7037	195615	Facilities Establishment	\$ 0	\$ 80,868,137	\$ 152,000,000	\$ 71,131,863	87.96%	\$ 50,000,000	(\$102,000,000)	-67.11%
Sub-Total Facilities Establishment Fund Group			\$ 614,976	\$ 83,982,901	\$ 179,300,000	\$ 95,317,099	113.50%	\$ 77,300,000	(\$102,000,000)	-56.89%

Line Item Detail by Agency			FY 2020	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										
7011	195605	Broadband Development Grants	\$ 786,805	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7011	195686	Third Frontier Tax Exempt - Operating	\$ 0	\$ 83,202	\$ 750,000	\$ 666,798	801.42%	\$ 750,000	\$ 0	0.00%
7011	195687	Third Frontier Research and Development Projects	\$ 4,371,720	\$ 6,538,018	\$ 10,000,000	\$ 3,461,982	52.95%	\$ 10,000,000	\$ 0	0.00%
7014	195620	Third Frontier Taxable - Operating	\$ 508,828	\$ 929,730	\$ 1,710,000	\$ 780,270	83.92%	\$ 1,710,000	\$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	\$ 45,893,034	\$ 28,912,062	\$ 50,000,000	\$ 21,087,938	72.94%	\$ 50,000,000	\$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			\$ 51,560,387	\$ 36,463,013	\$ 62,460,000	\$ 25,996,987	71.30%	\$ 62,460,000	\$ 0	0.00%
3080	195602	Appalachian Regional Commission	\$ 40,761	\$ 422,876	\$ 5,500,000	\$ 5,077,124	1,200.62%	\$ 5,500,000	\$ 0	0.00%
3080	195603	Housing Assistance Programs	\$ 7,808,508	\$ 16,824,774	\$ 12,000,000	(\$4,824,774)	-28.68%	\$ 12,000,000	\$ 0	0.00%
3080	195609	Small Business Administration Grants	\$ 4,559,217	\$ 6,503,922	\$ 5,271,381	(\$1,232,541)	-18.95%	\$ 5,271,381	\$ 0	0.00%
3080	195618	Energy Grants	\$ 2,126,666	\$ 1,063,691	\$ 4,000,000	\$ 2,936,309	276.05%	\$ 4,000,000	\$ 0	0.00%
3080	195670	Home Weatherization Program	\$ 15,683,299	\$ 17,659,157	\$ 20,000,000	\$ 2,340,843	13.26%	\$ 20,000,000	\$ 0	0.00%
3080	195672	Manufacturing Extension Partnership	\$ 5,566,043	\$ 13,201,910	\$ 6,300,000	(\$6,901,910)	-52.28%	\$ 6,300,000	\$ 0	0.00%
3080	195675	Procurement Technical Assistance	\$ 822,154	\$ 820,278	\$ 1,000,000	\$ 179,722	21.91%	\$ 1,000,000	\$ 0	0.00%
3080	195696	State Trade and Export Promotion	\$ 693,177	\$ 421,460	\$ 1,000,000	\$ 578,540	137.27%	\$ 1,000,000	\$ 0	0.00%
3350	195610	Energy Programs	\$ 147,743	\$ 315,856	\$ 350,000	\$ 34,144	10.81%	\$ 350,000	\$ 0	0.00%
3AE0	195643	Workforce Development Initiatives	\$ 594,188	\$ 493,611	\$ 2,000,000	\$ 1,506,389	305.18%	\$ 2,000,000	\$ 0	0.00%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	\$ 3,135,298	\$ 1,360,400	\$ 8,000,000	\$ 6,639,600	488.06%	\$ 8,000,000	\$ 0	0.00%
3FJ0	195661	Technology Targeted Investment Program	\$ 0	\$ 1,613	\$ 0	(\$1,613)	-100.00%	\$ 0	\$ 0	N/A
3K80	195613	Community Development Block Grant	\$ 44,603,845	\$ 52,025,914	\$ 60,000,000	\$ 7,974,086	15.33%	\$ 60,000,000	\$ 0	0.00%
3K90	195611	Home Energy Assistance Block Grant	\$ 138,911,320	\$ 156,274,034	\$ 165,000,000	\$ 8,725,966	5.58%	\$ 165,000,000	\$ 0	0.00%
3K90	195614	HEAP Weatherization	\$ 27,414,972	\$ 29,779,931	\$ 40,000,000	\$ 10,220,069	34.32%	\$ 40,000,000	\$ 0	0.00%
3L00	195612	Community Services Block Grant	\$ 31,697,858	\$ 43,993,061	\$ 28,000,000	(\$15,993,061)	-36.35%	\$ 28,000,000	\$ 0	0.00%
3V10	195601	HOME Program	\$ 22,978,369	\$ 29,307,814	\$ 35,000,000	\$ 5,692,186	19.42%	\$ 35,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 306,783,418	\$ 370,470,301	\$ 393,421,381	\$ 22,951,080	6.20%	\$ 393,421,381	\$ 0	0.00%
Department of Development Total			\$ 800,741,326	\$ 1,165,079,601	\$ 2,159,036,489	\$ 993,956,888	85.31%	\$ 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%
GRF	320412	Protective Services	\$ 2,381,923	\$ 2,381,923	\$ 2,450,000	\$ 68,077	2.86%	\$ 2,600,000	\$ 150,000	6.12%

Line Item Detail by Agency			FY 2020	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	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,847,580	\$ 27,000,000	\$ 9,152,420	51.28%	\$ 27,000,000	\$ 0	0.00%
GRF	322420	Screening and Early Identification	\$ 298,847	\$ 266,700	\$ 0	(\$266,700)	-100.00%	\$ 0	\$ 0	N/A
GRF	322421	Part C Early Intervention	\$ 20,083,474	\$ 19,801,252	\$ 23,326,431	\$ 3,525,179	17.80%	\$ 23,326,431	\$ 0	0.00%
GRF	322422	Multi System Youth	\$ 300,000	\$ 524,650	\$ 2,500,000	\$ 1,975,350	376.51%	\$ 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	\$ 22,500	\$ 0	(\$22,500)	-100.00%	\$ 0	\$ 0	N/A
GRF	322508	Employment First Initiative	\$ 2,877,687	\$ 2,318,218	\$ 2,700,000	\$ 381,782	16.47%	\$ 2,700,000	\$ 0	0.00%
GRF	322509	Community Supports and Rental Assistance	\$ 687,990	\$ 738,578	\$ 2,300,000	\$ 1,561,422	211.41%	\$ 700,000	(\$1,600,000)	-69.57%
GRF	322510	Best Buddies Ohio	\$ 125,000	\$ 112,500	\$ 100,000	(\$12,500)	-11.11%	\$ 100,000	\$ 0	0.00%
GRF	653321	Medicaid Program Support-State	\$ 7,077,304	\$ 7,004,077	\$ 7,000,000	(\$4,077)	-0.06%	\$ 7,000,000	\$ 0	0.00%
GRF	653407	Medicaid Services	\$ 617,554,418	\$ 571,414,457	\$ 655,397,881	\$ 83,983,424	14.70%	\$ 745,826,590	\$ 90,428,709	13.80%
Sub-Total General Revenue Fund			\$ 675,708,772	\$ 622,532,435	\$ 722,874,312	\$ 100,341,877	16.12%	\$ 813,353,021	\$ 90,478,709	12.52%
2210	322620	Supplement Service Trust	\$ 20,894	\$ 34,477	\$ 500,000	\$ 465,523	1,350.23%	\$ 500,000	\$ 0	0.00%
4890	653632	Developmental Centers Direct Care Services	\$ 5,323,015	\$ 3,583,032	\$ 7,000,000	\$ 3,416,968	95.37%	\$ 7,000,000	\$ 0	0.00%
5DK0	322629	Capital Replacement Facilities	\$ 399,576	\$ 23,982	\$ 750,000	\$ 726,018	3,027.33%	\$ 750,000	\$ 0	0.00%
5EV0	653627	Medicaid Program Support	\$ 1,539,639	\$ 1,451,609	\$ 2,500,000	\$ 1,048,391	72.22%	\$ 2,500,000	\$ 0	0.00%
5GE0	320606	Central Office Operating Expenses	\$ 13,332,294	\$ 15,016,691	\$ 20,500,000	\$ 5,483,309	36.51%	\$ 20,500,000	\$ 0	0.00%
5GE0	653606	ICF/IID and Waiver Match	\$ 31,188,873	\$ 41,045,174	\$ 60,100,000	\$ 19,054,826	46.42%	\$ 60,100,000	\$ 0	0.00%
5H00	322619	Medicaid Repayment	\$ 146,314	\$ 138,135	\$ 900,000	\$ 761,865	551.54%	\$ 900,000	\$ 0	0.00%
5QM0	320607	System Transformation Supports	\$ 77,584	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5S20	653622	Medicaid Administration and Oversight	\$ 21,980,648	\$ 22,084,278	\$ 29,000,000	\$ 6,915,722	31.32%	\$ 30,000,000	\$ 1,000,000	3.45%
5Z10	653624	County Board Waiver Match	\$ 336,853,829	\$ 331,771,674	\$ 420,000,000	\$ 88,228,326	26.59%	\$ 482,000,000	\$ 62,000,000	14.76%
Sub-Total Dedicated Purpose Fund Group			\$ 410,862,666	\$ 415,149,051	\$ 541,250,000	\$ 126,100,949	30.37%	\$ 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	\$ 22,514,844	\$ 26,997,635	\$ 4,482,791	19.91%	\$ 26,997,635	\$ 0	0.00%
3A40	653654	Medicaid Services	\$ 1,972,620,262	\$ 2,300,717,550	\$ 2,235,086,668	(\$65,630,882)	-2.85%	\$ 2,269,126,558	\$ 34,039,890	1.52%
3A40	653655	Medicaid Support	\$ 59,304,484	\$ 60,877,599	\$ 73,000,000	\$ 12,122,401	19.91%	\$ 76,000,000	\$ 3,000,000	4.11%
3A50	320613	Developmental Disabilities Council	\$ 2,851,029	\$ 2,944,551	\$ 3,200,000	\$ 255,449	8.68%	\$ 3,200,000	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups				
Line Item Detail by Agency			FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
					FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
DDD Department of Developmental Disabilities										
3HQ0	322656	DODD GEER - Supplemental Learning	\$ 0	\$ 907,216	\$ 0	(\$907,216)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 2,056,338,398	\$ 2,387,961,760	\$ 2,338,284,303	(\$49,677,457)	-2.08%	\$ 2,375,324,193	\$ 37,039,890	1.58%
Department of Developmental Disabilities Total			\$ 3,151,428,669	\$ 3,434,643,246	\$ 3,613,408,615	\$ 178,765,369	5.20%	\$ 3,804,927,214	\$ 191,518,599	5.30%
EDU Department of Education										
GRF	200321	Operating Expenses	\$ 14,417,846	\$ 15,244,937	\$ 14,383,592	(\$861,345)	-5.65%	\$ 14,686,404	\$ 302,812	2.11%
GRF	200408	Early Childhood Education	\$ 64,246,812	\$ 56,578,684	\$ 68,116,789	\$ 11,538,105	20.39%	\$ 68,116,789	\$ 0	0.00%
GRF	200420	Information Technology Development and Support	\$ 3,880,138	\$ 3,883,134	\$ 3,680,482	(\$202,652)	-5.22%	\$ 3,680,482	\$ 0	0.00%
GRF	200422	School Management Assistance	\$ 2,220,911	\$ 2,305,665	\$ 2,337,711	\$ 32,046	1.39%	\$ 2,337,711	\$ 0	0.00%
GRF	200424	Policy Analysis	\$ 446,003	\$ 394,806	\$ 450,950	\$ 56,144	14.22%	\$ 450,950	\$ 0	0.00%
GRF	200426	Ohio Educational Computer Network	\$ 15,311,957	\$ 14,916,201	\$ 15,107,422	\$ 191,221	1.28%	\$ 15,107,422	\$ 0	0.00%
GRF	200427	Academic Standards	\$ 3,762,858	\$ 3,261,867	\$ 3,883,525	\$ 621,658	19.06%	\$ 3,883,525	\$ 0	0.00%
GRF	200437	Student Assessment	\$ 53,174,048	\$ 40,004,793	\$ 56,282,168	\$ 16,277,375	40.69%	\$ 56,282,168	\$ 0	0.00%
GRF	200439	Accountability/Report Cards	\$ 6,006,715	\$ 5,534,250	\$ 7,168,977	\$ 1,634,727	29.54%	\$ 7,197,050	\$ 28,073	0.39%
GRF	200442	Child Care Licensing	\$ 1,957,299	\$ 2,154,695	\$ 2,127,153	(\$27,542)	-1.28%	\$ 2,127,153	\$ 0	0.00%
GRF	200446	Education Management Information System	\$ 7,969,216	\$ 7,907,632	\$ 8,174,415	\$ 266,783	3.37%	\$ 8,174,415	\$ 0	0.00%
GRF	200448	Educator Preparation	\$ 5,797,579	\$ 7,700,573	\$ 3,457,740	(\$4,242,833)	-55.10%	\$ 3,457,740	\$ 0	0.00%
GRF	200455	Community Schools and Choice Programs	\$ 4,135,136	\$ 4,102,001	\$ 3,412,546	(\$689,455)	-16.81%	\$ 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	\$ 4,857,656	\$ 4,881,854	\$ 24,198	0.50%	\$ 4,881,854	\$ 0	0.00%
GRF	200478	Industry-Recognized Credentials High School Students	\$ 0	\$ 3,074,057	\$ 20,500,000	\$ 17,425,944	566.87%	\$ 20,500,000	\$ 0	0.00%
GRF	200502	Pupil Transportation	\$ 504,259,660	\$ 518,958,323	\$ 656,379,809	\$ 137,421,486	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	\$ 151,872,301	\$ 156,744,175	\$ 4,871,874	3.21%	\$ 158,591,274	\$ 1,847,099	1.18%
GRF	200532	Nonpublic Administrative Cost Reimbursement	\$ 62,223,628	\$ 68,853,796	\$ 70,813,735	\$ 1,959,939	2.85%	\$ 71,647,683	\$ 833,948	1.18%
GRF	200540	Special Education Enhancements	\$ 151,855,258	\$ 149,990,180	\$ 180,850,000	\$ 30,859,820	20.57%	\$ 185,850,000	\$ 5,000,000	2.76%
GRF	200545	Career-Technical Education Enhancements	\$ 9,367,734	\$ 8,898,647	\$ 14,090,892	\$ 5,192,245	58.35%	\$ 18,290,892	\$ 4,200,000	29.81%
GRF	200550	Foundation Funding - All Students	\$ 6,687,924,225	\$ 6,703,103,301	\$ 6,937,998,712	\$ 234,895,411	3.50%	\$ 7,079,848,712	\$ 141,850,000	2.04%
GRF	200566	Literacy Improvement	\$ 1,337,708	\$ 1,019,539	\$ 1,552,172	\$ 532,633	52.24%	\$ 1,552,172	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission						28				

Line Item Detail by Agency			FY 2020	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	200572	Adult Education Programs	\$ 8,123,300	\$ 8,528,548	\$ 9,752,210	\$ 1,223,662	14.35%	\$ 9,752,210	\$ 0	0.00%
GRF	200573	EdChoice Expansion	\$ 50,908,627	\$ 72,235,510	\$ 0	(\$72,235,510)	-100.00%	\$ 0	\$ 0	N/A
GRF	200574	Half-Mill Maintenance Equalization	\$ 18,148,016	\$ 17,905,830	\$ 17,464,102	(\$441,728)	-2.47%	\$ 15,238,834	(\$2,225,268)	-12.74%
GRF	200576	Adaptive Sports Program	\$ 240,700	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	\$ 138,110	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200597	Program and Project Support	\$ 1,083,150	\$ 562,500	\$ 3,800,000	\$ 3,237,500	575.56%	\$ 3,800,000	\$ 0	0.00%
GRF	657401	Medicaid in Schools	\$ 273,968	\$ 293,185	\$ 297,978	\$ 4,793	1.63%	\$ 297,978	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 7,847,146,801	\$ 7,883,356,109	\$ 8,273,242,609	\$ 389,886,500	4.95%	\$ 8,448,759,273	\$ 175,516,664	2.12%
4520	200638	Charges and Reimbursements	\$ 556,049	\$ 4,114,586	\$ 1,000,000	(\$3,114,586)	-75.70%	\$ 1,000,000	\$ 0	0.00%
4550	200608	Commodity Foods	\$ 961,020	\$ 800,000	\$ 0	(\$800,000)	-100.00%	\$ 0	\$ 0	N/A
4L20	200681	Teacher Certification and Licensure	\$ 12,653,068	\$ 10,539,112	\$ 14,000,000	\$ 3,460,888	32.84%	\$ 14,000,000	\$ 0	0.00%
5980	200659	Auxiliary Services Reimbursement	\$ 130,517	\$ 280,551	\$ 1,300,000	\$ 1,019,449	363.37%	\$ 1,300,000	\$ 0	0.00%
5CV1	200632	Coronavirus Relief - Rural and Small Town School Districts	\$ 0	\$ 33,668,344	\$ 0	(\$33,668,344)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200642	Coronavirus Relief - Suburban School Districts	\$ 0	\$ 28,363,213	\$ 0	(\$28,363,213)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200643	Coronavirus Relief - Urban School Districts	\$ 0	\$ 23,732,254	\$ 0	(\$23,732,254)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200647	Coronavirus Relief - School Connectivity	\$ 0	\$ 32,470,547	\$ 0	(\$32,470,547)	-100.00%	\$ 0	\$ 0	N/A
5CV1	200650	Coronavirus Relief - Other Education Entities	\$ 0	\$ 9,262,480	\$ 0	(\$9,262,480)	-100.00%	\$ 0	\$ 0	N/A
5H30	200687	School District Solvency Assistance	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	N/A	\$ 2,000,000	\$ 0	0.00%
5KX0	200691	Ohio School Sponsorship Program	\$ 968,260	\$ 864,993	\$ 1,250,000	\$ 385,007	44.51%	\$ 1,250,000	\$ 0	0.00%
5MM0	200677	Child Nutrition Refunds	\$ 0	\$ 0	\$ 550,000	\$ 550,000	N/A	\$ 550,000	\$ 0	0.00%
5U20	200685	National Education Statistics	\$ 119,042	\$ 79,938	\$ 175,000	\$ 95,062	118.92%	\$ 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	\$ 399,999,892	\$ 500,000,000	\$ 100,000,108	25.00%	\$ 600,000,000	\$ 100,000,000	20.00%
5VU0	200663	School Bus Purchase	\$ 0	\$ 15,558,390	\$ 50,000,000	\$ 34,441,610	221.37%	\$ 0	(\$50,000,000)	-100.00%
6200	200615	Educational Improvement Grants	\$ 1,175,383	\$ 137,762	\$ 600,000	\$ 462,238	335.53%	\$ 600,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 291,577,255	\$ 559,872,062	\$ 570,875,000	\$ 11,002,938	1.97%	\$ 620,875,000	\$ 50,000,000	8.76%
1380	200606	Information Technology Development and Support	\$ 6,903,932	\$ 6,731,007	\$ 8,289,074	\$ 1,558,067	23.15%	\$ 8,537,746	\$ 248,672	3.00%
4R70	200695	Indirect Operational Support	\$ 7,580,359	\$ 7,521,249	\$ 7,856,766	\$ 335,517	4.46%	\$ 7,856,766	\$ 0	0.00%
4V70	200633	Interagency Program Support	\$ 4,380,014	\$ 4,556,611	\$ 5,000,000	\$ 443,389	9.73%	\$ 5,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 18,808,867	\$ 21,145,840	\$ 2,336,973	12.42%	\$ 21,394,512	\$ 248,672	1.18%
7017	200602	School Climate Grants	\$ 863,895	\$ 426,005	\$ 0	(\$426,005)	-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	\$ 1,350,000	\$ 1,500,000	\$ 150,000	11.11%	\$ 1,500,000	\$ 0	0.00%
7017	200629	Community Connectors	\$ 1,499,267	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7017	200631	Quality Community Schools Support	\$ 30,000,000	\$ 30,000,000	\$ 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	\$ 1,325,276,005	\$ 1,361,700,000	\$ 36,423,995	2.75%	\$ 1,340,000,000	(\$21,700,000)	-1.59%
3670	200607	School Food Services	\$ 8,985,876	\$ 8,130,699	\$ 12,254,397	\$ 4,123,698	50.72%	\$ 12,611,321	\$ 356,924	2.91%
3700	200624	Education of Exceptional Children	\$ 1,416,627	\$ 1,243,287	\$ 2,000,000	\$ 756,713	60.86%	\$ 2,000,000	\$ 0	0.00%
3AF0	657601	Schools Medicaid Administrative Claims	\$ 93,449	\$ 186,677	\$ 295,500	\$ 108,823	58.29%	\$ 295,500	\$ 0	0.00%
3AN0	200671	School Improvement Grants	\$ 11,711,873	\$ 10,561,992	\$ 17,000,000	\$ 6,438,008	60.95%	\$ 0	(\$17,000,000)	-100.00%
3C50	200661	Early Childhood Education	\$ 13,702,140	\$ 13,205,032	\$ 14,000,000	\$ 794,968	6.02%	\$ 14,000,000	\$ 0	0.00%
3EH0	200620	Migrant Education	\$ 1,908,329	\$ 1,428,217	\$ 2,700,000	\$ 1,271,783	89.05%	\$ 2,700,000	\$ 0	0.00%
3EJ0	200622	Homeless Children Education	\$ 3,248,044	\$ 3,049,992	\$ 3,600,000	\$ 550,008	18.03%	\$ 3,600,000	\$ 0	0.00%
3FE0	200669	Striving Readers	\$ 13,004,729	\$ 7,150,931	\$ 2,000,000	(\$5,150,931)	-72.03%	\$ 0	(\$2,000,000)	-100.00%
3GE0	200674	Summer Food Service Program	\$ 32,565,920	\$ 151,601,739	\$ 60,000,000	(\$91,601,739)	-60.42%	\$ 30,000,000	(\$30,000,000)	-50.00%
3GG0	200676	Fresh Fruit and Vegetable Program	\$ 3,636,217	\$ 2,374,207	\$ 5,145,074	\$ 2,770,867	116.71%	\$ 5,145,074	\$ 0	0.00%
3HF0	200649	Federal Education Grants	\$ 2,550,020	\$ 3,200,658	\$ 7,056,327	\$ 3,855,669	120.46%	\$ 7,056,327	\$ 0	0.00%
3HI0	200634	Student Support and Academic Enrichment	\$ 33,590,715	\$ 35,212,894	\$ 40,042,720	\$ 4,829,826	13.72%	\$ 40,042,720	\$ 0	0.00%
3HL0	200678	Comprehensive Literacy State Development Program	\$ 0	\$ 6,703,613	\$ 14,630,000	\$ 7,926,387	118.24%	\$ 14,630,000	\$ 0	0.00%
3HQ0	200627	Governor Emergency Education Relief - EDU	\$ 0	\$ 14,424,758	\$ 0	(\$14,424,758)	-100.00%	\$ 0	\$ 0	N/A
3HS0	200640	Federal Coronavirus School Relief	\$ 16,843,899	\$ 471,626,287	\$ 57,250,000	(\$414,376,287)	-87.86%	\$ 75,250,000	\$ 18,000,000	31.44%
3L60	200617	Federal School Lunch	\$ 320,468,968	\$ 316,310,565	\$ 430,837,000	\$ 114,526,435	36.21%	\$ 430,837,000	\$ 0	0.00%
3L70	200618	Federal School Breakfast	\$ 120,667,124	\$ 120,325,265	\$ 163,350,081	\$ 43,024,816	35.76%	\$ 163,350,081	\$ 0	0.00%
3L80	200619	Child/Adult Food Programs	\$ 89,947,311	\$ 73,150,549	\$ 113,328,580	\$ 40,178,031	54.93%	\$ 113,328,580	\$ 0	0.00%
3L90	200621	Career-Technical Education Basic Grant	\$ 42,698,848	\$ 44,899,319	\$ 46,000,000	\$ 1,100,681	2.45%	\$ 46,000,000	\$ 0	0.00%
3M00	200623	ESEA Title 1A	\$ 558,595,819	\$ 574,548,259	\$ 600,000,000	\$ 25,451,741	4.43%	\$ 600,000,000	\$ 0	0.00%
3M20	200680	Individuals with Disabilities Education Act	\$ 472,087,006	\$ 463,033,581	\$ 490,000,000	\$ 26,966,419	5.82%	\$ 500,000,000	\$ 10,000,000	2.04%

