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Appropriation Spreadsheet

House Bill 96 — 136th General Assembly

Main Operating Budget Bill
(FY 2026-FY 2027)

FY 2026 Actuals and FY 2027 Final Appropriations

July 8, 2026

FY 2026 Actual Expenditures and FY 2027 Appropriations

General Revenue Fund - Summary

H.B. 96 - Main Operating Appropriations Bill

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ADJ	Adjutant General's Department	$13,480,577	$14,975,675	$13,908,678	$16,557,534	($1,066,997)	-7.12%	$2,648,856	19.04%
DAS	Department of Administrative Services	$146,711,970	$140,672,442	$105,064,277	$123,902,404	($35,608,166)	-25.31%	$18,838,127	17.93%
AGE	Ohio Department of Aging	$24,566,189	$26,679,241	$24,799,520	$26,090,126	($1,879,722)	-7.05%	$1,290,606	5.20%
AGR	Ohio Department of Agriculture	$50,749,481	$60,448,779	$49,359,055	$48,625,900	($11,089,725)	-18.35%	($733,155)	-1.49%
ART	Ohio Arts Council	$24,650,422	$25,802,761	$26,866,099	$26,781,201	$1,063,338	4.12%	($84,898)	-0.32%
AGO	Attorney General's Office	$163,330,733	$172,111,091	$179,581,089	$182,405,663	$7,469,998	4.34%	$2,824,574	1.57%
MHA	Department of Behavioral Health	$573,312,406	$605,831,348	$641,421,295	$650,435,424	$35,589,948	5.87%	$9,014,129	1.41%
ETC	Broadcast Educational Media Commission	$10,836,761	$10,593,347	$10,359,224	$9,663,969	($234,123)	-2.21%	($695,255)	-6.71%
OBM	Office of Budget and Management	$4,350,860	$4,694,342	$4,320,601	$4,842,000	($373,742)	-7.96%	$521,399	12.07%
CSR	Capitol Square Review and Advisory Board	$5,901,787	$6,633,858	$7,558,253	$7,212,135	$924,395	13.93%	($346,118)	-4.58%
KID	Department of Children and Youth	$0	$730,106,449	$837,536,557	$946,543,566	$107,430,109	14.71%	$109,007,009	13.02%
CIV	Ohio Civil Rights Commission	$6,965,487	$7,821,693	$7,514,153	$7,763,235	($307,540)	-3.93%	$249,082	3.31%
CLA	Court of Claims	$9,732,447	$12,631,390	$8,523,984	$4,668,266	($4,107,406)	-32.52%	($3,855,718)	-45.23%
OSB	Ohio Deaf and Blind Education Services	$29,483,116	$31,055,259	$32,623,017	$33,454,668	$1,567,758	5.05%	$831,651	2.55%
DEV	Department of Development	$730,513,012	$150,685,222	$150,380,135	$143,837,245	($305,087)	-0.20%	($6,542,890)	-4.35%
DDD	Department of Developmental Disabilities	$925,989,408	$1,049,884,590	$1,168,944,717	$1,188,021,000	$119,060,127	11.34%	$19,076,283	1.63%
EDU	Department of Education and Workforce	$9,479,672,747	$9,856,351,527	$9,931,768,544	$10,334,860,007	$75,417,018	0.77%	$403,091,463	4.06%
ELC	Elections Commission	$414,998	$429,746	$214,400	$0	($215,346)	-50.11%	($214,400)	-100.00%
FUN	Board of Embalmers and Funeral Directors	$32,000	$134,046	$374,060	$250,000	$240,014	179.05%	($124,060)	-33.17%
ERB	State Employment Relations Board	$4,199,611	$4,140,749	$4,269,113	$4,655,023	$128,365	3.10%	$385,910	9.04%
EBR	Environmental Review Appeals Commission	$660,706	$687,586	$722,801	$765,000	$35,215	5.12%	$42,199	5.84%
ETH	Ethics Commission	$2,295,557	$2,364,010	$2,547,511	$2,603,142	$183,501	7.76%	$55,631	2.18%
FCC	Ohio Facilities Construction Commission	$408,011,278	$339,674,909	$298,864,575	$278,250,000	($40,810,334)	-12.01%	($20,614,575)	-6.90%
GOV	Office of the Governor	$3,184,456	$3,457,725	$3,476,397	$3,580,624	$18,672	0.54%	$104,227	3.00%
DOH	Ohio Department of Health	$147,637,412	$104,180,431	$94,706,148	$90,066,764	($9,474,282)	-9.09%	($4,639,384)	-4.90%
BOR	Ohio Department of Higher Education	$2,824,220,362	$2,979,633,249	$3,005,186,530	$2,994,470,701	$25,553,281	0.86%	($10,715,829)	-0.36%
SPA	Ohio Commission on Hispanic/Latino Affairs	$338,343	$424,884	$435,955	$483,670	$11,071	2.61%	$47,715	10.94%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
OHS	Ohio History Connection	$21,117,000	$20,604,000	$30,127,807	$23,735,527	$9,523,807	46.22%	($6,392,280)	-21.22%
IGO	Office of the Inspector General	$1,865,525	$1,978,275	$2,051,997	$2,158,000	$73,721	3.73%	$106,003	5.17%
JFS	Ohio Department of Job And Family Services	$1,046,897,140	$526,749,169	$520,304,625	$507,368,199	($6,444,544)	-1.22%	($12,936,426)	-2.49%
JCR	Joint Committee on Agency Rule Review	$450,249	$533,317	$595,742	$570,000	$62,425	11.71%	($25,742)	-4.32%
JMO	Joint Medicaid Oversight Committee	$308,648	$675,340	$134,847	$0	($540,493)	-80.03%	($134,847)	-100.00%
JSC	Judiciary/Supreme Court	$197,140,018	$204,233,454	$213,128,092	$232,609,466	$8,894,638	4.36%	$19,481,374	9.14%
JLE	Joint Legislative Ethics Committee	$619,243	$776,815	$825,205	$713,000	$48,389	6.23%	($112,205)	-13.60%
LSC	Legislative Service Commission	$33,952,872	$37,836,122	$35,530,341	$42,712,000	($2,305,782)	-6.09%	$7,181,659	20.21%
LIB	State Library Board	$5,262,889	$5,176,025	$245,679	$0	($4,930,345)	-95.25%	($245,679)	-100.00%
MCD	Ohio Department of Medicaid	$18,352,954,630	$20,778,146,932	$20,529,615,185	$22,119,628,644	($248,531,747)	-1.20%	$1,590,013,459	7.74%
	MCD - State	$5,755,955,473	$6,625,953,317	$6,435,508,524	$6,757,969,461	($190,444,793)	-2.87%	$322,460,937	5.01%
	MCD - Federal	$12,596,999,157	$14,152,193,615	$14,094,106,661	$15,361,659,183	($58,086,954)	-0.41%	$1,267,552,522	8.99%
MIH	Ohio Commission on Minority Health	$6,426,992	$6,411,831	$7,609,857	$7,299,944	$1,198,025	18.68%	($309,913)	-4.07%
DNR	Ohio Department of Natural Resources	$162,596,583	$202,473,433	$124,502,206	$166,988,727	($77,971,227)	-38.51%	$42,486,521	34.13%
NAI	New African Immigrants Commission	$0	$97,241	$172,786	$250,000	$75,545	77.69%	$77,214	44.69%
AUD	Office of the Auditor of State	$34,326,234	$38,713,908	$45,554,841	$48,727,204	$6,840,933	17.67%	$3,172,363	6.96%
EPA	Ohio Environmental Protection Agency	$12,158,956	$13,485,806	$13,717,664	$13,265,775	$231,858	1.72%	($451,889)	-3.29%
EXP	Ohio Expositions Commission	$368,960	$379,544	$379,337	$380,000	($207)	-0.05%	$663	0.17%
REP	Ohio House of Representatives	$28,122,454	$29,809,669	$31,294,181	$36,210,000	$1,484,512	4.98%	$4,915,819	15.71%
JCO	Ohio Judicial Conference	$1,140,683	$1,191,352	$1,358,200	$1,475,131	$166,848	14.00%	$116,931	8.61%
PWC	Ohio Public Works Commission	$273,440,160	$284,884,589	$265,057,692	$279,000,000	($19,826,897)	-6.96%	$13,942,308	5.26%
SEN	Ohio Senate	$15,612,362	$16,261,427	$17,748,528	$23,000,000	$1,487,101	9.14%	$5,251,472	29.59%
OOD	Opportunities for Ohioans with Disabilities	$29,916,357	$35,821,917	$43,366,816	$43,370,000	$7,544,899	21.06%	$3,184	0.01%
PEN	Pension Subsidies	$37,255,139	$36,149,644	$40,130,391	$40,152,300	$3,980,747	11.01%	$21,909	0.05%
PUB	Office of the Ohio Public Defender	$175,791,563	$183,201,731	$188,606,908	$195,747,940	$5,405,177	2.95%	$7,141,032	3.79%
DPS	Ohio Department of Public Safety	$88,007,577	$106,372,399	$87,671,981	$91,819,862	($18,700,419)	-17.58%	$4,147,881	4.73%
DRC	Department of Rehabilitation and Correction	$2,148,569,630	$2,245,458,027	$2,390,291,737	$2,520,529,169	$144,833,710	6.45%	$130,237,432	5.45%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
RDF	State Revenue Distributions	$1,873,728,354	$1,956,932,051	$2,061,251,088	$2,057,283,908	$104,319,037	5.33%	($3,967,180)	-0.19%
OSD	Ohio School for the Deaf	$375,936	$0	$0	$0	$0	N/A	$0	N/A
SOS	Secretary of State	$12,934,332	$14,786,340	$14,659,704	$16,210,274	($126,636)	-0.86%	$1,550,570	10.58%
CSV	Commission on Service and Volunteerism	$682,000	$694,907	$694,000	$694,000	($907)	-0.13%	$0	0.00%
BTA	Board of Tax Appeals	$1,842,264	$1,656,783	$1,564,110	$2,160,000	($92,673)	-5.59%	$595,890	38.10%
TAX	Department of Taxation	$57,440,659	$58,735,064	$61,761,998	$67,166,271	$3,026,935	5.15%	$5,404,273	8.75%
DOT	Ohio Department of Transportation	$92,030,238	$74,532,792	$74,673,991	$60,164,636	$141,198	0.19%	($14,509,355)	-19.43%
TOS	Treasurer of State	$7,648,404	$7,300,063	$7,211,761	$5,432,000	($88,302)	-1.21%	($1,779,761)	-24.68%
VTO	Veterans' Organizations	$2,726,000	$2,726,000	$2,726,000	$2,788,000	$0	0.00%	$62,000	2.27%
DVS	Ohio Department of Veterans Service	$59,085,608	$62,492,379	$60,413,679	$60,064,297	($2,078,700)	-3.33%	($349,382)	-0.58%
DYS	Department of Youth Services	$243,684,685	$267,493,847	$257,973,965	$282,146,118	($9,519,882)	-3.56%	$24,172,153	9.37%
General Revenue Fund Total		**$40,617,722,470**	**$43,566,878,540**	**$43,744,279,624**	**$46,082,609,659**	**$177,401,084**	**0.41%**	**$2,338,330,035**	**5.35%**
	GRF - State	$28,020,723,313	$29,414,684,925	$29,650,172,963	$30,720,950,476	$235,488,038	0.80%	$1,070,777,513	3.61%
	GRF - Federal	$12,596,999,157	$14,152,193,615	$14,094,106,661	$15,361,659,183	($58,086,954)	-0.41%	$1,267,552,522	8.99%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ACC	Accountancy Board of Ohio	$1,667,150	$1,665,774	$1,555,082	$1,675,531	($110,692)	-6.65%	$120,449	7.75%
ADJ	Adjutant General's Department	$56,342,308	$59,287,191	$59,608,533	$62,447,887	$321,342	0.54%	$2,839,354	4.76%
DAS	Department of Administrative Services	$835,498,970	$897,157,234	$863,742,661	$804,346,163	($33,414,574)	-3.72%	($59,396,498)	-6.88%
AGE	Ohio Department of Aging	$182,233,039	$169,984,281	$130,598,971	$131,571,109	($39,385,310)	-23.17%	$972,138	0.74%
AGR	Ohio Department of Agriculture	$145,199,161	$272,728,451	$136,681,635	$174,588,700	($136,046,815)	-49.88%	$37,907,065	27.73%
ART	Ohio Arts Council	$26,323,478	$27,589,184	$28,333,938	$28,476,201	$744,755	2.70%	$142,263	0.50%
ATH	Ohio Athletic Commission	$334,103	$599,178	$278,923	$371,995	($320,255)	-53.45%	$93,072	33.37%
AGO	Attorney General's Office	$407,875,741	$441,097,364	$474,828,469	$489,382,659	$33,731,106	7.65%	$14,554,190	3.07%
MHA	Department of Behavioral Health	$1,090,483,599	$1,170,837,460	$1,084,178,152	$1,251,939,132	($86,659,308)	-7.40%	$167,760,980	15.47%
CRB	Board of Motor Vehicle Repair	$678,160	$710,728	$769,943	$821,804	$59,216	8.33%	$51,861	6.74%
ETC	Broadcast Educational Media Commission	$10,845,661	$10,602,597	$10,363,674	$9,728,169	($238,923)	-2.25%	($635,505)	-6.13%
OBM	Office of Budget and Management	$128,045,969	$738,104,491	$42,045,987	$33,715,309	($696,058,504)	-94.30%	($8,330,678)	-19.81%
CSR	Capitol Square Review and Advisory Board	$8,132,732	$9,263,598	$10,292,046	$12,464,041	$1,028,448	11.10%	$2,171,995	21.10%
SCR	State Board of Career Colleges and Schools	$514,076	$542,840	$565,290	$593,979	$22,450	4.14%	$28,689	5.08%
CAC	Casino Control Commission	$16,368,368	$17,880,917	$18,597,440	$22,549,742	$716,523	4.01%	$3,952,302	21.25%
KID	Department of Children and Youth	$0	$1,915,772,021	$2,376,681,323	$2,592,311,828	$460,909,302	24.06%	$215,630,505	9.07%
CHR	Ohio State Chiropractic Board	$547,747	$573,802	$582,856	$639,017	$9,054	1.58%	$56,161	9.64%
CIV	Ohio Civil Rights Commission	$10,255,723	$11,546,202	$11,270,772	$11,444,241	($275,430)	-2.39%	$173,469	1.54%
COM	Department of Commerce	$332,647,336	$304,136,077	$402,834,830	$328,859,578	$98,698,753	32.45%	($73,975,252)	-18.36%
OCC	Office of Ohio Consumers' Counsel	$6,087,540	$6,151,017	$6,508,435	$6,972,030	$357,418	5.81%	$463,595	7.12%
CEB	Controlling Board	$0	$0	$0	$10,000,000	$0	N/A	$10,000,000	N/A
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$1,744,266	$2,017,232	$1,979,143	$2,291,375	($38,089)	-1.89%	$312,232	15.78%
CLA	Court of Claims	$10,232,683	$13,239,614	$9,128,736	$5,320,888	($4,110,878)	-31.05%	($3,807,848)	-41.71%
OSB	Ohio Deaf and Blind Education Services	$31,516,136	$33,731,247	$34,830,495	$36,870,309	$1,099,249	3.26%	$2,039,814	5.86%
DEN	State Dental Board	$1,898,017	$1,826,446	$2,108,372	$2,372,258	$281,926	15.44%	$263,886	12.52%
BDP	State Board of Deposit	$381,658	$658,683	$1,259,022	$1,688,400	$600,339	91.14%	$429,378	34.10%
DEV	Department of Development	$2,353,445,705	$1,944,358,543	$2,259,523,177	$710,264,244	$315,164,634	16.21%	($1,549,258,933)	-68.57%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DDD	Department of Developmental Disabilities	$4,405,997,123	$5,157,019,035	$5,358,695,340	$5,750,142,180	$201,676,305	3.91%	$391,446,840	7.30%
EDU	Department of Education and Workforce	$16,208,801,973	$15,281,362,137	$14,840,901,963	$15,300,066,884	($440,460,174)	-2.88%	$459,164,921	3.09%
SBE	State Board of Education	$8,152,155	$15,023,027	$14,386,282	$16,874,872	($636,746)	-4.24%	$2,488,590	17.30%
ELC	Elections Commission	$700,001	$689,839	$507,748	$0	($182,091)	-26.40%	($507,748)	-100.00%
FUN	Board of Embalmers and Funeral Directors	$1,055,383	$1,211,163	$1,455,587	$1,463,000	$244,424	20.18%	$7,413	0.51%
PAY	Employee Benefits Funds	$2,153,317,590	$2,422,016,899	$2,564,732,162	$2,389,615,657	$142,715,263	5.89%	($175,116,505)	-6.83%
ERB	State Employment Relations Board	$4,387,968	$4,270,304	$4,346,084	$4,793,995	$75,780	1.77%	$447,911	10.31%
ENG	State Board of Registration for Professional Engineers and Surveyors	$1,100,250	$1,142,740	$1,111,247	$1,465,930	($31,493)	-2.76%	$354,683	31.92%
EBR	Environmental Review Appeals Commission	$660,706	$687,586	$722,801	$765,000	$35,215	5.12%	$42,199	5.84%
ETH	Ethics Commission	$2,757,742	$2,980,736	$3,185,820	$3,273,935	$205,084	6.88%	$88,115	2.77%
FCC	Ohio Facilities Construction Commission	$526,393,559	$450,352,829	$357,868,224	$288,483,822	($92,484,605)	-20.54%	($69,384,402)	-19.39%
GOV	Office of the Governor	$3,666,206	$4,123,211	$4,207,888	$4,315,066	$84,676	2.05%	$107,178	2.55%
DOH	Ohio Department of Health	$979,876,510	$857,599,794	$792,762,852	$989,732,031	($64,836,942)	-7.56%	$196,969,179	24.85%
BOR	Ohio Department of Higher Education	$2,961,015,987	$3,093,451,687	$3,061,280,309	$3,029,719,909	($32,171,378)	-1.04%	($31,560,400)	-1.03%
HEF	Higher Educational Facility Commission	$10,942	$14,954	$6,827	$15,513	($8,126)	-54.34%	$8,686	127.21%
SPA	Ohio Commission on Hispanic/Latino Affairs	$733,925	$719,910	$794,978	$533,670	$75,068	10.43%	($261,308)	-32.87%
OHS	Ohio History Connection	$21,276,000	$20,726,300	$30,248,807	$23,895,527	$9,522,507	45.94%	($6,353,280)	-21.00%
HFA	Ohio Housing Finance Agency	$14,538,277	$16,269,481	$17,036,858	$20,485,000	$767,377	4.72%	$3,448,142	20.24%
IGO	Office of the Inspector General	$2,683,743	$2,780,355	$2,885,010	$2,983,000	$104,655	3.76%	$97,990	3.40%
INS	Ohio Department of Insurance	$44,154,803	$49,233,939	$51,283,728	$52,750,313	$2,049,789	4.16%	$1,466,585	2.86%
JFS	Ohio Department of Job And Family Services	$4,125,835,120	$2,683,805,961	$2,028,581,262	$3,138,395,044	($655,224,699)	-24.41%	$1,109,813,782	54.71%
JCR	Joint Committee on Agency Rule Review	$450,249	$533,317	$595,742	$570,000	$62,425	11.71%	($25,742)	-4.32%
JMO	Joint Medicaid Oversight Committee	$308,648	$675,340	$134,847	$0	($540,493)	-80.03%	($134,847)	-100.00%
JSC	Judiciary/Supreme Court	$210,704,487	$215,909,370	$224,825,204	$245,279,088	$8,915,834	4.13%	$20,453,884	9.10%
LEC	Lake Erie Commission	$1,351,638	$1,431,580	$2,011,343	$2,212,000	$579,763	40.50%	$200,657	9.98%
JLE	Joint Legislative Ethics Committee	$779,073	$936,755	$985,103	$873,000	$48,347	5.16%	($112,103)	-11.38%
LSC	Legislative Service Commission	$33,962,872	$37,836,122	$35,530,341	$42,712,000	($2,305,782)	-6.09%	$7,181,659	20.21%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
LIB	State Library Board	$23,613,679	$22,873,427	$24,132,413	$24,593,875	$1,258,986	5.50%	$461,462	1.91%
LCO	Liquor Control Commission	$1,042,399	$1,093,426	$1,099,270	$1,241,735	$5,845	0.53%	$142,465	12.96%
LOT	Lottery Commission	$441,504,179	$502,195,115	$511,559,267	$453,469,441	$9,364,152	1.86%	($58,089,826)	-11.36%
MCD	Ohio Department of Medicaid	$34,388,527,590	$37,804,303,503	$40,112,177,367	$41,890,552,013	$2,307,873,863	6.10%	$1,778,374,646	4.43%
MED	State Medical Board of Ohio	$12,435,070	$12,796,580	$13,985,929	$14,891,225	$1,189,349	9.29%	$905,296	6.47%
MIH	Ohio Commission on Minority Health	$7,759,849	$7,499,963	$7,609,857	$8,334,944	$109,894	1.47%	$725,087	9.53%
DNR	Ohio Department of Natural Resources	$549,446,273	$642,483,674	$607,946,897	$686,765,966	($34,536,778)	-5.38%	$78,819,070	12.96%
NAI	New African Immigrants Commission	$0	$97,241	$172,786	$250,000	$75,545	77.69%	$77,214	44.69%
NUR	Board of Nursing	$11,987,302	$12,553,514	$13,639,578	$14,841,425	$1,086,064	8.65%	$1,201,847	8.81%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$1,172,020	$1,299,110	$1,309,790	$1,434,859	$10,680	0.82%	$125,069	9.55%
AUD	Office of the Auditor of State	$96,183,673	$108,933,275	$117,232,675	$126,245,454	$8,299,400	7.62%	$9,012,779	7.69%
AIR	Ohio Air Quality Development Authority	$1,187,451	$1,454,583	$1,675,711	$4,773,000	$221,128	15.20%	$3,097,289	184.83%
ARC	Ohio Architects Board and Ohio Landscape Architects Board	$611,451	$594,879	$653,006	$690,001	$58,127	9.77%	$36,995	5.67%
CDP	Ohio Chemical Dependency Professionals Board	$914,593	$936,342	$900,541	$1,517,262	($35,800)	-3.82%	$616,721	68.48%
EPA	Ohio Environmental Protection Agency	$286,275,909	$277,403,452	$236,250,674	$259,182,367	($41,152,778)	-14.83%	$22,931,693	9.71%
EXP	Ohio Expositions Commission	$51,135,790	$131,473,016	$120,343,602	$21,030,000	($11,129,414)	-8.47%	($99,313,602)	-82.53%
REP	Ohio House of Representatives	$28,742,073	$30,746,518	$32,514,852	$37,693,664	$1,768,334	5.75%	$5,178,812	15.93%
JCO	Ohio Judicial Conference	$1,699,041	$1,828,971	$2,089,702	$2,290,030	$260,731	14.26%	$200,328	9.59%
PWC	Ohio Public Works Commission	$274,824,002	$286,221,026	$266,278,315	$280,321,500	($19,942,711)	-6.97%	$14,043,185	5.27%
SEN	Ohio Senate	$15,858,946	$16,714,355	$18,095,924	$23,460,297	$1,381,569	8.27%	$5,364,373	29.64%
DVM	Ohio Veterinary Medical Licensing Board	$497,823	$416,035	$563,845	$674,811	$147,810	35.53%	$110,966	19.68%
OOD	Opportunities for Ohioans with Disabilities	$297,825,703	$321,873,163	$330,899,525	$347,422,372	$9,026,362	2.80%	$16,522,847	4.99%
PEN	Pension Subsidies	$37,255,139	$36,149,644	$40,130,391	$40,152,300	$3,980,747	11.01%	$21,909	0.05%
UST	Petroleum Underground Storage Tank Release Compensation Board	$1,404,193	$1,459,576	$1,667,188	$1,910,092	$207,612	14.22%	$242,904	14.57%
PRX	Board of Pharmacy	$18,909,321	$18,505,204	$18,249,229	$20,372,670	($255,976)	-1.38%	$2,123,441	11.64%
PSY	Board of Psychology	$661,137	$793,502	$863,597	$1,011,722	$70,095	8.83%	$148,125	17.15%
PUB	Office of the Ohio Public Defender	$254,109,756	$264,339,409	$266,324,346	$259,203,241	$1,984,938	0.75%	($7,121,105)	-2.67%

Agency		FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DPS	Ohio Department of Public Safety	$1,023,725,549	$1,012,456,042	$879,697,309	$1,098,962,163	($132,758,732)	-13.11%	$219,264,854	24.93%
PUC	Public Utilities Commission of Ohio	$64,504,105	$70,197,169	$74,577,035	$85,898,671	$4,379,866	6.24%	$11,321,636	15.18%
RAC	State Racing Commission	$32,014,856	$32,805,677	$33,394,756	$32,953,499	$589,079	1.80%	($441,257)	-1.32%
DRC	Department of Rehabilitation and Correction	$2,199,456,576	$2,297,105,622	$2,443,358,534	$2,595,554,169	$146,252,912	6.37%	$152,195,635	6.23%
RDF	State Revenue Distributions	$9,506,541,462	$9,798,564,171	$10,125,056,156	$10,043,156,108	$326,491,985	3.33%	($81,900,048)	-0.81%
OSD	Ohio School for the Deaf	$565,789	$0	$0	$0	$0	N/A	$0	N/A
SOS	Secretary of State	$67,678,466	$74,172,116	$53,675,905	$52,661,471	($20,496,211)	-27.63%	($1,014,434)	-1.89%
CSV	Commission on Service and Volunteerism	$12,059,894	$13,096,746	$10,341,975	$14,652,606	($2,754,771)	-21.03%	$4,310,631	41.68%
CSF	Commissioners of the Sinking Fund	$1,138,776,662	$1,090,148,404	$956,855,353	$912,325,000	($133,293,051)	-12.23%	($44,530,353)	-4.65%
SHP	Speech and Hearing Professionals Board	$621,315	$621,950	$681,375	$665,400	$59,425	9.55%	($15,975)	-2.34%
COS	State Cosmetology and Barber Board	$5,139,619	$5,283,834	$5,797,201	$5,841,066	$513,368	9.72%	$43,865	0.76%
BTA	Board of Tax Appeals	$1,842,264	$1,656,783	$1,564,110	$2,160,000	($92,673)	-5.59%	$595,890	38.10%
TAX	Department of Taxation	$4,147,515,195	$3,637,956,482	$3,717,748,465	$3,237,289,645	$79,791,983	2.19%	($480,458,820)	-12.92%
DOT	Ohio Department of Transportation	$105,689,261	$79,876,858	$86,404,040	$65,164,636	$6,527,182	8.17%	($21,239,404)	-24.58%
TOS	Treasurer of State	$52,258,674	$52,918,849	$70,981,478	$37,201,026	$18,062,629	34.13%	($33,780,452)	-47.59%
VTO	Veterans' Organizations	$2,726,000	$2,726,000	$2,726,000	$2,788,000	$0	0.00%	$62,000	2.27%
DVS	Ohio Department of Veterans Service	$82,318,871	$102,926,840	$100,406,106	$109,517,275	($2,520,735)	-2.45%	$9,111,169	9.07%
VPB	Vision Professionals Board	$549,551	$613,095	$639,929	$668,146	$26,834	4.38%	$28,217	4.41%
DYS	Department of Youth Services	$260,830,552	$281,421,118	$270,757,205	$297,519,965	($10,663,913)	-3.79%	$26,762,760	9.88%
All Fund Groups Total		**$92,884,371,276**	**$97,436,452,798**	**$98,953,261,473**	**$101,164,428,137**	**$1,516,808,676**	**1.56%**	**$2,211,166,664**	**2.23%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ACC	**Accountancy Board of Ohio**									
4J80	889601	CPA Education Assistance	$483,466	$416,444	$251,384	$275,000	($165,060)	-39.64%	$23,616	9.39%
4K90	889609	Operating Expenses	$1,183,684	$1,249,330	$1,303,698	$1,400,531	$54,368	4.35%	$96,833	7.43%
Dedicated Purpose Fund Group Subtotal			**$1,667,150**	**$1,665,774**	**$1,555,082**	**$1,675,531**	**($110,692)**	**-6.65%**	**$120,449**	**7.75%**
Accountancy Board of Ohio Total			**$1,667,150**	**$1,665,774**	**$1,555,082**	**$1,675,531**	**($110,692)**	**-6.65%**	**$120,449**	**7.75%**
ADJ	**Adjutant General's Department**									
GRF	745401	Ohio Military Reserve	$55,649	$77,491	$52,734	$56,162	($24,757)	-31.95%	$3,428	6.50%
GRF	745404	Air National Guard	$2,134,265	$2,212,048	$2,443,609	$2,689,830	$231,561	10.47%	$246,221	10.08%
GRF	745407	National Guard Benefits	$0	$0	$0	$174,000	$0	N/A	$174,000	N/A
GRF	745409	Central Administration	$3,299,422	$3,318,905	$3,347,943	$3,684,085	$29,038	0.87%	$336,142	10.04%
GRF	745499	Army National Guard	$4,676,511	$4,916,662	$4,357,937	$6,082,457	($558,726)	-11.36%	$1,724,520	39.57%
GRF	745503	Ohio Cyber Reserve	$562,588	$1,053,080	$987,097	$1,151,000	($65,983)	-6.27%	$163,903	16.60%
GRF	745504	Ohio Cyber Range	$2,650,000	$2,650,000	$2,650,000	$2,650,000	$0	0.00%	$0	0.00%
GRF	745505	State Active Duty	$102,142	$747,488	$69,359	$70,000	($678,130)	-90.72%	$641	0.92%
General Revenue Fund Subtotal			**$13,480,577**	**$14,975,675**	**$13,908,678**	**$16,557,534**	**($1,066,997)**	**-7.12%**	**$2,648,856**	**19.04%**
5340	745612	Property Operations Management	$801,974	$64,965	$5,683	$682,292	($59,282)	-91.25%	$676,609	11,904.83%
5360	745605	Marksmanship Activities	$172	$0	$0	$0	$0	N/A	$0	N/A
5360	745620	Camp Perry and Buckeye Inn Operations	$1,003,998	$1,019,600	$1,211,963	$1,074,431	$192,363	18.87%	($137,532)	-11.35%
5370	745604	Ohio National Guard Facilities Maintenance	$50,047	$155,381	$30,111	$60,131	($125,270)	-80.62%	$30,020	99.69%
5RV0	745633	Ohio Military Facilities Operating	$0	$626,626	$9,632	$0	($616,995)	-98.46%	($9,632)	-100.00%
5U80	745613	Community Match Armories	$341,001	$329,361	$329,951	$349,965	$590	0.18%	$20,014	6.07%
Dedicated Purpose Fund Group Subtotal			**$2,197,191**	**$2,195,934**	**$1,587,341**	**$2,166,819**	**($608,593)**	**-27.71%**	**$579,478**	**36.51%**
3420	745616	Army National Guard Service Agreement	$22,580,987	$23,418,268	$24,338,046	$24,316,615	$919,778	3.93%	($21,431)	-0.09%
3E80	745628	Air National Guard Operations and Maintenance	$18,062,225	$18,670,335	$19,712,532	$19,380,313	$1,042,197	5.58%	($332,219)	-1.69%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ADJ	**Adjutant General's Department**									
3R80	745603	Counter Drug Operations	$21,328	$26,980	$61,937	$26,606	$34,957	129.57%	($35,331)	-57.04%
Federal Fund Group Subtotal			**$40,664,540**	**$42,115,582**	**$44,112,514**	**$43,723,534**	**$1,996,932**	**4.74%**	**($388,980)**	**-0.88%**
Adjutant General's Department Total			**$56,342,308**	**$59,287,191**	**$59,608,533**	**$62,447,887**	**$321,342**	**0.54%**	**$2,839,354**	**4.76%**
DAS	**Department of Administrative Services**									
GRF	100412	Unemployment Insurance System Lease Rental Payments	$1,542,231	$1,472,327	$1,545,394	$0	$73,067	4.96%	($1,545,394)	-100.00%
GRF	100413	EDCS Lease Rental Payments	$13,226,644	$13,230,379	$8,996,927	$9,300,000	($4,233,452)	-32.00%	$303,073	3.37%
GRF	100414	MARCS Lease Rental Payments	$6,429,481	$6,437,407	$6,426,763	$6,450,000	($10,644)	-0.17%	$23,237	0.36%
GRF	100415	OAKS Lease Rental Payments	$2,427,784	$2,427,907	$2,427,567	$2,450,000	($340)	-0.01%	$22,433	0.92%
GRF	100416	STARS Lease Rental Payments	$3,472,054	$3,476,200	$1,102,637	$1,100,000	($2,373,563)	-68.28%	($2,637)	-0.24%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	$64,880,193	$64,927,071	$42,476,193	$60,500,000	($22,450,878)	-34.58%	$18,023,807	42.43%
GRF	100456	State IT Services	$720,661	$770,736	$962,211	$1,512,297	$191,475	24.84%	$550,086	57.17%
GRF	100459	Ohio Business Gateway	$13,857,684	$11,436,755	$12,546,762	$14,368,107	$1,110,008	9.71%	$1,821,345	14.52%
GRF	100469	Aronoff Center Building Maintenance	$222,000	$222,000	$222,000	$222,000	$0	0.00%	$0	0.00%
GRF	100501	MARCS	$10,500,000	$10,500,000	$0	$0	($10,500,000)	-100.00%	$0	N/A
GRF	130321	State Agency Support Services	$29,433,240	$25,771,661	$28,357,823	$28,000,000	$2,586,162	10.03%	($357,823)	-1.26%
General Revenue Fund Subtotal			**$146,711,970**	**$140,672,442**	**$105,064,277**	**$123,902,404**	**($35,608,166)**	**-25.31%**	**$18,838,127**	**17.93%**
4K90	100673	Ohio Professionals Licensing System	$5,176,419	$6,465,576	$6,066,256	$7,439,069	($399,320)	-6.18%	$1,372,813	22.63%
5AB1	100674	Next Generation 9-1-1	$7,439,129	$9,362,334	$9,508,545	$0	$146,211	1.56%	($9,508,545)	-100.00%
5L70	100610	Professional Development	$2,335,258	$2,575,804	$2,938,718	$2,014,854	$362,914	14.09%	($923,864)	-31.44%
5MV0	100662	Theatre Equipment Maintenance	$0	$50,000	$82,409	$0	$32,409	64.82%	($82,409)	-100.00%
5NM0	100663	9-1-1 Program	$628,141	$509,505	$702,276	$980,078	$192,771	37.83%	$277,802	39.56%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DAS	**Department of Administrative Services**									
5V60	100619	Employee Educational Development	$1,123,376	$1,264,101	$1,440,417	$1,268,484	$176,317	13.95%	($171,933)	-11.94%
7093	100675	Next Generation 9-1-1	$0	$0	$11,217,205	$14,804,264	$11,217,205	N/A	$3,587,059	31.98%
Dedicated Purpose Fund Group Subtotal			**$16,702,323**	**$20,227,319**	**$31,955,826**	**$26,506,749**	**$11,728,507**	**57.98%**	**($5,449,077)**	**-17.05%**
1120	100616	DAS Administration	$12,725,061	$12,172,581	$13,357,656	$15,113,177	$1,185,075	9.74%	$1,755,521	13.14%
1170	100644	General Services Division - Operating	$21,464,998	$20,975,801	$21,241,173	$22,574,348	$265,372	1.27%	$1,333,175	6.28%
1220	100637	Fleet Management	$19,933,605	$24,136,419	$29,027,868	$22,866,905	$4,891,449	20.27%	($6,160,963)	-21.22%
1250	100622	Human Resources Division - Operating	$20,011,040	$20,049,149	$21,664,054	$26,319,177	$1,614,905	8.05%	$4,655,123	21.49%
1250	100657	Benefits Communication	$474,297	$516,185	$475,835	$628,275	($40,350)	-7.82%	$152,440	32.04%
1280	100620	Office of Collective Bargaining	$3,362,414	$3,663,476	$154,729	$0	($3,508,747)	-95.78%	($154,729)	-100.00%
1300	100606	Risk Management Reserve	$22,727,271	$18,476,997	$19,472,574	$24,051,115	$995,578	5.39%	$4,578,541	23.51%
1320	100631	DAS Building Management	$47,752,758	$47,113,823	$49,528,564	$54,715,341	$2,414,742	5.13%	$5,186,777	10.47%
1330	100607	IT Services Delivery	$175,446,798	$188,944,817	$184,154,523	$197,374,206	($4,790,294)	-2.54%	$13,219,683	7.18%
2100	100612	State Printing	$26,593,049	$28,658,743	$27,639,337	$32,512,922	($1,019,405)	-3.56%	$4,873,585	17.63%
2290	100630	IT Governance	$31,736,227	$38,056,954	$40,190,876	$40,741,507	$2,133,922	5.61%	$550,631	1.37%
2290	100640	Consolidated IT Purchases	$23,664,790	$37,108,135	$27,289,365	$28,265,838	($9,818,770)	-26.46%	$976,473	3.58%
4270	100602	Investment Recovery	$1,372,392	$1,423,749	$1,799,016	$1,891,267	$375,267	26.36%	$92,251	5.13%
4N60	100617	Major IT Purchases	$3,364,131	$2,176,276	$3,517,926	$3,984,131	$1,341,651	61.65%	$466,205	13.25%
5C20	100605	MARCS Administration	$25,637,598	$28,911,830	$34,712,122	$35,689,974	$5,800,292	20.06%	$977,852	2.82%
5EB0	100635	OAKS Support Organization	$75,175,872	$83,600,948	$101,202,585	$104,303,226	$17,601,637	21.05%	$3,100,641	3.06%
5EB0	100656	OAKS Updates and Developments	$2,780,340	$7,040,431	$3,463,004	$11,403,567	($3,577,427)	-50.81%	$7,940,563	229.30%
5JQ0	100658	Professionals Licensing System	$461,772	$0	$0	$0	$0	N/A	$0	N/A
5KZ0	100659	Building Improvement	$1,736,577	$803,341	$2,814,137	$2,777,458	$2,010,795	250.30%	($36,679)	-1.30%
5LJ0	100661	IT Development	$7,787,448	$7,752,918	$9,939,717	$12,839,922	$2,186,799	28.21%	$2,900,205	29.18%
5PC0	100665	Enterprise Applications	$10,094,772	$10,596,426	$10,211,899	$14,244,654	($384,528)	-3.63%	$4,032,755	39.49%
5WU0	100672	Ohio Benefits	$136,374,251	$153,272,286	$124,852,614	$0	($28,419,672)	-18.54%	($124,852,614)	-100.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DAS Department of Administrative Services										
Internal Service Activity Fund Group Subtotal			**$670,677,459**	**$735,451,284**	**$726,709,574**	**$652,297,010**	**($8,741,710)**	**-1.19%**	**($74,412,564)**	**-10.24%**
5UH0	100670	Enterprise Transactions	$1,407,218	$806,189	$12,983	$1,640,000	($793,206)	-98.39%	$1,627,017	12,531.69%
Fiduciary Fund Group Subtotal			**$1,407,218**	**$806,189**	**$12,983**	**$1,640,000**	**($793,206)**	**-98.39%**	**$1,627,017**	**12,531.69%**
Department of Administrative Services Total			**$835,498,970**	**$897,157,234**	**$863,742,661**	**$804,346,163**	**($33,414,574)**	**-3.72%**	**($59,396,498)**	**-6.88%**
AGE Ohio Department of Aging										
GRF	490321	Operating Expenses	$1,997,735	$1,721,820	$1,922,675	$2,033,308	$200,855	11.67%	$110,633	5.75%
GRF	490410	Long-Term Care Ombudsman	$2,834,351	$3,413,193	$3,057,222	$3,122,195	($355,972)	-10.43%	$64,973	2.13%
GRF	490411	Senior Community Services	$10,316,107	$11,669,808	$10,522,266	$11,295,146	($1,147,542)	-9.83%	$772,880	7.35%
GRF	490414	Alzheimer's and Other Dementia Respite	$3,911,842	$4,790,704	$3,757,450	$4,300,000	($1,033,254)	-21.57%	$542,550	14.44%
GRF	490506	National Senior Service Corps	$218,481	$220,708	$4,811	$0	($215,897)	-97.82%	($4,811)	-100.00%
GRF	490510	Community Projects	$250,000	$250,000	$485,000	$0	$235,000	94.00%	($485,000)	-100.00%
GRF	656423	Long-Term Care Budget - State	$5,037,673	$4,613,008	$5,050,096	$5,339,477	$437,087	9.48%	$289,381	5.73%
General Revenue Fund Subtotal			**$24,566,189**	**$26,679,241**	**$24,799,520**	**$26,090,126**	**($1,879,722)**	**-7.05%**	**$1,290,606**	**5.20%**
4800	490606	Senior Community Outreach and Education	$56,753	$308,629	$108,697	$150,000	($199,931)	-64.78%	$41,303	38.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	$898,207	$841,541	$928,315	$1,000,000	$86,774	10.31%	$71,685	7.72%
5BA0	490620	Long-Term Care Quality Initiatives	$2,020,238	$10,269,910	$10,572,672	$12,417,919	$302,762	2.95%	$1,845,247	17.45%
5CV3	490678	Healthy Aging Grants	$39,317,215	$500,000	$0	$0	($500,000)	-100.00%	$0	N/A
5HC8	656698	AGE Home and Community Based Services	$22,900,531	$28,409,048	$0	$0	($28,409,048)	-100.00%	$0	N/A
5K90	490613	Long-Term Care Consumers Guide	$480,250	$271,213	$1,323,367	$1,780,000	$1,052,154	387.94%	$456,633	34.51%
5MT0	490627	Board of Executives of Long-Term Services and Supports	$690,558	$759,726	$857,640	$875,000	$97,914	12.89%	$17,360	2.02%
5T40	656625	Health Care Grants - State	$0	$0	$695,887	$695,939	$695,887	N/A	$52	0.01%
5W10	490616	Resident Services Coordinator Program	$262,500	$266,501	$250,000	$262,500	($16,501)	-6.19%	$12,500	5.00%
Dedicated Purpose Fund Group Subtotal			**$66,626,252**	**$41,626,567**	**$14,736,578**	**$17,181,358**	**($26,889,989)**	**-64.60%**	**$2,444,780**	**16.59%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AGE	**Ohio Department of Aging**									
3220	490618	Federal Aging Grants	$10,473,844	$10,338,801	$8,763,494	$10,500,000	($1,575,307)	-15.24%	$1,736,506	19.82%
3C40	656623	Long-Term Care Budget - Federal	$5,689,542	$5,765,222	$6,044,776	$7,979,625	$279,554	4.85%	$1,934,849	32.01%
3HC8	656699	AGE Home and Community Based Services - Federal	$356,743	$8,047,612	$0	$0	($8,047,612)	-100.00%	$0	N/A
3M40	490612	Federal Independence Services	$74,520,470	$77,526,837	$76,254,604	$69,820,000	($1,272,234)	-1.64%	($6,434,604)	-8.44%
Federal Fund Group Subtotal			**$91,040,599**	**$101,678,473**	**$91,062,873**	**$88,299,625**	**($10,615,600)**	**-10.44%**	**($2,763,248)**	**-3.03%**
Ohio Department of Aging Total			**$182,233,039**	**$169,984,281**	**$130,598,971**	**$131,571,109**	**($39,385,310)**	**-23.17%**	**$972,138**	**0.74%**
AGR	**Ohio Department of Agriculture**									
GRF	700401	Animal Health Programs	$7,338,687	$7,888,468	$8,683,831	$8,893,400	$795,363	10.08%	$209,569	2.41%
GRF	700403	Dairy Division	$1,447,969	$1,513,559	$1,569,000	$1,613,000	$55,441	3.66%	$44,000	2.80%
GRF	700404	Ohio Proud	$130,057	$244,484	$11,354	$0	($233,130)	-95.36%	($11,354)	-100.00%
GRF	700406	Consumer Protection Lab	$1,676,307	$1,724,358	$1,889,080	$1,906,000	$164,722	9.55%	$16,920	0.90%
GRF	700407	Food Safety	$1,554,968	$1,670,029	$1,705,000	$1,752,000	$34,971	2.09%	$47,000	2.76%
GRF	700409	Farmland Preservation	$524,000	$550,000	$0	$0	($550,000)	-100.00%	$0	N/A
GRF	700410	Plant Industry	$494,610	$489,000	$542,000	$594,000	$53,000	10.84%	$52,000	9.59%
GRF	700412	Weights and Measures	$760,154	$792,037	$825,000	$849,000	$32,963	4.16%	$24,000	2.91%
GRF	700415	Poultry Inspection	$899,371	$854,746	$1,664,969	$1,619,500	$810,223	94.79%	($45,469)	-2.73%
GRF	700417	Soil and Water Phosphorus Program	$10,699,999	$6,420,000	$0	$0	($6,420,000)	-100.00%	$0	N/A
GRF	700418	Livestock Regulation Program	$1,413,231	$1,453,285	$1,600,000	$1,649,000	$146,715	10.10%	$49,000	3.06%
GRF	700424	Livestock Testing and Inspections	$138,590	$133,710	$135,000	$138,000	$1,290	0.96%	$3,000	2.22%
GRF	700426	Dangerous Animals and Emergency Management	$703,144	$695,793	$730,831	$716,000	$35,038	5.04%	($14,831)	-2.03%
GRF	700427	High Volume Breeder Kennel Control	$1,370,141	$1,448,502	$1,698,590	$1,553,000	$250,089	17.27%	($145,590)	-8.57%
GRF	700428	Soil and Water Division	$3,547,877	$4,258,913	$4,332,245	$4,857,000	$73,332	1.72%	$524,755	12.11%
GRF	700499	Meat Inspection Program - State Share	$7,476,409	$7,799,342	$8,080,180	$8,304,000	$280,838	3.60%	$223,820	2.77%