Line Item Detail by Agency			FY 2020	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										
3T40	200613	Public Charter Schools	\$ 1,405,936	\$ 2,094,894	\$ 4,500,000	\$ 2,405,106	114.81%	\$ 4,500,000	\$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	\$ 38,655,551	\$ 40,225,040	\$ 43,000,000	\$ 2,774,960	6.90%	\$ 43,000,000	\$ 0	0.00%
3Y60	200635	Improving Teacher Quality	\$ 69,880,483	\$ 65,929,289	\$ 77,000,000	\$ 11,070,711	16.79%	\$ 77,000,000	\$ 0	0.00%
3Y70	200689	English Language Acquisition	\$ 9,648,760	\$ 10,273,609	\$ 11,000,000	\$ 726,391	7.07%	\$ 11,000,000	\$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	\$ 2,404,277	\$ 2,429,704	\$ 3,600,000	\$ 1,170,296	48.17%	\$ 3,600,000	\$ 0	0.00%
3Z20	200690	State Assessments	\$ 11,138,932	\$ 11,715,302	\$ 12,000,000	\$ 284,698	2.43%	\$ 12,000,000	\$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	\$ 7,829,553	\$ 6,849,519	\$ 10,900,000	\$ 4,050,481	59.14%	\$ 10,900,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,888,686,403	\$ 2,461,885,880	\$ 2,243,489,679	(\$218,396,201)	-8.87%	\$ 2,222,846,603	(\$20,643,076)	-0.92%
Department of Education Total			\$ 11,197,577,746	\$ 12,249,198,922	\$ 12,470,453,128	\$ 221,254,206	1.81%	\$ 12,653,875,388	\$ 183,422,260	1.47%
ELC Ohio Elections Commission										
GRF	051321	Operating Expenses	\$ 436,420	\$ 404,282	\$ 394,765	(\$9,517)	-2.35%	\$ 394,765	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 436,420	\$ 404,282	\$ 394,765	(\$9,517)	-2.35%	\$ 394,765	\$ 0	0.00%
4P20	051601	Operating Support	\$ 145,316	\$ 184,388	\$ 207,460	\$ 23,072	12.51%	\$ 207,460	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 145,316	\$ 184,388	\$ 207,460	\$ 23,072	12.51%	\$ 207,460	\$ 0	0.00%
Ohio Elections Commission Total			\$ 581,735	\$ 588,670	\$ 602,225	\$ 13,555	2.30%	\$ 602,225	\$ 0	0.00%
FUN State Board of Embalmers and Funeral Directors										
GRF	881500	Indigent Burial and Cremation Support	\$ 60,778	\$ 197,154	\$ 1,000,000	\$ 802,846	407.22%	\$ 1,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 60,778	\$ 197,154	\$ 1,000,000	\$ 802,846	407.22%	\$ 1,000,000	\$ 0	0.00%
4K90	881609	Operating Expenses	\$ 929,170	\$ 928,931	\$ 1,130,516	\$ 201,585	21.70%	\$ 1,171,398	\$ 40,882	3.62%
Sub-Total Dedicated Purpose Fund Group			\$ 929,170	\$ 928,931	\$ 1,130,516	\$ 201,585	21.70%	\$ 1,171,398	\$ 40,882	3.62%
State Board of Embalmers and Funeral Directors Total			\$ 989,948	\$ 1,126,085	\$ 2,130,516	\$ 1,004,431	89.20%	\$ 2,171,398	\$ 40,882	1.92%
PAY Employee Benefits Funds										
1240	995673	Payroll Deductions	\$ 827,440,460	\$ 844,588,165	\$ 849,020,267	\$ 4,432,102	0.52%	\$ 874,490,874	\$ 25,470,607	3.00%
8060	995666	Accrued Leave Fund	\$ 82,643,519	\$ 95,017,758	\$ 90,830,634	(\$4,187,124)	-4.41%	\$ 93,990,898	\$ 3,160,264	3.48%

Line Item Detail by Agency			FY 2020	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										
8070	995667	Disability Fund	\$ 23,645,242	\$ 25,639,207	\$ 25,839,844	\$ 200,637	0.78%	\$ 26,225,104	\$ 385,260	1.49%
8080	995668	State Employee Health Benefit Fund	\$ 814,702,160	\$ 851,381,282	\$ 989,360,954	\$ 137,979,672	16.21%	\$ 1,023,563,551	\$ 34,202,597	3.46%
8090	995669	Dependent Care Spending Account	\$ 3,283,647	\$ 2,714,466	\$ 4,477,000	\$ 1,762,534	64.93%	\$ 4,477,000	\$ 0	0.00%
8100	995670	Life Insurance Investment Fund	\$ 1,956,317	\$ 1,925,434	\$ 2,050,085	\$ 124,651	6.47%	\$ 2,118,913	\$ 68,828	3.36%
8110	995671	Parental Leave Benefit Fund	\$ 4,178,464	\$ 4,519,247	\$ 4,432,933	(\$86,314)	-1.91%	\$ 4,565,921	\$ 132,988	3.00%
8130	995672	Health Care Spending Account	\$ 12,628,214	\$ 15,548,035	\$ 14,397,032	(\$1,151,003)	-7.40%	\$ 14,798,897	\$ 401,865	2.79%
Sub-Total Fiduciary Fund Group			\$ 1,770,478,022	\$ 1,841,333,594	\$ 1,980,408,749	\$ 139,075,155	7.55%	\$ 2,044,231,158	\$ 63,822,409	3.22%
Employee Benefits Funds Total			\$ 1,770,478,022	\$ 1,841,333,594	\$ 1,980,408,749	\$ 139,075,155	7.55%	\$ 2,044,231,158	\$ 63,822,409	3.22%
ERBState Employment Relations Board										
GRF	125321	Operating Expenses	\$ 3,830,713	\$ 3,674,825	\$ 4,111,118	\$ 436,293	11.87%	\$ 4,216,551	\$ 105,433	2.56%
Sub-Total General Revenue Fund			\$ 3,830,713	\$ 3,674,825	\$ 4,111,118	\$ 436,293	11.87%	\$ 4,216,551	\$ 105,433	2.56%
5720	125603	Training and Publications	\$ 154,120	\$ 20,270	\$ 172,160	\$ 151,890	749.33%	\$ 242,173	\$ 70,013	40.67%
Sub-Total Dedicated Purpose Fund Group			\$ 154,120	\$ 20,270	\$ 172,160	\$ 151,890	749.33%	\$ 242,173	\$ 70,013	40.67%
State Employment Relations Board Total			\$ 3,984,833	\$ 3,695,094	\$ 4,283,278	\$ 588,184	15.92%	\$ 4,458,724	\$ 175,446	4.10%
ENGState Board of Engineers and Surveyors										
4K90	892609	Operating Expenses	\$ 1,049,946	\$ 996,082	\$ 1,312,259	\$ 316,177	31.74%	\$ 1,312,259	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 1,049,946	\$ 996,082	\$ 1,312,259	\$ 316,177	31.74%	\$ 1,312,259	\$ 0	0.00%
State Board of Engineers and Surveyors Total			\$ 1,049,946	\$ 996,082	\$ 1,312,259	\$ 316,177	31.74%	\$ 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	\$ 10,195,496	\$ 9,125,482	(\$1,070,014)	-10.49%	\$ 9,125,482	\$ 0	0.00%
GRF	715506	George Barley Water Prize	\$ 125,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	715507	Water and Sewer System Grants	\$ 1,500,000	\$ 1,200,000	\$ 0	(\$1,200,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 11,704,453	\$ 11,395,496	\$ 9,185,482	(\$2,210,014)	-19.39%	\$ 9,135,482	(\$50,000)	-0.54%

Line Item Detail by Agency			FY 2020	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							
4D50	715618	Recycled State Materials	\$ 1,556	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%
4J00	715638	Underground Injection Control	\$ 356,420	\$ 362,487	\$ 456,891	\$ 94,404	26.04%	\$ 464,794	\$ 7,903	1.73%
4K20	715648	Clean Air - Non Title V	\$ 6,657,556	\$ 4,387,513	\$ 5,317,000	\$ 929,487	21.18%	\$ 5,317,000	\$ 0	0.00%
4K30	715649	Solid Waste	\$ 13,718,527	\$ 13,120,400	\$ 15,604,074	\$ 2,483,674	18.93%	\$ 16,603,928	\$ 999,854	6.41%
4K40	715650	Surface Water Protection	\$ 7,467,195	\$ 6,566,684	\$ 11,375,000	\$ 4,808,316	73.22%	\$ 11,565,000	\$ 190,000	1.67%
4K50	715651	Drinking Water Protection	\$ 6,989,985	\$ 6,968,695	\$ 7,751,598	\$ 782,903	11.23%	\$ 8,429,640	\$ 678,042	8.75%
4P50	715654	Cozart Landfill	\$ 4,479	\$ 4,812	\$ 10,000	\$ 5,188	107.83%	\$ 10,000	\$ 0	0.00%
4R50	715656	Scrap Tire Management	\$ 2,324,899	\$ 2,007,345	\$ 3,410,366	\$ 1,403,021	69.89%	\$ 3,570,259	\$ 159,893	4.69%
4R90	715658	Voluntary Action Program	\$ 738,007	\$ 686,007	\$ 1,074,027	\$ 388,020	56.56%	\$ 1,089,245	\$ 15,218	1.42%
4T30	715659	Clean Air - Title V Permit Program	\$ 9,857,487	\$ 9,036,860	\$ 10,274,000	\$ 1,237,140	13.69%	\$ 10,284,000	\$ 10,000	0.10%
5000	715608	Immediate Removal Special Account	\$ 733,930	\$ 684,943	\$ 722,000	\$ 37,057	5.41%	\$ 722,000	\$ 0	0.00%
5030	715621	Hazardous Waste Facility Management	\$ 4,146,205	\$ 3,009,762	\$ 4,755,552	\$ 1,745,790	58.00%	\$ 5,125,120	\$ 369,568	7.77%
5050	715623	Hazardous Waste Cleanup	\$ 9,050,840	\$ 7,886,438	\$ 10,557,535	\$ 2,671,097	33.87%	\$ 11,017,788	\$ 460,253	4.36%
5050	715698	Response and Investigations	\$ 3,120,636	\$ 3,078,967	\$ 3,380,000	\$ 301,033	9.78%	\$ 3,450,000	\$ 70,000	2.07%
5320	715646	Recycling and Litter Control	\$ 4,302,075	\$ 1,198,777	\$ 4,598,000	\$ 3,399,223	283.56%	\$ 4,598,000	\$ 0	0.00%
5410	715670	Site Specific Cleanup	\$ 222,931	\$ 149,057	\$ 771,192	\$ 622,135	417.38%	\$ 771,192	\$ 0	0.00%
5420	715671	Risk Management Reporting	\$ 186,072	\$ 151,706	\$ 210,000	\$ 58,294	38.43%	\$ 210,000	\$ 0	0.00%
5860	715637	Scrap Tire Market Development	\$ 488,668	\$ 225,657	\$ 1,000,000	\$ 774,343	343.15%	\$ 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	\$ 6,313,200	\$ 6,606,600	\$ 293,400	4.65%	\$ 6,606,600	\$ 0	0.00%
5BC0	715672	Air Pollution Control	\$ 8,229,831	\$ 8,253,501	\$ 8,647,800	\$ 394,299	4.78%	\$ 8,647,800	\$ 0	0.00%
5BC0	715673	Drinking and Ground Water	\$ 3,041,292	\$ 3,824,842	\$ 3,769,815	(\$55,027)	-1.44%	\$ 3,769,815	\$ 0	0.00%
5BC0	715676	Assistance and Prevention	\$ 1,634,229	\$ 1,613,524	\$ 1,968,750	\$ 355,226	22.02%	\$ 1,968,750	\$ 0	0.00%
5BC0	715677	Laboratory	\$ 3,183,720	\$ 3,244,723	\$ 3,495,450	\$ 250,727	7.73%	\$ 3,495,450	\$ 0	0.00%
5BC0	715678	Corrective Actions	\$ 1,072,849	\$ 1,124,029	\$ 1,176,000	\$ 51,971	4.62%	\$ 1,176,000	\$ 0	0.00%
5BC0	715687	Areawide Planning Agencies	\$ 410,304	\$ 462,598	\$ 450,000	(\$12,598)	-2.72%	\$ 450,000	\$ 0	0.00%
5BC0	715692	Administration	\$ 14,848,225	\$ 15,219,899	\$ 16,213,250	\$ 993,351	6.53%	\$ 15,923,250	(\$290,000)	-1.79%
5BC0	715694	Environmental Resource Coordination	\$ 67,118	\$ 115,553	\$ 788,000	\$ 672,447	581.94%	\$ 793,000	\$ 5,000	0.63%
5BT0	715679	C&DD Groundwater Monitoring	\$ 61,866	\$ 6,127	\$ 225,000	\$ 218,873	3,572.16%	\$ 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%

Line Item Detail by Agency			FY 2020	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							
5CV1	715600	Coronavirus Relief - EPA	\$ 0	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%	\$ 0	\$ 0	N/A
5H40	715664	Groundwater Support	\$ 244,085	\$ 349,409	\$ 332,000	(\$17,409)	-4.98%	\$ 332,000	\$ 0	0.00%
5PZ0	715696	Drinking Water Loan Fee	\$ 1,402,020	\$ 2,633,960	\$ 2,081,245	(\$552,715)	-20.98%	\$ 2,088,650	\$ 7,405	0.36%
5VA0	715601	Marsh Restoration	\$ 2,415	\$ 247,367	\$ 750,000	\$ 502,633	203.19%	\$ 750,000	\$ 0	0.00%
5Y30	715685	Surface Water Improvement	\$ 333,179	\$ 77,908	\$ 500,000	\$ 422,092	541.79%	\$ 500,000	\$ 0	0.00%
6440	715631	Emergency Response Radiological Safety	\$ 215,461	\$ 127,981	\$ 325,370	\$ 197,389	154.23%	\$ 332,287	\$ 6,917	2.13%
6760	715642	Water Pollution Control Loan Administration	\$ 3,993,624	\$ 4,008,782	\$ 5,055,000	\$ 1,046,218	26.10%	\$ 5,455,000	\$ 400,000	7.91%
6760	715699	Water Quality Administration	\$ 3,826,739	\$ 3,989,157	\$ 4,100,000	\$ 110,843	2.78%	\$ 4,223,000	\$ 123,000	3.00%
6780	715635	Air Toxic Release	\$ 45,907	\$ 31,913	\$ 20,000	(\$11,913)	-37.33%	\$ 0	(\$20,000)	-100.00%
6790	715636	Emergency Planning	\$ 2,742,809	\$ 2,831,135	\$ 2,864,000	\$ 32,865	1.16%	\$ 2,864,000	\$ 0	0.00%
6960	715643	Air Pollution Control Administration	\$ 923,515	\$ 871,414	\$ 1,002,000	\$ 130,586	14.99%	\$ 1,002,000	\$ 0	0.00%
6990	715644	Water Pollution Control Administration	\$ 391,727	\$ 166,085	\$ 300,000	\$ 133,915	80.63%	\$ 300,000	\$ 0	0.00%
6A10	715645	Environmental Education	\$ 1,219,032	\$ 475,250	\$ 300,000	(\$175,250)	-36.88%	\$ 300,000	\$ 0	0.00%
6H20	715695	H2Ohio	\$ 314,925	\$ 11,175,156	\$ 10,000,000	(\$1,175,156)	-10.52%	\$ 10,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 127,070,174	\$ 130,189,617	\$ 157,058,341	\$ 26,868,724	20.64%	\$ 160,275,394	\$ 3,217,053	2.05%
1990	715602	Laboratory Services	\$ 312,942	\$ 10,216	\$ 533,000	\$ 522,784	5,117.43%	\$ 533,000	\$ 0	0.00%
2190	715604	Central Support Indirect	\$ 6,834,096	\$ 5,906,912	\$ 8,075,000	\$ 2,168,088	36.70%	\$ 8,675,000	\$ 600,000	7.43%
4A10	715640	Operating Expenses	\$ 784,364	\$ 737,043	\$ 1,418,000	\$ 680,957	92.39%	\$ 1,443,000	\$ 25,000	1.76%
Sub-Total Internal Service Activity Fund Group			\$ 7,931,402	\$ 6,654,171	\$ 10,026,000	\$ 3,371,829	50.67%	\$ 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	\$ 1,957,440	\$ 2,150,000	\$ 192,560	9.84%	\$ 2,150,000	\$ 0	0.00%
3570	715619	Air Pollution Control - Federal	\$ 5,598,554	\$ 5,764,340	\$ 6,115,000	\$ 350,660	6.08%	\$ 6,115,000	\$ 0	0.00%
3620	715605	Underground Injection Control - Federal	\$ 94,133	\$ 77,125	\$ 133,000	\$ 55,875	72.45%	\$ 133,000	\$ 0	0.00%
3BU0	715684	Water Quality Protection	\$ 11,587,735	\$ 11,998,979	\$ 15,570,000	\$ 3,571,021	29.76%	\$ 15,625,000	\$ 55,000	0.35%
3CS0	715688	Federal NRD Settlements	\$ 118,966	\$ 745,500	\$ 201,000	(\$544,500)	-73.04%	\$ 201,000	\$ 0	0.00%
3F30	715632	Federally Supported Cleanup and Response	\$ 6,797,170	\$ 7,866,494	\$ 8,137,195	\$ 270,701	3.44%	\$ 8,218,775	\$ 81,580	1.00%
3HE0	715697	Volkswagen Clean Air Act Settlement	\$ 3,857,213	\$ 15,682,667	\$ 10,766,500	(\$4,916,167)	-31.35%	\$ 5,876,500	(\$4,890,000)	-45.42%
3T30	715669	Drinking Water State Revolving Fund	\$ 2,733,818	\$ 2,471,044	\$ 3,141,500	\$ 670,456	27.13%	\$ 3,148,130	\$ 6,630	0.21%

FY 2022 - FY 2023 Final Appropriations						All Fund Groups				
Line Item Detail by Agency			FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
					FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
EPA Environmental Protection Agency										
3V70	715606	Agencywide Grants	\$ 18,330	\$ 178,847	\$ 700,000	\$ 521,153	291.40%	\$ 700,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 32,816,720	\$ 46,742,435	\$ 46,914,195	\$ 171,760	0.37%	\$ 42,167,405	(\$4,746,790)	-10.12%
Environmental Protection Agency Total			\$ 179,522,888	\$ 194,981,719	\$ 223,184,018	\$ 28,202,299	14.46%	\$ 222,229,281	(\$954,737)	-0.43%
EBR Environmental Review Appeals Commission										
GRF	172321	Operating Expenses	\$ 497,136	\$ 626,253	\$ 651,000	\$ 24,747	3.95%	\$ 651,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 497,136	\$ 626,253	\$ 651,000	\$ 24,747	3.95%	\$ 651,000	\$ 0	0.00%
Environmental Review Appeals Commission Total			\$ 497,136	\$ 626,253	\$ 651,000	\$ 24,747	3.95%	\$ 651,000	\$ 0	0.00%
ETH Ethics Commission										
GRF	146321	Operating Expenses	\$ 1,881,845	\$ 1,816,925	\$ 2,120,515	\$ 303,590	16.71%	\$ 2,120,515	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 1,881,845	\$ 1,816,925	\$ 2,120,515	\$ 303,590	16.71%	\$ 2,120,515	\$ 0	0.00%
4M60	146601	Operating Support	\$ 443,990	\$ 453,245	\$ 585,539	\$ 132,294	29.19%	\$ 645,443	\$ 59,904	10.23%
Sub-Total Dedicated Purpose Fund Group			\$ 443,990	\$ 453,245	\$ 585,539	\$ 132,294	29.19%	\$ 645,443	\$ 59,904	10.23%
Ethics Commission Total			\$ 2,325,835	\$ 2,270,170	\$ 2,706,054	\$ 435,884	19.20%	\$ 2,765,958	\$ 59,904	2.21%
EXP Expositions Commission										
GRF	723403	Junior Fair Subsidy	\$ 325,097	\$ 194,039	\$ 261,900	\$ 67,861	34.97%	\$ 363,750	\$ 101,850	38.89%
Sub-Total General Revenue Fund			\$ 325,097	\$ 194,039	\$ 261,900	\$ 67,861	34.97%	\$ 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	\$ 3,979,497	\$ 15,179,189	\$ 11,199,692	281.43%	\$ 15,953,148	\$ 773,959	5.10%
5060	723604	Grounds Maintenance and Repairs	\$ 299,997	\$ 299,702	\$ 300,000	\$ 298	0.10%	\$ 300,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 16,982,895	\$ 4,595,018	\$ 15,804,189	\$ 11,209,171	243.94%	\$ 16,578,148	\$ 773,959	4.90%
Expositions Commission Total			\$ 17,307,992	\$ 4,789,057	\$ 16,066,089	\$ 11,277,032	235.47%	\$ 16,941,898	\$ 875,809	5.45%
FCC Ohio Facilities Construction Commission										
GRF	230321	Operating Expenses	\$ 6,068,333	\$ 5,586,906	\$ 6,449,865	\$ 862,959	15.45%	\$ 6,769,488	\$ 319,623	4.96%
Legislative Budget Office of the Legislative Service Commission						35				

FY 2022 - FY 2023 Final Appropriations						All Fund Groups				
Line Item Detail by Agency			FY 2020	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	230401	Cultural Facilities Lease Rental Bond Payments	\$ 33,041,731	\$ 28,881,618	\$ 22,000,000	(\$6,881,618)	-23.83%	\$ 28,000,000	\$ 6,000,000	27.27%
GRF	230458	State Construction Management Services	\$ 1,416,520	\$ 1,477,987	\$ 1,924,111	\$ 446,124	30.18%	\$ 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	\$ 276,430,614	\$ 427,000,000	\$ 150,569,386	54.47%	\$ 390,000,000	(\$37,000,000)	-8.67%
Sub-Total General Revenue Fund			\$ 453,796,855	\$ 312,377,125	\$ 457,373,976	\$ 144,996,851	46.42%	\$ 426,732,443	(\$30,641,533)	-6.70%
1310	230639	State Construction Management Services	\$ 7,743,587	\$ 5,096,480	\$ 8,257,500	\$ 3,161,020	62.02%	\$ 8,546,513	\$ 289,013	3.50%
Sub-Total Internal Service Activity Fund Group			\$ 7,743,587	\$ 5,096,480	\$ 8,257,500	\$ 3,161,020	62.02%	\$ 8,546,513	\$ 289,013	3.50%
Ohio Facilities Construction Commission Total			\$ 461,540,442	\$ 317,473,605	\$ 465,631,476	\$ 148,157,871	46.67%	\$ 435,278,956	(\$30,352,520)	-6.52%
GOV			Office of the Governor							
GRF	040321	Operating Expenses	\$ 2,985,708	\$ 2,367,690	\$ 2,973,034	\$ 605,344	25.57%	\$ 2,973,034	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 2,985,708	\$ 2,367,690	\$ 2,973,034	\$ 605,344	25.57%	\$ 2,973,034	\$ 0	0.00%
5AK0	040607	Government Relations	\$ 572,573	\$ 409,942	\$ 619,988	\$ 210,046	51.24%	\$ 619,988	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 572,573	\$ 409,942	\$ 619,988	\$ 210,046	51.24%	\$ 619,988	\$ 0	0.00%
Office of the Governor Total			\$ 3,558,281	\$ 2,777,632	\$ 3,593,022	\$ 815,390	29.36%	\$ 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	\$ 4,383,512	\$ 4,338,612	(\$44,900)	-1.02%	\$ 4,338,612	\$ 0	0.00%
GRF	440431	Free Clinic Safety Net Services	\$ 1,587,457	\$ 1,281,875	\$ 1,500,000	\$ 218,125	17.02%	\$ 1,500,000	\$ 0	0.00%
GRF	440438	Breast and Cervical Cancer Screening	\$ 927,275	\$ 952,845	\$ 1,121,131	\$ 168,286	17.66%	\$ 1,121,131	\$ 0	0.00%
GRF	440444	AIDS Prevention	\$ 3,660,431	\$ 2,869,370	\$ 3,493,468	\$ 624,098	21.75%	\$ 3,493,468	\$ 0	0.00%
GRF	440451	Public Health Laboratory	\$ 3,645,652	\$ 3,428,830	\$ 3,672,005	\$ 243,175	7.09%	\$ 3,672,005	\$ 0	0.00%
GRF	440452	Child and Family Health Services Match	\$ 435,797	\$ 688,952	\$ 589,482	(\$99,470)	-14.44%	\$ 589,482	\$ 0	0.00%
GRF	440453	Health Care Quality Assurance	\$ 5,037,731	\$ 5,036,142	\$ 6,084,936	\$ 1,048,794	20.83%	\$ 6,084,936	\$ 0	0.00%
GRF	440454	Environmental Health/Radiation Protection	\$ 2,900,016	\$ 3,026,547	\$ 2,779,841	(\$246,706)	-8.15%	\$ 2,779,841	\$ 0	0.00%
GRF	440459	Help Me Grow	\$ 29,510,627	\$ 32,706,004	\$ 41,242,281	\$ 8,536,277	26.10%	\$ 41,242,281	\$ 0	0.00%
GRF	440465	FQHC Primary Care Workforce Initiative	\$ 3,008,637	\$ 1,189,435	\$ 2,686,688	\$ 1,497,253	125.88%	\$ 2,686,688	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission										