GRF	700501	County Agricultural Societies	$476,048	$475,745	$495,915	$630,000	$20,170	4.24%	$134,085	27.04%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AGR	**Ohio Department of Agriculture**									
GRF	700509	Soil and Water District Support	$9,131,484	$16,337,500	$14,372,000	$12,533,000	($1,965,500)	-12.03%	($1,839,000)	-12.80%
GRF	700511	Ride Inspection	$716,002	$749,000	$777,699	$801,000	$28,699	3.83%	$23,301	3.00%
GRF	700512	Local Fairs	$0	$4,700,000	$0	$0	($4,700,000)	-100.00%	$0	N/A
GRF	700674	Plant Testing	$250,433	$250,309	$246,361	$218,000	($3,948)	-1.58%	($28,361)	-11.51%
General Revenue Fund Subtotal			**$50,749,481**	**$60,448,779**	**$49,359,055**	**$48,625,900**	**($11,089,725)**	**-18.35%**	**($733,155)**	**-1.49%**
4900	700651	License Plates - Sustainable Agriculture	$15,869	$0	$9,975	$16,800	$9,975	N/A	$6,825	68.42%
4940	700612	Agricultural Commodity Marketing Program	$104,187	$80,837	$77,849	$125,000	($2,988)	-3.70%	$47,151	60.57%
4960	700626	Ohio Grape Industries	$1,379,649	$1,413,362	$1,102,920	$1,200,000	($310,442)	-21.96%	$97,080	8.80%
4970	700627	Grain Warehouse Program	$375,564	$418,505	$454,938	$500,000	$36,433	8.71%	$45,062	9.91%
4C90	700605	Commercial Feed and Seed	$2,118,548	$1,793,418	$1,897,075	$2,329,000	$103,657	5.78%	$431,925	22.77%
4D20	700609	Auction Education	$50,092	$25,911	$25,586	$54,000	($324)	-1.25%	$28,414	111.05%
4E40	700606	Utility Radiological Safety	$119,744	$124,456	$118,459	$142,000	($5,997)	-4.82%	$23,541	19.87%
4P70	700610	Food Safety Inspection	$1,058,585	$444,676	$1,254,824	$1,396,000	$810,147	182.19%	$141,176	11.25%
4R00	700636	Ohio Proud Marketing	$15,186	$13,817	$20,040	$25,000	$6,224	45.04%	$4,960	24.75%
4R20	700637	Dairy Industry Inspection	$1,442,435	$1,440,074	$1,704,298	$1,787,000	$264,225	18.35%	$82,702	4.85%
4T60	700611	Poultry and Meat Inspection	$103,691	$83,277	$0	$117,000	($83,277)	-100.00%	$117,000	N/A
5780	700620	Ride Inspection	$1,038,868	$1,162,536	$1,411,027	$1,273,000	$248,492	21.37%	($138,027)	-9.78%
5B80	700629	Auctioneers	$201,290	$174,703	$162,120	$236,000	($12,583)	-7.20%	$73,880	45.57%
5BV0	700660	Heidelberg Water Quality Lab	$275,000	$275,000	$275,000	$275,000	$0	0.00%	$0	0.00%
5BV0	700661	Soil and Water Districts	$9,363,670	$20,043,249	$9,999,621	$10,509,000	($10,043,628)	-50.11%	$509,379	5.09%
5FC0	700648	Plant Pest Program	$824,386	$1,068,754	$890,850	$1,200,000	($177,904)	-16.65%	$309,150	34.70%
5H20	700608	Metrology Lab and Scale Certification	$999,464	$1,082,057	$1,151,005	$1,240,000	$68,948	6.37%	$88,995	7.73%
5L80	700604	Livestock Management Program	$159,368	$102,834	$164,324	$189,800	$61,489	59.79%	$25,476	15.50%
5MA0	700657	Dangerous and Restricted Animals	$8,208	$984	$0	$0	($984)	-100.00%	$0	N/A
5MR0	700658	Commercial Dog Breeding	$140,524	$227,956	$355,688	$465,000	$127,732	56.03%	$109,312	30.73%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AGR	**Ohio Department of Agriculture**									
5MS0	700659	Animal and Consumer Protection	$463	$120	$16,135	$8,400	$16,015	13,379.65%	($7,735)	-47.94%
5QW0	700653	Watershed Assistance	$443,586	$608,745	$1,026,855	$832,000	$418,111	68.68%	($194,855)	-18.98%
5WJ0	700671	Hemp Program	$344,826	$242,957	$226,504	$375,000	($16,453)	-6.77%	$148,496	65.56%
6520	700634	Animal, Consumer, and ATL Labs	$6,666,230	$8,166,070	$8,500,680	$8,328,800	$334,610	4.10%	($171,880)	-2.02%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$4,058,184	$4,199,543	$4,936,602	$4,649,000	$737,059	17.55%	($287,602)	-5.83%
6H20	700670	H2Ohio	$34,845,548	$136,634,845	$14,071,859	$53,600,000	($122,562,986)	-89.70%	$39,528,141	280.90%
Dedicated Purpose Fund Group Subtotal			**$66,153,167**	**$179,828,683**	**$49,854,233**	**$90,872,800**	**($129,974,450)**	**-72.28%**	**$41,018,567**	**82.28%**
5DA0	700644	Laboratory Administration Support	$1,125,767	$1,278,644	$1,299,282	$1,339,000	$20,638	1.61%	$39,718	3.06%
5GH0	700655	Administrative Support	$6,530,313	$7,218,709	$8,048,575	$7,990,000	$829,866	11.50%	($58,575)	-0.73%
Internal Service Activity Fund Group Subtotal			**$7,656,080**	**$8,497,353**	**$9,347,857**	**$9,329,000**	**$850,504**	**10.01%**	**($18,857)**	**-0.20%**
7057	700632	Clean Ohio Agricultural Easement Operating	$172,337	$53,791	$558,028	$515,000	$504,237	937.40%	($43,028)	-7.71%
Capital Projects Fund Group Subtotal			**$172,337**	**$53,791**	**$558,028**	**$515,000**	**$504,237**	**937.40%**	**($43,028)**	**-7.71%**
3260	700618	Meat Inspection Program - Federal Share	$5,238,046	$5,355,152	$6,442,512	$6,133,000	$1,087,360	20.30%	($309,512)	-4.80%
3360	700617	Ohio Farm Loan - Revolving	$190,141	$370,311	$317,000	$200,000	($53,311)	-14.40%	($117,000)	-36.91%
3820	700601	Federal Cooperative Contracts	$8,030,388	$9,877,842	$13,044,537	$9,669,000	$3,166,695	32.06%	($3,375,537)	-25.88%
3J40	700607	Federal Administrative Programs	$1,689,819	$1,916,149	$1,880,104	$2,055,000	($36,045)	-1.88%	$174,896	9.30%
3R20	700614	Federal Plant Industry	$5,319,703	$6,380,391	$5,878,310	$7,189,000	($502,081)	-7.87%	$1,310,690	22.30%
Federal Fund Group Subtotal			**$20,468,097**	**$23,899,844**	**$27,562,463**	**$25,246,000**	**$3,662,619**	**15.32%**	**($2,316,463)**	**-8.40%**
Ohio Department of Agriculture Total			**$145,199,161**	**$272,728,451**	**$136,681,635**	**$174,588,700**	**($136,046,815)**	**-49.88%**	**$37,907,065**	**27.73%**
ART	**Ohio Arts Council**									
GRF	370321	Operating Expenses	$2,464,000	$2,525,000	$3,117,327	$3,243,201	$592,327	23.46%	$125,874	4.04%
GRF	370502	State Program Subsidies	$22,186,422	$23,277,761	$23,748,772	$23,538,000	$471,011	2.02%	($210,772)	-0.89%
General Revenue Fund Subtotal			**$24,650,422**	**$25,802,761**	**$26,866,099**	**$26,781,201**	**$1,063,338**	**4.12%**	**($84,898)**	**-0.32%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ART	**Ohio Arts Council**									
4600	370602	Arts Council Program Support	$236,415	$277,831	$35,550	$345,000	($242,281)	-87.20%	$309,450	870.47%
4B70	370603	Percent For Art Acquisitions	$24,040	$156,800	$45,956	$0	($110,844)	-70.69%	($45,956)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$260,455**	**$434,631**	**$81,506**	**$345,000**	**($353,125)**	**-81.25%**	**$263,494**	**323.28%**
3140	370601	Federal Support	$1,412,602	$1,351,792	$1,386,334	$1,350,000	$34,542	2.56%	($36,334)	-2.62%
Federal Fund Group Subtotal			**$1,412,602**	**$1,351,792**	**$1,386,334**	**$1,350,000**	**$34,542**	**2.56%**	**($36,334)**	**-2.62%**
Ohio Arts Council Total			**$26,323,478**	**$27,589,184**	**$28,333,938**	**$28,476,201**	**$744,755**	**2.70%**	**$142,263**	**0.50%**
ATH	**Ohio Athletic Commission**									
4K90	175609	Operating Expenses	$334,103	$324,178	$278,923	$371,995	($45,255)	-13.96%	$93,072	33.37%
5BW1	175610	Commission Dispositions	$0	$275,000	$0	$0	($275,000)	-100.00%	$0	N/A
Dedicated Purpose Fund Group Subtotal			**$334,103**	**$599,178**	**$278,923**	**$371,995**	**($320,255)**	**-53.45%**	**$93,072**	**33.37%**
Ohio Athletic Commission Total			**$334,103**	**$599,178**	**$278,923**	**$371,995**	**($320,255)**	**-53.45%**	**$93,072**	**33.37%**
AGO	**Attorney General's Office**									
GRF	055321	Operating Expenses	$81,648,502	$85,393,153	$96,312,037	$97,290,225	$10,918,884	12.79%	$978,188	1.02%
GRF	055405	Law-Related Education	$68,000	$68,000	$68,000	$68,000	$0	0.00%	$0	0.00%
GRF	055406	BCIRS Lease Rental Payments	$2,391,851	$2,376,737	$1,939,336	$2,450,000	($437,401)	-18.40%	$510,664	26.33%
GRF	055411	County Sheriffs' Pay Supplement	$1,046,525	$1,080,388	$1,088,815	$1,130,685	$8,427	0.78%	$41,870	3.85%
GRF	055415	County Prosecutors' Pay Supplement	$1,373,840	$1,414,739	$1,488,843	$1,502,753	$74,104	5.24%	$13,910	0.93%
GRF	055431	Drug Abuse Response Team Grants	$1,139,656	$1,202,206	$211,812	$1,500,000	($990,394)	-82.38%	$1,288,188	608.17%
GRF	055432	Drug Testing Equipment	$858,014	$745,276	$1,258,388	$964,000	$513,112	68.85%	($294,388)	-23.39%
GRF	055434	Internet Crimes Against Children Task Force	$486,649	$500,089	$490,275	$500,000	($9,814)	-1.96%	$9,725	1.98%
GRF	055440	Rapid DNA Pilot Project	$0	$232,000	$363,286	$0	$131,286	56.59%	($363,286)	-100.00%
GRF	055441	Victims of Crime	$8,999,964	$6,992,317	$6,500,069	$5,700,000	($492,248)	-7.04%	($800,069)	-12.31%
GRF	055446	Cyber Crime Division	$711,175	$597,691	$1,169,808	$1,000,000	$572,117	95.72%	($169,808)	-14.52%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AGO	**Attorney General's Office**									
GRF	055447	Ohio Law Enforcement Gateway - (OHLEG)	$303,810	$272,034	$276,649	$0	$4,615	1.70%	($276,649)	-100.00%
GRF	055501	Rape Crisis Centers	$15,299,569	$15,298,519	$15,299,500	$15,300,000	$982	0.01%	$500	0.00%
GRF	055502	School Safety Training Grants	$11,911,924	$11,803,500	$10,042,500	$10,000,000	($1,761,000)	-14.92%	($42,500)	-0.42%
GRF	055504	Domestic Violence Programs	$9,999,477	$9,999,347	$9,999,985	$10,000,000	$638	0.01%	$15	0.00%
GRF	055505	Pike County Capital Case	$347,386	$144,707	$238,932	$0	$94,225	65.11%	($238,932)	-100.00%
GRF	055509	Law Enforcement Training	$26,744,391	$33,990,388	$32,832,854	$35,000,000	($1,157,533)	-3.41%	$2,167,146	6.60%
General Revenue Fund Subtotal			**$163,330,733**	**$172,111,091**	**$179,581,089**	**$182,405,663**	**$7,469,998**	**4.34%**	**$2,824,574**	**1.57%**
1060	055612	Attorney General Operating	$76,032,763	$57,388,112	$58,920,076	$64,034,683	$1,531,964	2.67%	$5,114,607	8.68%
4020	055616	Victims of Crime	$9,914,443	$10,277,333	$10,960,973	$12,000,000	$683,639	6.65%	$1,039,027	9.48%
4170	055621	Domestic Violence Shelter	$9,051	$19,649	$34,015	$25,000	$14,366	73.12%	($9,015)	-26.50%
4180	055615	Charitable Foundations	$8,397,157	$9,141,937	$10,698,231	$11,000,000	$1,556,294	17.02%	$301,769	2.82%
4190	055623	Claims Section	$44,264,787	$58,251,503	$65,264,729	$86,393,854	$7,013,226	12.04%	$21,129,125	32.37%
4190	055668	Collections System Lease Rental Payments	$1,956,620	$1,965,000	$4,111,630	$4,165,000	$2,146,630	109.24%	$53,370	1.30%
4200	055603	Attorney General Antitrust	$2,044,721	$3,322,287	$1,559,620	$0	($1,762,667)	-53.06%	($1,559,620)	-100.00%
4210	055617	Police Officers' Training Academy Fee	$1,458,476	$2,777,372	$1,923,021	$3,528,018	($854,351)	-30.76%	$1,604,997	83.46%
4L60	055606	DARE Programs	$2,297,885	$1,519,933	$1,865,888	$2,310,841	$345,955	22.76%	$444,953	23.85%
4Y70	055608	Title Defect Recision	$510,065	$1,501,783	$1,006,041	$1,038,534	($495,742)	-33.01%	$32,493	3.23%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$1,787,350	$790,907	$1,151,025	$2,000,000	$360,117	45.53%	$848,976	73.76%
5900	055633	Peace Officer Private Security Training	$61,516	$34,201	$50,161	$103,330	$15,961	46.67%	$53,169	106.00%
5A90	055618	Telemarketing Fraud Enforcement	$0	$54,071	$0	$10,000	($54,071)	-100.00%	$10,000	N/A
5AW1	055672	Cyber Security/Technology Upgrades	$1,308,807	$3,253,061	$1,666,519	$0	($1,586,543)	-48.77%	($1,666,519)	-100.00%
5LR0	055655	Peace Officer Training - Casino	$6,151,037	$6,067,425	$5,678,648	$8,183,287	($388,777)	-6.41%	$2,504,639	44.11%
5TL0	055659	Organized Crime Law Enforcement Trust	$58,977	$1,771	$137,518	$100,000	$135,747	7,663.12%	($37,518)	-27.28%
5TZ0	055610	Drug Abuse Response Team Grants	$0	$0	$1,194,507	$0	$1,194,507	N/A	($1,194,507)	-100.00%
5TZ0	055614	Narcotics Task Forces	$0	$0	$177,967	$500,000	$177,967	N/A	$322,033	180.95%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AGO Attorney General's Office										
5VL0	055435	Stop Bullying License Plate	$0	$2,500	$0	$2,500	($2,500)	-100.00%	$2,500	N/A
6310	055637	Consumer Protection Enforcement	$9,287,266	$9,322,319	$9,445,704	$11,000,000	$123,385	1.32%	$1,554,296	16.46%
6590	055641	Solid and Hazardous Waste Background Investigations	$250,639	$271,873	$281,993	$367,319	$10,120	3.72%	$85,326	30.26%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$2,191,337	$2,807,490	$917,889	$2,500,000	($1,889,601)	-67.31%	$1,582,111	172.36%
Dedicated Purpose Fund Group Subtotal			**$167,982,895**	**$168,770,527**	**$177,046,155**	**$209,262,366**	**$8,275,628**	**4.90%**	**$32,216,211**	**18.20%**
1950	055660	Workers' Compensation Section	$8,723,810	$8,516,755	$9,081,570	$9,905,726	$564,815	6.63%	$824,156	9.08%
Internal Service Activity Fund Group Subtotal			**$8,723,810**	**$8,516,755**	**$9,081,570**	**$9,905,726**	**$564,815**	**6.63%**	**$824,156**	**9.08%**
5BY1	055674	Charitable Law Distributions	$0	$0	$2,670,798	$750,000	$2,670,798	N/A	($1,920,798)	-71.92%
R004	055631	General Holding Account	$3,294,031	$24,759,176	$37,026,696	$1,000,000	$12,267,520	49.55%	($36,026,696)	-97.30%
R005	055632	Antitrust Settlements	$0	$177,394	$0	$1,000,000	($177,394)	-100.00%	$1,000,000	N/A
R018	055630	Consumer Frauds	$1,182,171	$66,340	$153,998	$1,000,000	$87,658	132.14%	$846,002	549.36%
R042	055601	Organized Crime Commission Distributions	$129,893	$558,836	$3,430,488	$750,000	$2,871,653	513.86%	($2,680,488)	-78.14%
R054	055650	Collection Payment Redistribution	$3,780,334	$6,315,117	$8,496,872	$4,500,000	$2,181,755	34.55%	($3,996,872)	-47.04%
Holding Account Fund Group Subtotal			**$8,386,429**	**$31,876,862**	**$51,778,853**	**$9,000,000**	**$19,901,991**	**62.43%**	**($42,778,853)**	**-82.62%**
3060	055620	Medicaid Fraud Control	$12,327,675	$11,321,669	$12,359,121	$17,887,905	$1,037,452	9.16%	$5,528,784	44.73%
3830	055634	Crime Victims Assistance	$36,628,918	$36,514,894	$33,371,449	$40,000,000	($3,143,445)	-8.61%	$6,628,551	19.86%
3E50	055638	Attorney General Pass-Through Funds	$5,766,162	$6,103,108	$3,790,095	$8,020,999	($2,313,013)	-37.90%	$4,230,904	111.63%
3FV0	055656	Crime Victim Compensation	$927,600	$3,736,731	$5,546,584	$7,400,000	$1,809,853	48.43%	$1,853,416	33.42%
3R60	055613	Attorney General Federal Funds	$3,801,520	$2,145,727	$2,273,553	$5,500,000	$127,826	5.96%	$3,226,447	141.91%
Federal Fund Group Subtotal			**$59,451,875**	**$59,822,129**	**$57,340,802**	**$78,808,904**	**($2,481,327)**	**-4.15%**	**$21,468,102**	**37.44%**
Attorney General's Office Total			**$407,875,741**	**$441,097,364**	**$474,828,469**	**$489,382,659**	**$33,731,106**	**7.65%**	**$14,554,190**	**3.07%**
MHA Department of Behavioral Health										
GRF	336321	Program Support and Operations	$54,812,709	$56,668,624	$56,671,000	$56,671,000	$2,376	0.00%	$0	0.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
MHA	**Department of Behavioral Health**									
GRF	336402	Resident Trainees	$380,000	$450,000	$380,000	$380,000	($70,000)	-15.56%	$0	0.00%
GRF	336406	Prevention and Wellness	$4,987,000	$8,365,154	$6,941,078	$5,500,000	($1,424,076)	-17.02%	($1,441,078)	-20.76%
GRF	336407	Crisis Services and Stabilization	$0	$0	$16,016,435	$22,000,000	$16,016,435	N/A	$5,983,565	37.36%
GRF	336412	Hospital Services	$300,441,082	$326,015,750	$327,011,944	$335,000,000	$996,195	0.31%	$7,988,056	2.44%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	$25,855,634	$22,597,806	$19,379,361	$24,200,000	($3,218,445)	-14.24%	$4,820,639	24.88%
GRF	336421	Continuum of Care Services	$105,687,039	$104,605,007	$106,890,142	$104,080,000	$2,285,134	2.18%	($2,810,142)	-2.63%
GRF	336422	Criminal Justice Services	$24,778,860	$26,060,713	$30,569,775	$28,500,000	$4,509,062	17.30%	($2,069,775)	-6.77%
GRF	336424	Recovery Housing	$2,609,619	$3,713,467	$25,260	$0	($3,688,208)	-99.32%	($25,260)	-100.00%
GRF	336425	Specialized Docket Support	$11,129,172	$11,337,707	$11,282,469	$11,287,028	($55,238)	-0.49%	$4,559	0.04%
GRF	336504	Community Innovations	$6,289,942	$11,501,359	$8,167,324	$8,500,000	($3,334,035)	-28.99%	$332,676	4.07%
GRF	336506	Court Costs	$289,184	$0	$0	$0	$0	N/A	$0	N/A
GRF	336510	Residential State Supplement	$23,479,538	$23,632,467	$23,719,042	$24,000,000	$86,575	0.37%	$280,958	1.18%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	$2,770,875	$582,406	$0	$0	($582,406)	-100.00%	$0	N/A
GRF	336516	Appalachian Children Coalition	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$0	0.00%	$0	0.00%
GRF	336519	Community Projects	$6,866,068	$7,178,647	$4,642,150	$4,325,000	($2,536,497)	-35.33%	($317,150)	-6.83%
GRF	336522	9-8-8 Suicide Crisis	$0	$0	$26,747,260	$23,000,000	$26,747,260	N/A	($3,747,260)	-14.01%
GRF	652321	Medicaid Support	$435,685	$622,238	$478,055	$492,396	($144,183)	-23.17%	$14,341	3.00%
General Revenue Fund Subtotal			**$573,312,406**	**$605,831,348**	**$641,421,295**	**$650,435,424**	**$35,589,948**	**5.87%**	**$9,014,129**	**1.41%**
4750	336623	Statewide Treatment and Prevention	$16,390,896	$9,144,806	$12,339,629	$24,000,000	$3,194,824	34.94%	$11,660,371	94.50%
4750	336663	Action Resiliency Network	$15,211,491	$9,759,203	$2,664,850	$0	($7,094,353)	-72.69%	($2,664,850)	-100.00%
4850	336632	Mental Health Operating	$3,854,878	$1,892,566	$10,992,176	$24,200,000	$9,099,611	480.81%	$13,207,824	120.16%
5AA1	336661	9-8-8 Suicide and Crisis Response	$9,044,080	$23,521,857	$81,472	$0	($23,440,385)	-99.65%	($81,472)	-100.00%
5AU0	336615	Behavioral Health Care	$7,165,840	$5,362,566	$6,245,860	$11,000,000	$883,294	16.47%	$4,754,140	76.12%
5CV3	336521	Monitoring and Treatment ARPA	$3,666,667	$1,333,333	$0	$0	($1,333,333)	-100.00%	$0	N/A