Line Item Detail by Agency			FY 2020	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	440472	Alcohol Testing	\$ 1,200,932	\$ 1,189,053	\$ 1,210,805	\$ 21,752	1.83%	\$ 1,210,805	\$ 0	0.00%
GRF	440474	Infant Vitality	\$ 6,854,493	\$ 6,349,274	\$ 17,637,292	\$ 11,288,018	177.78%	\$ 12,137,292	(\$5,500,000)	-31.18%
GRF	440477	Emergency Preparedness and Response	\$ 1,287,771	\$ 1,371,096	\$ 1,431,954	\$ 60,858	4.44%	\$ 1,431,954	\$ 0	0.00%
GRF	440481	Lupus Awareness	\$ 146,692	\$ 149,020	\$ 210,000	\$ 60,980	40.92%	\$ 210,000	\$ 0	0.00%
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose	\$ 4,250,944	\$ 10,048,502	\$ 11,148,480	\$ 1,099,978	10.95%	\$ 7,898,480	(\$3,250,000)	-29.15%
GRF	440483	Infectious Disease Prevention and Control	\$ 5,275,695	\$ 4,789,990	\$ 4,522,054	(\$267,936)	-5.59%	\$ 4,522,054	\$ 0	0.00%
GRF	440484	Public Health Technology Innovation	\$ 404,114	\$ 444,210	\$ 1,313,760	\$ 869,550	195.75%	\$ 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	\$ 11,239,215	\$ 11,762,451	\$ 523,236	4.66%	\$ 11,762,451	\$ 0	0.00%
GRF	440507	Targeted Healthcare Services - Over 21	\$ 1,109,016	\$ 1,349,654	\$ 2,000,000	\$ 650,346	48.19%	\$ 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	\$ 30,000	\$ 50,000	\$ 20,000	66.67%	\$ 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	\$ 2,530,662	\$ 3,400,000	\$ 869,338	34.35%	\$ 3,400,000	\$ 0	0.00%
GRF	654453	Medicaid-Health Care Quality Assurance	\$ 4,210,973	\$ 4,171,413	\$ 4,246,250	\$ 74,837	1.79%	\$ 4,246,250	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 93,817,618	\$ 100,225,601	\$ 136,446,298	\$ 36,220,697	36.14%	\$ 127,696,298	(\$8,750,000)	-6.41%
4T40	440603	Child Highway Safety	\$ 75,968	\$ 150,355	\$ 200,000	\$ 49,645	33.02%	\$ 200,000	\$ 0	0.00%
Sub-Total Highway Safety Fund Group			\$ 75,968	\$ 150,355	\$ 200,000	\$ 49,645	33.02%	\$ 200,000	\$ 0	0.00%
4700	440647	Fee Supported Programs	\$ 24,015,044	\$ 22,647,256	\$ 29,178,120	\$ 6,530,864	28.84%	\$ 29,178,120	\$ 0	0.00%
4710	440619	Certificate of Need	\$ 542,981	\$ 591,557	\$ 878,433	\$ 286,876	48.50%	\$ 878,433	\$ 0	0.00%
4730	440622	Lab Operating Expenses	\$ 7,107,468	\$ 6,165,418	\$ 8,900,000	\$ 2,734,582	44.35%	\$ 8,900,000	\$ 0	0.00%
4770	440627	Medically Handicapped Children Audit	\$ 4,412,854	\$ 3,445,566	\$ 5,000,000	\$ 1,554,434	45.11%	\$ 5,000,000	\$ 0	0.00%
4D60	440608	Genetics Services	\$ 2,495,921	\$ 2,448,530	\$ 3,311,039	\$ 862,509	35.23%	\$ 3,311,039	\$ 0	0.00%
4F90	440610	Sickle Cell Disease Control	\$ 850,629	\$ 904,304	\$ 1,032,824	\$ 128,520	14.21%	\$ 1,032,824	\$ 0	0.00%
4G00	440636	Heirloom Birth Certificate	\$ 0	\$ 1,470	\$ 15,000	\$ 13,530	920.41%	\$ 15,000	\$ 0	0.00%
4G00	440637	Birth Certificate Surcharge	\$ 940	\$ 0	\$ 15,000	\$ 15,000	N/A	\$ 15,000	\$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 29,699,861	\$ 36,111,687	\$ 38,704,139	\$ 2,592,452	7.18%	\$ 38,719,096	\$ 14,957	0.04%
4P40	440628	Ohio Physician Loan Repayment	\$ 166,250	\$ 243,304	\$ 700,000	\$ 456,696	187.71%	\$ 700,000	\$ 0	0.00%
4V60	440641	Save Our Sight	\$ 3,232,192	\$ 2,593,505	\$ 2,500,000	(\$93,505)	-3.61%	\$ 2,500,000	\$ 0	0.00%
5B50	440616	Quality, Monitoring, and Inspection	\$ 683,551	\$ 572,805	\$ 736,194	\$ 163,389	28.52%	\$ 736,194	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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							
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	\$ 7,333,520	\$ 6,364,846	\$ 14,500,000	\$ 8,135,154	127.81%	\$ 14,500,000	\$ 0	0.00%
5CN0	440645	Choose Life	\$ 51,267	\$ 33,515	\$ 80,000	\$ 46,485	138.70%	\$ 80,000	\$ 0	0.00%
5CV1	440534	Coronavirus Relief - Local Health Departments	\$ 80,919	\$ 74,769,434	\$ 0	(\$74,769,434)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440674	Coronavirus Relief - DOH	\$ 11,626,271	\$ 120,560,244	\$ 4,200,000	(\$116,360,244)	-96.52%	\$ 0	(\$4,200,000)	-100.00%
5CV1	440675	COVID Safety - Growers Workforce Safety	\$ 0	\$ 2,643,225	\$ 0	(\$2,643,225)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440676	COVID Relief - Testing Contracts	\$ 0	\$ 52,297,620	\$ 0	(\$52,297,620)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440677	COVID Relief - Testing Supplies and Equipment	\$ 0	\$ 46,128,844	\$ 0	(\$46,128,844)	-100.00%	\$ 0	\$ 0	N/A
5CV1	440678	COVID Relief - Testing Lab Services	\$ 0	\$ 17,930,363	\$ 0	(\$17,930,363)	-100.00%	\$ 0	\$ 0	N/A
5D60	440620	Second Chance Trust	\$ 462,118	\$ 550,072	\$ 1,000,000	\$ 449,928	81.79%	\$ 1,000,000	\$ 0	0.00%
5ED0	440651	Smoke Free Indoor Air	\$ 117,760	\$ 73,484	\$ 280,000	\$ 206,516	281.04%	\$ 280,000	\$ 0	0.00%
5G40	440639	Adoption Services	\$ 114,492	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 25,096	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5PE0	440659	Breast and Cervical Cancer Services	\$ 0	\$ 0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
5QJ0	440662	Dental Hygienist Loan Repayments	\$ 25,596	\$ 30,478	\$ 100,000	\$ 69,523	228.11%	\$ 100,000	\$ 0	0.00%
5SH0	440520	Children's Wish Grant Program	\$ 0	\$ 550,000	\$ 275,000	(\$275,000)	-50.00%	\$ 275,000	\$ 0	0.00%
5TZ0	440621	Toxicology Screenings	\$ 998,913	\$ 748,686	\$ 1,000,000	\$ 251,314	33.57%	\$ 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	\$ 73,750	\$ 275,000	\$ 201,250	272.88%	\$ 275,000	\$ 0	0.00%
6100	440626	Radiation Emergency Response	\$ 1,202,556	\$ 1,163,209	\$ 1,300,000	\$ 136,791	11.76%	\$ 1,300,000	\$ 0	0.00%
6660	440607	Medically Handicapped Children - County Assessments	\$ 18,802,532	\$ 13,167,924	\$ 24,000,000	\$ 10,832,076	82.26%	\$ 24,000,000	\$ 0	0.00%
6980	440634	Nurse Aide Training	\$ 59,731	\$ 64,332	\$ 125,000	\$ 60,668	94.30%	\$ 125,000	\$ 0	0.00%
L087	440669	Public Health Priorities	\$ 0	\$ 2,000,000	\$ 0	(\$2,000,000)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 115,110,192	\$ 414,875,426	\$ 138,705,749	(\$276,169,677)	-66.57%	\$ 134,520,706	(\$4,185,043)	-3.02%
1420	440646	Agency Health Services	\$ 1,828,897	\$ 2,635,326	\$ 5,000,000	\$ 2,364,674	89.73%	\$ 5,000,000	\$ 0	0.00%
2110	440613	Central Support Indirect Costs	\$ 26,678,823	\$ 29,643,321	\$ 29,750,000	\$ 106,679	0.36%	\$ 29,750,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 28,507,720	\$ 32,278,647	\$ 34,750,000	\$ 2,471,353	7.66%	\$ 34,750,000	\$ 0	0.00%
R014	440631	Vital Statistics	\$ 28,553	\$ 44,359	\$ 44,986	\$ 627	1.41%	\$ 44,986	\$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 0	\$ 20,000	\$ 20,000	N/A	\$ 20,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 28,553	\$ 44,359	\$ 64,986	\$ 20,627	46.50%	\$ 64,986	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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							
3200	440601	Maternal Child Health Block Grant	\$ 20,080,162	\$ 21,335,504	\$ 25,000,000	\$ 3,664,496	17.18%	\$ 25,000,000	\$ 0	0.00%
3870	440602	Preventive Health Block Grant	\$ 8,489,690	\$ 8,479,413	\$ 9,750,000	\$ 1,270,587	14.98%	\$ 9,750,000	\$ 0	0.00%
3890	440604	Women, Infants, and Children	\$ 184,587,042	\$ 167,422,936	\$ 220,000,000	\$ 52,577,064	31.40%	\$ 220,000,000	\$ 0	0.00%
3910	440606	Medicare Survey and Certification	\$ 16,491,471	\$ 17,988,473	\$ 19,300,000	\$ 1,311,527	7.29%	\$ 19,300,000	\$ 0	0.00%
3920	440618	Federal Public Health Programs	\$ 99,097,866	\$ 106,418,880	\$ 105,000,000	(\$1,418,880)	-1.33%	\$ 105,000,000	\$ 0	0.00%
3GD0	654601	Medicaid Program Support	\$ 32,233,415	\$ 28,225,690	\$ 36,040,949	\$ 7,815,259	27.69%	\$ 36,040,949	\$ 0	0.00%
3GN0	440660	Public Health Emergency Preparedness	\$ 32,918,469	\$ 37,922,606	\$ 26,500,000	(\$11,422,606)	-30.12%	\$ 26,500,000	\$ 0	0.00%
3HP0	440673	Public Health Emergency Response	\$ 160,365	\$ 106,570,726	\$ 350,000,000	\$ 243,429,274	228.42%	\$ 150,000,000	(\$200,000,000)	-57.14%
3HV0	440679	COVID-19 Vaccines Distribution and Administration	\$ 0	\$ 40,743,264	\$ 50,000,000	\$ 9,256,736	22.72%	\$ 0	(\$50,000,000)	-100.00%
Sub-Total Federal Fund Group			\$ 394,058,480	\$ 535,107,492	\$ 841,590,949	\$ 306,483,457	57.28%	\$ 591,590,949	(\$250,000,000)	-29.71%
Department of Health Total			\$ 631,598,530	\$ 1,082,681,880	\$ 1,151,757,982	\$ 69,076,102	6.38%	\$ 888,822,939	(\$262,935,043)	-22.83%
BOR			Department of Higher Education							
GRF	235321	Operating Expenses	\$ 5,777,531	\$ 4,994,620	\$ 5,742,147	\$ 747,527	14.97%	\$ 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	\$ 1,776,475	\$ 1,818,947	\$ 42,472	2.39%	\$ 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	\$ 791,834	\$ 850,729	\$ 58,895	7.44%	\$ 876,251	\$ 25,522	3.00%
GRF	235417	Technology Maintenance and Operations	\$ 4,168,036	\$ 3,529,088	\$ 3,530,641	\$ 1,553	0.04%	\$ 3,636,561	\$ 105,920	3.00%
GRF	235428	Appalachian New Economy Workforce Partnership	\$ 4,041,600	\$ 4,091,600	\$ 4,041,600	(\$50,000)	-1.22%	\$ 4,041,600	\$ 0	0.00%
GRF	235438	Choose Ohio First Scholarship	\$ 13,770,800	\$ 14,279,520	\$ 25,000,000	\$ 10,720,480	75.08%	\$ 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	\$ 454,082	\$ 612,000	\$ 157,918	34.78%	\$ 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	\$ 14,476,778	\$ 14,000,000	(\$476,778)	-3.29%	\$ 15,500,000	\$ 1,500,000	10.71%
GRF	235505	State Share of Instruction Reconciliation	\$ 1,500,000	\$ 0	\$0	\$0	N/A	\$0	\$0	N/A

Line Item Detail by Agency			FY 2020	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	235507	OhioLINK	\$ 5,723,448	\$ 5,723,448	\$ 5,654,164	(\$69,284)	-1.21%	\$ 5,752,427	\$ 98,263	1.74%
GRF	235508	Air Force Institute of Technology	\$ 1,563,387	\$ 1,563,387	\$ 1,824,219	\$ 260,832	16.68%	\$ 1,863,387	\$ 39,168	2.15%
GRF	235510	Ohio Supercomputer Center	\$ 4,278,800	\$ 4,278,800	\$ 4,294,160	\$ 15,360	0.36%	\$ 4,422,984	\$ 128,824	3.00%
GRF	235511	The Ohio State University Extension Service	\$ 23,854,677	\$ 23,854,677	\$ 24,563,453	\$ 708,776	2.97%	\$ 24,761,619	\$ 198,166	0.81%
GRF	235514	Central State Supplement	\$ 11,241,466	\$ 11,241,466	\$ 11,551,202	\$ 309,736	2.76%	\$ 11,685,515	\$ 134,313	1.16%
GRF	235515	Case Western Reserve University School of Medicine	\$ 1,987,966	\$ 2,038,940	\$ 2,038,940	\$ 0	0.00%	\$ 2,038,940	\$ 0	0.00%
GRF	235519	Family Practice	\$ 2,932,679	\$ 3,007,876	\$ 3,007,876	\$ 0	0.00%	\$ 3,007,876	\$ 0	0.00%
GRF	235520	Shawnee State Supplement	\$ 3,884,033	\$ 4,037,456	\$ 4,636,500	\$ 599,044	14.84%	\$ 5,409,250	\$ 772,750	16.67%
GRF	235525	Geriatric Medicine	\$ 483,642	\$ 496,043	\$ 496,043	\$ 0	0.00%	\$ 496,043	\$ 0	0.00%
GRF	235526	Primary Care Residencies	\$ 1,389,375	\$ 1,425,000	\$ 1,425,000	\$ 0	0.00%	\$ 1,425,000	\$ 0	0.00%
GRF	235533	Program and Project Support	\$ 2,803,850	\$ 1,195,200	\$ 1,540,925	\$ 345,725	28.93%	\$ 853,000	(\$687,925)	-44.64%
GRF	235535	Ohio Agricultural Research and Development Center	\$ 35,493,396	\$ 35,493,396	\$ 35,785,072	\$ 291,676	0.82%	\$ 36,086,454	\$ 301,382	0.84%
GRF	235536	The Ohio State University Clinical Teaching	\$ 8,955,857	\$ 9,185,494	\$ 9,185,494	\$ 0	0.00%	\$ 9,185,494	\$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,707,320	\$ 7,869,944	\$ 8,334,944	\$ 465,000	5.91%	\$ 8,334,944	\$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	\$ 5,741,453	\$ 5,888,670	\$ 5,888,670	\$ 0	0.00%	\$ 5,888,670	\$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 2,789,309	\$ 2,860,830	\$ 2,860,830	\$ 0	0.00%	\$ 2,860,830	\$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 2,696,510	\$ 2,765,651	\$ 2,765,651	\$ 0	0.00%	\$ 2,765,651	\$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$ 2,773,357	\$ 2,844,469	\$ 2,844,469	\$ 0	0.00%	\$ 2,844,469	\$ 0	0.00%
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	\$ 375,000	\$ 500,000	\$ 450,000	(\$50,000)	-10.00%	\$ 500,000	\$ 50,000	11.11%
GRF	235544	STEM Public-Private Partnership Program	\$ 0	\$ 875,000	\$ 0	(\$875,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	235546	Central State Agricultural Research and Development	\$ 3,734,154	\$ 3,317,860	\$ 4,883,340	\$ 1,565,480	47.18%	\$ 4,883,340	\$ 0	0.00%
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	\$ 101,719,271	\$ 106,756,352	\$ 5,037,081	4.95%	\$ 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%
GRF	235578	Federal Research Network	\$0	\$0	\$ 4,950,000	\$ 4,950,000	N/A	\$ 4,950,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	235591	Co-Op Internship Program	\$ 1,352,700	\$ 1,338,050	\$ 890,000	(\$448,050)	-33.49%	\$ 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	\$ 500,000	\$ 400,000	(\$100,000)	-20.00%	\$ 400,000	\$ 0	0.00%
GRF	235599	National Guard Scholarship Program	\$ 16,424,224	\$ 11,645,152	\$ 19,000,000	\$ 7,354,848	63.16%	\$ 19,000,000	\$ 0	0.00%
GRF	235909	Higher Education General Obligation Bond Debt Service	\$ 323,841,676	\$ 315,299,591	\$ 331,000,000	\$ 15,700,409	4.98%	\$ 301,000,000	(\$30,000,000)	-9.06%
Sub-Total General Revenue Fund			\$ 2,606,111,633	\$ 2,683,810,500	\$ 2,757,416,530	\$ 73,606,030	2.74%	\$ 2,760,735,757	\$ 3,319,227	0.12%
2200	235614	Program Approval and Reauthorization	\$ 567,851	\$ 399,253	\$ 800,485	\$ 401,232	100.50%	\$ 825,000	\$ 24,515	3.06%
4560	235603	Sales and Services	\$ 68,102	\$ 156,000	\$ 199,250	\$ 43,250	27.72%	\$ 199,250	\$ 0	0.00%
4E80	235602	Higher Educational Facility Commission Administration	\$ 47,992	\$ 49,131	\$ 63,000	\$ 13,869	28.23%	\$ 65,000	\$ 2,000	3.17%
5CV1	235557	COVID Response - Higher Education Mental Health	\$ 0	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235677	Coronavirus Relief Fund Public Higher Education Residential	\$ 0	\$ 141,123,261	\$ 0	(\$141,123,261)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235678	Coronavirus Relief Fund Independent Higher Education	\$ 0	\$ 78,245,910	\$ 0	(\$78,245,910)	-100.00%	\$ 0	\$ 0	N/A
5CV1	235679	Coronavirus Relief Fund Public Higher Education	\$ 0	\$ 80,573,928	\$ 0	(\$80,573,928)	-100.00%	\$ 0	\$ 0	N/A
5D40	235675	Conference/Special Purposes	\$ 836,854	\$ 334,015	\$ 1,000,000	\$ 665,985	199.39%	\$ 1,000,000	\$ 0	0.00%
5FR0	235650	State and Non-Federal Grants and Award	\$ 890,065	\$ 769,655	\$ 1,402,150	\$ 632,495	82.18%	\$ 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	\$ 7,192,219	\$ 8,049,501	\$ 857,282	11.92%	\$ 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	\$ 18,000	\$ 150,000	\$ 132,000	733.33%	\$ 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	\$ 750,399	\$ 1,035,116	\$ 284,717	37.94%	\$ 1,047,209	\$ 12,093	1.17%
6820	235606	Nursing Loan Program	\$ 861,933	\$ 889,275	\$ 1,116,842	\$ 227,567	25.59%	\$ 1,116,842	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 16,676,079	\$ 321,180,744	\$ 21,516,344	(\$299,664,400)	-93.30%	\$ 18,514,616	(\$3,001,728)	-13.95%
7011	235634	Research Incentive Third Frontier	\$ 3,464,697	\$ 3,511,383	\$ 5,000,000	\$ 1,488,618	42.39%	\$ 5,000,000	\$ 0	0.00%
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%

Line Item Detail by Agency			FY 2020	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										
Sub-Total Bond Research and Development Fund Group			\$ 6,470,778	\$ 6,421,865	\$ 8,000,000	\$ 1,578,136	24.57%	\$ 8,000,000	\$ 0	0.00%
3120	235577	Education, Research, Development, and Dissemination	\$ 6,182	\$ 2,194	\$ 25,691	\$ 23,497	1,071.21%	\$ 25,691	\$ 0	0.00%
3120	235611	Gear-up Grant	\$ 1,735,597	\$ 1,376,522	\$ 2,000,000	\$ 623,478	45.29%	\$ 2,000,000	\$ 0	0.00%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,177,809	\$ 873,730	\$ 1,350,000	\$ 476,270	54.51%	\$ 1,350,000	\$ 0	0.00%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 14,889,591	\$ 15,071,316	\$ 17,600,000	\$ 2,528,684	16.78%	\$ 17,600,000	\$ 0	0.00%
3BG0	235651	Gear Up Grant Scholarships	\$ 1,698,088	\$ 1,505,842	\$ 1,750,000	\$ 244,159	16.21%	\$ 1,750,000	\$ 0	0.00%
3HQ0	235509	GEER - Higher Education Initiatives	\$ 0	\$ 1,655,924	\$ 0	(\$1,655,924)	-100.00%	\$ 0	\$ 0	N/A
3HQ0	235512	Governor's Emergency Education Relief - Higher Education Mental Health	\$ 0	\$ 1,057,895	\$ 0	(\$1,057,895)	-100.00%	\$ 0	\$ 0	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	\$ 53,877	\$ 0	\$ 70,000	\$ 70,000	N/A	\$ 70,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 19,561,144	\$ 21,543,421	\$ 22,795,691	\$ 1,252,270	5.81%	\$ 22,795,691	\$ 0	0.00%
Department of Higher Education Total			\$ 2,648,819,634	\$ 3,032,956,529	\$ 2,809,728,565	(\$223,227,964)	-7.36%	\$ 2,810,046,064	\$ 317,499	0.01%
HEF Ohio Higher Educational Facility Commission										
4610	372601	Operating Expenses	\$ 5,939	\$ 11,443	\$ 12,500	\$ 1,057	9.24%	\$ 12,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 5,939	\$ 11,443	\$ 12,500	\$ 1,057	9.24%	\$ 12,500	\$ 0	0.00%
Ohio Higher Educational Facility Commission Total			\$ 5,939	\$ 11,443	\$ 12,500	\$ 1,057	9.24%	\$ 12,500	\$ 0	0.00%
SPA Commission on Hispanic/Latino Affairs										
GRF	148321	Operating Expenses	\$ 458,899	\$ 397,941	\$ 464,047	\$ 66,106	16.61%	\$ 464,047	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 458,899	\$ 397,941	\$ 464,047	\$ 66,106	16.61%	\$ 464,047	\$ 0	0.00%
6010	148602	Special Initiatives	\$ 10,232	\$ 144,996	\$ 24,558	(\$120,438)	-83.06%	\$ 24,558	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 10,232	\$ 144,996	\$ 24,558	(\$120,438)	-83.06%	\$ 24,558	\$ 0	0.00%
Commission on Hispanic/Latino Affairs Total			\$ 469,131	\$ 542,937	\$ 488,605	(\$54,332)	-10.01%	\$ 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%
GRF	360501	Education and Collections	\$ 5,180,712	\$ 4,791,092	\$ 5,016,092	\$ 225,000	4.70%	\$ 5,016,092	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
OHSOhio History Connection										
GRF	360502	Site and Museum Operations	\$ 6,707,853	\$ 6,298,753	\$ 7,232,753	\$ 934,000	14.83%	\$ 6,532,753	(\$700,000)	-9.68%
GRF	360504	Ohio Preservation Office	\$ 281,300	\$ 261,608	\$ 261,609	\$ 1	0.00%	\$ 261,609	\$ 0	0.00%
GRF	360505	National Afro-American Museum	\$ 485,000	\$ 451,050	\$ 536,050	\$ 85,000	18.84%	\$ 536,050	\$ 0	0.00%
GRF	360506	Hayes Presidential Center	\$ 550,000	\$ 511,500	\$ 572,880	\$ 61,380	12.00%	\$ 572,880	\$ 0	0.00%
GRF	360508	State Historical Grants	\$ 1,338,500	\$ 1,244,805	\$ 1,675,000	\$ 430,195	34.56%	\$ 1,635,000	(\$40,000)	-2.39%
GRF	360509	Outreach and Partnership	\$ 155,582	\$ 144,693	\$ 144,692	(\$1)	0.00%	\$ 144,692	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 14,698,947	\$ 13,703,501	\$ 15,639,076	\$ 1,935,575	14.12%	\$ 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	\$ 6,000	\$ 10,000	\$ 4,000	66.67%	\$ 10,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 33,720	\$ 156,000	\$ 160,000	\$ 4,000	2.56%	\$ 160,000	\$ 0	0.00%
3HQ0	360604	GEER - History Initiatives	\$ 0	\$ 29,205	\$ 0	(\$29,205)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Federal Fund Group			\$ 0	\$ 29,205	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Ohio History Connection Total			\$ 14,732,667	\$ 13,888,706	\$ 15,799,076	\$ 1,910,370	13.75%	\$ 15,059,076	(\$740,000)	-4.68%
REPHouse of Representatives										
GRF	025321	Operating Expenses	\$ 23,399,553	\$ 23,601,693	\$ 25,917,274	\$ 2,315,581	9.81%	\$ 25,917,274	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 23,399,553	\$ 23,601,693	\$ 25,917,274	\$ 2,315,581	9.81%	\$ 25,917,274	\$ 0	0.00%
1030	025601	House of Representatives Reimbursement	\$ 380,640	\$ 218,891	\$ 1,433,664	\$ 1,214,773	554.97%	\$ 1,433,664	\$ 0	0.00%
4A40	025602	Miscellaneous Sales	\$ 36,470	\$ 2,254	\$ 50,000	\$ 47,746	2,118.74%	\$ 50,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 417,110	\$ 221,145	\$ 1,483,664	\$ 1,262,519	570.90%	\$ 1,483,664	\$ 0	0.00%
House of Representatives Total			\$ 23,816,663	\$ 23,822,838	\$ 27,400,938	\$ 3,578,100	15.02%	\$ 27,400,938	\$ 0	0.00%
HFAOhio Housing Finance Agency										
5AZ0	997601	Housing Finance Agency Personal Services	\$ 12,218,390	\$ 12,309,134	\$ 14,855,643	\$ 2,546,509	20.69%	\$ 15,136,756	\$ 281,113	1.89%
Sub-Total Dedicated Purpose Fund Group			\$ 12,218,390	\$ 12,309,134	\$ 14,855,643	\$ 2,546,509	20.69%	\$ 15,136,756	\$ 281,113	1.89%
Ohio Housing Finance Agency Total			\$ 12,218,390	\$ 12,309,134	\$ 14,855,643	\$ 2,546,509	20.69%	\$ 15,136,756	\$ 281,113	1.89%