5CV3	336648	ARPA Pediatric Behavioral Health	$42,878,602	$46,336,706	$39,015,326	$0	($7,321,380)	-15.80%	($39,015,326)	-100.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
MHA	**Department of Behavioral Health**									
5CV3	336657	Crisis Infrastructure Expansion	$13,193,627	$46,443,843	$20,516,480	$0	($25,927,362)	-55.83%	($20,516,480)	-100.00%
5HC8	652698	MHA Home and Community Based Services	$2,009,718	$37,576,982	$0	$0	($37,576,982)	-100.00%	$0	N/A
5JL0	336629	Problem Gambling and Casino Addiction	$6,360,193	$6,835,312	$6,457,732	$7,750,000	($377,580)	-5.52%	$1,292,268	20.01%
5T90	336641	Problem Gambling Services	$2,308,404	$2,748,275	$2,055,083	$3,200,000	($693,192)	-25.22%	$1,144,917	55.71%
5TZ0	336600	Stabilization Centers	$5,912,500	$5,795,321	$204,679	$0	($5,590,641)	-96.47%	($204,679)	-100.00%
5TZ0	336643	ADAMHS Boards	$11,000,000	$11,000,000	$0	$0	($11,000,000)	-100.00%	$0	N/A
5VV0	336645	Transcranial Magnetic Stimulation Program	$8,089,202	$7,610,562	$5,261,800	$5,000,000	($2,348,762)	-30.86%	($261,800)	-4.98%
6320	336616	Community Capital Replacement	$22,141	$397,800	$108,670	$350,000	($289,130)	-72.68%	$241,330	222.07%
6890	336640	Education and Conferences	$0	$25,672	$34,001	$200,000	$8,330	32.45%	$165,999	488.21%
Dedicated Purpose Fund Group Subtotal			**$147,108,238**	**$215,784,802**	**$105,977,760**	**$75,700,000**	**($109,807,042)**	**-50.89%**	**($30,277,760)**	**-28.57%**
1490	336609	Hospital Operating Expenses	$2,893,319	$3,848,313	$14,036,994	$16,000,000	$10,188,681	264.76%	$1,963,006	13.98%
1490	336610	Operating Expenses	$3,989,099	$5,111,275	$3,165,221	$7,350,000	($1,946,055)	-38.07%	$4,184,779	132.21%
1510	336601	Ohio Pharmacy Services	$102,547,232	$89,068,642	$87,560,287	$146,503,708	($1,508,355)	-1.69%	$58,943,421	67.32%
4P90	336604	Community Mental Health Projects	$0	$0	$0	$250,000	$0	N/A	$250,000	N/A
Internal Service Activity Fund Group Subtotal			**$109,429,650**	**$98,028,230**	**$104,762,502**	**$170,103,708**	**$6,734,272**	**6.87%**	**$65,341,206**	**62.37%**
3240	336605	Medicaid/Medicare	$7,328,815	$10,710,788	$14,433,891	$18,000,000	$3,723,103	34.76%	$3,566,109	24.71%
3A70	336612	Social Services Block Grant	$5,166,440	$9,323,802	$6,914,208	$8,500,000	($2,409,594)	-25.84%	$1,585,792	22.94%
3A80	336613	Federal Grants	$2,122,928	$3,338,098	$3,504,490	$8,600,000	$166,391	4.98%	$5,095,510	145.40%
3A90	336614	Mental Health Block Grant	$42,711,169	$37,678,516	$36,817,280	$46,000,000	($861,236)	-2.29%	$9,182,720	24.94%
3B10	652636	Community Medicaid Legacy Support	$640,919	$408,557	$2,100,000	$1,600,000	$1,691,443	414.00%	($500,000)	-23.81%
3G40	336618	Substance Abuse Block Grant	$83,497,005	$80,540,792	$55,823,983	$86,000,000	($24,716,810)	-30.69%	$30,176,017	54.06%
3H80	336606	Demonstration Grants	$8,241,964	$9,496,539	$9,241,038	$16,000,000	($255,501)	-2.69%	$6,758,962	73.14%
3HB1	336644	State Opioid Response	$110,704,386	$99,572,804	$102,527,065	$170,000,000	$2,954,261	2.97%	$67,472,935	65.81%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	$14,138	$0	$10,650	$0	$10,650	N/A	($10,650)	-100.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
MHA Department of Behavioral Health										
3N80	336639	Administrative Reimbursement	$205,541	$123,182	$643,990	$1,000,000	$520,808	422.79%	$356,010	55.28%
Federal Fund Group Subtotal			**$260,633,305**	**$251,193,079**	**$232,016,594**	**$355,700,000**	**($19,176,485)**	**-7.63%**	**$123,683,406**	**53.31%**
Department of Behavioral Health Total			**$1,090,483,599**	**$1,170,837,460**	**$1,084,178,152**	**$1,251,939,132**	**($86,659,308)**	**-7.40%**	**$167,760,980**	**15.47%**
CRB Board of Motor Vehicle Repair										
4K90	865601	Operating Expenses	$678,160	$710,728	$769,943	$821,804	$59,216	8.33%	$51,861	6.74%
Dedicated Purpose Fund Group Subtotal			**$678,160**	**$710,728**	**$769,943**	**$821,804**	**$59,216**	**8.33%**	**$51,861**	**6.74%**
Board of Motor Vehicle Repair Total			**$678,160**	**$710,728**	**$769,943**	**$821,804**	**$59,216**	**8.33%**	**$51,861**	**6.74%**
ETC Broadcast Educational Media Commission										
GRF	935401	Statehouse News Bureau	$383,000	$383,000	$402,000	$402,000	$19,000	4.96%	$0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$2,233,000	$2,233,000	$2,344,400	$2,344,400	$111,400	4.99%	$0	0.00%
GRF	935410	Content Development, Acquisition, and Distribution	$3,909,000	$3,909,000	$3,409,000	$2,909,000	($500,000)	-12.79%	($500,000)	-14.67%
GRF	935430	Broadcast Education Operating	$4,311,761	$4,068,347	$4,203,824	$4,008,569	$135,477	3.33%	($195,255)	-4.64%
General Revenue Fund Subtotal			**$10,836,761**	**$10,593,347**	**$10,359,224**	**$9,663,969**	**($234,123)**	**-2.21%**	**($695,255)**	**-6.71%**
5FK0	935608	Media Services	$250	$0	$250	$50,000	$250	N/A	$49,750	19,900.00%
5VB0	935650	Facility Rental	$4,650	$5,250	$0	$10,000	($5,250)	-100.00%	$10,000	N/A
Dedicated Purpose Fund Group Subtotal			**$4,900**	**$5,250**	**$250**	**$60,000**	**($5,000)**	**-95.24%**	**$59,750**	**23,900.00%**
4F30	935603	Affiliate Services	$4,000	$4,000	$4,200	$4,200	$200	5.00%	$0	0.00%
Internal Service Activity Fund Group Subtotal			**$4,000**	**$4,000**	**$4,200**	**$4,200**	**$200**	**5.00%**	**$0**	**0.00%**
Broadcast Educational Media Commission Total			**$10,845,661**	**$10,602,597**	**$10,363,674**	**$9,728,169**	**($238,923)**	**-2.25%**	**($635,505)**	**-6.13%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
OBM	**Office of Budget and Management**									
GRF	042321	Operating Expenses	$4,350,860	$4,694,342	$4,320,601	$4,592,000	($373,742)	-7.96%	$271,399	6.28%
GRF	042435	Gubernatorial Transition	$0	$0	$0	$250,000	$0	N/A	$250,000	N/A
General Revenue Fund Subtotal			**$4,350,860**	**$4,694,342**	**$4,320,601**	**$4,842,000**	**($373,742)**	**-7.96%**	**$521,399**	**12.07%**
5AT1	042637	Statewide Children's Vision Initiative	$2,500,000	$0	$0	$0	$0	N/A	$0	N/A
5AY1	042509	One Time Strategic Community Investments	$0	$690,968,628	$12,466,964	$0	($678,501,664)	-98.20%	($12,466,964)	-100.00%
5CV3	042510	Hospital Provider Relief Payment	$0	$5,453,600	$0	$0	($5,453,600)	-100.00%	$0	N/A
5CV3	042627	Ohio Ambulance Transportation	$6,950,056	$12,975,110	$0	$0	($12,975,110)	-100.00%	$0	N/A
5CV3	042628	Adult Day Care	$7,977,121	$0	$0	$0	$0	N/A	$0	N/A
5CV3	042630	Statewide Hospital Support	$28,052,238	$0	$0	$0	$0	N/A	$0	N/A
5CV3	042631	Assisted Living Workforce Support	$28,292,471	$0	$0	$0	$0	N/A	$0	N/A
5CV3	042632	Hospice Care Workforce Support	$20,407,417	$0	$0	$0	$0	N/A	$0	N/A
5CV3	042633	HCBS Workforce Support	$4,898,637	$0	$0	$0	$0	N/A	$0	N/A
5CV3	042636	Nursing Facility Workforce Support	$1,925,714	$0	$0	$0	$0	N/A	$0	N/A
5CV4	042526	Coronavirus Local Fiscal Recovery	$430,249	$0	$0	$0	$0	N/A	$0	N/A
5MJ0	042638	Great American State Fair	$0	$0	$722,628	$0	$722,628	N/A	($722,628)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$101,433,903**	**$709,397,338**	**$13,189,592**	**$0**	**($696,207,746)**	**-98.14%**	**($13,189,592)**	**-100.00%**
1050	042603	Financial Management	$21,960,025	$23,405,959	$24,527,528	$28,843,309	$1,121,569	4.79%	$4,315,781	17.60%
1050	042620	Shared Services Operating	$39,753	$0	$0	$0	$0	N/A	$0	N/A
Internal Service Activity Fund Group Subtotal			**$21,999,778**	**$23,405,959**	**$24,527,528**	**$28,843,309**	**$1,121,569**	**4.79%**	**$4,315,781**	**17.60%**
5EH0	042604	Forgery Recovery	$261,428	$606,852	$8,267	$30,000	($598,585)	-98.64%	$21,733	262.89%
Fiduciary Fund Group Subtotal			**$261,428**	**$606,852**	**$8,267**	**$30,000**	**($598,585)**	**-98.64%**	**$21,733**	**262.89%**
Office of Budget and Management Total			**$128,045,969**	**$738,104,491**	**$42,045,987**	**$33,715,309**	**($696,058,504)**	**-94.30%**	**($8,330,678)**	**-19.81%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
CSR	**Capitol Square Review and Advisory Board**									
GRF	874321	Operating Expenses	$5,901,787	$6,633,858	$7,508,753	$7,212,135	$874,895	13.19%	($296,618)	-3.95%
GRF	874400	Statehouse Facility Improvements	$0	$0	$49,500	$0	$49,500	N/A	($49,500)	-100.00%
General Revenue Fund Subtotal			**$5,901,787**	**$6,633,858**	**$7,558,253**	**$7,212,135**	**$924,395**	**13.93%**	**($346,118)**	**-4.58%**
2080	874601	Underground Parking Garage Operations	$1,410,164	$1,461,755	$1,139,074	$4,245,906	($322,681)	-22.07%	$3,106,832	272.75%
4G50	874603	Capitol Square Education Center and Arts	$0	$850	$0	$6,000	($850)	-100.00%	$6,000	N/A
5AN1	874608	Capitol Square Improvements	$25,349	$367,544	$597,552	$0	$230,008	62.58%	($597,552)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$1,435,513**	**$1,830,149**	**$1,736,626**	**$4,251,906**	**($93,523)**	**-5.11%**	**$2,515,280**	**144.84%**
4S70	874602	Statehouse Gift Shop/Events	$795,433	$799,591	$997,167	$1,000,000	$197,576	24.71%	$2,833	0.28%
Internal Service Activity Fund Group Subtotal			**$795,433**	**$799,591**	**$997,167**	**$1,000,000**	**$197,576**	**24.71%**	**$2,833**	**0.28%**
Capitol Square Review and Advisory Board Total			**$8,132,732**	**$9,263,598**	**$10,292,046**	**$12,464,041**	**$1,028,448**	**11.10%**	**$2,171,995**	**21.10%**
SCR	**State Board of Career Colleges and Schools**									
4K90	233601	Operating Expenses	$514,076	$542,840	$565,290	$593,979	$22,450	4.14%	$28,689	5.08%
Dedicated Purpose Fund Group Subtotal			**$514,076**	**$542,840**	**$565,290**	**$593,979**	**$22,450**	**4.14%**	**$28,689**	**5.08%**
State Board of Career Colleges and Schools Total			**$514,076**	**$542,840**	**$565,290**	**$593,979**	**$22,450**	**4.14%**	**$28,689**	**5.08%**
CAC	**Casino Control Commission**									
5HS0	955321	Operating Expenses	$15,650,518	$16,314,995	$16,864,831	$18,849,195	$549,836	3.37%	$1,984,364	11.77%
5NU0	955601	Casino Commission Enforcement	$105,950	$111,256	$128,821	$200,547	$17,565	15.79%	$71,726	55.68%
5YR0	955602	Problem Sports Gaming	$611,900	$1,454,666	$1,603,788	$3,500,000	$149,122	10.25%	$1,896,212	118.23%
Dedicated Purpose Fund Group Subtotal			**$16,368,368**	**$17,880,917**	**$18,597,440**	**$22,549,742**	**$716,523**	**4.01%**	**$3,952,302**	**21.25%**
Casino Control Commission Total			**$16,368,368**	**$17,880,917**	**$18,597,440**	**$22,549,742**	**$716,523**	**4.01%**	**$3,952,302**	**21.25%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
KID	**Department of Children and Youth**									
GRF	650400	Medicaid Program Support - State	$0	$961,022	$825,981	$1,393,000	($135,041)	-14.05%	$567,019	68.65%
GRF	830321	Children and Youth Program Management	$0	$47,165,296	$58,813,919	$55,500,000	$11,648,623	24.70%	($3,313,919)	-5.63%
GRF	830400	Child Care State/Maintenance of Effort	$0	$93,636,000	$93,636,000	$93,636,000	$0	0.00%	$0	0.00%
GRF	830402	Maternal and Infant Housing Assistance	$0	$500,000	$375,000	$500,000	($125,000)	-25.00%	$125,000	33.33%
GRF	830403	Help Me Grow	$0	$48,702,744	$48,825,719	$63,000,000	$122,975	0.25%	$14,174,281	29.03%
GRF	830404	Infant Vitality	$0	$13,030,452	$13,158,671	$18,000,000	$128,219	0.98%	$4,841,329	36.79%
GRF	830405	Part C Early Intervention	$0	$20,958,433	$28,826,666	$32,000,000	$7,868,234	37.54%	$3,173,334	11.01%
GRF	830406	Strong Families Strong Communities	$0	$2,814,092	$3,418,897	$2,500,000	$604,805	21.49%	($918,897)	-26.88%
GRF	830407	Early Childhood Education	$0	$56,293,624	$98,796,502	$130,320,617	$42,502,878	75.50%	$31,524,115	31.91%
GRF	830408	Early Learning Assessment	$0	$2,144,558	$466,593	$0	($1,677,965)	-78.24%	($466,593)	-100.00%
GRF	830409	Early Care and Education Learning Standards	$0	$2,035,615	$4,725,474	$6,150,959	$2,689,859	132.14%	$1,425,485	30.17%
GRF	830410	Family and Children First	$0	$2,544,214	$2,596,845	$2,706,000	$52,631	2.07%	$109,155	4.20%
GRF	830411	Imagination Library	$0	$8,000,000	$8,250,000	$8,250,000	$250,000	3.13%	$0	0.00%
GRF	830414	Child Care Cred Program	$0	$0	$114,773	$0	$114,773	N/A	($114,773)	-100.00%
GRF	830415	Parenting and Pregnancy Program	$0	$6,206,787	$8,033,180	$10,000,000	$1,826,393	29.43%	$1,966,820	24.48%
GRF	830416	Adoption Grant Program	$0	$35,017,467	$22,139,636	$34,000,000	($12,877,831)	-36.78%	$11,860,364	53.57%
GRF	830418	Child Care Provider Recruitment	$0	$0	$180,000	$1,850,000	$180,000	N/A	$1,670,000	927.78%
GRF	830419	Children's Crisis Care	$0	$0	$1,010,998	$1,350,000	$1,010,998	N/A	$339,002	33.53%
GRF	830420	Community Projects and Assistance	$0	$0	$478,379	$2,600,000	$478,379	N/A	$2,121,621	443.50%
GRF	830421	Responsible Fatherhood Initiative Grant Program	$0	$0	$2,256,245	$15,000,000	$2,256,245	N/A	$12,743,755	564.82%
GRF	830500	Early Care and Education	$0	$140,781,977	$141,197,458	$141,285,000	$415,481	0.30%	$87,542	0.06%
GRF	830501	Kinship Permanency Incentive Program	$0	$2,100	$1,000,000	$1,000,000	$997,900	47,519.05%	$0	0.00%
GRF	830502	Court Appointed Special Advocates	$0	$1,000,000	$869,743	$1,000,000	($130,257)	-13.03%	$130,257	14.98%
GRF	830503	Adoption Services	$0	$24,205,885	$23,103,941	$23,992,000	($1,101,945)	-4.55%	$888,059	3.84%
GRF	830505	Infant and Early Childhood Mental Health (ECMH)	$0	$2,682,155	$3,144,820	$4,100,000	$462,666	17.25%	$955,180	30.37%
GRF	830506	Family and Children Services	$0	$221,424,030	$271,291,118	$296,409,990	$49,867,088	22.52%	$25,118,872	9.26%

KID Department of Children and Youth

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
General Revenue Fund Subtotal			**$0**	**$730,106,449**	**$837,536,557**	**$946,543,566**	**$107,430,109**	**14.71%**	**$109,007,009**	**13.02%**
1980	830600	Children's Trust Fund	$0	$2,511,526	$4,833,066	$5,800,246	$2,321,541	92.44%	$967,180	20.01%
2320	830613	Family and Children First	$0	$1,842,818	$2,364,519	$2,514,051	$521,701	28.31%	$149,532	6.32%
4E70	830615	Family and Children Services Collections	$0	$331,426	$219,382	$650,000	($112,044)	-33.81%	$430,618	196.29%
4F10	830607	Family and Children Activities	$0	$0	$65	$655,000	$65	N/A	$654,935	1,003,885.29%
5AK1	830614	Child Care Infrastructure	$0	$10,102,147	$0	$0	($10,102,147)	-100.00%	$0	N/A
5BN1	830618	Child Welfare Training Support	$0	$3,041,158	$4,204,916	$7,387,465	$1,163,758	38.27%	$3,182,549	75.69%
5BO1	830620	Children and Youth Community Initiatives	$0	$7,594,672	$13,036,949	$10,000,000	$5,442,277	71.66%	($3,036,949)	-23.29%
5BP1	830621	Agency Oversight and Support	$0	$23,669,160	$11,634,189	$9,000,000	($12,034,972)	-50.85%	($2,634,189)	-22.64%
5CN0	830617	Choose Life	$0	$41,535	$36,237	$80,000	($5,298)	-12.75%	$43,763	120.77%
5KT0	830606	Early Childhood Education	$0	$12,809,900	$0	$0	($12,809,900)	-100.00%	$0	N/A
5TZ0	830616	Children's Crisis Care	$0	$1,146,604	$88,396	$0	($1,058,209)	-92.29%	($88,396)	-100.00%
5U60	830619	Family and Children Support	$0	$133,661	$0	$400,000	($133,661)	-100.00%	$400,000	N/A
Dedicated Purpose Fund Group Subtotal			**$0**	**$63,224,609**	**$36,417,720**	**$36,486,762**	**($26,806,889)**	**-42.40%**	**$69,042**	**0.19%**
3201	830608	Maternal and Child Health Block Grant	$0	$0	$3,650,807	$5,000,000	$3,650,807	N/A	$1,349,193	36.96%
3270	830601	Child Welfare	$0	$9,938,631	$19,619,123	$31,147,396	$9,680,493	97.40%	$11,528,273	58.76%
3980	830612	Adoption Program	$0	$140,461,175	$208,947,721	$215,000,000	$68,486,546	48.76%	$6,052,279	2.90%
3A91	830622	Mental Health Block Grant	$0	$771,343	$850,621	$1,698,892	$79,278	10.28%	$848,271	99.72%
3C50	830610	Preschool Special Education	$0	$5,860,794	$12,702,472	$16,026,864	$6,841,679	116.74%	$3,324,392	26.17%
3D30	830602	Children's Trust Fund	$0	$2,524,830	$3,770,517	$7,048,243	$1,245,687	49.34%	$3,277,726	86.93%
3F02	650600	Medicaid Program Support - Federal	$0	$960,044	$825,972	$1,393,000	($134,072)	-13.97%	$567,028	68.65%
3H70	830604	Child Care	$0	$362,503,309	$594,553,381	$591,221,224	$232,050,072	64.01%	($3,332,157)	-0.56%
3IT0	830609	Community Social Service Programs	$0	$15,730,723	$17,065,169	$22,803,908	$1,334,446	8.48%	$5,738,739	33.63%
3IU0	830623	Federal Children and Youth Grants	$0	$10,609,633	$24,664,098	$52,000,000	$14,054,465	132.47%	$27,335,902	110.83%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
KID	**Department of Children and Youth**									
3N00	830603	Foster Care Program	$0	$211,443,907	$292,083,201	$338,091,973	$80,639,294	38.14%	$46,008,772	15.75%
3V62	830605	TANF Block Grant	$0	$361,636,576	$323,993,965	$327,850,000	($37,642,612)	-10.41%	$3,856,035	1.19%
Federal Fund Group Subtotal			**$0**	**$1,122,440,964**	**$1,502,727,045**	**$1,609,281,500**	**$380,286,082**	**33.88%**	**$106,554,455**	**7.09%**
Department of Children and Youth Total			**$0**	**$1,915,772,021**	**$2,376,681,323**	**$2,592,311,828**	**$460,909,302**	**24.06%**	**$215,630,505**	**9.07%**
CHR	**Ohio State Chiropractic Board**									
4K90	878609	Operating Expenses	$547,747	$573,802	$582,856	$639,017	$9,054	1.58%	$56,161	9.64%
Dedicated Purpose Fund Group Subtotal			**$547,747**	**$573,802**	**$582,856**	**$639,017**	**$9,054**	**1.58%**	**$56,161**	**9.64%**
Ohio State Chiropractic Board Total			**$547,747**	**$573,802**	**$582,856**	**$639,017**	**$9,054**	**1.58%**	**$56,161**	**9.64%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$6,965,487	$7,821,693	$7,514,153	$7,763,235	($307,540)	-3.93%	$249,082	3.31%
General Revenue Fund Subtotal			**$6,965,487**	**$7,821,693**	**$7,514,153**	**$7,763,235**	**($307,540)**	**-3.93%**	**$249,082**	**3.31%**
2170	876604	Operations Support	$0	$0	$3,734	$5,000	$3,734	N/A	$1,266	33.90%
Dedicated Purpose Fund Group Subtotal			**$0**	**$0**	**$3,734**	**$5,000**	**$3,734**	**N/A**	**$1,266**	**33.90%**
3340	876601	Federal Programs	$3,290,236	$3,724,508	$3,752,885	$3,676,006	$28,377	0.76%	($76,879)	-2.05%
Federal Fund Group Subtotal			**$3,290,236**	**$3,724,508**	**$3,752,885**	**$3,676,006**	**$28,377**	**0.76%**	**($76,879)**	**-2.05%**
Ohio Civil Rights Commission Total			**$10,255,723**	**$11,546,202**	**$11,270,772**	**$11,444,241**	**($275,430)**	**-2.39%**	**$173,469**	**1.54%**
COM	**Department of Commerce**									
4B20	800631	Real Estate Appraisal Recovery	$0	$0	$0	$35,000	$0	N/A	$35,000	N/A
4H90	800608	Cemeteries	$176,451	$172,107	$283,785	$332,990	$111,677	64.89%	$49,205	17.34%
4X20	800619	Financial Institutions	$1,918,306	$1,911,985	$2,135,937	$2,138,176	$223,952	11.71%	$2,239	0.10%
5430	800602	Unclaimed Funds - Operating	$13,000,784	$12,833,089	$17,839,497	$17,249,752	$5,006,408	39.01%	($589,745)	-3.31%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
COM	**Department of Commerce**									
5430	800625	Unclaimed Funds - Claims	$149,382,722	$109,756,891	$188,344,776	$90,000,000	$78,587,885	71.60%	($98,344,776)	-52.22%
5440	800612	Banks	$8,901,031	$9,451,597	$10,192,409	$11,775,392	$740,812	7.84%	$1,582,983	15.53%
5460	800610	Fire Marshal	$28,247,491	$30,055,265	$30,260,210	$31,171,353	$204,945	0.68%	$911,143	3.01%
5460	800639	Fire Department Grants	$7,514,557	$7,471,694	$15,402,978	$7,515,000	$7,931,284	106.15%	($7,887,978)	-51.21%
5480	800611	Real Estate Recovery	$0	$0	$0	$50,000	$0	N/A	$50,000	N/A
5490	800614	Real Estate	$6,322,723	$6,391,782	$8,006,946	$8,014,934	$1,615,165	25.27%	$7,988	0.10%
5500	800617	Securities	$8,346,355	$8,994,254	$8,544,620	$10,204,710	($449,633)	-5.00%	$1,660,090	19.43%
5520	800604	Credit Union	$3,450,952	$3,502,346	$3,629,915	$4,831,282	$127,569	3.64%	$1,201,367	33.10%
5530	800607	Consumer Finance	$4,826,154	$5,354,671	$5,793,809	$7,215,971	$439,138	8.20%	$1,422,162	24.55%
5560	800615	Industrial Compliance	$31,103,955	$31,548,335	$31,337,930	$33,692,610	($210,405)	-0.67%	$2,354,680	7.51%
5BG1	800659	Fireworks Fee Firefighter Training	$0	$1,315,745	$2,235,104	$3,000,000	$919,358	69.87%	$764,896	34.22%
5F10	800635	Small Government Fire Departments	$572,986	$600,000	$492,124	$600,000	($107,876)	-17.98%	$107,876	21.92%
5FW0	800616	Financial Literacy Education	$43,726	$50,000	$50,000	$150,000	$0	0.00%	$100,000	200.00%
5GK0	800609	Securities Investor Education/Enforcement	$587,138	$555,051	$647,665	$542,863	$92,615	16.69%	($104,802)	-16.18%
5HV0	800641	Cigarette Enforcement	$0	$0	$0	$27,324	$0	N/A	$27,324	N/A
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$0	$0	$99,116	$200,000	$99,116	N/A	$100,884	101.78%
5LN0	800645	Liquor Operating Services	$17,407,712	$14,874,155	$16,188,082	$18,371,853	$1,313,927	8.83%	$2,183,771	13.49%
5LP0	800646	Liquor Regulatory Operating Expenses	$17,669,530	$20,943,380	$20,866,405	$17,681,629	($76,976)	-0.37%	($3,184,776)	-15.26%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	$0	$0	$0	$50,000	$0	N/A	$50,000	N/A
5SY0	800650	Medical Marijuana Control Program	$6,392,189	$11,056,437	$12,995,935	$21,180,201	$1,939,498	17.54%	$8,184,266	62.98%
5TZ0	800661	Drug Addiction Partnership	$0	$0	$0	$10,000,000	$0	N/A	$10,000,000	N/A
5VD0	800653	Real Estate Home Inspector Recovery	$0	$0	$0	$10,000	$0	N/A	$10,000	N/A
5X60	800623	Video Service	$393,339	$343,163	$348,180	$441,076	$5,017	1.46%	$92,896	26.68%
5XK0	800657	Ohio Investor Recovery	$339,410	$410,424	$196,923	$2,500,000	($213,501)	-52.02%	$2,303,077	1,169.53%
6530	800629	UST Registration/Permit Fee	$2,345,669	$2,373,641	$2,699,003	$2,824,398	$325,363	13.71%	$125,395	4.65%

Detail by Agency	FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
COM Department of Commerce								
Dedicated Purpose Fund Group Subtotal	**$308,943,180**	**$279,966,012**	**$378,591,350**	**$301,806,514**	**$98,625,338**	**35.23%**	**($76,784,836)**	**-20.28%**
1630 800620 Division of Administration	$9,296,398	$9,441,610	$10,668,989	$11,239,902	$1,227,379	13.00%	$570,913	5.35%
1630 800637 Information Technology	$11,469,635	$12,105,589	$10,913,123	$13,134,526	($1,192,466)	-9.85%	$2,221,403	20.36%
Internal Service Activity Fund Group Subtotal	**$20,766,033**	**$21,547,199**	**$21,582,112**	**$24,374,428**	**$34,913**	**0.16%**	**$2,792,316**	**12.94%**
3480 800622 Underground Storage Tanks	$773,260	$779,614	$707,980	$779,620	($71,634)	-9.19%	$71,640	10.12%
3480 800624 Leaking Underground Storage Tanks	$2,164,862	$1,843,252	$1,953,388	$1,899,016	$110,136	5.98%	($54,372)	-2.78%
Federal Fund Group Subtotal	**$2,938,122**	**$2,622,866**	**$2,661,368**	**$2,678,636**	**$38,502**	**1.47%**	**$17,268**	**0.65%**
Department of Commerce Total	**$332,647,336**	**$304,136,077**	**$402,834,830**	**$328,859,578**	**$98,698,753**	**32.45%**	**($73,975,252)**	**-18.36%**
OCC Office of Ohio Consumers' Counsel								
5F50 053601 Consumers' Counsel Operating	$6,087,540	$6,151,017	$6,508,435	$6,972,030	$357,418	5.81%	$463,595	7.12%
Dedicated Purpose Fund Group Subtotal	**$6,087,540**	**$6,151,017**	**$6,508,435**	**$6,972,030**	**$357,418**	**5.81%**	**$463,595**	**7.12%**
Office of Ohio Consumers' Counsel Total	**$6,087,540**	**$6,151,017**	**$6,508,435**	**$6,972,030**	**$357,418**	**5.81%**	**$463,595**	**7.12%**
CEB Controlling Board								
5KM0 911614 Controlling Board Emergency Purposes/Contingencies	$0	$0	$0	$10,000,000	$0	N/A	$10,000,000	N/A
Internal Service Activity Fund Group Subtotal	**$0**	**$0**	**$0**	**$10,000,000**	**$0**	**N/A**	**$10,000,000**	**N/A**
Controlling Board Total	**$0**	**$0**	**$0**	**$10,000,000**	**$0**	**N/A**	**$10,000,000**	**N/A**
CSW Counselor, Social Worker, and Marriage and Family Therapist Board								
4K90 899609 Operating Expenses	$1,744,266	$2,017,232	$1,979,143	$2,291,375	($38,089)	-1.89%	$312,232	15.78%
Dedicated Purpose Fund Group Subtotal	**$1,744,266**	**$2,017,232**	**$1,979,143**	**$2,291,375**	**($38,089)**	**-1.89%**	**$312,232**	**15.78%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total	**$1,744,266**	**$2,017,232**	**$1,979,143**	**$2,291,375**	**($38,089)**	**-1.89%**	**$312,232**	**15.78%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$2,599,052	$3,051,598	$3,143,068	$3,468,684	$91,469	3.00%	$325,616	10.36%
GRF	015402	Wrongful Imprisonment Compensation	$6,154,335	$8,506,597	$4,256,897	$0	($4,249,700)	-49.96%	($4,256,897)	-100.00%
GRF	015403	Public Records Adjudication	$979,059	$1,073,194	$1,124,019	$1,199,582	$50,824	4.74%	$75,563	6.72%
General Revenue Fund Subtotal			**$9,732,447**	**$12,631,390**	**$8,523,984**	**$4,668,266**	**($4,107,406)**	**-32.52%**	**($3,855,718)**	**-45.23%**
5K20	015603	CLA Victims of Crime	$494,236	$606,225	$601,953	$649,822	($4,272)	-0.70%	$47,869	7.95%
5TE0	015604	Public Records	$6,000	$2,000	$2,800	$2,800	$800	40.00%	$0	0.00%
Dedicated Purpose Fund Group Subtotal			**$500,236**	**$608,225**	**$604,753**	**$652,622**	**($3,472)**	**-0.57%**	**$47,869**	**7.92%**
Court of Claims Total			**$10,232,683**	**$13,239,614**	**$9,128,736**	**$5,320,888**	**($4,110,878)**	**-31.05%**	**($3,807,848)**	**-41.71%**
OSB	**Ohio Deaf and Blind Education Services**									
GRF	226321	Operations	$29,483,116	$31,055,259	$32,623,017	$33,454,668	$1,567,758	5.05%	$831,651	2.55%
General Revenue Fund Subtotal			**$29,483,116**	**$31,055,259**	**$32,623,017**	**$33,454,668**	**$1,567,758**	**5.05%**	**$831,651**	**2.55%**
4H80	226602	Blind School State Grants	$65,948	$209,956	$306,941	$350,000	$96,985	46.19%	$43,059	14.03%
4M00	226400	Deaf School Educational Program Expenses	$94,563	$160,247	$139,332	$250,000	($20,916)	-13.05%	$110,668	79.43%
4M10	226401	Deaf School State Grants	$110,775	$117,200	$850,308	$25,000	$733,108	625.52%	($825,308)	-97.06%
4M50	226601	Blind School Educational Program Expenses	$262,056	$285,738	$144,812	$340,000	($140,926)	-49.32%	$195,188	134.79%
5H60	226402	Early Childhood Education	$120	$15,075	$142	$65,000	($14,933)	-99.06%	$64,858	45,706.91%
5NJ0	226622	Employee Food Service Charges	$20,476	$21,416	$5,203	$23,141	($16,213)	-75.70%	$17,938	344.75%
Dedicated Purpose Fund Group Subtotal			**$553,938**	**$809,632**	**$1,446,737**	**$1,053,141**	**$637,105**	**78.69%**	**($393,596)**	**-27.21%**
3100	226626	Blind School Federal Grants	$963,274	$922,575	$402,292	$1,099,000	($520,283)	-56.39%	$696,708	173.18%
3110	226403	Deaf School Federal Grants	$245,408	$498,639	$6,441	$574,000	($492,198)	-98.71%	$567,559	8,811.77%
3DT0	226621	Ohio Transition Collaborative	$118,390	$244,699	$8,617	$230,000	($236,082)	-96.48%	$221,383	2,569.12%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
OSB Ohio Deaf and Blind Education Services										
3P50	226643	Medicaid Professional Services Reimbursement	$152,010	$200,443	$343,391	$459,500	$142,948	71.32%	$116,109	33.81%
Federal Fund Group Subtotal			**$1,479,082**	**$1,866,356**	**$760,741**	**$2,362,500**	**($1,105,615)**	**-59.24%**	**$1,601,759**	**210.55%**
Ohio Deaf and Blind Education Services Total			**$31,516,136**	**$33,731,247**	**$34,830,495**	**$36,870,309**	**$1,099,249**	**3.26%**	**$2,039,814**	**5.86%**
DEN State Dental Board										
4K90	880609	Operating Expenses	$1,898,017	$1,826,446	$2,108,372	$2,372,258	$281,926	15.44%	$263,886	12.52%
Dedicated Purpose Fund Group Subtotal			**$1,898,017**	**$1,826,446**	**$2,108,372**	**$2,372,258**	**$281,926**	**15.44%**	**$263,886**	**12.52%**
State Dental Board Total			**$1,898,017**	**$1,826,446**	**$2,108,372**	**$2,372,258**	**$281,926**	**15.44%**	**$263,886**	**12.52%**
BDP State Board of Deposit										
4M20	974601	Board of Deposit	$381,658	$658,683	$1,259,022	$1,688,400	$600,339	91.14%	$429,378	34.10%
Dedicated Purpose Fund Group Subtotal			**$381,658**	**$658,683**	**$1,259,022**	**$1,688,400**	**$600,339**	**91.14%**	**$429,378**	**34.10%**
State Board of Deposit Total			**$381,658**	**$658,683**	**$1,259,022**	**$1,688,400**	**$600,339**	**91.14%**	**$429,378**	**34.10%**
DEV Department of Development										
GRF	195402	Coal Research and Development Program	$190,252	$164,371	$172,807	$175,000	$8,436	5.13%	$2,193	1.27%
GRF	195405	Minority Business Development	$6,566,878	$8,838,989	$7,911,300	$8,500,000	($927,688)	-10.50%	$588,700	7.44%
GRF	195406	Helping Ohioans Stay in their Homes	$7,000,000	$4,000,000	$4,000,000	$4,000,000	$0	0.00%	$0	0.00%
GRF	195415	Business Development Services	$4,019,158	$3,389,439	$3,662,783	$3,807,217	$273,344	8.06%	$144,434	3.94%
GRF	195419	Healthy Beginnings at Home	$375,000	$1,885,000	$740,000	$0	($1,145,000)	-60.74%	($740,000)	-100.00%
GRF	195420	Housing Technical Assistance	$0	$0	$1,098,157	$0	$1,098,157	N/A	($1,098,157)	-100.00%
GRF	195426	Redevelopment Assistance	$1,128,892	$949,554	$1,142,236	$1,141,982	$192,682	20.29%	($254)	-0.02%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DEV	**Department of Development**									
GRF	195453	Technology Programs and Grants	$1,038,319	$604,645	$669,588	$868,648	$64,943	10.74%	$199,060	29.73%
GRF	195454	Small Business and Export Assistance	$3,056,420	$3,837,062	$3,334,401	$3,807,014	($502,661)	-13.10%	$472,613	14.17%
GRF	195455	Appalachia Assistance	$4,792,885	$8,780,726	$8,789,301	$12,682,630	$8,575	0.10%	$3,893,329	44.30%
GRF	195456	Local Roads	$12,641,518	$0	$33,557,446	$0	$33,557,446	N/A	($33,557,446)	-100.00%
GRF	195459	Ohio Onshoring Incentive	$600,000,000	$0	$0	$0	$0	N/A	$0	N/A
GRF	195497	CDBG Operating Match	$1,374,578	$1,410,774	$1,319,461	$1,473,181	($91,313)	-6.47%	$153,720	11.65%
GRF	195499	BSD Federal Programs Match	$14,341,258	$11,364,564	$10,012,153	$13,499,251	($1,352,411)	-11.90%	$3,487,098	34.83%
GRF	1954A7	Residential Economic Development District Program	$0	$0	$257,720	$15,000,000	$257,720	N/A	$14,742,280	5,720.27%
GRF	195501	iBELIEVE	$30,610	$0	$0	$0	$0	N/A	$0	N/A
GRF	195503	Local Development Projects	$12,797,990	$56,118,907	$6,025,909	$1,250,000	($50,092,999)	-89.26%	($4,775,909)	-79.26%
GRF	195537	Ohio-Israel Agricultural Initiative	$231,110	$209,360	$251,621	$500,000	$42,262	20.19%	$248,379	98.71%
GRF	195553	Industry Sector Partnerships	$7,036,158	$3,514,803	$2,342,407	$5,000,000	($1,172,396)	-33.36%	$2,657,593	113.46%
GRF	195556	TechCred Program	$261,136	$5,029,220	$11,908,486	$24,207,322	$6,879,266	136.79%	$12,298,836	103.28%
GRF	195566	Main Street Job Recovery Program	$165,887	$133,090	$0	$0	($133,090)	-100.00%	$0	N/A
GRF	195595	Workforce Development Grants	$0	$0	$186,342	$400,000	$186,342	N/A	$213,658	114.66%
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	$5,727,636	$4,036,225	$4,039,247	$2,525,000	$3,022	0.07%	($1,514,247)	-37.49%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	$47,737,327	$36,418,494	$48,958,770	$45,000,000	$12,540,277	34.43%	($3,958,770)	-8.09%
General Revenue Fund Subtotal			**$730,513,012**	**$150,685,222**	**$150,380,135**	**$143,837,245**	**($305,087)**	**-0.20%**	**($6,542,890)**	**-4.35%**
4500	195624	Minority Business Bonding Program Administration	$9,875	$0	$0	$9,875	$0	N/A	$9,875	N/A
4510	195649	Business Assistance Programs	$1,645,758	$1,598,453	$1,700,775	$3,000,000	$102,322	6.40%	$1,299,225	76.39%
4F20	195639	State Special Projects	$3,584,074	$712,738	$495,528	$500,000	($217,210)	-30.48%	$4,472	0.90%
4F20	195655	Workforce Development Programs	$693,627	$169,960	$178,082	$188,100	$8,122	4.78%	$10,019	5.63%
4F20	195699	Utility Community Assistance	$701,447	$703,063	$595,990	$0	($107,072)	-15.23%	($595,990)	-100.00%
4F20	1956B7	One-Time Emergency Projects	$0	$0	$140,198	$0	$140,198	N/A	($140,198)	-100.00%
4W10	195646	Minority Business Enterprise Loan	$1,079,949	$101,291	$1,300,186	$2,000,000	$1,198,895	1,183.61%	$699,814	53.82%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DEV	**Department of Development**									
5AI1	1956G9	Broadband Pole Replacement and Undergrounding Program	$11,382	$25,015,752	$6,372,116	$0	($18,643,637)	-74.53%	($6,372,116)	-100.00%
5AO0	1956H2	Priority Projects	$17,365,682	$28,575,412	$12,114,167	$15,800,000	($16,461,245)	-57.61%	$3,685,833	30.43%
5AP1	1956H3	Welcome Home Ohio Program	$170,365	$5,066,887	$19,688,426	$45,625,000	$14,621,539	288.57%	$25,936,575	131.74%
5CV2	195559	Rent and Utility Assistance	$79,683,514	$6,483,329	$225,865	$0	($6,257,464)	-96.52%	($225,865)	-100.00%
5CV3	195457	Local Water And Sewer	$64,423,875	$37,920,800	$8,621,080	$0	($29,299,720)	-77.27%	($8,621,080)	-100.00%
5CV3	195579	Workforce Housing Development	$3,101,659	$8,473,134	$13,288,848	$0	$4,815,714	56.84%	($13,288,848)	-100.00%
5CV3	1956A1	Water and Sewer Quality Program	$129,807,326	$171,703,187	$181,342,717	$0	$9,639,530	5.61%	($181,342,717)	-100.00%
5CV3	1956B1	ARPA Appalachia Community Plan	$55,534,265	$130,421,403	$229,219,496	$0	$98,798,093	75.75%	($229,219,496)	-100.00%
5CV3	1956D1	Meat Processing Investing Program ARPA	$2,229,774	$579,528	$0	$0	($579,528)	-100.00%	$0	N/A
5CV3	1956D4	Water Reclamation Project	$0	$114,000,000	$76,773,809	$0	($37,226,191)	-32.65%	($76,773,809)	-100.00%
5CV3	1956E6	Minor League Relief	$12,735,988	$0	$0	$0	$0	N/A	$0	N/A
5CV3	1956E9	ARPA Arts Grant Program	$24,901,006	$0	$0	$0	$0	N/A	$0	N/A
5CV3	1956F6	ARPA Lead Prevention and Mitigation	$19,144,118	$56,221,264	$49,887,887	$0	($6,333,377)	-11.27%	($49,887,887)	-100.00%
5CV3	1956H4	County and Independent Fairs Grant	$6,404,061	$3,595,939	$0	$0	($3,595,939)	-100.00%	$0	N/A
5CV5	1956H7	Ohio Residential Broadband Expansion Grant Program	$444,500	$3,667,764	$42,185,910	$0	$38,518,146	1,050.18%	($42,185,910)	-100.00%
5CV5	1956H8	Broadband Capital Projects Grant Program	$0	$7,100,000	$39,796,396	$0	$32,696,396	460.51%	($39,796,396)	-100.00%
5DC1	1956L2	Ohio River Commission	$0	$0	$92,369	$0	$92,369	N/A	($92,369)	-100.00%
5GT0	195550	Broadband Development Grants	$21,192,164	$73,798,586	$36,477,866	$2,800,000	($37,320,719)	-50.57%	($33,677,866)	-92.32%
5HR0	195606	TechCred Program	$14,652,132	$19,896,365	$24,533,307	$0	$4,636,942	23.31%	($24,533,307)	-100.00%
5JR0	195635	Tax Incentives Operating	$840,070	$1,092,741	$840,333	$1,200,000	($252,408)	-23.10%	$359,667	42.80%
5KN0	195571	Special Projects	$0	$519,392	$480,608	$0	($38,784)	-7.47%	($480,608)	-100.00%
5KP0	195645	Historic Rehabilitation Operating	$959,139	$1,536,081	$1,162,660	$1,800,000	($373,421)	-24.31%	$637,340	54.82%
5M40	195659	Low Income Energy Assistance (USF)	$332,696,557	$350,152,942	$370,489,136	$0	$20,336,194	5.81%	($370,489,136)	-100.00%
5M50	195660	Advanced Energy Loan Programs	$3,997,228	$5,369,060	$8,746,332	$8,940,462	$3,377,272	62.90%	$194,130	2.22%
5MH0	195644	SiteOhio Administration	$0	$0	$0	$5,000	$0	N/A	$5,000	N/A
5MJ0	195683	TourismOhio Administration	$7,233,454	$7,246,432	$7,789,330	$11,000,000	$542,899	7.49%	$3,210,670	41.22%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DEV	**Department of Development**									
5UL0	195627	Brownfields Revolving Loan Program	$176,251	$0	$180,910	$1,750,000	$180,910	N/A	$1,569,090	867.33%
5UY0	195496	Sports Events Grants	$360,273	$1,843,568	$751,847	$3,000,000	($1,091,721)	-59.22%	$2,248,153	299.02%