Line Item Detail by Agency			FY 2020	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	\$ 1,333,238	\$ 1,403,910	\$ 70,672	5.30%	\$ 1,437,000	\$ 33,090	2.36%
Sub-Total General Revenue Fund			\$ 1,327,954	\$ 1,333,238	\$ 1,403,910	\$ 70,672	5.30%	\$ 1,437,000	\$ 33,090	2.36%
5FA0	965603	Deputy Inspector General for ODOT	\$ 388,926	\$ 375,553	\$ 400,000	\$ 24,447	6.51%	\$ 400,000	\$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	\$ 404,587	\$ 394,339	\$ 425,000	\$ 30,661	7.78%	\$ 425,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 793,513	\$ 769,892	\$ 825,000	\$ 55,108	7.16%	\$ 825,000	\$ 0	0.00%
Office of the Inspector General Total			\$ 2,121,468	\$ 2,103,130	\$ 2,228,910	\$ 125,780	5.98%	\$ 2,262,000	\$ 33,090	1.48%
INS			Department of Insurance							
5540	820601	Operating Expenses-OSHIIP	\$ 227,381	\$ 87,781	\$ 180,000	\$ 92,219	105.06%	\$ 180,000	\$ 0	0.00%
5540	820606	Operating Expenses	\$ 26,490,532	\$ 27,418,382	\$ 30,861,244	\$ 3,442,862	12.56%	\$ 30,861,244	\$ 0	0.00%
5550	820605	Examination	\$ 8,052,679	\$ 8,256,657	\$ 9,179,766	\$ 923,109	11.18%	\$ 9,179,766	\$ 0	0.00%
5PT0	820613	Captive Insurance Regulation and Supervision	\$ 349,728	\$ 306,697	\$ 450,000	\$ 143,303	46.72%	\$ 450,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 35,120,320	\$ 36,069,517	\$ 40,671,010	\$ 4,601,493	12.76%	\$ 40,671,010	\$ 0	0.00%
3U50	820602	OSHIIP Operating Grant	\$ 2,721,175	\$ 2,595,342	\$ 2,793,150	\$ 197,808	7.62%	\$ 2,793,150	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,721,175	\$ 2,595,342	\$ 2,793,150	\$ 197,808	7.62%	\$ 2,793,150	\$ 0	0.00%
Department of Insurance Total			\$ 37,841,495	\$ 38,664,859	\$ 43,464,160	\$ 4,799,301	12.41%	\$ 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	\$ 144,262,585	\$ 149,267,326	\$ 5,004,741	3.47%	\$ 149,267,326	\$ 0	0.00%
GRF	600413	Child Care State/Maintenance of Effort	\$ 83,457,145	\$ 83,404,407	\$ 83,461,739	\$ 57,332	0.07%	\$ 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	\$ 110,270,999	\$ 158,272,162	\$ 48,001,163	43.53%	\$ 159,177,600	\$ 905,438	0.57%

Line Item Detail by Agency			FY 2020	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	\$ 23,762,118	\$ 26,400,000	\$ 2,637,882	11.10%	\$ 26,400,000	\$ 0	0.00%
GRF	600521	Family Assistance- Local	\$ 42,926,835	\$ 41,371,216	\$ 48,248,768	\$ 6,877,552	16.62%	\$ 47,248,768	(\$1,000,000)	-2.07%
GRF	600523	Family and Children Services	\$ 145,564,622	\$ 172,877,598	\$ 222,194,327	\$ 49,316,729	28.53%	\$ 217,694,327	(\$4,500,000)	-2.03%
GRF	600528	Adoption Services	\$ 21,599,639	\$ 19,278,820	\$ 23,922,517	\$ 4,643,697	24.09%	\$ 23,922,517	\$ 0	0.00%
GRF	600533	Child, Family, and Community Protection Services	\$ 12,557,988	\$ 14,101,322	\$ 13,500,000	(\$601,322)	-4.26%	\$ 13,500,000	\$ 0	0.00%
GRF	600534	Adult Protective Services	\$ 3,708,740	\$ 4,123,038	\$ 5,720,000	\$ 1,596,962	38.73%	\$ 5,720,000	\$ 0	0.00%
GRF	600535	Early Care and Education	\$ 140,816,806	\$ 140,982,013	\$ 141,285,241	\$ 303,228	0.22%	\$ 141,285,241	\$ 0	0.00%
GRF	600541	Kinship Permanency Incentive Program	\$ 839,550	\$ 494,475	\$ 1,000,000	\$ 505,525	102.23%	\$ 1,000,000	\$ 0	0.00%
GRF	600546	Healthy Food Financing Initiative	\$ 150,000	\$ 150,000	\$ 0	(\$150,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	600551	Job and Family Services Program Support	\$ 82,193	\$ 110,112	\$ 1,200,000	\$ 1,089,888	989.80%	\$ 150,000	(\$1,050,000)	-87.50%
GRF	600552	Gracehaven Pilot Program	\$ 125,503	\$ 11,631	\$ 259,685	\$ 248,054	2,132.72%	\$ 0	(\$259,685)	-100.00%
GRF	600553	Court Appointed Special Advocates	\$ 888,888	\$ 861,112	\$ 1,000,000	\$ 138,888	16.13%	\$ 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	\$ 12,210,182	\$ 12,461,768	\$ 251,586	2.06%	\$ 12,832,766	\$ 370,998	2.98%
GRF	655522	Medicaid Program Support-Local	\$ 43,350,202	\$ 36,041,970	\$ 39,975,628	\$ 3,933,658	10.91%	\$ 38,975,628	(\$1,000,000)	-2.50%
GRF	655523	Medicaid Program Support-Local Transportation	\$ 41,326,226	\$ 30,309,035	\$ 43,530,000	\$ 13,220,965	43.62%	\$ 43,500,000	(\$30,000)	-0.07%
Sub-Total General Revenue Fund			\$ 830,310,349	\$ 834,622,634	\$ 983,585,161	\$ 148,962,527	17.85%	\$ 977,021,912	(\$6,563,249)	-0.67%
1980	600647	Children's Trust Fund	\$ 4,421,962	\$ 2,975,169	\$ 6,000,000	\$ 3,024,831	101.67%	\$ 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	\$ 24,755,000	\$ 20,000,000	(\$4,755,000)	-19.21%	\$ 20,000,000	\$ 0	0.00%
4A90	600607	Unemployment Compensation Administration Fund	\$ 12,959,450	\$ 10,104,883	\$ 9,250,000	(\$854,883)	-8.46%	\$ 9,250,000	\$ 0	0.00%
4E70	600604	Family and Children Services Collections	\$ 190,892	\$ 128,689	\$ 650,000	\$ 521,311	405.09%	\$ 650,000	\$ 0	0.00%
4F10	600609	Family and Children Activities	\$ 139,728	\$ 110,000	\$ 708,000	\$ 598,000	543.64%	\$ 708,000	\$ 0	0.00%
5CV1	600556	COVID Relief - Nonprofits	\$ 0	\$ 4,625,068	\$0	(\$4,625,068)	-100.00%	\$0	\$0	N/A
5CV1	600557	Coronavirus Relief - Foodbanks	\$0	\$0	\$ 12,000,000	\$ 12,000,000	N/A	\$ 0	(\$12,000,000)	-100.00%
5CV1	600664	Coronavirus Relief - Childcare	\$ 0	\$ 26,094,073	\$ 0	(\$26,094,073)	-100.00%	\$ 0	\$ 0	N/A
5DM0	600633	Audit Settlements and Contingency	\$ 930,521	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 19,976,102	\$ 20,000,000	\$ 23,898	0.12%	\$ 20,000,000	\$ 0	0.00%
5NG0	600660	Victims of Human Trafficking	\$0	\$0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
5RX0	600699	Workforce Development Projects	\$ 125,014	\$ 455,875	\$ 300,000	(\$155,875)	-34.19%	\$ 300,000	\$ 0	0.00%
5RY0	600698	Human Services Project	\$ 9,876,714	\$ 22,494,087	\$ 21,000,000	(\$1,494,087)	-6.64%	\$ 21,000,000	\$ 0	0.00%
5TZ0	600674	Childrens Crisis Care	\$ 799,004	\$ 622,000	\$ 1,000,000	\$ 378,000	60.77%	\$ 1,000,000	\$ 0	0.00%
5U60	600663	Family and Children Support	\$ 3,246,106	\$ 3,557,003	\$ 6,000,000	\$ 2,442,997	68.68%	\$ 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	\$ 116,397,949	\$ 99,608,000	(\$16,789,949)	-14.42%	\$ 87,870,000	(\$11,738,000)	-11.78%
5HL0	600602	State and County Shared Services	\$ 1,649,755	\$ 5,488,342	\$ 2,000,000	(\$3,488,342)	-63.56%	\$ 2,000,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 1,649,755	\$ 5,488,342	\$ 2,000,000	(\$3,488,342)	-63.56%	\$ 2,000,000	\$ 0	0.00%
1920	600646	Child Support Intercept-Federal	\$ 245,928,644	\$ 132,714,491	\$ 100,000,000	(\$32,714,491)	-24.65%	\$ 100,000,000	\$ 0	0.00%
5830	600642	Child Support Intercept-State	\$ 14,090,452	\$ 13,920,324	\$ 13,000,000	(\$920,324)	-6.61%	\$ 13,000,000	\$ 0	0.00%
5B60	600601	Food Assistance Intercept	\$ 3,701,674	\$ 1,750,502	\$ 4,000,000	\$ 2,249,498	128.51%	\$ 4,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 263,720,770	\$ 148,385,317	\$ 117,000,000	(\$31,385,317)	-21.15%	\$ 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	\$ 26,143,879	\$ 61,188,090	\$ 35,044,211	134.04%	\$ 42,487,257	(\$18,700,833)	-30.56%
3310	600615	Veterans Programs	\$ 6,267,796	\$ 6,004,369	\$ 7,000,000	\$ 995,631	16.58%	\$ 7,000,000	\$ 0	0.00%
3310	600624	Employment Services	\$ 24,919,806	\$ 24,729,398	\$ 30,093,153	\$ 5,363,755	21.69%	\$ 28,792,564	(\$1,300,589)	-4.32%
3310	600686	Workforce Programs	\$ 2,539,116	\$ 2,390,217	\$ 4,000,000	\$ 1,609,783	67.35%	\$ 4,000,000	\$ 0	0.00%
3840	600610	Food Assistance Programs	\$ 141,841,764	\$ 154,748,666	\$ 210,395,858	\$ 55,647,192	35.96%	\$ 215,299,061	\$ 4,903,203	2.33%
3850	600614	Refugee Services	\$ 6,731,432	\$ 6,110,030	\$ 12,000,000	\$ 5,889,971	96.40%	\$ 12,000,000	\$ 0	0.00%
3950	600616	Federal Discretionary Grants	\$ 2,081,340	\$ 3,652,572	\$ 5,000,000	\$ 1,347,428	36.89%	\$ 5,000,000	\$ 0	0.00%
3960	600620	Social Services Block Grant	\$ 42,015,372	\$ 40,413,337	\$ 42,000,000	\$ 1,586,663	3.93%	\$ 42,003,000	\$ 3,000	0.01%
3970	600626	Child Support-Federal	\$ 184,119,628	\$ 190,291,463	\$ 200,506,379	\$ 10,214,916	5.37%	\$ 200,712,239	\$ 205,860	0.10%
3980	600627	Adoption Program-Federal	\$ 171,057,139	\$ 174,597,790	\$ 178,734,641	\$ 4,136,851	2.37%	\$ 178,965,021	\$ 230,380	0.13%
3A20	600641	Emergency Food Distribution	\$ 8,981,528	\$ 16,961,025	\$ 0	(\$16,961,025)	-100.00%	\$ 0	\$ 0	N/A
3D30	600648	Children's Trust Fund Federal	\$ 999,931	\$ 1,190,570	\$ 7,000,000	\$ 5,809,430	487.95%	\$ 7,000,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 164,320,840	\$ 215,301,139	\$ 50,980,299	31.02%	\$ 215,441,374	\$ 140,235	0.07%
3H70	600617	Child Care Federal	\$ 394,923,393	\$ 461,599,038	\$ 540,500,000	\$ 78,900,962	17.09%	\$ 466,500,000	(\$74,000,000)	-13.69%
3HQ0	600683	Governor's Emergency Education Relief Fund	\$ 0	\$ 4,903,620	\$ 0	(\$4,903,620)	-100.00%	\$ 0	\$ 0	N/A
3N00	600628	Foster Care Program-Federal	\$ 234,216,128	\$ 241,275,902	\$ 307,654,740	\$ 66,378,838	27.51%	\$ 308,344,774	\$ 690,034	0.22%
3S50	600622	Child Support Projects	\$ 365,761	\$ 343,940	\$ 534,050	\$ 190,110	55.27%	\$ 534,050	\$ 0	0.00%
3V00	600688	Workforce Innovation and Opportunity Act Programs	\$ 106,430,437	\$ 113,694,136	\$ 169,756,357	\$ 56,062,221	49.31%	\$ 165,743,862	(\$4,012,495)	-2.36%
3V40	600632	Trade Programs	\$ 18,524,747	\$ 16,288,688	\$ 31,004,791	\$ 14,716,103	90.35%	\$ 26,455,418	(\$4,549,373)	-14.67%
3V40	600678	Federal Unemployment Programs	\$ 86,708,306	\$ 201,771,794	\$ 160,536,498	(\$41,235,296)	-20.44%	\$ 156,864,218	(\$3,672,280)	-2.29%
3V40	600679	Unemployment Compensation Review Commission-Federal	\$ 4,051,676	\$ 4,892,598	\$ 6,183,602	\$ 1,291,004	26.39%	\$ 6,281,852	\$ 98,250	1.59%
3V60	600689	TANF Block Grant	\$ 744,348,678	\$ 588,773,664	\$ 961,819,158	\$ 373,045,494	63.36%	\$ 1,025,474,447	\$ 63,655,289	6.62%
Sub-Total Federal Fund Group			\$ 2,396,464,920	\$ 2,445,097,535	\$ 3,151,208,456	\$ 706,110,921	28.88%	\$ 3,114,899,137	(\$36,309,319)	-1.15%
Department of Job and Family Services Total			\$ 3,580,458,749	\$ 3,549,991,778	\$ 4,353,901,617	\$ 803,909,839	22.65%	\$ 4,299,291,049	(\$54,610,568)	-1.25%
JCR			Joint Committee on Agency Rule Review							
GRF	029321	Operating Expenses	\$ 472,760	\$ 481,290	\$ 570,000	\$ 88,710	18.43%	\$ 570,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 472,760	\$ 481,290	\$ 570,000	\$ 88,710	18.43%	\$ 570,000	\$ 0	0.00%
Joint Committee on Agency Rule Review Total			\$ 472,760	\$ 481,290	\$ 570,000	\$ 88,710	18.43%	\$ 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	\$ 341,790	\$ 371,848	\$ 30,058	8.79%	\$ 575,083	\$ 203,235	54.66%
Sub-Total General Revenue Fund			\$ 4,774	\$ 341,790	\$ 371,848	\$ 30,058	8.79%	\$ 575,083	\$ 203,235	54.66%
Joint Medicaid Oversight Committee Total			\$ 4,774	\$ 341,790	\$ 371,848	\$ 30,058	8.79%	\$ 575,083	\$ 203,235	54.66%

Line Item Detail by Agency			FY 2020	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	\$ 885,028	\$ 1,046,464	\$ 161,436	18.24%	\$ 1,083,265	\$ 36,801	3.52%
Sub-Total General Revenue Fund			\$ 947,251	\$ 885,028	\$ 1,046,464	\$ 161,436	18.24%	\$ 1,083,265	\$ 36,801	3.52%
4030	018601	Ohio Jury Instructions	\$ 421,770	\$ 348,769	\$ 531,471	\$ 182,702	52.38%	\$ 540,421	\$ 8,950	1.68%
Sub-Total Dedicated Purpose Fund Group			\$ 421,770	\$ 348,769	\$ 531,471	\$ 182,702	52.38%	\$ 540,421	\$ 8,950	1.68%
Judicial Conference of Ohio Total			\$ 1,369,021	\$ 1,233,797	\$ 1,577,935	\$ 344,138	27.89%	\$ 1,623,686	\$ 45,751	2.90%
JSC	Judiciary/Supreme Court									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$ 177,767,680	\$ 176,475,684	\$ 185,879,257	\$ 9,403,573	5.33%	\$ 190,389,942	\$ 4,510,685	2.43%
GRF	005401	State Criminal Sentencing Commission	\$ 457,134	\$ 609,653	\$ 1,346,891	\$ 737,238	120.93%	\$ 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	\$ 5,742,354	\$ 3,829,540	(\$1,912,814)	-33.31%	\$ 3,843,940	\$ 14,400	0.38%
Sub-Total General Revenue Fund			\$ 183,127,764	\$ 183,027,691	\$ 191,405,688	\$ 8,377,997	4.58%	\$ 196,022,005	\$ 4,616,317	2.41%
4C80	005605	Attorney Services	\$ 9,941,502	\$ 9,672,666	\$ 11,015,310	\$ 1,342,644	13.88%	\$ 10,979,027	(\$36,283)	-0.33%
5HT0	005617	Court Interpreter Certification	\$ 7,950	\$ 4,041	\$ 7,000	\$ 2,959	73.22%	\$ 7,000	\$ 0	0.00%
5SP0	005626	Civil Justice Grant Program	\$ 284,012	\$ 274,843	\$ 350,000	\$ 75,157	27.35%	\$ 350,000	\$ 0	0.00%
5T80	005609	Grants and Awards	\$ 0	\$ 375	\$ 5,000	\$ 4,625	1,233.33%	\$ 5,000	\$ 0	0.00%
6720	005601	Judiciary/Supreme Court Education	\$ 134,475	\$ 4,400	\$ 105,000	\$ 100,600	2,286.36%	\$ 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	\$ 9,956,324	\$ 11,482,310	\$ 1,525,986	15.33%	\$ 11,446,027	(\$36,283)	-0.32%
5JY0	005620	County Law Library Resources Boards	\$ 220,800	\$ 223,909	\$ 308,000	\$ 84,091	37.56%	\$ 323,500	\$ 15,500	5.03%
Sub-Total Fiduciary Fund Group			\$ 220,800	\$ 223,909	\$ 308,000	\$ 84,091	37.56%	\$ 323,500	\$ 15,500	5.03%
3J00	005603	Federal Grants	\$ 1,639,208	\$ 1,754,641	\$ 1,155,203	(\$599,438)	-34.16%	\$ 1,026,530	(\$128,673)	-11.14%
Sub-Total Federal Fund Group			\$ 1,639,208	\$ 1,754,641	\$ 1,155,203	(\$599,438)	-34.16%	\$ 1,026,530	(\$128,673)	-11.14%
Judiciary/Supreme Court Total			\$ 195,378,939	\$ 194,962,564	\$ 204,351,201	\$ 9,388,637	4.82%	\$ 208,818,062	\$ 4,466,861	2.19%

Line Item Detail by Agency			FY 2020	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	\$ 634,201	\$ 699,000	\$ 64,799	10.22%	\$ 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	\$ 634,201	\$ 824,000	\$ 189,799	29.93%	\$ 824,000	\$ 0	0.00%
3EP0	780603	LEC Federal Grants	\$ 848,721	\$ 627,659	\$ 50,000	(\$577,659)	-92.03%	\$ 50,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 848,721	\$ 627,659	\$ 50,000	(\$577,659)	-92.03%	\$ 50,000	\$ 0	0.00%
Lake Erie Commission Total			\$ 1,363,039	\$ 1,261,861	\$ 874,000	(\$387,861)	-30.74%	\$ 874,000	\$ 0	0.00%
JLE Joint Legislative Ethics Committee										
GRF	028321	Legislative Ethics Committee	\$ 541,318	\$ 541,770	\$ 625,000	\$ 83,230	15.36%	\$ 625,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 541,318	\$ 541,770	\$ 625,000	\$ 83,230	15.36%	\$ 625,000	\$ 0	0.00%
4G70	028601	Joint Legislative Ethics Committee	\$ 135,436	\$ 150,376	\$ 150,000	(\$376)	-0.25%	\$ 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	\$ 160,376	\$ 160,000	(\$376)	-0.23%	\$ 160,000	\$ 0	0.00%
Joint Legislative Ethics Committee Total			\$ 682,151	\$ 702,146	\$ 785,000	\$ 82,854	11.80%	\$ 785,000	\$ 0	0.00%
LSC Legislative Service Commission										
GRF	035321	Operating Expenses	\$ 16,934,342	\$ 16,742,138	\$ 21,362,380	\$ 4,620,242	27.60%	\$ 21,362,380	\$ 0	0.00%
GRF	035402	Legislative Fellows	\$ 920,805	\$ 1,054,758	\$ 1,110,000	\$ 55,242	5.24%	\$ 1,110,000	\$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	\$ 333,679	\$ 363,628	\$ 447,020	\$ 83,392	22.93%	\$ 447,020	\$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	\$ 362,480	\$ 39,494	\$ 1,000,000	\$ 960,506	2,432.03%	\$ 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	\$ 8,322,595	\$ 11,003,890	\$ 2,681,295	32.22%	\$ 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	\$ 0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 26,239,682	\$ 27,122,613	\$ 36,623,290	\$ 9,500,677	35.03%	\$ 35,523,290	(\$1,100,000)	-3.00%
4100	035601	Sale of Publications	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
Legislative Service Commission Total			\$ 26,249,682	\$ 27,122,613	\$ 36,633,290	\$ 9,510,677	35.07%	\$ 35,533,290	(\$1,100,000)	-3.00%
LIB			State Library Board							
GRF	350321	Operating Expenses	\$ 4,708,061	\$ 4,053,087	\$ 4,293,122	\$ 240,035	5.92%	\$ 4,293,122	\$ 0	0.00%
GRF	350401	Ohioana Library Association	\$ 295,114	\$ 282,114	\$ 305,000	\$ 22,886	8.11%	\$ 305,000	\$ 0	0.00%
GRF	350502	Regional Library Systems	\$ 492,000	\$ 484,000	\$ 480,000	(\$4,000)	-0.83%	\$ 480,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 5,495,175	\$ 4,819,201	\$ 5,078,122	\$ 258,921	5.37%	\$ 5,078,122	\$ 0	0.00%
4590	350603	Services for Libraries	\$ 3,546,322	\$ 3,340,707	\$ 4,252,887	\$ 912,180	27.31%	\$ 4,252,887	\$ 0	0.00%
4S40	350604	Ohio Public Library Information Network	\$ 4,977,199	\$ 6,295,307	\$ 5,696,898	(\$598,409)	-9.51%	\$ 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	\$ 10,910,208	\$ 11,223,979	\$ 313,771	2.88%	\$ 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	\$ 6,199,043	\$ 5,366,565	(\$832,478)	-13.43%	\$ 5,366,565	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 5,186,826	\$ 6,199,043	\$ 5,366,565	(\$832,478)	-13.43%	\$ 5,366,565	\$ 0	0.00%
State Library Board Total			\$ 20,486,705	\$ 21,930,451	\$ 21,676,666	(\$253,785)	-1.16%	\$ 21,678,666	\$ 2,000	0.01%
LCO			Liquor Control Commission							
5LP0	970601	Commission Operating Expenses	\$ 769,868	\$ 817,356	\$ 1,031,108	\$ 213,752	26.15%	\$ 1,036,458	\$ 5,350	0.52%
Sub-Total Dedicated Purpose Fund Group			\$ 769,868	\$ 817,356	\$ 1,031,108	\$ 213,752	26.15%	\$ 1,036,458	\$ 5,350	0.52%
Liquor Control Commission Total			\$ 769,868	\$ 817,356	\$ 1,031,108	\$ 213,752	26.15%	\$ 1,036,458	\$ 5,350	0.52%
LOT			Ohio Lottery Commission							
7044	950321	Operating Expenses	\$ 49,313,420	\$ 49,465,623	\$ 57,344,482	\$ 7,878,859	15.93%	\$ 58,581,656	\$ 1,237,174	2.16%
7044	950402	Advertising Contracts	\$ 25,625,729	\$ 23,879,854	\$ 27,925,000	\$ 4,045,146	16.94%	\$ 27,925,000	\$ 0	0.00%
7044	950403	Gaming Contracts	\$ 70,245,686	\$ 77,820,535	\$ 84,082,171	\$ 6,261,636	8.05%	\$ 90,357,570	\$ 6,275,399	7.46%