5W60	195691	International Trade Cooperative Projects	$1,228	$0	$0	$50,000	$0	N/A	$50,000	N/A
5XH0	195632	Women Owned Business Loans	$5,359,879	$2,126,769	$3,434,810	$5,000,000	$1,308,041	61.50%	$1,565,190	45.57%
5XH0	195694	Micro-Loan	$3,690,750	$2,156,925	$987,050	$2,500,000	($1,169,875)	-54.24%	$1,512,950	153.28%
5XH0	1956I1	Minority Business Development Loan Administration	$0	$0	$842,638	$2,000,000	$842,638	N/A	$1,157,362	137.35%
5XM0	195576	All Ohio Future Fund	$0	$2,441,870	$67,299,919	$0	$64,858,049	2,656.08%	($67,299,919)	-100.00%
5XX0	195408	Meat Processing Investment Program	$492,425	$4,783,685	$4,332,481	$0	($451,205)	-9.43%	($4,332,481)	-100.00%
5YC0	195569	Community Improvements	$219,008	$258,017	$220,984	$0	($37,032)	-14.35%	($220,984)	-100.00%
5YE0	1956A2	Brownfield Remediation	$118,804,296	$81,361,733	$164,365,323	$100,000,000	$83,003,590	102.02%	($64,365,323)	-39.16%
5YF0	1956A3	Demolition and Site Revitalization	$50,830,384	$61,934,075	$102,524,669	$21,500,000	$40,590,594	65.54%	($81,024,669)	-79.03%
5ZK0	1956F8	Innovation Hubs	$0	$1,978,125	$47,749,016	$0	$45,770,891	2,313.85%	($47,749,016)	-100.00%
6170	195654	Volume Cap Administration	$8,275	$34,038	$37,132	$40,000	$3,094	9.09%	$2,868	7.72%
6460	195638	Low- and Moderate-Income Housing Programs	$55,645,359	$55,334,790	$50,937,730	$64,435,386	($4,397,059)	-7.95%	$13,497,656	26.50%
Dedicated Purpose Fund Group Subtotal			**$1,040,831,115**	**$1,275,975,098**	**$1,578,203,925**	**$293,143,823**	**$302,228,827**	**23.69%**	**($1,285,060,102)**	**-81.43%**
1350	195684	Development Operations	$14,364,086	$15,335,490	$15,163,574	$15,609,260	($171,916)	-1.12%	$445,686	2.94%
6850	195636	Development Services Reimbursable Expenditures	$125,000	$97,935	$161,748	$250,000	$63,813	65.16%	$88,252	54.56%
Internal Service Activity Fund Group Subtotal			**$14,489,086**	**$15,433,425**	**$15,325,321**	**$15,859,260**	**($108,103)**	**-0.70%**	**$533,939**	**3.48%**
4Z60	195647	Rural Industrial Park Loan	$6,009,700	$5,219,398	$23,927,750	$5,000,000	$18,708,352	358.44%	($18,927,750)	-79.10%
5S90	195628	Capital Access Loan Program	$1,445,477	$705,845	$87,000	$1,000,000	($618,845)	-87.67%	$913,000	1,049.43%
7009	195664	Innovation Ohio	$0	$0	$40,000	$0	$40,000	N/A	($40,000)	-100.00%
7010	195665	Research and Development	$0	$1,500,000	$0	$0	($1,500,000)	-100.00%	$0	N/A
7037	195615	Facilities Establishment	$38,170,962	$42,825,144	$20,456,455	$10,000,000	($22,368,689)	-52.23%	($10,456,455)	-51.12%
Facilities Establishment Fund Group Subtotal			**$45,626,140**	**$50,250,387**	**$44,511,205**	**$16,000,000**	**($5,739,182)**	**-11.42%**	**($28,511,205)**	**-64.05%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DEV	**Department of Development**									
7011	195686	Third Frontier Tax Exempt - Operating	$738,627	$830,758	$751,523	$1,000,000	($79,235)	-9.54%	$248,477	33.06%
7011	195687	Third Frontier Research and Development Projects	$846,375	$1,325,795	$164,125	$1,000,000	($1,161,670)	-87.62%	$835,875	509.29%
7014	195620	Third Frontier Taxable - Operating	$446,923	$941,959	$970,454	$2,710,000	$28,495	3.03%	$1,739,546	179.25%
7014	195692	Research and Development Taxable Bond Projects	$41,286,868	$57,354,638	$56,867,048	$20,000,000	($487,590)	-0.85%	($36,867,048)	-64.83%
Bond Research and Development Fund Group Subtotal			**$43,318,793**	**$60,453,151**	**$58,753,151**	**$24,710,000**	**($1,700,001)**	**-2.81%**	**($34,043,151)**	**-57.94%**
3080	195580	Energy Efficiency and Conservation Block Grant Program	$0	$698,895	$1,840,561	$0	$1,141,666	163.35%	($1,840,561)	-100.00%
3080	195581	Energy Efficiency Revolving Loan Fund Capitalization Grant	$0	$0	$0	$2,500,000	$0	N/A	$2,500,000	N/A
3080	195602	Appalachian Regional Commission	$5,003,041	$5,345,294	$3,252,159	$7,500,000	($2,093,135)	-39.16%	$4,247,841	130.62%
3080	195603	Housing Assistance Programs	$14,113,313	$10,034,748	$8,915,890	$12,576,756	($1,118,858)	-11.15%	$3,660,866	41.06%
3080	195609	Small Business Administration Grants	$4,879,992	$3,983,600	$5,063,901	$5,550,000	$1,080,301	27.12%	$486,099	9.60%
3080	195618	Energy Grants	$3,449,761	$5,575,728	$7,102,080	$11,661,160	$1,526,352	27.37%	$4,559,080	64.19%
3080	195670	Home Weatherization Program	$45,392,872	$36,858,227	$60,994,024	$0	$24,135,796	65.48%	($60,994,024)	-100.00%
3080	195672	Manufacturing Extension Partnership	$8,044,099	$6,097,653	$4,207,002	$6,600,000	($1,890,652)	-31.01%	$2,392,998	56.88%
3080	195675	Procurement Technical Assistance	$1,042,671	$1,016,668	$1,048,675	$1,500,000	$32,007	3.15%	$451,325	43.04%
3080	195696	State Trade and Export Promotion	$302,924	$350,224	$111,291	$500,000	($238,933)	-68.22%	$388,709	349.27%
3080	1956A8	ARPA Tourism Grant Program	$3,603,695	$0	$0	$0	$0	N/A	$0	N/A
3080	1956A9	ARPA Appalachia Ohio Planning	$688,144	$0	$0	$0	$0	N/A	$0	N/A
3350	195610	Energy Programs	$187,116	$302,426	$197,434	$350,000	($104,991)	-34.72%	$152,566	77.27%
3AE0	195643	Workforce Development Initiatives	$1,134,607	$749,916	$642,637	$2,000,000	($107,279)	-14.31%	$1,357,363	211.22%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$824,780	$322,577	$292,621	$2,000,000	($29,956)	-9.29%	$1,707,379	583.48%
3IC0	1956D9	Growth Capital Fund	$180,313	$1,312,348	$10,122,217	$3,250,000	$8,809,869	671.31%	($6,872,217)	-67.89%
3IC0	1956E1	Early-Stage Focus Fund	$131,912	$433,689	$1,514,279	$1,500,000	$1,080,589	249.16%	($14,279)	-0.94%
3IC0	1956E2	Community Development Financial Institution Loan Participation	$5,376,667	$2,391,307	$1,633,710	$10,000,000	($757,597)	-31.68%	$8,366,290	512.10%
3IC0	1956E3	Collateral Enhancement Program	$1,868,604	$1,288,398	$244,219	$6,000,000	($1,044,179)	-81.04%	$5,755,781	2,356.81%
3IC0	1956H5	State Small Business Credit Initiative Technical Assistance	$519,594	$1,360,912	$1,311,533	$1,500,000	($49,379)	-3.63%	$188,467	14.37%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DEV	**Department of Development**									
3IF0	1956E4	Broadband Equity, Access, and Deployment (BEAD) Program	$2,832,282	$487,900	$8,262,792	$0	$7,774,892	1,593.54%	($8,262,792)	-100.00%
3IF0	1956E5	Broadband Digital Equity Acts Program	$740,794	$0	$180,042	$476,000	$180,042	N/A	$295,958	164.38%
3IM0	195582	Home-Owner Managing Energy Savings Rebate Program	$0	$1,654,873	$0	$15,000,000	($1,654,873)	-100.00%	$15,000,000	N/A
3IM0	195583	High-Efficiency Electric Home Rebate Program	$0	$2,217,564	$0	$15,000,000	($2,217,564)	-100.00%	$15,000,000	N/A
3K80	195613	Community Development Block Grant	$60,822,316	$50,840,065	$56,915,336	$57,500,000	$6,075,271	11.95%	$584,664	1.03%
3K90	195611	Home Energy Assistance Block Grant	$190,133,709	$133,419,622	$109,717,626	$0	($23,701,996)	-17.77%	($109,717,626)	-100.00%
3K90	195614	HEAP Weatherization	$52,619,987	$41,079,293	$25,030,083	$0	($16,049,211)	-39.07%	($25,030,083)	-100.00%
3L00	195612	Community Services Block Grant	$35,610,325	$27,366,670	$30,736,428	$0	$3,369,758	12.31%	($30,736,428)	-100.00%
3V10	195601	HOME Program	$39,164,041	$56,372,664	$73,012,903	$53,750,000	$16,640,239	29.52%	($19,262,903)	-26.38%
Federal Fund Group Subtotal			**$478,667,559**	**$391,561,259**	**$412,349,440**	**$216,713,916**	**$20,788,181**	**5.31%**	**($195,635,524)**	**-47.44%**
Department of Development Total			**$2,353,445,705**	**$1,944,358,543**	**$2,259,523,177**	**$710,264,244**	**$315,164,634**	**16.21%**	**($1,549,258,933)**	**-68.57%**
DDD	**Department of Developmental Disabilities**									
GRF	320411	Special Olympics	$100,000	$100,000	$250,000	$250,000	$150,000	150.00%	$0	0.00%
GRF	320412	Protective Services	$3,000,000	$3,200,000	$3,200,000	$3,200,000	$0	0.00%	$0	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	$25,855,634	$22,597,806	$19,379,361	$24,200,000	($3,218,445)	-14.24%	$4,820,639	24.88%
GRF	322421	Part C Early Intervention	$22,973,091	$1,802,005	$0	$0	($1,802,005)	-100.00%	$0	N/A
GRF	322422	Multi System Youth	$5,172,097	$4,223,426	$4,365,229	$5,000,000	$141,804	3.36%	$634,771	14.54%
GRF	322423	Technology First	$2,228,377	$2,151,971	$1,928,235	$2,700,000	($223,736)	-10.40%	$771,765	40.02%
GRF	322508	Employment First Initiative	$2,559,603	$2,785,790	$2,643,413	$2,700,000	($142,378)	-5.11%	$56,587	2.14%
GRF	322509	Community Supports and Rental Assistance	$966,831	$1,048,999	$1,169,916	$944,000	$120,917	11.53%	($225,916)	-19.31%
GRF	322510	Best Buddies Ohio	$0	$0	$100,000	$100,000	$100,000	N/A	$0	0.00%
GRF	653321	Medicaid Program Support - State	$7,842,000	$7,842,000	$8,403,216	$8,300,000	$561,216	7.16%	($103,216)	-1.23%
GRF	653407	Medicaid Services	$855,291,775	$1,004,132,592	$1,127,505,346	$1,140,627,000	$123,372,754	12.29%	$13,121,654	1.16%
General Revenue Fund Subtotal			**$925,989,408**	**$1,049,884,590**	**$1,168,944,717**	**$1,188,021,000**	**$119,060,127**	**11.34%**	**$19,076,283**	**1.63%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DDD	**Department of Developmental Disabilities**									
2210	322620	Supplement Service Trust	$17,730	$64,366	$8,311	$500,000	($56,055)	-87.09%	$491,689	5,915.88%
4890	653632	Developmental Centers Direct Care Services	$4,403,930	$4,058,868	$4,534,301	$7,000,000	$475,433	11.71%	$2,465,699	54.38%
5DK0	322629	Capital Replacement Facilities	$816,875	$59,794	$601,846	$750,000	$542,052	906.53%	$148,154	24.62%
5EV0	653627	Medicaid Program Support	$1,981,413	$1,166,261	$1,855,914	$2,540,000	$689,652	59.13%	$684,086	36.86%
5GE0	320606	Central Office Operating Expenses	$20,191,036	$17,984,720	$18,487,198	$21,180,026	$502,478	2.79%	$2,692,828	14.57%
5GE0	653606	ICF/IID and Waiver Match	$25,692,276	$50,064,061	$21,139,174	$60,000,000	($28,924,887)	-57.78%	$38,860,826	183.83%
5H00	322619	Medicaid Repayment	$36,223	$72,936	$132,121	$900,000	$59,184	81.15%	$767,879	581.19%
5HC8	653698	DDD Home and Community Based Services	$78,755,679	$99,437,223	$0	$0	($99,437,223)	-100.00%	$0	N/A
5S20	653622	Medicaid Administration and Oversight	$32,129,512	$33,014,697	$32,783,339	$36,000,000	($231,357)	-0.70%	$3,216,661	9.81%
5Z10	653624	County Board Waiver Match	$492,482,044	$595,748,163	$640,509,110	$752,000,000	$44,760,947	7.51%	$111,490,890	17.41%
Dedicated Purpose Fund Group Subtotal			**$656,506,718**	**$801,671,090**	**$720,051,314**	**$880,870,026**	**($81,619,775)**	**-10.18%**	**$160,818,712**	**22.33%**
1520	653609	DC and Residential Facilities Operating Services	$30,813,884	$30,823,300	$19,552,040	$20,000,000	($11,271,260)	-36.57%	$447,960	2.29%
Internal Service Activity Fund Group Subtotal			**$30,813,884**	**$30,823,300**	**$19,552,040**	**$20,000,000**	**($11,271,260)**	**-36.57%**	**$447,960**	**2.29%**
3250	322612	Community Social Service Programs	$37,414,035	$18,091,800	$10,259,315	$15,075,000	($7,832,485)	-43.29%	$4,815,685	46.94%
3A40	653654	Medicaid Services	$2,557,975,297	$3,058,344,413	$3,347,289,406	$3,545,767,920	$288,944,994	9.45%	$198,478,514	5.93%
3A40	653655	Medicaid Support	$82,527,880	$83,416,403	$89,906,495	$97,000,000	$6,490,091	7.78%	$7,093,505	7.89%
3A50	320613	Developmental Disabilities Council	$2,356,501	$2,748,206	$2,692,054	$3,408,234	($56,152)	-2.04%	$716,180	26.60%
3HC8	653699	DDD Home and Community Based Services - Federal	$112,413,400	$112,039,233	$0	$0	($112,039,233)	-100.00%	$0	N/A
Federal Fund Group Subtotal			**$2,792,687,113**	**$3,274,640,056**	**$3,450,147,270**	**$3,661,251,154**	**$175,507,214**	**5.36%**	**$211,103,884**	**6.12%**
Department of Developmental Disabilities Total			**$4,405,997,123**	**$5,157,019,035**	**$5,358,695,340**	**$5,750,142,180**	**$201,676,305**	**3.91%**	**$391,446,840**	**7.30%**
EDU	**Department of Education and Workforce**									
GRF	200321	Operating Expenses	$15,378,176	$14,932,080	$14,144,247	$15,054,312	($787,833)	-5.28%	$910,065	6.43%
GRF	200408	Early Childhood Education	$112,723,609	$40,872,330	$0	$0	($40,872,330)	-100.00%	$0	N/A
GRF	200416	Career Technical Education	$0	$0	$2,399,261	$2,500,000	$2,399,261	N/A	$100,739	4.20%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EDU	**Department of Education and Workforce**									
GRF	200420	Information Technology Development and Support	$3,917,570	$4,114,989	$4,056,381	$4,316,527	($58,607)	-1.42%	$260,146	6.41%
GRF	200422	School Management Assistance	$2,870,058	$2,624,818	$2,412,809	$2,800,000	($212,009)	-8.08%	$387,191	16.05%
GRF	200424	Policy Analysis	$467,332	$407,920	$561,749	$516,419	$153,829	37.71%	($45,330)	-8.07%
GRF	200426	Ohio Educational Computer Network	$17,566,442	$22,206,244	$18,142,281	$18,994,000	($4,063,963)	-18.30%	$851,719	4.69%
GRF	200427	Academic Standards	$4,406,048	$4,452,382	$5,035,677	$5,429,033	$583,295	13.10%	$393,356	7.81%
GRF	200437	Student Assessment	$54,491,057	$72,532,480	$35,062,167	$50,882,346	($37,470,313)	-51.66%	$15,820,179	45.12%
GRF	200439	Accountability/Report Cards	$6,638,062	$5,224,551	$8,831,632	$7,437,742	$3,607,081	69.04%	($1,393,890)	-15.78%
GRF	200442	Child Care Licensing	$2,906,434	$110,288	$0	$0	($110,288)	-100.00%	$0	N/A
GRF	200446	Education Management Information System	$9,307,230	$9,381,883	$9,975,102	$10,325,278	$593,219	6.32%	$350,176	3.51%
GRF	200448	Educator and Principal Preparation	$3,504,563	$5,227,379	$5,354,193	$2,676,754	$126,814	2.43%	($2,677,439)	-50.01%
GRF	200455	Community Schools and Choice Programs	$3,910,360	$3,860,667	$3,623,558	$4,446,705	($237,108)	-6.14%	$823,147	22.72%
GRF	200457	STEM Initiatives	$500,000	$0	$500,000	$500,000	$500,000	N/A	$0	0.00%
GRF	200465	Education Technology Resources	$5,170,325	$4,937,771	$2,146,720	$2,906,346	($2,791,050)	-56.52%	$759,626	35.39%
GRF	200478	Industry-Recognized Credentials High School Students	$16,000,000	$15,998,179	$15,998,364	$16,000,000	$185	0.00%	$1,636	0.01%
GRF	200492	College Credit Plus - Auxiliary Funding	$0	$904,000	$2,174,000	$0	$1,270,000	140.49%	($2,174,000)	-100.00%
GRF	200502	Pupil Transportation	$747,152,516	$797,128,237	$841,788,828	$959,429,701	$44,660,591	5.60%	$117,640,873	13.98%
GRF	200505	School Meal Programs	$11,368,379	$13,883,797	$11,853,427	$13,163,000	($2,030,370)	-14.62%	$1,309,573	11.05%
GRF	200511	Auxiliary Services	$162,864,614	$166,816,769	$170,413,427	$172,262,613	$3,596,658	2.16%	$1,849,186	1.09%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$73,440,062	$75,337,397	$76,773,006	$77,824,960	$1,435,609	1.91%	$1,051,954	1.37%
GRF	200540	Special Education Enhancements	$194,941,895	$195,160,040	$192,625,793	$193,272,426	($2,534,247)	-1.30%	$646,633	0.34%
GRF	200545	Career-Technical Education Enhancements	$18,616,591	$22,434,710	$11,668,876	$13,413,000	($10,765,834)	-47.99%	$1,744,124	14.95%
GRF	200550	Foundation Funding - All Students	$7,975,003,597	$8,345,695,915	$8,475,362,833	$8,733,217,991	$129,666,917	1.55%	$257,855,158	3.04%
GRF	200566	Literacy Improvement	$1,818,111	$1,419,645	$2,499,924	$2,500,000	$1,080,280	76.10%	$76	0.00%
GRF	200572	Adult Education Programs	$11,176,818	$11,324,428	$8,689,771	$15,688,404	($2,634,657)	-23.27%	$6,998,633	80.54%
GRF	200574	Half-Mill Maintenance Equalization	$13,657,997	$10,358,000	$6,420,640	$6,152,450	($3,937,360)	-38.01%	($268,190)	-4.18%
GRF	200576	Adaptive Sports Program	$250,000	$250,000	$400,000	$400,000	$150,000	60.00%	$0	0.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EDU	**Department of Education and Workforce**									
GRF	200597	Program and Project Support	$9,305,189	$8,555,189	$2,850,000	$2,750,000	($5,705,189)	-66.69%	($100,000)	-3.51%
GRF	657401	Medicaid in Schools	$319,713	$199,439	$3,877	$0	($195,562)	-98.06%	($3,877)	-100.00%
General Revenue Fund Subtotal			**$9,479,672,747**	**$9,856,351,527**	**$9,931,768,544**	**$10,334,860,007**	**$75,417,018**	**0.77%**	**$403,091,463**	**4.06%**
4520	200638	Charges and Reimbursements	$834,101	$786,233	$440,958	$1,500,000	($345,275)	-43.92%	$1,059,042	240.17%
4L20	200681	Teacher Certification and Licensure	$6,652,988	$22,071	$0	$0	($22,071)	-100.00%	$0	N/A
5980	200659	Auxiliary Services Reimbursement	$573,700	$534,753	$565,465	$650,000	$30,712	5.74%	$84,535	14.95%
5AD1	2006A2	Career-Technical Education Equipment	$2,249,244	$42,856,383	$39,591,857	$0	($3,264,526)	-7.62%	($39,591,857)	-100.00%
5AQ1	2006A4	Literacy Improvement	$68,303,264	$68,110,948	$25,969,752	$0	($42,141,195)	-61.87%	($25,969,752)	-100.00%
5AR1	2006A5	Feminine Hygiene Products	$2,803,629	$144,325	$0	$0	($144,325)	-100.00%	$0	N/A
5BX1	200415	High School Financial Literacy	$0	$2,112	$583	$0	($1,530)	-72.42%	($583)	-100.00%
5H30	200687	School District Solvency Assistance	$10,758,000	$2,994,000	$0	$2,000,000	($2,994,000)	-100.00%	$2,000,000	N/A
5KX0	200691	Ohio School Sponsorship Program	$920,447	$942,545	$1,352,323	$1,900,000	$409,778	43.48%	$547,677	40.50%
5MM0	200677	Child Nutrition Refunds	$0	$258,089	$331,362	$550,000	$73,274	28.39%	$218,638	65.98%
5U20	200685	National Education Statistics	$142,841	$164,553	$173,066	$185,000	$8,513	5.17%	$11,934	6.90%
5VS0	200604	Foundation Funding - All Students	$600,000,000	$600,000,000	$600,000,000	$600,000,000	$0	0.00%	$0	0.00%
5VU0	200663	School Bus Purchase	$12,244,731	$794,999	$100,957	$0	($694,042)	-87.30%	($100,957)	-100.00%