Line Item Detail by Agency			FY 2020	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	\$ 220,830,191	\$ 158,700,369	(\$62,129,822)	-28.13%	\$ 162,809,344	\$ 4,108,975	2.59%
7044	950605	Problem Gambling	\$ 3,055,119	\$ 3,348,096	\$ 4,000,000	\$ 651,904	19.47%	\$ 4,000,000	\$ 0	0.00%
8710	950602	Annuity Prizes	\$ 57,998,217	\$ 52,939,470	\$ 56,311,050	\$ 3,371,580	6.37%	\$ 58,328,775	\$ 2,017,725	3.58%
Sub-Total State Lottery Fund Group			\$ 609,339,016	\$ 428,283,769	\$ 388,363,072	(\$39,920,697)	-9.32%	\$ 402,002,345	\$ 13,639,273	3.51%
Ohio Lottery Commission Total			\$ 609,339,016	\$ 428,283,769	\$ 388,363,072	(\$39,920,697)	-9.32%	\$ 402,002,345	\$ 13,639,273	3.51%
MCD Department of Medicaid										
GRF	651425	Medicaid Program Support-State	\$ 149,748,742	\$ 139,165,226	\$ 158,301,609	\$ 19,136,383	13.75%	\$ 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	\$ 4,158,794,722	\$ 3,873,221,271	(\$285,573,451)	-6.87%	\$ 5,363,449,603	\$ 1,490,228,332	38.48%
		Medicaid Health Care Services-Federal	\$ 10,586,261,762	\$ 12,738,232,027	\$ 10,675,590,808	(\$2,062,641,219)	-16.19%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
GRF	651525	Medicaid Health Care Services - Total	\$ 14,111,993,688	\$ 16,897,026,749	\$ 14,548,812,079	(\$2,348,214,670)	-13.90%	\$ 18,540,178,346	\$ 3,991,366,267	27.43%
GRF	651526	Medicare Part D	\$ 476,676,969	\$ 386,919,013	\$ 494,158,753	\$ 107,239,740	27.72%	\$ 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	\$ 4,688,378,961	\$ 4,529,431,633	(\$158,947,328)	-3.39%	\$ 6,113,884,479	\$ 1,584,452,846	34.98%
	GRF - Federal		\$ 10,586,261,762	\$ 12,738,232,027	\$ 10,675,590,808	(\$2,062,641,219)	-16.19%	\$ 13,176,728,743	\$ 2,501,137,935	23.43%
Sub-Total General Revenue Fund			\$ 14,741,419,399	\$ 17,426,610,988	\$ 15,205,022,441	(\$2,221,588,547)	-12.75%	\$ 19,290,613,222	\$ 4,085,590,781	26.87%
4E30	651605	Resident Protection Fund	\$ 2,372,826	\$ 3,864,181	\$ 7,000,000	\$ 3,135,819	81.15%	\$ 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	\$ 71,406,291	\$ 84,195,790	\$ 12,789,499	17.91%	\$ 82,970,165	(\$1,225,625)	-1.46%
5DL0	651639	Medicaid Services-Recoveries	\$ 733,137,225	\$ 398,859,227	\$ 552,500,000	\$ 153,640,773	38.52%	\$ 615,150,000	\$ 62,650,000	11.34%
5DL0	651685	Medicaid Recoveries-Program Support	\$ 28,042,641	\$ 24,997,108	\$ 98,332,700	\$ 73,335,592	293.38%	\$ 80,747,100	(\$17,585,600)	-17.88%
5DL0	651690	Multi-system Youth Custody Relinquishment	\$ 5,838,623	\$ 15,422,348	\$ 16,000,000	\$ 577,652	3.75%	\$ 16,000,000	\$ 0	0.00%
5FX0	651638	Medicaid Services-Payment Withholding	\$ 8,837,202	\$ 4,658,383	\$ 12,000,000	\$ 7,341,617	157.60%	\$ 12,000,000	\$ 0	0.00%
5GF0	651656	Medicaid Services - Hospital Franchise Fee	\$ 822,016,218	\$ 886,019,995	\$ 931,200,000	\$ 45,180,005	5.10%	\$ 980,800,000	\$ 49,600,000	5.33%
5R20	651608	Medicaid Services-Long Term	\$ 419,721,920	\$ 424,242,645	\$ 415,000,000	(\$9,242,645)	-2.18%	\$ 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	\$ 720,318,109	\$ 991,000,000	\$ 270,681,891	37.58%	\$ 951,000,000	(\$40,000,000)	-4.04%

Line Item Detail by Agency			FY 2020	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	\$ 196,735,770	\$ 216,671,003	\$ 19,935,233	10.13%	\$ 241,843,358	\$ 25,172,355	11.62%
Sub-Total Dedicated Purpose Fund Group			\$ 3,162,715,366	\$ 2,746,524,057	\$ 4,234,399,493	\$ 1,487,875,436	54.17%	\$ 3,713,010,623	(\$521,388,870)	-12.31%
R055	651644	Refunds and Reconciliation	\$ 839,671	\$ 2,972,736	\$ 1,000,000	(\$1,972,736)	-66.36%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 839,671	\$ 2,972,736	\$ 1,000,000	(\$1,972,736)	-66.36%	\$ 1,000,000	\$ 0	0.00%
3ER0	651603	Medicaid and Health Transformation Technology	\$ 8,799,031	\$ 5,651,806	\$ 10,083,900	\$ 4,432,094	78.42%	\$ 9,660,200	(\$423,700)	-4.20%
3F00	651623	Medicaid Services-Federal	\$ 6,599,506,395	\$ 7,588,876,324	\$ 11,004,684,967	\$ 3,415,808,643	45.01%	\$ 8,661,585,383	(\$2,343,099,584)	-21.29%
3F00	651624	Medicaid Program Support - Federal	\$ 322,759,917	\$ 333,849,276	\$ 543,733,300	\$ 209,884,024	62.87%	\$ 509,264,400	(\$34,468,900)	-6.34%
3FA0	651680	Health Care Grants-Federal	\$ 83,510	\$ 15,878	\$ 3,000,000	\$ 2,984,122	18,794.08%	\$ 3,000,000	\$ 0	0.00%
3G50	651655	Medicaid Interagency Pass Through	\$ 161,870,455	\$ 213,758,298	\$ 241,692,200	\$ 27,933,902	13.07%	\$ 241,692,200	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 7,093,019,307	\$ 8,142,151,582	\$ 11,803,194,367	\$ 3,661,042,785	44.96%	\$ 9,425,202,183	(\$2,377,992,184)	-20.15%
Department of Medicaid Total			\$ 24,997,993,743	\$ 28,318,259,362	\$ 31,243,616,301	\$ 2,925,356,939	10.33%	\$ 32,429,826,028	\$ 1,186,209,727	3.80%
MED State Medical Board										
5C60	883609	Operating Expenses	\$ 10,268,015	\$ 10,298,238	\$ 12,299,149	\$ 2,000,911	19.43%	\$ 12,551,618	\$ 252,469	2.05%
Sub-Total Dedicated Purpose Fund Group			\$ 10,268,015	\$ 10,298,238	\$ 12,299,149	\$ 2,000,911	19.43%	\$ 12,551,618	\$ 252,469	2.05%
State Medical Board Total			\$ 10,268,015	\$ 10,298,238	\$ 12,299,149	\$ 2,000,911	19.43%	\$ 12,551,618	\$ 252,469	2.05%
MHA Department of Mental Health and Addiction Services										
GRF	336321	Central Administration	\$ 15,589,252	\$ 17,996,326	\$ 17,267,311	(\$729,015)	-4.05%	\$ 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	\$ 1,354,500	\$ 0	(\$1,354,500)	-100.00%	\$ 0	\$ 0	N/A
GRF	336406	Prevention and Wellness	\$ 2,423,278	\$ 2,580,633	\$ 4,868,659	\$ 2,288,026	88.66%	\$ 4,868,659	\$ 0	0.00%
GRF	336412	Hospital Services	\$ 238,939,802	\$ 240,142,408	\$ 256,956,156	\$ 16,813,748	7.00%	\$ 262,210,314	\$ 5,254,158	2.04%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,847,580	\$ 27,000,000	\$ 9,152,420	51.28%	\$ 27,000,000	\$ 0	0.00%
GRF	336421	Continuum of Care Services	\$ 76,896,183	\$ 80,166,880	\$ 89,506,596	\$ 9,339,716	11.65%	\$ 88,914,846	(\$591,750)	-0.66%
GRF	336422	Criminal Justice Services	\$ 16,356,461	\$ 13,991,177	\$ 19,805,937	\$ 5,814,760	41.56%	\$ 19,805,937	\$ 0	0.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 23,528,664	\$ 26,107,097	\$ 33,830,547	\$ 7,723,451	29.58%	\$ 34,409,472	\$ 578,925	1.71%

Line Item Detail by Agency			FY 2020	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	\$ 2,449,986	\$ 3,000,000	\$ 550,014	22.45%	\$ 3,000,000	\$ 0	0.00%
GRF	336425	Specialized Docket Support	\$ 6,697,196	\$ 9,995,000	\$ 10,250,000	\$ 255,000	2.55%	\$ 10,250,000	\$ 0	0.00%
GRF	336504	Community Innovations	\$ 12,236,017	\$ 10,857,302	\$ 15,500,000	\$ 4,642,698	42.76%	\$ 15,500,000	\$ 0	0.00%
GRF	336506	Court Costs	\$ 986,588	\$ 980,133	\$ 1,000,000	\$ 19,867	2.03%	\$ 1,000,000	\$ 0	0.00%
GRF	336510	Residential State Supplement	\$ 14,653,568	\$ 14,110,076	\$ 16,000,000	\$ 1,889,924	13.39%	\$ 16,000,000	\$ 0	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,156,370	\$ 1,802,933	\$ 1,250,000	(\$552,933)	-30.67%	\$ 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	\$ 1,251,710	\$ 1,298,574	\$ 46,864	3.74%	\$ 1,587,246	\$ 288,672	22.23%
Sub-Total General Revenue Fund			\$ 434,416,464	\$ 442,083,741	\$ 499,233,780	\$ 57,150,039	12.93%	\$ 505,052,457	\$ 5,818,677	1.17%
2320	336621	Family and Children First	\$ 487,709	\$ 453,707	\$ 0	(\$453,707)	-100.00%	\$ 0	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 33,922,235	\$ 27,785,434	\$ 20,600,000	(\$7,185,434)	-25.86%	\$ 20,600,000	\$ 0	0.00%
4850	336632	Mental Health Operating	\$ 6,726,287	\$ 2,128,855	\$ 9,000,000	\$ 6,871,145	322.76%	\$ 9,000,000	\$ 0	0.00%
5AU0	336615	Behavioral Health Care	\$ 7,053,020	\$ 8,861,475	\$ 10,010,000	\$ 1,148,525	12.96%	\$ 10,010,000	\$ 0	0.00%
5CV1	336513	COVID Response - Mental Health	\$ 0	\$ 10,892,352	\$ 7,000,000	(\$3,892,352)	-35.73%	\$ 0	(\$7,000,000)	-100.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,125,007	\$ 5,228,538	\$ 6,085,000	\$ 856,462	16.38%	\$ 6,085,000	\$ 0	0.00%
5T90	336641	Problem Gambling Services	\$ 1,312,588	\$ 1,306,278	\$ 1,820,000	\$ 513,722	39.33%	\$ 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	\$ 19,065,198	\$ 11,000,000	(\$8,065,198)	-42.30%	\$ 11,000,000	\$ 0	0.00%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	\$ 0	\$ 3,750,000	\$ 6,000,000	\$ 2,250,000	60.00%	\$ 6,000,000	\$ 0	0.00%
6320	336616	Community Capital Replacement	\$ 0	\$ 88,134	\$ 350,000	\$ 261,866	297.12%	\$ 350,000	\$ 0	0.00%
6890	336640	Education and Conferences	\$ 27,696	\$ 0	\$ 75,000	\$ 75,000	N/A	\$ 75,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 72,404,541	\$ 85,559,971	\$ 77,940,000	(\$7,619,971)	-8.91%	\$ 70,940,000	(\$7,000,000)	-8.98%
1490	336609	Hospital Operating Expenses	\$ 12,147,519	\$ 9,622,611	\$ 16,000,000	\$ 6,377,389	66.28%	\$ 16,000,000	\$ 0	0.00%
1490	336610	Operating Expenses	\$ 1,054,625	\$ 2,092,902	\$ 5,500,000	\$ 3,407,098	162.79%	\$ 5,500,000	\$ 0	0.00%
1510	336601	Ohio Pharmacy Services	\$ 80,672,217	\$ 72,326,680	\$ 99,585,489	\$ 27,258,809	37.69%	\$ 100,512,696	\$ 927,207	0.93%
4P90	336604	Community Mental Health Projects	\$ 0	\$ 0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 93,874,361	\$ 84,042,193	\$ 121,335,489	\$ 37,293,296	44.37%	\$ 122,262,696	\$ 927,207	0.76%
3240	336605	Medicaid/Medicare	\$ 10,496,773	\$ 11,744,817	\$ 20,000,000	\$ 8,255,183	70.29%	\$ 20,000,000	\$ 0	0.00%
3A60	336608	Federal Miscellaneous	\$ 453,487	\$ 329,754	\$ 0	(\$329,754)	-100.00%	\$ 0	\$ 0	N/A

Line Item Detail by Agency			FY 2020	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	\$ 7,261,142	\$ 7,700,000	\$ 438,858	6.04%	\$ 7,700,000	\$ 0	0.00%
3A80	336613	Federal Grants	\$ 5,764,569	\$ 4,989,767	\$ 5,500,000	\$ 510,233	10.23%	\$ 5,500,000	\$ 0	0.00%
3A90	336614	Mental Health Block Grant	\$ 17,631,147	\$ 21,153,734	\$ 72,883,470	\$ 51,729,736	244.54%	\$ 38,830,720	(\$34,052,750)	-46.72%
3B10	652636	Community Medicaid Legacy Support	\$ 2,503,333	\$ 1,850,575	\$ 4,000,000	\$ 2,149,425	116.15%	\$ 4,000,000	\$ 0	0.00%
3G40	336618	Substance Abuse Block Grant	\$ 63,987,734	\$ 62,783,451	\$ 125,942,756	\$ 63,159,305	100.60%	\$ 85,691,166	(\$40,251,590)	-31.96%
3H80	336606	Demonstration Grants	\$ 7,606,754	\$ 13,642,962	\$ 15,000,000	\$ 1,357,038	9.95%	\$ 15,000,000	\$ 0	0.00%
3HB0	336503	Cures Opioid State Targeted Response	\$ 2,376,956	\$ 112,859	\$ 0	(\$112,859)	-100.00%	\$ 0	\$ 0	N/A
3HB1	336644	State Opioid Response	\$ 46,418,465	\$ 79,968,327	\$ 110,176,079	\$ 30,207,752	37.77%	\$ 110,176,079	\$ 0	0.00%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$ 0	\$ 90,955	\$ 0	(\$90,955)	-100.00%	\$ 0	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 732,594	\$ 761,478	\$ 1,000,000	\$ 238,522	31.32%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 167,001,244	\$ 204,689,822	\$ 362,202,305	\$ 157,512,483	76.95%	\$ 287,897,965	(\$74,304,340)	-20.51%
Department of Mental Health and Addiction Services Total			\$ 767,696,610	\$ 816,375,726	\$ 1,060,711,574	\$ 244,335,848	29.93%	\$ 986,153,118	(\$74,558,456)	-7.03%
MIH Commission on Minority Health										
GRF	149321	Operating Expenses	\$ 656,822	\$ 681,430	\$ 733,463	\$ 52,033	7.64%	\$ 767,026	\$ 33,563	4.58%
GRF	149501	Demonstration Grants	\$ 709,595	\$ 645,464	\$ 852,606	\$ 207,142	32.09%	\$ 852,606	\$ 0	0.00%
GRF	149502	Lupus Program	\$ 113,680	\$ 68,173	\$ 113,680	\$ 45,507	66.75%	\$ 113,680	\$ 0	0.00%
GRF	149503	Infant Mortality Health Grants	\$ 1,741,874	\$ 2,317,889	\$ 3,389,967	\$ 1,072,078	46.25%	\$ 3,356,404	(\$33,563)	-0.99%
Sub-Total General Revenue Fund			\$ 3,221,970	\$ 3,712,956	\$ 5,089,716	\$ 1,376,760	37.08%	\$ 5,089,716	\$ 0	0.00%
4C20	149601	Minority Health Conference	\$ 13,096	\$ 15,904	\$ 35,000	\$ 19,096	120.07%	\$ 35,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 13,096	\$ 15,904	\$ 35,000	\$ 19,096	120.07%	\$ 35,000	\$ 0	0.00%
Commission on Minority Health Total			\$ 3,235,067	\$ 3,728,860	\$ 5,124,716	\$ 1,395,856	37.43%	\$ 5,124,716	\$ 0	0.00%
CRB Motor Vehicle Repair Board										
4K90	865601	Operating Expenses	\$ 605,212	\$ 563,228	\$ 636,389	\$ 73,161	12.99%	\$ 636,389	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 605,212	\$ 563,228	\$ 636,389	\$ 73,161	12.99%	\$ 636,389	\$ 0	0.00%
Motor Vehicle Repair Board Total			\$ 605,212	\$ 563,228	\$ 636,389	\$ 73,161	12.99%	\$ 636,389	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 47,703,972	\$ 64,000,000	\$ 16,296,028	34.16%	\$ 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	\$ 913,154	\$ 900,000	(\$13,154)	-1.44%	\$ 900,000	\$ 0	0.00%
GRF	725507	Coal and Mine Safety Programs	\$ 2,981,203	\$ 2,710,022	\$ 2,800,000	\$ 89,978	3.32%	\$ 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	\$ 20,292,055	\$ 20,600,000	\$ 307,945	1.52%	\$ 23,000,000	\$ 2,400,000	11.65%
GRF	727321	Division of Forestry	\$ 5,018,346	\$ 4,765,108	\$ 6,965,023	\$ 2,199,915	46.17%	\$ 6,965,023	\$ 0	0.00%
GRF	729321	Office of Information Technology	\$ 175,421	\$ 180,939	\$ 181,478	\$ 539	0.30%	\$ 181,478	\$ 0	0.00%
GRF	730321	Parks and Recreation	\$ 37,076,899	\$ 35,252,041	\$ 39,829,739	\$ 4,577,698	12.99%	\$ 39,829,739	\$ 0	0.00%
GRF	736321	Division of Engineering	\$ 2,099,871	\$ 1,924,171	\$ 2,035,650	\$ 111,479	5.79%	\$ 2,035,650	\$ 0	0.00%
GRF	737321	Division of Water Resources	\$ 1,659,930	\$ 1,674,106	\$ 1,692,044	\$ 17,938	1.07%	\$ 1,692,044	\$ 0	0.00%
GRF	738321	Office of Real Estate and Land Management	\$ 726,018	\$ 692,374	\$ 728,322	\$ 35,948	5.19%	\$ 728,322	\$ 0	0.00%
GRF	741321	Division of Natural Areas and Preserves	\$ 2,410,531	\$ 3,971,691	\$ 3,696,134	(\$275,557)	-6.94%	\$ 3,696,134	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 124,105,454	\$ 121,983,582	\$ 145,141,945	\$ 23,158,363	18.98%	\$ 160,141,945	\$ 15,000,000	10.33%
2270	725406	Parks Projects Personnel	\$ 1,401,473	\$ 1,654,773	\$ 2,009,943	\$ 355,170	21.46%	\$ 2,062,630	\$ 52,687	2.62%
4300	725671	Canal Lands	\$ 750,666	\$ 642,154	\$ 998,229	\$ 356,075	55.45%	\$ 1,002,531	\$ 4,302	0.43%
4S90	725622	NatureWorks Personnel	\$ 279,580	\$ 268,540	\$ 341,177	\$ 72,637	27.05%	\$ 351,329	\$ 10,152	2.98%
4U60	725668	Scenic Rivers Protection	\$ 38,716	\$ 34,840	\$ 100,000	\$ 65,160	187.03%	\$ 100,000	\$ 0	0.00%
5090	725602	State Forest	\$ 8,668,194	\$ 8,545,860	\$ 8,312,871	(\$232,989)	-2.73%	\$ 8,312,871	\$ 0	0.00%
5110	725646	Ohio Geological Mapping	\$ 4,734,278	\$ 5,600,807	\$ 8,599,989	\$ 2,999,182	53.55%	\$ 5,799,989	(\$2,800,000)	-32.56%
5110	725679	Geographic Information System Centralized Services	\$ 479,668	\$ 517,817	\$ 641,719	\$ 123,902	23.93%	\$ 646,449	\$ 4,730	0.74%
5120	725605	State Parks Operations	\$ 29,279,454	\$ 37,190,390	\$ 49,362,070	\$ 12,171,680	32.73%	\$ 35,412,070	(\$13,950,000)	-28.26%
5140	725606	Lake Erie Shoreline	\$ 1,714,637	\$ 1,831,147	\$ 2,446,910	\$ 615,763	33.63%	\$ 2,446,910	\$ 0	0.00%
5160	725620	Water Management	\$ 2,737,789	\$ 2,458,827	\$ 3,007,006	\$ 548,179	22.29%	\$ 3,007,006	\$ 0	0.00%
5180	725643	Oil and Gas Regulation and Safety	\$ 23,906,150	\$ 20,039,115	\$ 28,446,157	\$ 8,407,042	41.95%	\$ 29,523,770	\$ 1,077,613	3.79%
5180	725677	Oil and Gas Well Plugging	\$ 9,438,416	\$ 12,070,157	\$ 22,481,036	\$ 10,410,879	86.25%	\$ 22,849,836	\$ 368,800	1.64%
5210	725627	Off-Road Vehicle Trails	\$ 2,801,801	\$ 399,773	\$ 460,000	\$ 60,227	15.07%	\$ 460,000	\$ 0	0.00%
5220	725656	Natural Areas and Preserves	\$ 230,868	\$ 511,480	\$ 1,725,494	\$ 1,214,014	237.35%	\$ 1,582,122	(\$143,372)	-8.31%

Line Item Detail by Agency			FY 2020	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	\$ 3,689,026	\$ 4,750,000	\$ 1,060,974	28.76%	\$ 4,800,000	\$ 50,000	1.05%
5310	725648	Reclamation Forfeiture	\$ 499,724	\$ 148,419	\$ 2,530,000	\$ 2,381,581	1,604.63%	\$ 2,530,000	\$ 0	0.00%
5CV1	725697	Coronavirus Relief DNR COVID Safety	\$ 0	\$ 4,930,868	\$ 2,500,000	(\$2,430,868)	-49.30%	\$ 0	(\$2,500,000)	-100.00%
5EL0	725612	Wildlife Law Enforcement	\$ 49	\$ 27	\$ 12,000	\$ 11,973	43,985.23%	\$ 12,000	\$ 0	0.00%
5EM0	725613	Natural Resources Law Enforcement	\$ 19,990	\$ 11,011	\$ 34,000	\$ 22,989	208.77%	\$ 34,000	\$ 0	0.00%
5HK0	725625	Ohio Nature Preserves	\$ 13,173	\$ 4,437	\$ 100,000	\$ 95,563	2,153.99%	\$ 100,000	\$ 0	0.00%
5MW0	725604	Natural Resources Special Purposes	\$ 3,304	\$ 1,249	\$ 0	(\$1,249)	-100.00%	\$ 0	\$ 0	N/A
5P20	725634	Wildlife Boater Angler Administration	\$ 3,458,706	\$ 11,576,630	\$ 5,000,000	(\$6,576,630)	-56.81%	\$ 5,000,000	\$ 0	0.00%
5TD0	725514	Park Maintenance	\$ 1,393,176	\$ 1,467,659	\$ 1,481,150	\$ 13,491	0.92%	\$ 1,481,150	\$ 0	0.00%
6150	725661	Dam Safety	\$ 838,268	\$ 1,024,718	\$ 1,166,602	\$ 141,884	13.85%	\$ 1,266,602	\$ 100,000	8.57%
6970	725670	Submerged Lands	\$ 389,850	\$ 371,156	\$ 717,155	\$ 345,999	93.22%	\$ 717,155	\$ 0	0.00%
6H20	725681	H2Ohio	\$ 7,454,287	\$ 16,013,670	\$ 25,000,000	\$ 8,986,330	56.12%	\$ 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	\$ 55,247,696	\$ 65,482,330	\$ 10,234,634	18.52%	\$ 65,482,330	\$ 0	0.00%
7086	725414	Waterways Improvement	\$ 5,667,859	\$ 5,091,597	\$ 6,193,671	\$ 1,102,074	21.64%	\$ 6,193,671	\$ 0	0.00%
7086	739401	Watercraft Operations	\$ 20,655,742	\$ 22,775,936	\$ 34,527,175	\$ 11,751,239	51.59%	\$ 34,007,086	(\$520,089)	-1.51%
8150	725636	Cooperative Management Projects	\$ 413,658	\$ 389,891	\$ 650,000	\$ 260,109	66.71%	\$ 650,000	\$ 0	0.00%
8160	725649	Wetlands Habitat	\$ 832,856	\$ 744,210	\$ 2,366,885	\$ 1,622,675	218.04%	\$ 966,885	(\$1,400,000)	-59.15%
8170	725655	Wildlife Conservation Checkoff	\$ 2,159,513	\$ 1,895,921	\$ 2,000,000	\$ 104,079	5.49%	\$ 2,000,000	\$ 0	0.00%
8180	725629	Cooperative Fisheries Research	\$ 1,258,884	\$ 1,080,829	\$ 1,500,000	\$ 419,171	38.78%	\$ 1,500,000	\$ 0	0.00%
8190	725685	Ohio River Management	\$ 21,762	\$ 19,450	\$ 150,000	\$ 130,550	671.22%	\$ 150,000	\$ 0	0.00%
81B0	725688	Wildlife Habitats	\$ 824,389	\$ 302,846	\$ 2,000,000	\$ 1,697,154	560.40%	\$ 2,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 192,979,372	\$ 218,552,925	\$ 315,693,569	\$ 97,140,644	44.45%	\$ 267,448,392	(\$48,245,177)	-15.28%
1550	725601	Departmental Projects	\$ 1,108,522	\$ 875,380	\$ 1,800,392	\$ 925,012	105.67%	\$ 1,625,481	(\$174,911)	-9.72%
1550	725676	Hocking Hills State Park Lodge	\$ 1,401,181	\$ 6,262,032	\$ 3,000,000	(\$3,262,032)	-52.09%	\$ 3,000,000	\$ 0	0.00%
1570	725651	Program Support	\$ 5,604,389	\$ 5,090,728	\$ 21,956,264	\$ 16,865,536	331.30%	\$ 22,290,566	\$ 334,302	1.52%
2040	725687	Information Services	\$ 5,605,467	\$ 4,800,582	\$ 0	(\$4,800,582)	-100.00%	\$ 0	\$ 0	N/A
2050	725696	Human Resource Direct Services	\$ 2,839,170	\$ 2,655,062	\$ 0	(\$2,655,062)	-100.00%	\$ 0	\$ 0	N/A
2230	725665	Law Enforcement Administration	\$ 3,043,867	\$ 2,946,026	\$ 0	(\$2,946,026)	-100.00%	\$ 0	\$ 0	N/A
5100	725631	Maintenance - State-owned Residences	\$ 92,722	\$ 114,019	\$ 189,611	\$ 75,592	66.30%	\$ 189,611	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 3,985,743	\$ 0	(\$3,985,743)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Internal Service Activity Fund Group			\$ 23,502,701	\$ 26,729,572	\$ 26,946,267	\$ 216,695	0.81%	\$ 27,105,658	\$ 159,391	0.59%
7061	725405	Clean Ohio Trail Operating	\$ 180,968	\$ 200,408	\$ 301,796	\$ 101,388	50.59%	\$ 301,796	\$ 0	0.00%
Sub-Total Capital Projects Fund Group			\$ 180,968	\$ 200,408	\$ 301,796	\$ 101,388	50.59%	\$ 301,796	\$ 0	0.00%
4M80	725675	FOP Contract	\$ 8,010	\$ 0	\$ 20,219	\$ 20,219	N/A	\$ 20,219	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 8,010	\$ 0	\$ 20,219	\$ 20,219	N/A	\$ 20,219	\$ 0	0.00%
R017	725659	Performance Cash Bond Refunds	\$ 481,500	\$ 342,300	\$ 554,730	\$ 212,430	62.06%	\$ 554,730	\$ 0	0.00%
R043	725624	Forestry	\$ 1,503,466	\$ 1,338,745	\$ 2,400,000	\$ 1,061,255	79.27%	\$ 2,400,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 1,984,966	\$ 1,681,045	\$ 2,954,730	\$ 1,273,685	75.77%	\$ 2,954,730	\$ 0	0.00%
3320	725669	Federal Mine Safety Grant	\$ 283,147	\$ 272,458	\$ 335,000	\$ 62,542	22.95%	\$ 335,000	\$ 0	0.00%
3B30	725640	Federal Forest Pass-Thru	\$ 749,770	\$ 748,908	\$ 500,000	(\$248,908)	-33.24%	\$ 500,000	\$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	\$ 190,490	\$ 100,477	\$ 125,000	\$ 24,523	24.41%	\$ 125,000	\$ 0	0.00%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,887,203	\$ 8,897,902	\$ 13,825,000	\$ 4,927,098	55.37%	\$ 14,145,000	\$ 320,000	2.31%
3B60	725653	Federal Land and Water Conservation Grants	\$ 2,924,297	\$ 2,380,763	\$ 10,800,000	\$ 8,419,237	353.64%	\$ 10,800,000	\$ 0	0.00%
3B70	725654	Reclamation - Regulatory	\$ 1,562,379	\$ 1,416,585	\$ 1,800,000	\$ 383,415	27.07%	\$ 1,800,000	\$ 0	0.00%
3P10	725632	Geological Survey-Federal	\$ 155,787	\$ 257,564	\$ 260,000	\$ 2,436	0.95%	\$ 260,000	\$ 0	0.00%
3P20	725642	Oil and Gas-Federal	\$ 146,873	\$ 145,633	\$ 147,000	\$ 1,367	0.94%	\$ 147,000	\$ 0	0.00%
3P30	725650	Coastal Management - Federal	\$ 3,583,511	\$ 2,445,325	\$ 2,820,185	\$ 374,860	15.33%	\$ 2,820,185	\$ 0	0.00%
3P40	725660	Federal - Soil and Water Resources	\$ 111,175	\$ 128,898	\$ 251,310	\$ 122,412	94.97%	\$ 264,746	\$ 13,436	5.35%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 675,639	\$ 466,878	\$ 1,000,000	\$ 533,122	114.19%	\$ 1,000,000	\$ 0	0.00%
3Z50	725657	Federal Recreation and Trails	\$ 990,259	\$ 2,587,021	\$ 3,159,175	\$ 572,154	22.12%	\$ 3,161,429	\$ 2,254	0.07%
Sub-Total Federal Fund Group			\$ 21,260,528	\$ 19,848,413	\$ 35,022,670	\$ 15,174,257	76.45%	\$ 35,358,360	\$ 335,690	0.96%
Department of Natural Resources Total			\$ 364,021,999	\$ 388,995,945	\$ 526,081,196	\$ 137,085,251	35.24%	\$ 493,331,100	(\$32,750,096)	-6.23%
NUR Board of Nursing										
4K90	884609	Operating Expenses	\$ 10,211,372	\$ 10,123,599	\$ 11,378,121	\$ 1,254,522	12.39%	\$ 11,689,893	\$ 311,772	2.74%
5AC0	884602	Nurse Education Grant Program	\$ 1,513,000	\$ 1,513,000	\$ 1,513,000	\$ 0	0.00%	\$ 1,513,000	\$ 0	0.00%
5P80	884601	Nursing Special Issues	\$ 500	\$ 0	\$ 500	\$ 500	N/A	\$ 500	\$ 0	0.00%

FY 2022 - FY 2023 Final Appropriations							All Fund Groups			
Line Item Detail by Agency			FY 2020	FY 2021	Appropriations	FY 2021 to FY 2022		Appropriations	FY 2022 to FY 2023	
					FY 2022	\$ Change	% Change	FY 2023	\$ Change	% Change
NUR Board of Nursing										
Sub-Total Dedicated Purpose Fund Group			\$ 11,724,872	\$ 11,636,599	\$ 12,891,621	\$ 1,255,022	10.79%	\$ 13,203,393	\$ 311,772	2.42%
Board of Nursing Total			\$ 11,724,872	\$ 11,636,599	\$ 12,891,621	\$ 1,255,022	10.79%	\$ 13,203,393	\$ 311,772	2.42%
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board										
4K90	890609	Operating Expenses	\$ 975,762	\$ 1,003,606	\$ 1,168,045	\$ 164,439	16.38%	\$ 1,168,045	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 975,762	\$ 1,003,606	\$ 1,168,045	\$ 164,439	16.38%	\$ 1,168,045	\$ 0	0.00%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			\$ 975,762	\$ 1,003,606	\$ 1,168,045	\$ 164,439	16.38%	\$ 1,168,045	\$ 0	0.00%
OOD Opportunities for Ohioans with Disabilities Agency										
GRF	415402	Independent Living Council	\$ 237,644	\$ 211,620	\$ 252,000	\$ 40,380	19.08%	\$ 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	\$ 18,418,219	\$ 18,418,244	\$ 25	0.00%	\$ 18,418,244	\$ 0	0.00%
GRF	415508	Services for the Deaf	\$ 27,580	\$ 18,387	\$ 27,580	\$ 9,193	50.00%	\$ 27,580	\$ 0	0.00%
GRF	415511	Centers for Independent Living	\$ 317,249	\$ 396,826	\$ 500,000	\$ 103,174	26.00%	\$ 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	\$ 19,247,438	\$ 19,823,643	\$ 576,205	2.99%	\$ 19,823,643	\$ 0	0.00%
4670	415609	Business Enterprise Operating Expenses	\$ 1,322,026	\$ 517,362	\$ 1,545,498	\$ 1,028,136	198.73%	\$ 1,555,368	\$ 9,870	0.64%
4680	415618	Third Party Services Funding	\$ 7,447,438	\$ 7,902,715	\$ 8,000,000	\$ 97,285	1.23%	\$ 8,000,000	\$ 0	0.00%
4L10	415619	Services for Rehabilitation	\$ 2,645,754	\$ 2,964,678	\$ 3,000,000	\$ 35,322	1.19%	\$ 3,000,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 11,415,218	\$ 11,384,754	\$ 12,545,498	\$ 1,160,744	10.20%	\$ 12,555,368	\$ 9,870	0.08%
4W50	415606	Program Management	\$ 14,698,928	\$ 14,054,565	\$ 15,865,315	\$ 1,810,750	12.88%	\$ 16,138,415	\$ 273,100	1.72%
Sub-Total Internal Service Activity Fund Group			\$ 14,698,928	\$ 14,054,565	\$ 15,865,315	\$ 1,810,750	12.88%	\$ 16,138,415	\$ 273,100	1.72%
3170	415620	Disability Determination	\$ 68,075,224	\$ 73,919,678	\$ 84,246,693	\$ 10,327,015	13.97%	\$ 85,518,074	\$ 1,271,381	1.51%
3790	415616	Federal-Vocational Rehabilitation	\$ 119,515,169	\$ 109,543,034	\$ 129,098,355	\$ 19,555,321	17.85%	\$ 130,495,615	\$ 1,397,260	1.08%
3GH0	415602	Personal Care Assistance	\$ 2,590,659	\$ 2,429,936	\$ 3,133,972	\$ 704,036	28.97%	\$ 3,139,040	\$ 5,068	0.16%
3GH0	415604	Community Centers for the Deaf	\$ 780,915	\$ 738,082	\$ 950,000	\$ 211,918	28.71%	\$ 950,000	\$ 0	0.00%
3GH0	415613	Independent Living	\$ 539,593	\$ 561,496	\$ 737,411	\$ 175,915	31.33%	\$ 737,411	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission							58			

FY 2022 - FY 2023 Final Appropriations						All Fund Groups				
Line Item Detail by Agency			FY 2020	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	\$ 9,219,937	\$ 9,100,000	(\$119,937)	-1.30%	\$ 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	\$ 691,175	\$ 850,000	\$ 158,825	22.98%	\$ 850,000	\$ 0	0.00%
3L40	415617	Independent Living Older Blind	\$ 1,331,166	\$ 1,264,503	\$ 2,545,971	\$ 1,281,468	101.34%	\$ 1,733,658	(\$812,313)	-31.91%
Sub-Total Federal Fund Group			\$ 202,279,287	\$ 198,367,840	\$ 231,693,563	\$ 33,325,723	16.80%	\$ 232,523,798	\$ 830,235	0.36%
Opportunities for Ohioans with Disabilities Agency Total			\$ 246,176,719	\$ 243,054,597	\$ 279,928,019	\$ 36,873,422	15.17%	\$ 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	\$ 1,385,926	\$ 1,470,292	\$ 84,366	6.09%	\$ 1,489,689	\$ 19,397	1.32%
Sub-Total Dedicated Purpose Fund Group			\$ 1,380,903	\$ 1,385,926	\$ 1,470,292	\$ 84,366	6.09%	\$ 1,489,689	\$ 19,397	1.32%
Petroleum Underground Storage Tank Release Compensation Board Total			\$ 1,380,903	\$ 1,385,926	\$ 1,470,292	\$ 84,366	6.09%	\$ 1,489,689	\$ 19,397	1.32%
PRX State Board of Pharmacy										
4A50	887605	Drug Law Enforcement	\$ 76,273	\$ 14,173	\$ 50,000	\$ 35,827	252.78%	\$ 50,000	\$ 0	0.00%
4K90	658605	OARRS Integration - State	\$ 221,846	\$ 216,818	\$ 265,000	\$ 48,182	22.22%	\$ 265,000	\$ 0	0.00%
4K90	887609	Operating Expenses	\$ 9,266,655	\$ 9,890,489	\$ 11,750,000	\$ 1,859,511	18.80%	\$ 12,200,000	\$ 450,000	3.83%
5SG0	887612	Drug Database	\$ 445,584	\$ 128,912	\$ 100,000	(\$28,912)	-22.43%	\$ 100,000	\$ 0	0.00%
5SY0	887613	Medical Marijuana Control Program	\$ 3,166,115	\$ 2,358,914	\$ 3,150,000	\$ 791,086	33.54%	\$ 3,250,000	\$ 100,000	3.17%
Sub-Total Dedicated Purpose Fund Group			\$ 13,176,473	\$ 12,609,307	\$ 15,315,000	\$ 2,705,693	21.46%	\$ 15,865,000	\$ 550,000	3.59%
3HD0	887614	Pharmacy Federal Grants	\$ 379,835	\$ 742,120	\$ 1,050,000	\$ 307,880	41.49%	\$ 1,050,000	\$ 0	0.00%
Legislative Budget Office of the Legislative Service Commission						59				

Line Item Detail by Agency			FY 2020	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	\$ 2,050,824	\$ 2,500,000	\$ 449,176	21.90%	\$ 2,500,000	\$ 0	0.00%
3HMO	887615	Equitable Sharing Treasury	\$0	\$0	\$ 5,000	\$ 5,000	N/A	\$ 5,000	\$ 0	0.00%
3HNO	887616	Equitable Sharing Justice	\$ 0	\$ 108,084	\$ 30,000	(\$78,084)	-72.24%	\$ 30,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 2,447,264	\$ 2,901,027	\$ 3,585,000	\$ 683,973	23.58%	\$ 3,585,000	\$ 0	0.00%
State Board of Pharmacy Total			\$ 15,623,737	\$ 15,510,334	\$ 18,900,000	\$ 3,389,666	21.85%	\$ 19,450,000	\$ 550,000	2.91%
PSY State Board of Psychology										
4K90	882609	Operating Expenses	\$ 632,335	\$ 652,948	\$ 679,000	\$ 26,052	3.99%	\$ 696,000	\$ 17,000	2.50%
Sub-Total Dedicated Purpose Fund Group			\$ 632,335	\$ 652,948	\$ 679,000	\$ 26,052	3.99%	\$ 696,000	\$ 17,000	2.50%
State Board of Psychology Total			\$ 632,335	\$ 652,948	\$ 679,000	\$ 26,052	3.99%	\$ 696,000	\$ 17,000	2.50%
PUB Ohio Public Defender Commission										
GRF	019401	State Legal Defense Services	\$ 5,715,485	\$ 6,099,083	\$ 6,944,609	\$ 845,526	13.86%	\$ 7,419,884	\$ 475,275	6.84%
GRF	019403	Multi-County: State Share	\$ 2,988,031	\$ 2,957,225	\$ 4,881,554	\$ 1,924,329	65.07%	\$ 5,076,816	\$ 195,262	4.00%
GRF	019404	Trumbull County - State Share	\$ 890,212	\$ 961,557	\$ 2,063,870	\$ 1,102,313	114.64%	\$ 2,146,425	\$ 82,555	4.00%
GRF	019405	Training Account	\$ 39,475	\$ 10,000	\$ 50,000	\$ 40,000	400.00%	\$ 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	\$ 92,626,845	\$ 146,137,425	\$ 53,510,580	57.77%	\$ 150,832,059	\$ 4,694,634	3.21%
1010	019607	Juvenile Legal Assistance	\$ 201,945	\$ 207,274	\$ 205,000	(\$2,274)	-1.10%	\$ 205,000	\$ 0	0.00%
4060	019603	Training and Publications	\$ 11,150	\$ 0	\$ 25,000	\$ 25,000	N/A	\$ 25,000	\$ 0	0.00%
4070	019604	County Representation	\$ 274,922	\$ 201,433	\$ 285,000	\$ 83,567	41.49%	\$ 285,000	\$ 0	0.00%
4080	019605	Client Payments	\$ 623,208	\$ 602,444	\$ 737,389	\$ 134,945	22.40%	\$ 737,389	\$ 0	0.00%
4C70	019601	Multi-County: County Share	\$ 1,385,021	\$ 1,185,641	\$ 149,879	(\$1,035,762)	-87.36%	\$ 272,016	\$ 122,137	81.49%
4N90	019613	Gifts and Grants	\$ 11,166	\$ 0	\$ 13,440	\$ 13,440	N/A	\$ 13,440	\$ 0	0.00%
4X70	019610	Trumbull County - County Share	\$ 423,561	\$ 387,271	\$ 47,699	(\$339,572)	-87.68%	\$ 86,568	\$ 38,869	81.49%
5740	019606	Civil Legal Aid	\$ 20,928,875	\$ 13,708,732	\$ 14,500,000	\$ 791,268	5.77%	\$ 14,500,000	\$ 0	0.00%
5CX0	019617	Civil Case Filing Fee	\$ 635,326	\$ 369,906	\$ 542,904	\$ 172,998	46.77%	\$ 602,904	\$ 60,000	11.05%
5DY0	019618	Indigent Defense Support - County Share	\$ 29,372,000	\$ 24,752,229	\$ 25,896,000	\$ 1,143,771	4.62%	\$ 27,888,000	\$ 1,992,000	7.69%

Line Item Detail by Agency			FY 2020	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	\$ 5,243,809	\$ 6,684,000	\$ 1,440,191	27.46%	\$ 6,684,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 58,993,443	\$ 46,658,739	\$ 49,086,311	\$ 2,427,572	5.20%	\$ 51,299,317	\$ 2,213,006	4.51%
3S80	019608	Federal Representation	\$ 0	\$ 0	\$ 38,315	\$ 38,315	N/A	\$ 38,315	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 0	\$ 0	\$ 38,315	\$ 38,315	N/A	\$ 38,315	\$ 0	0.00%
Ohio Public Defender Commission Total			\$ 152,088,807	\$ 139,285,584	\$ 195,262,051	\$ 55,976,467	40.19%	\$ 202,169,691	\$ 6,907,640	3.54%
DPS Department of Public Safety										
GRF	761403	Recovery Ohio Law Enforcement	\$ 3,212,078	\$ 7,571,042	\$ 13,075,000	\$ 5,503,958	72.70%	\$ 13,155,000	\$ 80,000	0.61%
GRF	761404	Drug Testing Equipment	\$ 134,495	\$ 4,942	\$ 0	(\$4,942)	-100.00%	\$ 0	\$ 0	N/A
GRF	763403	EMA Operating	\$ 4,530,159	\$ 3,642,857	\$ 5,878,897	\$ 2,236,040	61.38%	\$ 5,868,428	(\$10,469)	-0.18%
GRF	763511	Local Disaster Assistance	\$ 2,721,783	\$ 4,162,226	\$ 0	(\$4,162,226)	-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	\$ 3,111,051	\$ 4,250,000	\$ 1,138,950	36.61%	\$ 4,250,000	\$ 0	0.00%
GRF	763514	Security Grants - Personnel	\$ 0	\$ 991,926	\$ 0	(\$991,926)	-100.00%	\$ 0	\$ 0	N/A
GRF	767420	Investigative Unit Operating	\$ 12,705,076	\$ 13,403,092	\$ 14,545,000	\$ 1,141,908	8.52%	\$ 14,875,000	\$ 330,000	2.27%
GRF	768425	Justice Program Services	\$ 992,689	\$ 1,196,342	\$ 13,320,000	\$ 12,123,658	1,013.39%	\$ 13,350,000	\$ 30,000	0.23%
GRF	769406	Homeland Security - Operating	\$ 2,822,197	\$ 3,004,357	\$ 3,376,000	\$ 371,643	12.37%	\$ 3,455,000	\$ 79,000	2.34%
GRF	769407	Youthful Driver Safety	\$ 58,610	\$ 494,131	\$ 500,000	\$ 5,869	1.19%	\$ 500,000	\$ 0	0.00%
GRF	769501	School Safety	\$ 215,667	\$ 220,716	\$ 2,705,500	\$ 2,484,784	1,125.78%	\$ 2,705,500	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 27,666,362	\$ 38,052,682	\$ 57,650,397	\$ 19,597,715	51.50%	\$ 58,158,928	\$ 508,531	0.88%
4P60	768601	Justice Program Services	\$ 25,630	\$ 3,761	\$ 226,500	\$ 222,739	5,922.14%	\$ 226,500	\$ 0	0.00%
4V30	763662	EMA Service and Reimbursements	\$ 470,071	\$ 452,214	\$ 915,000	\$ 462,786	102.34%	\$ 840,000	(\$75,000)	-8.20%
5330	763601	State Disaster Relief	\$ 10,448,610	\$ 13,958,309	\$ 1,875,000	(\$12,083,309)	-86.57%	\$ 1,875,000	\$ 0	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,692,874	\$ 1,447,602	\$ 2,035,000	\$ 587,398	40.58%	\$ 2,035,000	\$ 0	0.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 528,765	\$ 439,514	\$ 550,000	\$ 110,486	25.14%	\$ 550,000	\$ 0	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,081,996	\$ 1,098,311	\$ 1,550,000	\$ 451,689	41.13%	\$ 1,550,000	\$ 0	0.00%
5CV1	763691	Coronavirus Relief-DPS	\$ 32,896,631	\$ 44,596,425	\$ 29,000,000	(\$15,596,425)	-34.97%	\$ 0	(\$29,000,000)	-100.00%
5ET0	768625	Drug Law Enforcement	\$ 4,145,523	\$ 4,178,491	\$ 4,000,000	(\$178,491)	-4.27%	\$ 4,000,000	\$ 0	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 422,801	\$ 227,382	\$ 850,946	\$ 623,564	274.24%	\$ 850,946	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 67,079	\$ 80,000	\$ 12,921	19.26%	\$ 80,000	\$ 0	0.00%
5RH0	767697	OIU Special Projects	\$ 63,308	\$ 23,752	\$ 900,000	\$ 876,248	3,689.21%	\$ 900,000	\$ 0	0.00%
5RS0	768621	Community Police Relations	\$ 649,849	\$ 804,050	\$ 1,150,000	\$ 345,950	43.03%	\$ 1,150,000	\$ 0	0.00%
5TJ0	763603	Security Grants	\$ 0	\$ 185,470	\$ 0	(\$185,470)	-100.00%	\$ 0	\$ 0	N/A
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$ 0	\$ 0	\$ 10,000	\$ 10,000	N/A	\$ 10,000	\$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 48,984	\$ 28,798	\$ 1,000,000	\$ 971,202	3,372.48%	\$ 1,000,000	\$ 0	0.00%
6570	763652	Utility Radiological Safety	\$ 988,041	\$ 961,811	\$ 1,368,624	\$ 406,813	42.30%	\$ 1,378,304	\$ 9,680	0.71%
6810	763653	SARA Title III Hazmat Planning	\$ 176,045	\$ 90,997	\$ 287,310	\$ 196,313	215.74%	\$ 287,994	\$ 684	0.24%
Sub-Total Dedicated Purpose Fund Group			\$ 53,707,370	\$ 68,563,966	\$ 45,798,380	(\$22,765,586)	-33.20%	\$ 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	\$ 55,322,112	\$ 150,000,000	\$ 94,677,888	171.14%	\$ 150,000,000	\$ 0	0.00%
3370	763609	Federal Disaster Relief	\$ 41,772,117	\$ 140,241,669	\$ 69,948,672	(\$70,292,997)	-50.12%	\$ 69,948,672	\$ 0	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 10,028,623	\$ 6,298,466	\$ 0	(\$6,298,466)	-100.00%	\$ 0	\$ 0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 0	\$ 30,000	\$ 30,000	N/A	\$ 30,000	\$ 0	0.00%
3GL0	768619	Justice Assistance Grants - FFY15	\$ 5,335,635	\$ 5,071,756	\$ 12,500,000	\$ 7,428,244	146.46%	\$ 12,500,000	\$ 0	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 0	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 1,114,814	\$ 659,270	\$ 1,400,000	\$ 740,730	112.36%	\$ 1,400,000	\$ 0	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 397,805	\$ 402,414	\$ 800,000	\$ 397,586	98.80%	\$ 800,000	\$ 0	0.00%
3HT0	768699	Coronavirus Emergency Support Funding	\$ 11,575	\$ 5,621,171	\$ 5,000,000	(\$621,171)	-11.05%	\$ 850,000	(\$4,150,000)	-83.00%
3L50	768604	Justice Program	\$ 10,453,110	\$ 10,872,462	\$ 12,600,000	\$ 1,727,538	15.89%	\$ 12,600,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 69,143,505	\$ 224,489,320	\$ 252,378,672	\$ 27,889,352	12.42%	\$ 248,228,672	(\$4,150,000)	-1.64%
Department of Public Safety Total			\$ 150,517,237	\$ 331,105,969	\$ 355,827,449	\$ 24,721,480	7.47%	\$ 323,121,344	(\$32,706,105)	-9.19%