5YO0	200491	Public and Nonpublic Education Support	$193,800,000	$196,200,000	$171,200,000	$171,200,000	($25,000,000)	-12.74%	$0	0.00%
6200	200615	Educational Improvement Grants	$501,693	$846,116	$370,509	$600,000	($475,607)	-56.21%	$229,491	61.94%
Dedicated Purpose Fund Group Subtotal			**$899,784,639**	**$914,657,125**	**$840,096,832**	**$778,585,000**	**($74,560,293)**	**-8.15%**	**($61,511,832)**	**-7.32%**
1380	200606	Information Technology Development and Support	$15,749,284	$14,569,024	$16,233,786	$18,597,721	$1,664,763	11.43%	$2,363,935	14.56%
4R70	200695	Indirect Operational Support	$9,285,390	$8,795,769	$9,916,402	$10,166,435	$1,120,633	12.74%	$250,033	2.52%
4V70	200633	Interagency Program Support	$1,460,078	$1,730,465	$349,484	$3,000,000	($1,380,981)	-79.80%	$2,650,516	758.41%
Internal Service Activity Fund Group Subtotal			**$26,494,752**	**$25,095,257**	**$26,499,672**	**$31,764,156**	**$1,404,415**	**5.60%**	**$5,264,484**	**19.87%**
7017	200413	School Bus Safety	$0	$0	$2,444,931	$0	$2,444,931	N/A	($2,444,931)	-100.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EDU	**Department of Education and Workforce**									
7017	200611	Education Studies	$0	$499,944	$0	$0	($499,944)	-100.00%	$0	N/A
7017	200612	Foundation Funding - All Students	$1,274,945,000	$1,323,945,000	$1,436,583,202	$1,398,174,884	$112,638,202	8.51%	($38,408,318)	-2.67%
7017	200614	Accelerate Great Schools	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$0	0.00%	$0	0.00%
7017	200631	Quality Community and Independent STEM Schools Support	$87,586,345	$102,453,004	$114,999,999	$125,000,000	$12,546,995	12.25%	$10,000,001	8.70%
7017	200684	Community School Facilities	$87,054,890	$88,554,999	$90,155,000	$90,155,000	$1,600,001	1.81%	$0	0.00%
7017	2006A7	Literacy Coaches	$0	$0	$8,951,087	$12,000,000	$8,951,087	N/A	$3,048,913	34.06%
State Lottery Fund Group Subtotal			**$1,451,086,236**	**$1,516,952,947**	**$1,654,634,219**	**$1,626,829,884**	**$137,681,272**	**9.08%**	**($27,804,335)**	**-1.68%**
3120	2006A9	Aspire - Federal	$0	$0	$0	$18,996,799	$0	N/A	$18,996,799	N/A
3670	200607	School Food Services	$10,002,729	$11,761,830	$11,229,082	$13,379,350	($532,748)	-4.53%	$2,150,268	19.15%
3700	200624	Education of Exceptional Children	$1,681,518	$1,934,140	$2,609,131	$1,750,000	$674,991	34.90%	($859,131)	-32.93%
3AF0	657601	Schools Medicaid Administrative Claims	$80,686	$154,480	$106,060	$150,000	($48,420)	-31.34%	$43,940	41.43%
3C50	200661	Early Childhood Education	$14,085,075	$7,745,811	$0	$0	($7,745,811)	-100.00%	$0	N/A
3EH0	200620	Migrant Education	$1,486,528	$959,335	$1,051,711	$1,700,000	$92,376	9.63%	$648,289	61.64%
3EJ0	200622	Homeless Children Education	$3,596,332	$3,990,553	$4,176,350	$5,112,380	$185,797	4.66%	$936,030	22.41%
3GE0	200674	Summer Food Service Program	$16,553,719	$20,738,513	$23,754,670	$23,000,000	$3,016,157	14.54%	($754,670)	-3.18%
3GG0	200676	Fresh Fruit and Vegetable Program	$4,629,886	$5,983,043	$5,587,308	$6,000,000	($395,735)	-6.61%	$412,692	7.39%
3HF0	200649	Federal Education Grants	$4,178,560	$4,194,553	$3,534,420	$5,000,000	($660,133)	-15.74%	$1,465,580	41.47%
3HI0	200634	Student Support and Academic Enrichment	$62,799,045	$65,963,091	$58,148,053	$50,604,930	($7,815,037)	-11.85%	($7,543,123)	-12.97%
3HL0	200678	Comprehensive Literacy State Development Program	$12,693,512	$4,908,721	$6,578,547	$14,630,000	$1,669,826	34.02%	$8,051,453	122.39%
3HQ0	200627	Governor Emergency Education Relief - EDU	$9,732,670	$45,463	$0	$0	($45,463)	-100.00%	$0	N/A
3HQ0	200651	Emergency Assistance to Non-Public Schools	$86,446,473	$48,578,449	$11,997,022	$0	($36,581,427)	-75.30%	($11,997,022)	-100.00%
3HS0	200640	Federal Coronavirus School Relief	$1,933,522,641	$597,591,635	$26,431,877	$0	($571,159,758)	-95.58%	($26,431,877)	-100.00%
3HZ0	200641	ARP - Homeless Children and Youth	$10,561,606	$6,038,013	$103,746	$0	($5,934,268)	-98.28%	($103,746)	-100.00%
3IA0	200657	ARP - Students with Disabilities	$26,732,139	$0	$0	$0	$0	N/A	$0	N/A
3L60	200617	Federal School Lunch	$494,956,258	$488,518,083	$527,959,873	$595,000,000	$39,441,790	8.07%	$67,040,127	12.70%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EDU	**Department of Education and Workforce**									
3L70	200618	Federal School Breakfast	$161,079,077	$172,557,447	$188,177,854	$205,000,000	$15,620,406	9.05%	$16,822,146	8.94%
3L80	200619	Child/Adult Food Programs	$101,414,122	$108,162,401	$99,828,710	$118,000,000	($8,333,690)	-7.70%	$18,171,290	18.20%
3L90	200621	Career-Technical Education Basic Grant	$51,704,716	$54,581,741	$50,659,091	$58,947,200	($3,922,650)	-7.19%	$8,288,109	16.36%
3M00	200623	ESEA Title 1A	$651,599,268	$658,668,642	$661,127,353	$698,072,200	$2,458,711	0.37%	$36,944,847	5.59%
3M20	200680	Individuals with Disabilities Education Act	$513,691,047	$526,177,194	$538,394,523	$541,008,000	$12,217,329	2.32%	$2,613,477	0.49%
3T40	200613	Public Charter Schools	$947,845	$65,923	$138,444	$0	$72,521	110.01%	($138,444)	-100.00%
3Y20	200688	21st Century Community Learning Centers	$45,837,209	$56,058,910	$43,613,901	$48,898,800	($12,445,009)	-22.20%	$5,284,899	12.12%
3Y60	200635	Improving Teacher Quality	$75,520,780	$80,238,769	$81,860,493	$78,701,058	$1,621,724	2.02%	($3,159,435)	-3.86%
3Y70	200689	English Language Acquisition	$12,885,282	$13,769,725	$13,031,505	$14,277,120	($738,220)	-5.36%	$1,245,615	9.56%
3Y80	200639	Rural and Low Income Technical Assistance	$2,221,616	$3,596,957	$3,005,520	$3,300,000	($591,437)	-16.44%	$294,480	9.80%
3Z20	200690	State Assessments	$16,296,641	$12,825,759	$11,493,214	$11,500,000	($1,332,546)	-10.39%	$6,786	0.06%
3Z30	200645	Consolidated Federal Grant Administration	$24,826,624	$12,496,100	$13,304,238	$15,000,000	$808,138	6.47%	$1,695,763	12.75%
Federal Fund Group Subtotal			**$4,351,763,600**	**$2,968,305,281**	**$2,387,902,696**	**$2,528,027,837**	**($580,402,585)**	**-19.55%**	**$140,125,141**	**5.87%**
Department of Education and Workforce Total			**$16,208,801,973**	**$15,281,362,137**	**$14,840,901,963**	**$15,300,066,884**	**($440,460,174)**	**-2.88%**	**$459,164,921**	**3.09%**
SBE	**State Board of Education**									
4K90	210602	Operating Expenses	$0	$0	$12,693,391	$15,519,872	$12,693,391	N/A	$2,826,481	22.27%
4L20	210600	Operating Expenses	$8,152,155	$13,913,382	$388,936	$0	($13,524,446)	-97.20%	($388,936)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$8,152,155**	**$13,913,382**	**$13,082,327**	**$15,519,872**	**($831,055)**	**-5.97%**	**$2,437,545**	**18.63%**
3IS0	210601	Title II A/Supporting Effective Instruction	$0	$1,109,645	$1,303,954	$1,355,000	$194,309	17.51%	$51,046	3.91%
Federal Fund Group Subtotal			**$0**	**$1,109,645**	**$1,303,954**	**$1,355,000**	**$194,309**	**17.51%**	**$51,046**	**3.91%**
State Board of Education Total			**$8,152,155**	**$15,023,027**	**$14,386,282**	**$16,874,872**	**($636,746)**	**-4.24%**	**$2,488,590**	**17.30%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ELC	**Elections Commission**									
GRF	051321	Operating Expenses	$414,998	$429,746	$214,400	$0	($215,346)	-50.11%	($214,400)	-100.00%
General Revenue Fund Subtotal			**$414,998**	**$429,746**	**$214,400**	**$0**	**($215,346)**	**-50.11%**	**($214,400)**	**-100.00%**
4P20	051601	Operating Support	$285,002	$260,093	$293,348	$0	$33,255	12.79%	($293,348)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$285,002**	**$260,093**	**$293,348**	**$0**	**$33,255**	**12.79%**	**($293,348)**	**-100.00%**
Elections Commission Total			**$700,001**	**$689,839**	**$507,748**	**$0**	**($182,091)**	**-26.40%**	**($507,748)**	**-100.00%**
FUN	**Board of Embalmers and Funeral Directors**									
GRF	881500	Indigent Burial and Cremation Support	$32,000	$134,046	$374,060	$250,000	$240,014	179.05%	($124,060)	-33.17%
General Revenue Fund Subtotal			**$32,000**	**$134,046**	**$374,060**	**$250,000**	**$240,014**	**179.05%**	**($124,060)**	**-33.17%**
4K90	881609	Operating Expenses	$1,023,383	$1,077,117	$1,081,527	$1,213,000	$4,410	0.41%	$131,473	12.16%
Dedicated Purpose Fund Group Subtotal			**$1,023,383**	**$1,077,117**	**$1,081,527**	**$1,213,000**	**$4,410**	**0.41%**	**$131,473**	**12.16%**
Board of Embalmers and Funeral Directors Total			**$1,055,383**	**$1,211,163**	**$1,455,587**	**$1,463,000**	**$244,424**	**20.18%**	**$7,413**	**0.51%**
PAY	**Employee Benefits Funds**									
1240	995673	Payroll Deductions	$950,243,707	$1,019,707,678	$1,055,388,038	$1,048,509,924	$35,680,360	3.50%	($6,878,114)	-0.65%
8050	995675	Commuter Benefits	$681,771	$1,713,237	$2,743,232	$1,967,540	$1,029,995	60.12%	($775,692)	-28.28%
8060	995666	Accrued Leave Fund	$117,014,567	$126,217,570	$132,772,033	$132,260,611	$6,554,464	5.19%	($511,422)	-0.39%
8070	995667	Disability Fund	$21,488,283	$24,204,190	$30,665,469	$28,337,915	$6,461,279	26.69%	($2,327,554)	-7.59%
8080	995668	State Employee Health Benefit Fund	$1,033,329,470	$1,213,131,360	$1,299,358,741	$1,132,765,988	$86,227,381	7.11%	($166,592,753)	-12.82%
8090	995669	Dependent Care Spending Account	$2,633,530	$2,854,940	$3,350,866	$3,196,895	$495,925	17.37%	($153,971)	-4.59%
8100	995670	Life Insurance Investment Fund	$2,596,648	$2,803,727	$2,720,562	$2,723,060	($83,165)	-2.97%	$2,498	0.09%
8110	995671	Parental Leave Benefit Fund	$8,059,486	$13,607,557	$17,494,769	$19,159,030	$3,887,212	28.57%	$1,664,261	9.51%

Detail by Agency	FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
PAY Employee Benefits Funds								
8130 995672 Health Care Spending Account	$17,270,128	$17,776,639	$20,238,452	$20,694,694	$2,461,813	13.85%	$456,242	2.25%
Fiduciary Fund Group Subtotal	**$2,153,317,590**	**$2,422,016,899**	**$2,564,732,162**	**$2,389,615,657**	**$142,715,263**	**5.89%**	**($175,116,505)**	**-6.83%**
Employee Benefits Funds Total	**$2,153,317,590**	**$2,422,016,899**	**$2,564,732,162**	**$2,389,615,657**	**$142,715,263**	**5.89%**	**($175,116,505)**	**-6.83%**
ERB State Employment Relations Board								
GRF 125321 Operating Expenses	$4,199,611	$4,140,749	$4,269,113	$4,655,023	$128,365	3.10%	$385,910	9.04%
General Revenue Fund Subtotal	**$4,199,611**	**$4,140,749**	**$4,269,113**	**$4,655,023**	**$128,365**	**3.10%**	**$385,910**	**9.04%**
5720 125603 Training and Publications	$188,356	$129,555	$76,971	$138,972	($52,584)	-40.59%	$62,001	80.55%
Dedicated Purpose Fund Group Subtotal	**$188,356**	**$129,555**	**$76,971**	**$138,972**	**($52,584)**	**-40.59%**	**$62,001**	**80.55%**
State Employment Relations Board Total	**$4,387,968**	**$4,270,304**	**$4,346,084**	**$4,793,995**	**$75,780**	**1.77%**	**$447,911**	**10.31%**
ENG State Board of Registration for Professional Engineers and Surveyors								
4K90 892609 Operating Expenses	$1,100,250	$1,142,740	$1,111,247	$1,465,930	($31,493)	-2.76%	$354,683	31.92%
Dedicated Purpose Fund Group Subtotal	**$1,100,250**	**$1,142,740**	**$1,111,247**	**$1,465,930**	**($31,493)**	**-2.76%**	**$354,683**	**31.92%**
State Board of Registration for Professional Engineers and Surveyors Total	**$1,100,250**	**$1,142,740**	**$1,111,247**	**$1,465,930**	**($31,493)**	**-2.76%**	**$354,683**	**31.92%**
EBR Environmental Review Appeals Commission								
GRF 172321 Operating Expenses	$660,706	$687,586	$722,801	$765,000	$35,215	5.12%	$42,199	5.84%
General Revenue Fund Subtotal	**$660,706**	**$687,586**	**$722,801**	**$765,000**	**$35,215**	**5.12%**	**$42,199**	**5.84%**
Environmental Review Appeals Commission Total	**$660,706**	**$687,586**	**$722,801**	**$765,000**	**$35,215**	**5.12%**	**$42,199**	**5.84%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$2,295,557	$2,364,010	$2,547,511	$2,603,142	$183,501	7.76%	$55,631	2.18%
General Revenue Fund Subtotal			**$2,295,557**	**$2,364,010**	**$2,547,511**	**$2,603,142**	**$183,501**	**7.76%**	**$55,631**	**2.18%**
4M60	146601	Operating Support	$462,185	$616,727	$638,309	$670,793	$21,582	3.50%	$32,484	5.09%
Dedicated Purpose Fund Group Subtotal			**$462,185**	**$616,727**	**$638,309**	**$670,793**	**$21,582**	**3.50%**	**$32,484**	**5.09%**
Ethics Commission Total			**$2,757,742**	**$2,980,736**	**$3,185,820**	**$3,273,935**	**$205,084**	**6.88%**	**$88,115**	**2.77%**
FCC	**Ohio Facilities Construction Commission**									
GRF	230321	Operating Expenses	$10,165,497	$10,659,596	$10,280,124	$10,750,000	($379,472)	-3.56%	$469,876	4.57%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	$30,860,700	$30,845,528	$35,910,098	$37,500,000	$5,064,570	16.42%	$1,589,902	4.43%
GRF	230458	State Construction Management Services	$127,706	$0	$0	$0	$0	N/A	$0	N/A
GRF	230908	Common Schools General Obligation Bond Debt Service	$366,857,374	$298,169,786	$252,674,354	$230,000,000	($45,495,433)	-15.26%	($22,674,354)	-8.97%
General Revenue Fund Subtotal			**$408,011,278**	**$339,674,909**	**$298,864,575**	**$278,250,000**	**($40,810,334)**	**-12.01%**	**($20,614,575)**	**-6.90%**
5A10	230656	Capital Donations	$0	$0	$362,725	$0	$362,725	N/A	($362,725)	-100.00%
5CV3	230650	ARPA School Security	$9,995,000	$0	$0	$0	$0	N/A	$0	N/A
5CV3	230652	Career-Technical Construction Program	$100,456,627	$99,464,012	$0	$0	($99,464,012)	-100.00%	$0	N/A
5CV3	230655	Multi-Agency Radio Communication System (MARCS)-In-School Security Grant	$0	$651,309	$0	$0	($651,309)	-100.00%	$0	N/A
5CV5	230654	Appalachian Community Innovation Centers	$0	$2,401,428	$49,517,609	$0	$47,116,181	1,962.01%	($49,517,609)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$110,451,627**	**$102,516,749**	**$49,880,334**	**$0**	**($52,636,416)**	**-51.34%**	**($49,880,334)**	**-100.00%**
1310	230639	State Construction Management Operations	$7,930,654	$8,161,170	$9,123,315	$10,233,822	$962,145	11.79%	$1,110,507	12.17%
Internal Service Activity Fund Group Subtotal			**$7,930,654**	**$8,161,170**	**$9,123,315**	**$10,233,822**	**$962,145**	**11.79%**	**$1,110,507**	**12.17%**
Ohio Facilities Construction Commission Total			**$526,393,559**	**$450,352,829**	**$357,868,224**	**$288,483,822**	**($92,484,605)**	**-20.54%**	**($69,384,402)**	**-19.39%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
GOV	**Office of the Governor**									
GRF	040321	Operating Expenses	$3,184,456	$3,457,725	$3,476,397	$3,580,624	$18,672	0.54%	$104,227	3.00%
General Revenue Fund Subtotal			**$3,184,456**	**$3,457,725**	**$3,476,397**	**$3,580,624**	**$18,672**	**0.54%**	**$104,227**	**3.00%**
5AK0	040607	Government Relations	$481,750	$665,486	$731,491	$734,442	$66,005	9.92%	$2,951	0.40%
Internal Service Activity Fund Group Subtotal			**$481,750**	**$665,486**	**$731,491**	**$734,442**	**$66,005**	**9.92%**	**$2,951**	**0.40%**
Office of the Governor Total			**$3,666,206**	**$4,123,211**	**$4,207,888**	**$4,315,066**	**$84,676**	**2.05%**	**$107,178**	**2.55%**
DOH	**Ohio Department of Health**									
GRF	440413	Local Health Department Support	$2,379,000	$2,379,000	$2,379,000	$2,379,000	$0	0.00%	$0	0.00%
GRF	440416	Mothers and Children Safety Net Services	$5,099,448	$4,530,472	$4,670,969	$4,690,570	$140,497	3.10%	$19,601	0.42%
GRF	440431	Free Clinic Safety Net Services	$1,940,501	$1,750,000	$1,755,837	$1,758,067	$5,837	0.33%	$2,230	0.13%
GRF	440438	Breast and Cervical Cancer Screening	$1,139,462	$1,224,361	$1,262,242	$1,199,779	$37,882	3.09%	($62,463)	-4.95%
GRF	440444	AIDS Prevention	$3,055,811	$4,131,745	$3,966,551	$3,623,351	($165,194)	-4.00%	($343,200)	-8.65%
GRF	440451	Public Health Laboratory	$3,435,694	$3,858,704	$8,408,256	$8,926,237	$4,549,552	117.90%	$517,981	6.16%
GRF	440452	Child and Family Health Services Match	$620,785	$636,714	$664,633	$683,513	$27,919	4.38%	$18,880	2.84%
GRF	440453	Health Care Quality Assurance	$6,408,909	$6,642,533	$7,017,118	$7,023,632	$374,585	5.64%	$6,514	0.09%
GRF	440454	Environmental Health/Radiation Protection	$5,001,073	$5,405,749	$5,502,625	$5,241,615	$96,876	1.79%	($261,010)	-4.74%
GRF	440459	Help Me Grow	$54,182,009	$2,566,720	$0	$0	($2,566,720)	-100.00%	$0	N/A
GRF	440465	FQHC Primary Care Workforce Initiative	$2,836,239	$2,829,791	$2,607,960	$2,698,697	($221,831)	-7.84%	$90,737	3.48%
GRF	440472	Alcohol Testing	$1,221,278	$1,151,248	$1,426,345	$1,338,992	$275,096	23.90%	($87,353)	-6.12%
GRF	440474	Infant Vitality	$12,334,192	$5,701,908	$0	$0	($5,701,908)	-100.00%	$0	N/A
GRF	440477	Emergency Preparation and Response	$1,422,414	$2,362,054	$1,130,863	$0	($1,231,191)	-52.12%	($1,130,863)	-100.00%
GRF	440481	Lupus Awareness	$240,680	$265,828	$32,492	$0	($233,337)	-87.78%	($32,492)	-100.00%
GRF	440482	Chronic Disease, Injury Prevention, and Drug Overdose	$8,134,715	$7,848,990	$4,101,967	$2,195,097	($3,747,022)	-47.74%	($1,906,870)	-46.49%
GRF	440483	Infectious Disease Prevention and Control	$4,865,139	$4,750,508	$5,384,962	$4,988,016	$634,454	13.36%	($396,946)	-7.37%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DOH	**Ohio Department of Health**									
GRF	440484	Public Health Technology Innovation	$1,348,347	$1,413,150	$909,147	$929,959	($504,003)	-35.67%	$20,812	2.29%
GRF	440485	Health Program Support	$2,894,000	$13,322,704	$16,561,117	$14,187,500	$3,238,413	24.31%	($2,373,617)	-14.33%
GRF	440495	Toxicology Screenings	$0	$0	$1,000,000	$1,000,000	$1,000,000	N/A	$0	0.00%
GRF	440496	Children's Vision Services	$0	$0	$2,067,655	$5,000,000	$2,067,655	N/A	$2,932,345	141.82%