PUCPublic Utilities Commission of Ohio

4A30	870614	Grade Crossing Protection Devices-State	\$ 827,321	\$ 810,485	\$ 2,200,000	\$ 1,389,515	171.44%	\$ 2,200,000	\$ 0	0.00%
4L80	870617	Pipeline Safety-State	\$ 346,094	\$ 325,372	\$ 346,253	\$ 20,881	6.42%	\$ 346,253	\$ 0	0.00%
5610	870606	Power Siting Board	\$ 889,858	\$ 1,222,506	\$ 1,205,185	(\$17,321)	-1.42%	\$ 1,205,185	\$ 0	0.00%
5F60	870622	Utility and Railroad Regulation	\$ 32,728,284	\$ 32,256,949	\$ 36,615,760	\$ 4,358,811	13.51%	\$ 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	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										
5LT0	870640	Intrastate Registration	\$ 200,525	\$ 194,951	\$ 195,000	\$ 49	0.03%	\$ 195,000	\$ 0	0.00%
5LT0	870641	Unified Carrier Registration	\$ 505,495	\$ 446,676	\$ 450,000	\$ 3,324	0.74%	\$ 450,000	\$ 0	0.00%
5LT0	870642	Hazardous Materials Registration	\$ 77,306	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	\$ 283,819	\$ 291,915	\$ 299,942	\$ 8,027	2.75%	\$ 299,942	\$ 0	0.00%
5LT0	870644	Hazardous Materials Civil Forfeiture	\$ 241,189	\$ 984,919	\$ 1,165,000	\$ 180,081	18.28%	\$ 1,165,000	\$ 0	0.00%
5LT0	870645	Motor Carrier Enforcement	\$ 6,147,391	\$ 4,495,707	\$ 4,919,696	\$ 423,989	9.43%	\$ 4,919,696	\$ 0	0.00%
5Q50	870626	Telecommunications Relay Service	\$ 1,579,798	\$ 1,336,527	\$ 3,000,000	\$ 1,663,473	124.46%	\$ 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	\$ 42,433,527	\$ 50,847,836	\$ 8,414,309	19.83%	\$ 50,847,836	\$ 0	0.00%
3330	870601	Gas Pipeline Safety	\$ 1,118,062	\$ 1,204,980	\$ 1,397,959	\$ 192,980	16.02%	\$ 1,397,959	\$ 0	0.00%
3500	870608	Motor Carrier Safety	\$ 11,019,905	\$ 8,222,632	\$ 10,082,069	\$ 1,859,437	22.61%	\$ 10,082,069	\$ 0	0.00%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	\$ 1,314,066	\$ 547,933	\$ 450,000	(\$97,933)	-17.87%	\$ 450,000	\$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	\$ 145,863	\$ 8,889	\$ 21,000	\$ 12,111	136.25%	\$ 0	(\$21,000)	-100.00%
Sub-Total Federal Fund Group			\$ 13,597,897	\$ 9,984,434	\$ 11,951,028	\$ 1,966,594	19.70%	\$ 11,930,028	(\$21,000)	-0.18%
Public Utilities Commission of Ohio Total			\$ 57,450,903	\$ 52,417,961	\$ 62,798,864	\$ 10,380,903	19.80%	\$ 62,777,864	(\$21,000)	-0.03%
PWCPublic Works Commission										
GRF	150904	Conservation General Obligation Bond Debt Service	\$ 43,681,474	\$ 42,931,050	\$ 50,500,000	\$ 7,568,950	17.63%	\$ 53,500,000	\$ 3,000,000	5.94%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$ 226,688,024	\$ 133,519,649	\$ 246,500,000	\$ 112,980,351	84.62%	\$ 237,000,000	(\$9,500,000)	-3.85%
Sub-Total General Revenue Fund			\$ 270,369,498	\$ 176,450,699	\$ 297,000,000	\$ 120,549,301	68.32%	\$ 290,500,000	(\$6,500,000)	-2.19%
7038	150321	State Capital Improvements Program - Operating Expenses	\$ 873,875	\$ 789,773	\$ 937,244	\$ 147,471	18.67%	\$ 946,036	\$ 8,792	0.94%
7056	150403	Clean Ohio Conservation Operating	\$ 294,847	\$ 265,602	\$ 304,822	\$ 39,220	14.77%	\$ 307,922	\$ 3,100	1.02%
Sub-Total Capital Projects Fund Group			\$ 1,168,722	\$ 1,055,375	\$ 1,242,066	\$ 186,691	17.69%	\$ 1,253,958	\$ 11,892	0.96%
Public Works Commission Total			\$ 271,538,220	\$ 177,506,074	\$ 298,242,066	\$ 120,735,992	68.02%	\$ 291,753,958	(\$6,488,108)	-2.18%
RACOhio State Racing Commission										
5620	875601	Thoroughbred Development	\$ 951,601	\$ 862,844	\$ 1,200,000	\$ 337,156	39.07%	\$ 1,200,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 1,286,205	\$ 1,550,000	\$ 263,795	20.51%	\$ 1,550,000	\$ 0	0.00%
5650	875604	Racing Commission Operating	\$ 3,370,817	\$ 3,393,884	\$ 4,070,948	\$ 677,064	19.95%	\$ 4,070,948	\$ 0	0.00%
5JK0	875610	Horse Racing Development - Casino	\$ 6,408,521	\$ 3,859,632	\$ 8,512,095	\$ 4,652,463	120.54%	\$ 8,512,095	\$ 0	0.00%
5NLO	875611	Revenue Redistribution	\$ 7,976,449	\$ 10,052,610	\$ 8,200,000	(\$1,852,610)	-18.43%	\$ 8,200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 20,138,486	\$ 19,455,175	\$ 23,533,043	\$ 4,077,868	20.96%	\$ 23,533,043	\$ 0	0.00%
5C40	875607	Simulcast Horse Racing Purse	\$ 5,009,287	\$ 4,636,537	\$ 7,000,000	\$ 2,363,463	50.97%	\$ 7,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 5,009,287	\$ 4,636,537	\$ 7,000,000	\$ 2,363,463	50.97%	\$ 7,000,000	\$ 0	0.00%
R021	875605	Bond Reimbursements	\$ 88,600	\$ 86,700	\$ 100,000	\$ 13,300	15.34%	\$ 100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 88,600	\$ 86,700	\$ 100,000	\$ 13,300	15.34%	\$ 100,000	\$ 0	0.00%
Ohio State Racing Commission Total			\$ 25,236,373	\$ 24,178,412	\$ 30,633,043	\$ 6,454,631	26.70%	\$ 30,633,043	\$ 0	0.00%
DRCDepartment of Rehabilitation and Correction										
GRF	501321	Institutional Operations	\$ 1,121,092,597	\$ 1,105,832,411	\$ 1,192,004,968	\$ 86,172,557	7.79%	\$ 1,234,125,637	\$ 42,120,669	3.53%
GRF	501405	Halfway House	\$ 69,216,365	\$ 66,870,518	\$ 70,019,786	\$ 3,149,268	4.71%	\$ 70,019,786	\$ 0	0.00%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 61,467,572	\$ 65,933,174	\$ 85,000,000	\$ 19,066,826	28.92%	\$ 85,000,000	\$ 0	0.00%
GRF	501407	Community Nonresidential Programs	\$ 59,333,786	\$ 60,403,048	\$ 67,644,863	\$ 7,241,815	11.99%	\$ 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	\$ 87,164,551	\$ 96,680,240	\$ 9,515,689	10.92%	\$ 106,525,655	\$ 9,845,415	10.18%
GRF	504321	Administrative Operations	\$ 24,993,185	\$ 24,000,169	\$ 24,658,204	\$ 658,035	2.74%	\$ 25,132,130	\$ 473,926	1.92%
GRF	505321	Institution Medical Services	\$ 286,874,304	\$ 274,556,360	\$ 290,898,936	\$ 16,342,576	5.95%	\$ 302,940,702	\$ 12,041,766	4.14%
GRF	506321	Institution Education Services	\$ 35,607,736	\$ 32,899,473	\$ 35,541,578	\$ 2,642,105	8.03%	\$ 35,665,119	\$ 123,541	0.35%
Sub-Total General Revenue Fund			\$ 1,835,495,640	\$ 1,810,072,312	\$ 1,956,546,666	\$ 146,474,354	8.09%	\$ 2,025,230,031	\$ 68,683,365	3.51%
4B00	501601	Sewer Treatment Services	\$ 950,309	\$ 853,987	\$ 1,200,000	\$ 346,013	40.52%	\$ 1,200,000	\$ 0	0.00%
4D40	501603	Prisoner Programs	\$ 538,641	\$ 115,939	\$ 400,000	\$ 284,061	245.01%	\$ 400,000	\$ 0	0.00%
4L40	501604	Transitional Control	\$ 2,429,744	\$ 1,803,607	\$ 2,450,000	\$ 646,393	35.84%	\$ 2,450,000	\$ 0	0.00%
4S50	501608	Education Services	\$ 3,351,607	\$ 679,007	\$ 4,660,000	\$ 3,980,993	586.30%	\$ 4,660,000	\$ 0	0.00%
5AF0	501609	State and Non-Federal Awards	\$ 701,984	\$ 677,127	\$ 1,300,000	\$ 622,873	91.99%	\$ 1,300,000	\$ 0	0.00%
5CV1	501627	Coronavirus Relief - DRC	\$ 0	\$ 107,364,734	\$ 18,000,000	(\$89,364,734)	-83.23%	\$ 0	(\$18,000,000)	-100.00%

Line Item Detail by Agency			FY 2020	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	\$ 1,521,445	\$ 1,860,000	\$ 338,555	22.25%	\$ 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%
5UB0	501612	Institution Addiction Treatment Services	\$ 213,050	\$ 173,672	\$ 0	(\$173,672)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 15,810,237	\$ 118,189,519	\$ 34,870,000	(\$83,319,519)	-70.50%	\$ 16,870,000	(\$18,000,000)	-51.62%
1480	501602	Institutional Services	\$ 2,777,549	\$ 2,450,621	\$ 2,850,000	\$ 399,379	16.30%	\$ 2,850,000	\$ 0	0.00%
2000	501607	Ohio Penal Industries	\$ 39,016,279	\$ 34,777,853	\$ 46,515,000	\$ 11,737,147	33.75%	\$ 46,515,000	\$ 0	0.00%
4830	501605	Leased Property Maintenance and Operating	\$ 868,177	\$ 1,435,888	\$ 2,000,000	\$ 564,112	39.29%	\$ 2,000,000	\$ 0	0.00%
5710	501606	Corrections Training Maintenance and Operating	\$ 493,597	\$ 198,402	\$ 980,000	\$ 781,598	393.95%	\$ 980,000	\$ 0	0.00%
5L60	501611	Information Technology Services	\$ 535,081	\$ 62,398	\$ 500,000	\$ 437,602	701.30%	\$ 500,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 43,690,682	\$ 38,925,163	\$ 52,845,000	\$ 13,919,837	35.76%	\$ 52,845,000	\$ 0	0.00%
3230	501619	Federal Grants	\$ 1,560,370	\$ 1,731,765	\$ 3,040,000	\$ 1,308,235	75.54%	\$ 3,040,000	\$ 0	0.00%
3CW0	501622	Federal Equitable Sharing	\$ 79,041	\$ 8,135	\$ 300,000	\$ 291,865	3,587.88%	\$ 300,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 1,639,410	\$ 1,739,900	\$ 3,340,000	\$ 1,600,100	91.97%	\$ 3,340,000	\$ 0	0.00%
Department of Rehabilitation and Correction Total			\$ 1,896,635,969	\$ 1,968,926,894	\$ 2,047,601,666	\$ 78,674,772	4.00%	\$ 2,098,285,031	\$ 50,683,365	2.48%

RDFState Revenue Distributions

GRF	110908	Property Tax Reimbursement - Local Government	\$ 639,424,796	\$ 639,376,468	\$ 651,400,000	\$ 12,023,532	1.88%	\$ 658,400,000	\$ 7,000,000	1.07%
GRF	200903	Property Tax Reimbursement - Education	\$ 1,161,179,901	\$ 1,166,614,764	\$ 1,183,000,000	\$ 16,385,236	1.40%	\$ 1,195,600,000	\$ 12,600,000	1.07%
Sub-Total General Revenue Fund			\$ 1,800,604,697	\$ 1,805,991,231	\$ 1,834,400,000	\$ 28,408,769	1.57%	\$ 1,854,000,000	\$ 19,600,000	1.07%
5JG0	110633	Gross Casino Revenue Payments-County	\$ 140,591,435	\$ 112,189,518	\$ 150,000,000	\$ 37,810,482	33.70%	\$ 153,000,000	\$ 3,000,000	2.00%
5JH0	110634	Gross Casino Revenue Payments- School Districts	\$ 95,984,803	\$ 73,865,624	\$ 99,800,000	\$ 25,934,377	35.11%	\$ 101,800,000	\$ 2,000,000	2.00%
5JJ0	110636	Gross Casino Revenue - Host City	\$ 13,783,474	\$ 10,998,972	\$ 14,700,000	\$ 3,701,028	33.65%	\$ 15,000,000	\$ 300,000	2.04%
7047	200902	Property Tax Replacement Phase Out-Education	\$ 132,343,761	\$ 107,117,742	\$ 83,157,236	(\$23,960,506)	-22.37%	\$ 72,308,288	(\$10,848,948)	-13.05%
7049	336900	Indigent Drivers Alcohol Treatment	\$ 731,341	\$ 2,011,310	\$ 2,250,000	\$ 238,690	11.87%	\$ 0	(\$2,250,000)	-100.00%
7050	762900	International Registration Plan Distribution	\$ 18,700,913	\$ 16,839,850	\$ 23,000,000	\$ 6,160,150	36.58%	\$ 23,000,000	\$ 0	0.00%
7051	762901	Auto Registration Distribution	\$ 300,336,611	\$ 358,966,480	\$ 328,000,000	(\$30,966,480)	-8.63%	\$ 328,000,000	\$ 0	0.00%
7060	110960	Gasoline Excise Tax Fund	\$ 855,098,327	\$ 891,264,901	\$ 900,000,000	\$ 8,735,099	0.98%	\$ 920,000,000	\$ 20,000,000	2.22%
7065	110965	Public Library Fund	\$ 393,088,822	\$ 452,090,124	\$ 439,000,000	(\$13,090,124)	-2.90%	\$ 454,000,000	\$ 15,000,000	3.42%
7066	800966	Undivided Liquor Permits	\$ 10,476,360	\$ 7,206,834	\$ 14,600,000	\$ 7,393,166	102.59%	\$ 14,600,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 451,474,951	\$ 428,000,000	(\$23,474,951)	-5.20%	\$ 443,000,000	\$ 15,000,000	3.50%
7081	110907	Property Tax Replacement Phase Out-Local Government	\$ 12,017,686	\$ 8,866,950	\$ 7,256,000	(\$1,610,950)	-18.17%	\$ 6,307,000	(\$949,000)	-13.08%
7082	110982	Horse Racing Tax	\$ 47,445	\$ 3,621	\$ 60,000	\$ 56,379	1,556.82%	\$ 60,000	\$ 0	0.00%
7083	700900	Ohio Fairs Fund	\$ 787,012	\$ 450,716	\$ 1,000,000	\$ 549,284	121.87%	\$ 1,000,000	\$ 0	0.00%
Sub-Total Revenue Distribution Fund Group			\$ 2,367,634,521	\$ 2,493,347,594	\$ 2,490,823,236	(\$2,524,358)	-0.10%	\$ 2,532,075,288	\$ 41,252,052	1.66%
4P80	001698	Cash Management Improvement Fund	\$ 4,263,058	\$ 1,986,098	\$ 3,100,000	\$ 1,113,902	56.08%	\$ 3,100,000	\$ 0	0.00%
5VR0	110902	Municipal Net Profit Tax	\$ 40,134,962	\$ 116,300,182	\$ 70,000,000	(\$46,300,182)	-39.81%	\$ 75,000,000	\$ 5,000,000	7.14%
6080	001699	Investment Earnings	\$ 237,334,534	\$ 103,415,847	\$ 120,000,000	\$ 16,584,153	16.04%	\$ 120,000,000	\$ 0	0.00%
7001	110996	Horse Racing Tax Local Government Payments	\$ 166,554	\$ 153,056	\$ 240,000	\$ 86,944	56.81%	\$ 240,000	\$ 0	0.00%
7062	110962	Resort Area Excise Tax Distribution	\$ 1,267,318	\$ 1,072,920	\$ 1,500,000	\$ 427,080	39.81%	\$ 1,500,000	\$ 0	0.00%
7063	110963	Permissive Sales Tax Distribution	\$ 2,723,584,140	\$ 2,951,715,635	\$ 2,928,800,000	(\$22,915,635)	-0.78%	\$ 3,057,700,000	\$ 128,900,000	4.40%
7067	110967	School District Income Tax Distribution	\$ 504,257,244	\$ 522,134,340	\$ 560,900,000	\$ 38,765,660	7.42%	\$ 594,000,000	\$ 33,100,000	5.90%
7085	800985	Volunteer Firemen's Dependents Fund	\$ 209,475	\$ 228,825	\$ 300,000	\$ 71,175	31.10%	\$ 300,000	\$ 0	0.00%
7093	110640	Next Generation 9-1-1	\$0	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.00%
7094	110641	Wireless 9-1-1 Government Assistance	\$ 25,851,278	\$ 25,689,296	\$ 25,900,000	\$ 210,704	0.82%	\$ 26,000,000	\$ 100,000	0.39%
7095	110995	Municipal Income Tax	\$ 19,649,691	\$ 15,153,806	\$ 20,000,000	\$ 4,846,194	31.98%	\$ 20,000,000	\$ 0	0.00%
7099	762902	Permissive Tax Distribution - Auto Registration	\$ 204,222,806	\$ 244,018,332	\$ 235,000,000	(\$9,018,332)	-3.70%	\$ 242,000,000	\$ 7,000,000	2.98%
Sub-Total Fiduciary Fund Group			\$ 3,760,941,059	\$ 3,981,868,336	\$ 3,966,740,000	(\$15,128,336)	-0.38%	\$ 4,140,840,000	\$ 174,100,000	4.39%
RO45	110617	International Fuel Tax Distribution	\$ 52,519,035	\$ 55,806,036	\$ 56,100,000	\$ 293,964	0.53%	\$ 56,100,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 52,519,035	\$ 55,806,036	\$ 56,100,000	\$ 293,964	0.53%	\$ 56,100,000	\$ 0	0.00%
State Revenue Distributions Total			\$ 7,981,699,313	\$ 8,337,013,197	\$ 8,348,063,236	\$ 11,050,039	0.13%	\$ 8,583,015,288	\$ 234,952,052	2.81%

OSB Ohio State School for the Blind

GRF	226321	Operations	\$ 11,404,645	\$ 11,472,582	\$ 12,599,774	\$ 1,127,192	9.83%	\$ 12,801,135	\$ 201,361	1.60%
Sub-Total General Revenue Fund			\$ 11,404,645	\$ 11,472,582	\$ 12,599,774	\$ 1,127,192	9.83%	\$ 12,801,135	\$ 201,361	1.60%
4H80	226602	Education Reform Grants	\$ 76,838	\$ 177,047	\$ 200,000	\$ 22,953	12.96%	\$ 200,000	\$ 0	0.00%
4M50	226601	Work Study and Technology Investment	\$ 145,638	\$ 272,283	\$ 300,000	\$ 27,717	10.18%	\$ 300,000	\$ 0	0.00%
5NJ0	226622	Food Service Program	\$ 9,358	\$ 9,211	\$ 10,500	\$ 1,289	14.00%	\$ 10,500	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 458,541	\$ 510,500	\$ 51,959	11.33%	\$ 510,500	\$ 0	0.00%
3100	226626	Federal Grants	\$ 554,648	\$ 946,953	\$ 842,850	(\$104,103)	-10.99%	\$ 842,850	\$ 0	0.00%
3DT0	226621	Ohio Transition Collaborative	\$ 4,068	\$ 102,295	\$ 265,000	\$ 162,705	159.06%	\$ 265,000	\$ 0	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 5,056	\$ 97,967	\$ 100,000	\$ 2,033	2.08%	\$ 100,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 563,772	\$ 1,147,215	\$ 1,207,850	\$ 60,635	5.29%	\$ 1,207,850	\$ 0	0.00%
Ohio State School for the Blind Total			\$ 12,200,250	\$ 13,078,338	\$ 14,318,124	\$ 1,239,786	9.48%	\$ 14,519,485	\$ 201,361	1.41%
OSD			Ohio School for the Deaf							
GRF	221321	Operations	\$ 12,180,036	\$ 12,202,465	\$ 13,940,430	\$ 1,737,965	14.24%	\$ 14,164,662	\$ 224,232	1.61%
Sub-Total General Revenue Fund			\$ 12,180,036	\$ 12,202,465	\$ 13,940,430	\$ 1,737,965	14.24%	\$ 14,164,662	\$ 224,232	1.61%
4M00	221601	Educational Program Expenses	\$ 42,688	\$ 58,742	\$ 200,000	\$ 141,258	240.47%	\$ 200,000	\$ 0	0.00%
4M10	221602	Education Reform Grants	\$ 38,668	\$ 120,875	\$ 210,000	\$ 89,125	73.73%	\$ 210,000	\$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	\$ 0	\$ 0	\$ 53,000	\$ 53,000	N/A	\$ 53,000	\$ 0	0.00%
5NK0	221610	Food Service Program	\$ 0	\$ 0	\$ 10,500	\$ 10,500	N/A	\$ 10,500	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 81,357	\$ 179,617	\$ 473,500	\$ 293,883	163.62%	\$ 473,500	\$ 0	0.00%
3110	221625	Federal Grants	\$ 112,552	\$ 536,550	\$ 281,000	(\$255,550)	-47.63%	\$ 281,000	\$ 0	0.00%
3R00	221684	Medicaid Professional Services Reimbursement	\$ 6,907	\$ 56,557	\$ 206,000	\$ 149,443	264.24%	\$ 206,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 119,459	\$ 593,106	\$ 487,000	(\$106,106)	-17.89%	\$ 487,000	\$ 0	0.00%
Ohio School for the Deaf Total			\$ 12,380,852	\$ 12,975,188	\$ 14,900,930	\$ 1,925,742	14.84%	\$ 15,125,162	\$ 224,232	1.50%
SOS			Secretary of State							
GRF	050321	Operating Expenses	\$ 1,224,334	\$ 1,074,109	\$ 890,000	(\$184,109)	-17.14%	\$ 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	\$ 9,104,824	\$ 12,500,000	\$ 3,395,176	37.29%	\$ 12,500,000	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 11,324,551	\$ 10,600,485	\$ 13,624,196	\$ 3,023,711	28.52%	\$ 13,624,196	\$ 0	0.00%
4120	050609	Notary Commission	\$ 392,166	\$ 473,295	\$ 475,000	\$ 1,705	0.36%	\$ 475,000	\$ 0	0.00%
4140	050602	Citizens Education Fund	\$ 0	\$ 1,128,090	\$ 0	(\$1,128,090)	-100.00%	\$ 0	\$ 0	N/A
4S80	050610	Board of Voting Machine Examiners	\$ 13,610	\$ 13,152	\$ 14,400	\$ 1,248	9.49%	\$ 14,400	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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	\$ 14,384,586	\$ 17,923,793	\$ 3,539,207	24.60%	\$ 16,872,298	(\$1,051,495)	-5.87%
5990	050629	Statewide Voter Registration Database	\$ 685,435	\$ 927,040	\$ 700,000	(\$227,040)	-24.49%	\$ 700,000	\$ 0	0.00%
5990	050630	Elections Support Supplement	\$ 2,136,188	\$ 2,152,925	\$ 2,390,000	\$ 237,075	11.01%	\$ 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	\$ 19,220	\$ 200,000	\$ 180,780	940.61%	\$ 200,000	\$ 0	0.00%
5RG0	050627	Absentee Voter Ballot Application Mailing	\$ 3,310,052	\$ 3,689,948	\$ 0	(\$3,689,948)	-100.00%	\$ 0	\$ 0	N/A
5SN0	050626	Address Confidentiality	\$ 91,931	\$ 94,862	\$ 200,000	\$ 105,138	110.83%	\$ 200,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 19,890,126	\$ 23,461,566	\$ 21,903,193	(\$1,558,373)	-6.64%	\$ 20,961,698	(\$941,495)	-4.30%
R002	050606	Corporate/Business Filing Refunds	\$ 36,058	\$ 56,621	\$ 85,000	\$ 28,379	50.12%	\$ 85,000	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 36,058	\$ 56,621	\$ 85,000	\$ 28,379	50.12%	\$ 85,000	\$ 0	0.00%
3AS0	050616	Help America Vote Act (HAVA)	\$ 9,331,607	\$ 16,665,300	\$ 1,500,000	(\$15,165,300)	-91.00%	\$ 1,500,000	\$ 0	0.00%
Sub-Total Federal Fund Group			\$ 9,331,607	\$ 16,665,300	\$ 1,500,000	(\$15,165,300)	-91.00%	\$ 1,500,000	\$ 0	0.00%
Secretary of State Total			\$ 40,582,341	\$ 50,783,972	\$ 37,112,389	(\$13,671,583)	-26.92%	\$ 36,170,894	(\$941,495)	-2.54%
SEN Senate										
GRF	020321	Operating Expenses	\$ 13,519,012	\$ 13,017,278	\$ 15,902,029	\$ 2,884,751	22.16%	\$ 15,902,029	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 13,519,012	\$ 13,017,278	\$ 15,902,029	\$ 2,884,751	22.16%	\$ 15,902,029	\$ 0	0.00%
1020	020602	Senate Reimbursement	\$ 58,989	\$ 0	\$ 425,800	\$ 425,800	N/A	\$ 425,800	\$ 0	0.00%
4090	020601	Miscellaneous Sales	\$ 30,099	\$ 16,850	\$ 34,497	\$ 17,647	104.73%	\$ 34,497	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 89,088	\$ 16,850	\$ 460,297	\$ 443,447	2,631.78%	\$ 460,297	\$ 0	0.00%
Senate Total			\$ 13,608,100	\$ 13,034,128	\$ 16,362,326	\$ 3,328,198	25.53%	\$ 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	\$ 14,638	\$ 30,000	\$ 15,362	104.95%	\$ 30,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 11,547	\$ 14,638	\$ 30,000	\$ 15,362	104.95%	\$ 30,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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										
3R70	866617	AmeriCorps Programs	\$ 7,916,339	\$ 8,169,351	\$ 10,121,612	\$ 1,952,261	23.90%	\$ 10,144,716	\$ 23,104	0.23%
Sub-Total Federal Fund Group			\$ 7,916,339	\$ 8,169,351	\$ 10,121,612	\$ 1,952,261	23.90%	\$ 10,144,716	\$ 23,104	0.23%
Commission on Service and Volunteerism Total			\$ 8,232,437	\$ 8,468,541	\$ 10,680,864	\$ 2,212,323	26.12%	\$ 10,703,968	\$ 23,104	0.22%
CSFCommissioners of Sinking Fund										
7070	155905	Third Frontier Research and Development Bond Retirement Fund	\$ 81,410,672	\$ 84,726,076	\$ 69,000,000	(\$15,726,076)	-18.56%	\$ 76,000,000	\$ 7,000,000	10.14%
7072	155902	Highway Capital Improvement Bond Retirement Fund	\$ 152,717,637	\$ 156,471,737	\$ 164,700,000	\$ 8,228,263	5.26%	\$ 164,700,000	\$ 0	0.00%
7073	155903	Natural Resources Bond Retirement Fund	\$ 19,606,278	\$ 20,296,143	\$ 20,600,000	\$ 303,857	1.50%	\$ 23,000,000	\$ 2,400,000	11.65%
7074	155904	Conservation Projects Bond Retirement Fund	\$ 43,701,923	\$ 42,938,361	\$ 50,500,000	\$ 7,561,639	17.61%	\$ 53,500,000	\$ 3,000,000	5.94%
7076	155906	Coal Research and Development Bond Retirement Fund	\$ 7,819,605	\$ 7,093,791	\$ 7,300,000	\$ 206,209	2.91%	\$ 8,500,000	\$ 1,200,000	16.44%
7077	155907	State Capital Improvement Bond Retirement Fund	\$ 226,801,902	\$ 133,551,182	\$ 246,500,000	\$ 112,948,818	84.57%	\$ 237,000,000	(\$9,500,000)	-3.85%
7078	155908	Common Schools Bond Retirement Fund	\$ 412,203,710	\$ 276,735,988	\$ 427,000,000	\$ 150,264,012	54.30%	\$ 390,000,000	(\$37,000,000)	-8.67%
7079	155909	Higher Education Bond Retirement Fund	\$ 323,935,906	\$ 315,328,649	\$ 331,000,000	\$ 15,671,351	4.97%	\$ 301,000,000	(\$30,000,000)	-9.06%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	\$ 4,973,459	\$ 5,469,361	\$ 5,375,000	(\$94,361)	-1.73%	\$ 5,000,000	(\$375,000)	-6.98%
7090	155912	Job Ready Site Development Bond Retirement Fund	\$ 15,514,247	\$ 9,876,485	\$ 4,605,000	(\$5,271,485)	-53.37%	\$ 4,605,000	\$ 0	0.00%
Sub-Total Debt Service Fund Group			\$ 1,288,685,339	\$ 1,052,487,773	\$ 1,326,580,000	\$ 274,092,227	26.04%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
Commissioners of Sinking Fund Total			\$ 1,288,685,339	\$ 1,052,487,773	\$ 1,326,580,000	\$ 274,092,227	26.04%	\$ 1,263,305,000	(\$63,275,000)	-4.77%
SOASouthern Ohio Agricultural and Community Development Foundation										
5M90	945601	Operating Expenses	\$ 269,888	\$ 248,215	\$ 98,270	(\$149,945)	-60.41%	\$ 0	(\$98,270)	-100.00%
Sub-Total Dedicated Purpose Fund Group			\$ 269,888	\$ 248,215	\$ 98,270	(\$149,945)	-60.41%	\$ 0	(\$98,270)	-100.00%
Southern Ohio Agricultural and Community Development Foundation Total			\$ 269,888	\$ 248,215	\$ 98,270	(\$149,945)	-60.41%	\$ 0	(\$98,270)	-100.00%
SHPState Speech and Hearing Professionals Board										
4K90	123609	Operating Expenses	\$ 569,524	\$ 588,397	\$ 636,709	\$ 48,312	8.21%	\$ 636,709	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 569,524	\$ 588,397	\$ 636,709	\$ 48,312	8.21%	\$ 636,709	\$ 0	0.00%
State Speech and Hearing Professionals Board Total			\$ 569,524	\$ 588,397	\$ 636,709	\$ 48,312	8.21%	\$ 636,709	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
BTA Board of Tax Appeals										
GRF	116321	Operating Expenses	\$ 1,593,806	\$ 1,435,543	\$ 1,753,243	\$ 317,700	22.13%	\$ 1,803,160	\$ 49,917	2.85%
Sub-Total General Revenue Fund			\$ 1,593,806	\$ 1,435,543	\$ 1,753,243	\$ 317,700	22.13%	\$ 1,803,160	\$ 49,917	2.85%
Board of Tax Appeals Total			\$ 1,593,806	\$ 1,435,543	\$ 1,753,243	\$ 317,700	22.13%	\$ 1,803,160	\$ 49,917	2.85%
TAX Department of Taxation										
GRF	110321	Operating Expenses	\$ 56,825,844	\$ 53,042,227	\$ 56,240,803	\$ 3,198,576	6.03%	\$ 56,504,746	\$ 263,943	0.47%
GRF	110404	Tobacco Settlement Enforcement	\$ 120,891	\$ 121,763	\$ 150,810	\$ 29,047	23.86%	\$ 150,810	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 56,946,735	\$ 53,163,990	\$ 56,391,613	\$ 3,227,623	6.07%	\$ 56,655,556	\$ 263,943	0.47%
2280	110628	CAT Administration	\$ 11,933,791	\$ 11,921,498	\$ 10,545,000	(\$1,376,498)	-11.55%	\$ 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	\$ 26,533,886	\$ 31,020,628	\$ 4,486,742	16.91%	\$ 31,020,628	\$ 0	0.00%
4360	110608	Motor Vehicle Audit Administration	\$ 1,153,149	\$ 1,299,204	\$ 1,500,000	\$ 200,796	15.46%	\$ 1,500,000	\$ 0	0.00%
4380	110609	School District Income Tax Administration	\$ 6,880,112	\$ 7,522,463	\$ 9,000,000	\$ 1,477,537	19.64%	\$ 9,000,000	\$ 0	0.00%
4C60	110616	International Registration Plan Administration	\$ 394,814	\$ 565,906	\$ 705,869	\$ 139,963	24.73%	\$ 705,869	\$ 0	0.00%
4R60	110610	Tire Tax Administration	\$ 181,977	\$ 83,606	\$ 180,000	\$ 96,394	115.30%	\$ 180,000	\$ 0	0.00%
5BP0	110639	Wireless 9-1-1 Administration	\$ 98,781	\$ 178,168	\$ 298,794	\$ 120,626	67.70%	\$ 298,794	\$ 0	0.00%
5JM0	110637	Casino Tax Administration	\$ 106,250	\$ 87,500	\$ 125,000	\$ 37,500	42.86%	\$ 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	\$ 28,750	\$ 100,000	\$ 71,250	247.83%	\$ 100,000	\$ 0	0.00%
5NY0	110643	Petroleum Activity Tax Administration	\$ 651,650	\$ 852,768	\$ 1,000,000	\$ 147,232	17.27%	\$ 1,000,000	\$ 0	0.00%
5V70	110622	Motor Fuel Tax Administration	\$ 3,917,683	\$ 4,198,154	\$ 6,000,000	\$ 1,801,846	42.92%	\$ 6,000,000	\$ 0	0.00%
5V80	110623	Property Tax Administration	\$ 3,602,859	\$ 3,954,749	\$ 5,000,000	\$ 1,045,251	26.43%	\$ 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	\$ 1,384,142	\$ 1,450,000	\$ 65,858	4.76%	\$ 1,450,000	\$ 0	0.00%
6880	110615	Local Excise Tax Administration	\$ 334,362	\$ 346,621	\$ 500,000	\$ 153,379	44.25%	\$ 500,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 58,039,734	\$ 59,088,056	\$ 67,625,291	\$ 8,537,235	14.45%	\$ 67,960,291	\$ 335,000	0.50%
4250	110635	Tax Refunds	\$ 2,439,315,525	\$ 2,622,630,292	\$ 2,179,769,300	(\$442,860,992)	-16.89%	\$ 2,179,769,300	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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										
5CZ0	110631	Vendor's License Application	\$ 418,850	\$ 626,250	\$ 380,000	(\$246,250)	-39.32%	\$ 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	\$ 2,623,256,542	\$ 2,180,149,300	(\$443,107,242)	-16.89%	\$ 2,180,149,300	\$ 0	0.00%
R010	110611	Tax Distributions	\$ 5,000	\$ 689	\$ 25,000	\$ 24,311	3,530.71%	\$ 25,000	\$ 0	0.00%
R011	110612	Miscellaneous Income Tax Receipts	\$ 0	\$ 0	\$ 500	\$ 500	N/A	\$ 500	\$ 0	0.00%
Sub-Total Holding Account Fund Group			\$ 5,000	\$ 689	\$ 25,500	\$ 24,811	3,603.33%	\$ 25,500	\$ 0	0.00%
Department of Taxation Total			\$ 2,554,813,163	\$ 2,735,509,276	\$ 2,304,191,704	(\$431,317,572)	-15.77%	\$ 2,304,790,647	\$ 598,943	0.03%
DOT Department of Transportation										
GRF	772502	Local Transportation Projects	\$ 65,628	\$ 9,322	\$ 150,000	\$ 140,678	1,509.10%	\$ 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	\$ 1,841,130	\$ 2,000,000	\$ 158,870	8.63%	\$ 2,000,000	\$ 0	0.00%
GRF	777471	Airport Improvements-State	\$ 5,746,673	\$ 6,757,383	\$ 6,419,687	(\$337,696)	-5.00%	\$ 7,404,687	\$ 985,000	15.34%
Sub-Total General Revenue Fund			\$ 9,062,482	\$ 8,607,835	\$ 8,569,687	(\$38,148)	-0.44%	\$ 9,554,687	\$ 985,000	11.49%
5QT0	776670	Ohio Maritime Assistance Program	\$ 0	\$ 5,556,889	\$ 11,000,000	\$ 5,443,111	97.95%	\$ 12,000,000	\$ 1,000,000	9.09%
Sub-Total Dedicated Purpose Fund Group			\$ 0	\$ 5,556,889	\$ 11,000,000	\$ 5,443,111	97.95%	\$ 12,000,000	\$ 1,000,000	9.09%
Department of Transportation Total			\$ 9,062,482	\$ 14,164,724	\$ 19,569,687	\$ 5,404,963	38.16%	\$ 21,554,687	\$ 1,985,000	10.14%
TOS Treasurer of State										
GRF	090321	Operating Expenses	\$ 7,787,579	\$ 7,871,188	\$ 8,037,839	\$ 166,651	2.12%	\$ 8,037,839	\$ 0	0.00%
GRF	090401	Office of the Sinking Fund	\$ 459,527	\$ 463,392	\$ 463,662	\$ 270	0.06%	\$ 463,662	\$ 0	0.00%
GRF	090402	Continuing Education	\$ 166,641	\$ 174,992	\$ 175,000	\$ 8	0.00%	\$ 175,000	\$ 0	0.00%
GRF	090406	Treasury Management System Lease Rental Payments	\$ 1,110,865	\$ 1,114,989	\$ 1,125,000	\$ 10,011	0.90%	\$ 1,120,000	(\$5,000)	-0.44%
GRF	090613	STABLE Account Administration	\$ 1,371,518	\$ 1,395,840	\$ 1,480,987	\$ 85,147	6.10%	\$ 1,480,987	\$ 0	0.00%
Sub-Total General Revenue Fund			\$ 10,896,130	\$ 11,020,401	\$ 11,282,488	\$ 262,087	2.38%	\$ 11,277,488	(\$5,000)	-0.04%
4E90	090603	Securities Lending Income	\$ 6,874,613	\$ 6,854,865	\$ 7,843,565	\$ 988,700	14.42%	\$ 7,843,565	\$ 0	0.00%
4X90	090614	Political Subdivision Obligation	\$ 23,621	\$ 45,802	\$ 45,000	(\$802)	-1.75%	\$ 45,000	\$ 0	0.00%
5770	090605	Investment Pool Reimbursement	\$ 783,408	\$ 1,179,702	\$ 1,050,000	(\$129,702)	-10.99%	\$ 1,050,000	\$ 0	0.00%

Line Item Detail by Agency			FY 2020	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										
5C50	090602	County Treasurer Education	\$ 129,496	\$ 79,169	\$ 240,057	\$ 160,888	203.22%	\$ 240,057	\$ 0	0.00%
5NH0	090610	OhioMeansJobs Workforce Development	\$ 726,143	\$ 224,315	\$ 250,000	\$ 25,685	11.45%	\$ 250,000	\$ 0	0.00%
5VZ0	090615	State Pay for Success Contract Fund	\$0	\$0	\$ 1,200,000	\$ 1,200,000	N/A	\$ 0	(\$1,200,000)	-100.00%
6050	090609	Treasurer of State Administrative Fund	\$ 435,457	\$ 663,161	\$ 700,000	\$ 36,839	5.56%	\$ 700,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 8,972,738	\$ 9,047,014	\$ 11,328,622	\$ 2,281,608	25.22%	\$ 10,128,622	(\$1,200,000)	-10.59%
4250	090635	Tax Refunds	\$ 29,889,877	\$ 33,780,119	\$ 12,000,000	(\$21,780,119)	-64.48%	\$ 12,000,000	\$ 0	0.00%
Sub-Total Fiduciary Fund Group			\$ 29,889,877	\$ 33,780,119	\$ 12,000,000	(\$21,780,119)	-64.48%	\$ 12,000,000	\$ 0	0.00%
Treasurer of State Total			\$ 49,758,745	\$ 53,847,534	\$ 34,611,110	(\$19,236,424)	-35.72%	\$ 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	\$ 0	\$ 55,000	\$ 55,000	N/A	\$ 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	\$ 1,654,047	\$ 2,475,000	\$ 820,953	49.63%	\$ 2,475,000	\$ 0	0.00%
Veterans' Organizations Total			\$ 2,105,256	\$ 1,654,047	\$ 2,475,000	\$ 820,953	49.63%	\$ 2,475,000	\$ 0	0.00%
DVS Department of Veterans Services										
GRF	900321	Veterans' Homes	\$ 32,537,798	\$ 39,061,277	\$ 45,402,392	\$ 6,341,115	16.23%	\$ 45,393,691	(\$8,701)	-0.02%

Line Item Detail by Agency			FY 2020	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	900402	Hall of Fame	\$ 118,497	\$ 10,574	\$ 129,332	\$ 118,758	1,123.10%	\$ 135,813	\$ 6,481	5.01%
GRF	900408	Department of Veterans Services	\$ 3,605,187	\$ 3,472,297	\$ 4,395,439	\$ 923,142	26.59%	\$ 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	\$ 5,469,361	\$ 5,375,000	(\$94,361)	-1.73%	\$ 5,000,000	(\$375,000)	-6.98%
Sub-Total General Revenue Fund			\$ 41,234,940	\$ 48,013,508	\$ 56,802,163	\$ 8,788,655	18.30%	\$ 56,227,163	(\$575,000)	-1.01%
4840	900603	Veterans' Homes Services	\$ 775,216	\$ 37,226	\$ 720,775	\$ 683,549	1,836.23%	\$ 771,000	\$ 50,225	6.97%
4E20	900602	Veterans' Homes Operating	\$ 8,919,253	\$ 7,096,100	\$ 9,810,523	\$ 2,714,423	38.25%	\$ 9,444,887	(\$365,636)	-3.73%
5CV1	900607	COVID Safety - Ohio Veterans Homes	\$ 0	\$ 1,293,598	\$ 2,000,000	\$ 706,402	54.61%	\$ 0	(\$2,000,000)	-100.00%
5DB0	900643	Military Injury Relief Program	\$ 51,500	\$ 37,000	\$ 55,800	\$ 18,800	50.81%	\$ 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	\$ 37	\$ 0	(\$37)	-100.00%	\$ 0	\$ 0	N/A
6040	900604	Veterans' Homes Improvement	\$ 67,028	\$ 67,572	\$ 500,000	\$ 432,428	639.95%	\$ 500,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			\$ 9,813,015	\$ 8,531,533	\$ 13,788,850	\$ 5,257,317	61.62%	\$ 10,944,228	(\$2,844,622)	-20.63%
7041	900615	Veteran Bonus Program - Administration	\$ 140,361	\$ 107,417	\$ 187,286	\$ 79,869	74.35%	\$ 163,224	(\$24,062)	-12.85%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$ 600,737	\$ 443,020	\$ 609,411	\$ 166,391	37.56%	\$ 221,420	(\$387,991)	-63.67%
Sub-Total Debt Service Fund Group			\$ 741,097	\$ 550,437	\$ 796,697	\$ 246,260	44.74%	\$ 384,644	(\$412,053)	-51.72%
3680	900614	Veterans Training	\$ 809,373	\$ 816,130	\$ 903,149	\$ 87,019	10.66%	\$ 922,108	\$ 18,959	2.10%
3BX0	900609	Medicare Services	\$ 2,648,870	\$ 4,452,231	\$ 3,578,278	(\$873,953)	-19.63%	\$ 3,578,278	\$ 0	0.00%
3L20	900601	Veterans' Homes Operations - Federal	\$ 30,770,446	\$ 19,931,653	\$ 27,183,376	\$ 7,251,723	36.38%	\$ 29,957,759	\$ 2,774,383	10.21%
Sub-Total Federal Fund Group			\$ 34,228,690	\$ 25,200,014	\$ 31,664,803	\$ 6,464,789	25.65%	\$ 34,458,145	\$ 2,793,342	8.82%
Department of Veterans Services Total			\$ 86,017,742	\$ 82,295,493	\$ 103,052,513	\$ 20,757,020	25.22%	\$ 102,014,180	(\$1,038,333)	-1.01%
DVM Veterinary Medical Licensing Board										
4K90	888609	Operating Expenses	\$ 407,208	\$ 358,657	\$ 444,238	\$ 85,581	23.86%	\$ 440,278	(\$3,960)	-0.89%
Sub-Total Dedicated Purpose Fund Group			\$ 407,208	\$ 358,657	\$ 444,238	\$ 85,581	23.86%	\$ 440,278	(\$3,960)	-0.89%
5BU0	888602	Veterinary Student Loan Program	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50.00%	\$ 30,000	\$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000	50.00%	\$ 30,000	\$ 0	0.00%
Veterinary Medical Licensing Board Total			\$ 427,208	\$ 378,657	\$ 474,238	\$ 95,581	25.24%	\$ 470,278	(\$3,960)	-0.84%

Line Item Detail by Agency				FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 \$ Change	% Change	Appropriations FY 2023	FY 2022 to FY 2023 \$ Change	% Change
VPBState Vision Professionals Board											
4K90	129609	Operating Expenses		\$ 553,118	\$ 534,490	\$ 654,140	\$ 119,650	22.39%	\$ 654,140	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group				\$ 553,118	\$ 534,490	\$ 654,140	\$ 119,650	22.39%	\$ 654,140	\$ 0	0.00%
State Vision Professionals Board Total				\$ 553,118	\$ 534,490	\$ 654,140	\$ 119,650	22.39%	\$ 654,140	\$ 0	0.00%
DYSDepartment of Youth Services											
GRF	470401	RECLAIM Ohio		\$ 164,110,813	\$ 152,864,062	\$ 166,636,645	\$ 13,772,583	9.01%	\$ 169,044,852	\$ 2,408,207	1.45%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments		\$ 14,502,130	\$ 16,242,754	\$ 16,250,000	\$ 7,246	0.04%	\$ 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	\$ 8,222,843	\$ 9,899,086	\$ 1,676,243	20.39%	\$ 10,050,852	\$ 151,766	1.53%
GRF	477321	Administrative Operations		\$ 12,450,516	\$ 12,454,863	\$ 13,741,605	\$ 1,286,742	10.33%	\$ 14,036,850	\$ 295,245	2.15%
Sub-Total General Revenue Fund				\$ 217,156,378	\$ 206,487,249	\$ 223,230,064	\$ 16,742,815	8.11%	\$ 228,735,282	\$ 5,505,218	2.47%
1470	470612	Vocational Education		\$ 1,403,553	\$ 1,313,689	\$ 1,538,933	\$ 225,244	17.15%	\$ 1,416,746	(\$122,187)	-7.94%
1750	470613	Education Services		\$ 2,621,618	\$ 2,462,777	\$ 2,964,749	\$ 501,972	20.38%	\$ 2,546,450	(\$418,299)	-14.11%
4790	470609	Employee Food Service		\$ 13,865	\$ 14,912	\$ 20,300	\$ 5,388	36.13%	\$ 20,300	\$ 0	0.00%
4A20	470602	Child Support		\$ 101,492	\$ 88,838	\$ 153,968	\$ 65,130	73.31%	\$ 90,968	(\$63,000)	-40.92%
4G60	470605	Juvenile Special Revenue - Non-Federal		\$ 33,915	\$ 50,596	\$ 109,663	\$ 59,067	116.74%	\$ 109,663	\$ 0	0.00%
5BN0	470629	E-Rate Program		\$ 41,254	\$ 0	\$ 59,000	\$ 59,000	N/A	\$ 59,000	\$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group				\$ 4,215,697	\$ 3,930,812	\$ 4,846,613	\$ 915,801	23.30%	\$ 4,243,127	(\$603,486)	-12.45%
3210	470601	Education		\$ 709,558	\$ 896,746	\$ 974,805	\$ 78,059	8.70%	\$ 987,656	\$ 12,851	1.32%
3210	470603	Juvenile Justice Prevention		\$ 1,788,963	\$ 2,997,797	\$ 2,289,557	(\$708,240)	-23.63%	\$ 2,294,382	\$ 4,825	0.21%
3210	470606	Nutrition		\$ 930,721	\$ 805,519	\$ 930,000	\$ 124,481	15.45%	\$ 930,000	\$ 0	0.00%
3210	470614	Title IV-E Reimbursements		\$ 875,684	\$ 1,779,582	\$ 3,386,344	\$ 1,606,762	90.29%	\$ 3,449,344	\$ 63,000	1.86%
3V50	470604	Juvenile Justice/Delinquency Prevention		\$ 1,673,499	\$ 1,627,455	\$ 1,907,500	\$ 280,045	17.21%	\$ 1,907,501	\$ 1	0.00%
Sub-Total Federal Fund Group				\$ 5,978,425	\$ 8,107,098	\$ 9,488,206	\$ 1,381,108	17.04%	\$ 9,568,883	\$ 80,677	0.85%
Department of Youth Services Total				\$ 227,350,499	\$ 218,525,159	\$ 237,564,883	\$ 19,039,724	8.71%	\$ 242,547,292	\$ 4,982,409	2.10%
Grand Total				\$ 68,767,586,853	\$ 76,008,583,719	\$ 80,778,767,363	\$ 4,770,183,644	6.28%	\$ 81,127,936,221	\$ 349,168,858	0.43%