GRF	440505	Children and Youth with Special Health Care Needs	$12,610,220	$12,963,813	$13,102,287	$12,615,000	$138,473	1.07%	($487,287)	-3.72%
GRF	440507	Targeted Healthcare Services - Over 21	$871,257	$1,055,113	$540,008	$2,000,000	($515,105)	-48.82%	$1,459,992	270.37%
GRF	440527	Lead Abatement	$7,555,641	$7,892,932	$2,434,056	$250,000	($5,458,875)	-69.16%	($2,184,056)	-89.73%
GRF	440530	Lead-Safe Home Fund Program	$359,162	$1,240,123	$366,835	$0	($873,288)	-70.42%	($366,835)	-100.00%
GRF	440672	Youth Homelessness	$3,508,430	$3,693,379	$2,893,972	$2,755,903	($799,407)	-21.64%	($138,069)	-4.77%
GRF	654453	Medicaid - State Health Program Support	$4,173,007	$4,562,891	$4,519,250	$4,581,836	($43,641)	-0.96%	$62,586	1.38%
General Revenue Fund Subtotal			**$147,637,412**	**$104,180,431**	**$94,706,148**	**$90,066,764**	**($9,474,282)**	**-9.09%**	**($4,639,384)**	**-4.90%**
4T40	440603	Child Highway Safety	$0	$200,000	$158,044	$200,000	($41,956)	-20.98%	$41,956	26.55%
Highway Safety Fund Group Subtotal			**$0**	**$200,000**	**$158,044**	**$200,000**	**($41,956)**	**-20.98%**	**$41,956**	**26.55%**
4700	440605	Emergency Preparation and Response	$0	$0	$1,902,315	$2,500,000	$1,902,315	N/A	$597,685	31.42%
4700	440647	Fee Supported Programs	$23,273,585	$26,524,550	$28,112,470	$33,629,000	$1,587,921	5.99%	$5,516,530	19.62%
4710	440619	Certificate of Need	$379,603	$371,489	$388,579	$408,045	$17,090	4.60%	$19,466	5.01%
4730	440622	Lab Operating Expenses	$6,392,295	$7,545,852	$5,933,588	$9,254,001	($1,612,263)	-21.37%	$3,320,413	55.96%
4770	440627	Children and Youth with Special Health Care Needs Audit	$3,669,295	$5,564,467	$1,935,996	$4,973,075	($3,628,470)	-65.21%	$3,037,079	156.87%
4D60	440608	Genetics Services	$2,883,901	$3,127,136	$3,211,754	$3,416,000	$84,618	2.71%	$204,246	6.36%
4F90	440610	Sickle Cell Disease Control	$772,816	$756,285	$826,940	$850,000	$70,655	9.34%	$23,060	2.79%
4G00	440636	Heirloom Birth Certificate	$10,845	$0	$2,183	$15,000	$2,183	N/A	$12,817	587.08%
4G00	440637	Birth Certificate Surcharge	$15,000	$0	$0	$15,000	$0	N/A	$15,000	N/A
4L30	440609	HIV Care and Miscellaneous Expenses	$40,223,847	$53,725,152	$61,418,479	$52,697,000	$7,693,328	14.32%	($8,721,479)	-14.20%
4P40	440628	Ohio Physician Loan Repayment	$428,622	$356,051	$695,000	$1,000,000	$338,949	95.20%	$305,000	43.88%
4V60	440641	Save Our Sight	$2,214,149	$1,910,053	$2,074,448	$2,580,000	$164,395	8.61%	$505,552	24.37%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DOH	**Ohio Department of Health**									
5AE1	440697	Hospital Relief	$49,528,000	$0	$0	$0	$0	N/A	$0	N/A
5B50	440616	Quality, Monitoring, and Inspection	$1,675,610	$4,080,760	$7,509,267	$5,925,000	$3,428,506	84.02%	($1,584,267)	-21.10%
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	$10,989,071	$6,648,791	$6,828,159	$6,000,000	$179,368	2.70%	($828,159)	-12.13%
5CN0	440645	Choose Life	$73,512	$0	$0	$0	$0	N/A	$0	N/A
5CV3	440699	ARPA Public Health Laboratory	$985,679	$4,425,093	$262,256	$0	($4,162,838)	-94.07%	($262,256)	-100.00%
5D60	440620	Second Chance Trust	$301,307	$2,061,409	$329,686	$1,892,541	($1,731,723)	-84.01%	$1,562,855	474.04%
5ED0	440651	Smoke Free Indoor Air	$35,900	$124,819	$83,975	$280,000	($40,844)	-32.72%	$196,025	233.43%
5G40	440639	Adoption Services	$0	$49,865	$2,605	$100,000	($47,260)	-94.78%	$97,395	3,738.77%
5PE0	440659	Breast and Cervical Cancer Services	$288,086	$489,128	$460,427	$500,000	($28,701)	-5.87%	$39,573	8.59%
5QJ0	440662	Dental Hygienist Loan Repayments	$0	$17,840	$80,763	$100,000	$62,923	352.71%	$19,237	23.82%
5SH0	440520	Children's Wish Grant Program	$550,000	$234,000	$184,500	$275,000	($49,500)	-21.15%	$90,500	49.05%
5TZ0	440621	Toxicology Screenings	$1,002,324	$1,000,000	$250,000	$0	($750,000)	-75.00%	($250,000)	-100.00%
5UA0	440668	Health Emergency Preparedness and Response	$1,569,776	$750,000	$0	$0	($750,000)	-100.00%	$0	N/A
5YS0	440491	Chiropractic Loan Repayment	$0	$0	$0	$30,000	$0	N/A	$30,000	N/A
5Z70	440624	Ohio Dentist Loan Repayment	$72,500	$72,500	$188,750	$275,000	$116,250	160.34%	$86,250	45.70%
6100	440626	Radiation Emergency Response	$1,445,766	$1,446,227	$1,426,836	$1,598,000	($19,392)	-1.34%	$171,164	12.00%
6660	440607	Children and Youth with Special Health Care Needs - County Assessments	$18,537,001	$21,781,167	$13,474,934	$24,060,001	($8,306,233)	-38.13%	$10,585,067	78.55%
6980	440634	Nurse Aide Training	$76,426	$23,496	$53,403	$126,600	$29,907	127.29%	$73,197	137.07%
Dedicated Purpose Fund Group Subtotal			**$167,394,915**	**$143,086,128**	**$137,637,314**	**$152,499,263**	**($5,448,814)**	**-3.81%**	**$14,861,949**	**10.80%**
1420	440646	Agency Health Services	$2,713,143	$5,067,464	$5,999,544	$11,575,000	$932,080	18.39%	$5,575,456	92.93%
2110	440613	Central Support Indirect Costs	$35,210,525	$35,800,420	$39,742,183	$40,763,000	$3,941,763	11.01%	$1,020,817	2.57%
Internal Service Activity Fund Group Subtotal			**$37,923,668**	**$40,867,884**	**$45,741,726**	**$52,338,000**	**$4,873,843**	**11.93%**	**$6,596,274**	**14.42%**
R014	440631	Vital Statistics	$48,891	$16,700	$73,999	$155,000	$57,299	343.11%	$81,001	109.46%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DOH	**Ohio Department of Health**									
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$0	$2,019	$0	$20,000	($2,019)	-100.00%	$20,000	N/A
Holding Account Fund Group Subtotal			**$48,891**	**$18,718**	**$73,999**	**$175,000**	**$55,280**	**295.33%**	**$101,001**	**136.49%**
3200	440601	Maternal Child Health Block Grant	$25,788,306	$23,852,807	$19,759,043	$25,750,000	($4,093,764)	-17.16%	$5,990,957	30.32%
3870	440602	Preventive Health Block Grant	$8,916,080	$8,745,525	$10,287,026	$12,154,000	$1,541,502	17.63%	$1,866,974	18.15%
3890	440604	Women, Infants, and Children	$223,682,219	$237,261,278	$240,968,341	$250,000,001	$3,707,063	1.56%	$9,031,660	3.75%
3910	440606	Medicare Survey and Certification	$16,998,683	$16,726,128	$17,529,958	$22,454,000	$803,830	4.81%	$4,924,042	28.09%
3920	440618	Federal Public Health Programs	$118,768,891	$115,474,364	$108,068,810	$153,988,000	($7,405,554)	-6.41%	$45,919,190	42.49%
3GD0	654601	Medicaid Program Support	$34,942,619	$42,075,215	$41,849,845	$41,508,003	($225,370)	-0.54%	($341,842)	-0.82%
3GN0	440660	Public Health Emergency Preparedness	$36,251,991	$45,457,845	$53,709,402	$78,099,000	$8,251,557	18.15%	$24,389,599	45.41%
3GN0	440683	ARPA - Crisis Response Workforce	$24,205,133	$8,510,975	$11,434	$0	($8,499,541)	-99.87%	($11,434)	-100.00%
3HP0	440673	Public Health Emergency Response	$95,649,740	$63,519,058	$10,269,272	$100,500,000	($53,249,787)	-83.83%	$90,230,728	878.65%
3HP0	440682	Epidemiology and Lab Capacity for School Testing (ARP)	$9,608	$0	$0	$0	$0	N/A	$0	N/A
3HP0	440685	ELC Nursing Home & Long-Term Care Strike Teams	$13,103,681	$21,961	$0	$0	($21,961)	-100.00%	$0	N/A
3HP0	440686	ELC Strengthening HAI/AR Grant	$1,494,585	$2,240,011	$11,758,328	$10,000,000	$9,518,317	424.92%	($1,758,328)	-14.95%
3HP0	440687	Healthier Communities	$13,353,290	$2,451,607	$0	$0	($2,451,607)	-100.00%	$0	N/A
3HP0	440688	Detection and Mitigation of COVID-19 - Confinement Facilities	$4,827,557	$843,830	$0	$0	($843,830)	-100.00%	$0	N/A
3HV0	440681	COVID-19 Vaccine Preparedness (ARP)	$8,879,242	$2,066,030	$0	$0	($2,066,030)	-100.00%	$0	N/A
3IV0	4406B1	Rural Health Program Implementation	$0	$0	$234,162	$0	$234,162	N/A	($234,162)	-100.00%
Federal Fund Group Subtotal			**$626,871,622**	**$569,246,633**	**$514,445,621**	**$694,453,004**	**($54,801,012)**	**-9.63%**	**$180,007,383**	**34.99%**
Ohio Department of Health Total			**$979,876,510**	**$857,599,794**	**$792,762,852**	**$989,732,031**	**($64,836,942)**	**-7.56%**	**$196,969,179**	**24.85%**
BOR	**Ohio Department of Higher Education**									
GRF	235321	Operating Expenses	$7,939,352	$8,538,827	$8,080,196	$9,250,000	($458,631)	-5.37%	$1,169,804	14.48%
GRF	235402	Sea Grants	$308,000	$317,000	$308,000	$308,000	($9,000)	-2.84%	$0	0.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
BOR	**Ohio Department of Higher Education**									
GRF	235406	Articulation and Transfer	$2,066,893	$2,210,172	$2,223,183	$2,314,890	$13,011	0.59%	$91,707	4.13%
GRF	235408	Midwest Higher Education Compact	$115,000	$115,000	$115,000	$115,000	$0	0.00%	$0	0.00%
GRF	235413	Computer Science	$4,000,000	$4,000,000	$2,606,025	$4,006,508	($1,393,975)	-34.85%	$1,400,483	53.74%
GRF	235414	Grants and Scholarship Administration	$983,882	$956,090	$858,374	$985,378	($97,716)	-10.22%	$127,004	14.80%
GRF	235417	Technology Maintenance and Operations	$4,397,808	$4,555,821	$3,279,185	$4,528,397	($1,276,636)	-28.02%	$1,249,212	38.10%
GRF	235419	Mental Health Support	$9,956,905	$9,964,958	$0	$0	($9,964,958)	-100.00%	$0	N/A
GRF	235425	Ohio Work Ready Grant	$9,635,147	$10,000,000	$4,250,973	$10,500,000	($5,749,027)	-57.49%	$6,249,027	147.00%
GRF	235428	Appalachian New Economy Workforce Partnership	$4,243,000	$4,455,000	$3,955,000	$3,955,000	($500,000)	-11.22%	$0	0.00%
GRF	235438	Choose Ohio First Scholarship	$20,797,069	$26,619,571	$31,537,964	$32,000,000	$4,918,393	18.48%	$462,036	1.47%
GRF	235443	Aspire - State	$7,083,000	$7,083,000	$5,785,812	$0	($1,297,188)	-18.31%	($5,785,812)	-100.00%
GRF	235444	Ohio Technical Centers	$22,464,000	$23,137,999	$22,138,000	$22,138,000	($999,999)	-4.32%	$0	0.00%
GRF	235450	Military and Veterans Offices	$0	$0	$994,200	$1,144,000	$994,200	N/A	$149,800	15.07%
GRF	235474	Area Health Education Centers Program Support	$899,000	$900,000	$1,899,000	$1,899,000	$999,000	111.00%	$0	0.00%
GRF	235475	Campus Security Support Program	$0	$1,489,144	$1,961,168	$0	$472,024	31.70%	($1,961,168)	-100.00%
GRF	235476	Campus Student Safety Grant Program	$0	$613,664	$1,080,099	$1,000,000	$466,435	76.01%	($80,099)	-7.42%
GRF	235492	Campus Safety and Training	$597,640	$638,568	$86,872	$200,000	($551,696)	-86.40%	$113,128	130.22%
GRF	235501	State Share of Instruction	$2,094,658,776	$2,120,206,340	$2,155,057,338	$2,177,772,240	$34,850,998	1.64%	$22,714,902	1.05%
GRF	235504	War Orphans and Severely Disabled Veterans' Children Scholarships	$17,486,342	$20,810,796	$24,549,540	$30,000,000	$3,738,744	17.97%	$5,450,460	22.20%
GRF	235505	State Share of Instruction Reconciliation	$2,441,115	$0	$0	$0	$0	N/A	$0	N/A
GRF	235507	OhioLINK	$6,140,000	$6,447,000	$6,447,000	$6,447,000	$0	0.00%	$0	0.00%
GRF	235508	Air Force Institute of Technology	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$0	0.00%	$0	0.00%
GRF	235510	Ohio Supercomputer Center	$4,844,000	$5,086,000	$5,086,000	$5,086,000	$0	0.00%	$0	0.00%
GRF	235511	The Ohio State University Extension Service	$25,504,000	$26,269,000	$25,504,000	$25,504,000	($765,000)	-2.91%	$0	0.00%
GRF	235514	Central State Supplement	$12,036,000	$12,397,000	$20,631,172	$13,151,977	$8,234,172	66.42%	($7,479,195)	-36.25%
GRF	235515	Case Western Reserve University School of Medicine	$2,100,000	$2,163,000	$2,100,000	$2,100,000	($63,000)	-2.91%	$0	0.00%
GRF	235519	Family Practice	$3,098,000	$3,191,000	$3,098,000	$3,098,000	($93,000)	-2.91%	$0	0.00%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
BOR	**Ohio Department of Higher Education**									
GRF	235520	Shawnee State Supplement	$9,000,000	$9,000,000	$12,000,000	$12,000,000	$3,000,000	33.33%	$0	0.00%
GRF	235525	Geriatric Medicine	$511,000	$526,000	$511,000	$511,000	($15,000)	-2.85%	$0	0.00%
GRF	235526	Primary Care Residencies	$1,468,000	$1,512,000	$1,468,000	$1,468,000	($44,000)	-2.91%	$0	0.00%
GRF	235530	Governor's Merit Scholarship	$0	$22,630,000	$41,406,393	$70,000,000	$18,776,393	82.97%	$28,593,607	69.06%
GRF	235533	Program and Project Support	$17,000,000	$15,490,349	$9,435,000	$1,050,000	($6,055,349)	-39.09%	($8,385,000)	-88.87%
GRF	235535	Ohio State Agricultural Research	$37,169,000	$38,284,000	$37,169,000	$37,169,000	($1,115,000)	-2.91%	$0	0.00%
GRF	235536	The Ohio State University Clinical Teaching	$9,461,000	$9,745,000	$9,461,000	$9,461,000	($284,000)	-2.91%	$0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	$8,085,000	$8,343,000	$8,085,000	$8,085,000	($258,000)	-3.09%	$0	0.00%
GRF	235538	University of Toledo Clinical Teaching	$6,065,000	$6,247,000	$6,065,000	$6,065,000	($182,000)	-2.91%	$0	0.00%
GRF	235539	Wright State University Clinical Teaching	$4,447,000	$4,535,000	$4,447,000	$4,447,000	($88,000)	-1.94%	$0	0.00%
GRF	235540	Ohio University Clinical Teaching	$2,849,000	$2,934,000	$2,849,000	$2,849,000	($85,000)	-2.90%	$0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$2,930,000	$3,018,000	$2,930,000	$2,930,000	($88,000)	-2.92%	$0	0.00%
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	$500,000	$500,000	$500,000	$500,000	$0	0.00%	$0	0.00%
GRF	235546	Central State Agricultural Research and Development	$5,828,000	$5,828,000	$4,854,533	$5,828,000	($973,467)	-16.70%	$973,467	20.05%
GRF	235548	Central State Cooperative Extension Services	$5,168,000	$5,168,000	$2,637,858	$5,168,000	($2,530,142)	-48.96%	$2,530,142	95.92%
GRF	235552	Capital Component	$3,629,566	$3,629,596	$2,562,628	$1,236,561	($1,066,968)	-29.40%	($1,326,067)	-51.75%
GRF	235555	Library Depositories	$1,100,000	$900,000	$700,000	$500,000	($200,000)	-22.22%	($200,000)	-28.57%
GRF	235556	Ohio Academic Resources Network	$3,262,000	$3,568,000	$3,568,000	$3,568,000	$0	0.00%	$0	0.00%
GRF	235558	Long-term Care Research	$318,000	$327,000	$318,000	$318,000	($9,000)	-2.75%	$0	0.00%
GRF	235563	Ohio College Opportunity Grant	$157,772,084	$227,378,729	$220,809,006	$207,400,000	($6,569,723)	-2.89%	($13,409,006)	-6.07%
GRF	235569	The Ohio State University College of Veterinary Medicine Supplement	$5,150,000	$5,304,000	$15,000,000	$15,000,000	$9,696,000	182.81%	$0	0.00%
GRF	235572	The Ohio State University Clinic Support	$750,000	$772,000	$750,000	$750,000	($22,000)	-2.85%	$0	0.00%
GRF	235578	Federal Research Network	$5,099,000	$5,251,000	$5,099,000	$5,099,000	($152,000)	-2.89%	$0	0.00%
GRF	235585	Educator Preparation Programs	$335,316	$2,391,643	$621,445	$600,000	($1,770,198)	-74.02%	($21,445)	-3.45%
GRF	235591	Co-Op Internship Program	$1,135,000	$1,192,045	$1,177,955	$1,065,000	($14,090)	-1.18%	($112,955)	-9.59%
GRF	235595	Commercial Truck Driver Student Aid Program	$3,663,846	$2,235,051	$2,459,758	$3,000,000	$224,707	10.05%	$540,242	21.96%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
BOR	**Ohio Department of Higher Education**									
GRF	235598	Rural University Program	$412,000	$412,000	$0	$0	($412,000)	-100.00%	$0	N/A
GRF	235599	National Guard Scholarship Program	$17,022,622	$15,573,268	$17,041,740	$18,399,750	$1,468,473	9.43%	$1,358,010	7.97%
GRF	2355A1	FAFSA Support Teams	$0	$989,500	$10,500	$0	($979,000)	-98.94%	($10,500)	-100.00%
GRF	2355A3	Campus Community Grant Program	$0	$722,339	$0	$0	($722,339)	-100.00%	$0	N/A
GRF	2355A4	Ohio Higher Education Public Policy Research Consortium	$0	$0	$174,506	$500,000	$174,506	N/A	$325,494	186.52%
GRF	235909	Higher Education General Obligation Bond Debt Service	$248,294,999	$271,061,780	$255,443,106	$210,000,000	($15,618,674)	-5.76%	($45,443,106)	-17.79%
General Revenue Fund Subtotal			**$2,824,220,362**	**$2,979,633,249**	**$3,005,186,530**	**$2,994,470,701**	**$25,553,281**	**0.86%**	**($10,715,829)**	**-0.36%**
2200	235614	Program Approval and Reauthorization	$615,764	$555,466	$703,556	$789,679	$148,090	26.66%	$86,123	12.24%
4560	235603	Sales and Services	$120,000	$140,000	$100,000	$133,017	($40,000)	-28.57%	$33,017	33.02%
4E80	235602	Higher Educational Facility Commission Administration	$64,179	$38,275	$57,661	$73,807	$19,386	50.65%	$16,146	28.00%
5AH1	235688	Super RAPIDS	$62,625,571	$19,392,014	$6,855,240	$0	($12,536,775)	-64.65%	($6,855,240)	-100.00%
5AO1	235613	Northeast Ohio Medical University Dental School	$4,000,000	$0	$0	$0	$0	N/A	$0	N/A
5CJ1	2356A2	Strategic Square Footage Reduction	$0	$0	$1,000,000	$0	$1,000,000	N/A	($1,000,000)	-100.00%
5D40	235675	Conference/Special Purposes	$22,119	$17,487	$72,660	$125,000	$55,173	315.51%	$52,340	72.03%
5DD1	2356A3	Eastern Gateway Community College Records Preservation	$0	$0	$1,085,000	$0	$1,085,000	N/A	($1,085,000)	-100.00%
5FR0	235650	State and Non-Federal Grants and Awards	$193,871	$2,733,460	$349,286	$1,412,670	($2,384,173)	-87.22%	$1,063,384	304.44%
5HC8	659698	BOR Home and Community Based Services	$12,939,752	$32,294,854	$0	$0	($32,294,854)	-100.00%	$0	N/A
5NH0	235517	Talent Ready Grant Program	$9,892,026	$10,242,394	$0	$0	($10,242,394)	-100.00%	$0	N/A
5P30	235663	Variable Savings Plan	$7,764,727	$7,465,559	$7,605,078	$8,522,034	$139,519	1.87%	$916,956	12.06%
5Y50	235618	State Financial Aid Reconciliation	$0	$125,036	$820,476	$0	$695,440	556.19%	($820,476)	-100.00%
5YD0	235494	Second Chance Grant Program	$1,976,243	$2,062,732	$1,990,127	$2,000,000	($72,605)	-3.52%	$9,873	0.50%
5ZD0	235426	Rural Practice Incentive Program	$0	$383,206	$334,542	$1,500,000	($48,664)	-12.70%	$1,165,459	348.37%
5ZY0	235592	Grow Your Own Teacher Program	$30,975	$814,782	$1,629,064	$2,500,000	$814,282	99.94%	$870,936	53.46%
6450	235664	Guaranteed Savings Plan	$797,842	$875,254	$876,451	$1,110,132	$1,197	0.14%	$233,681	26.66%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
BOR	**Ohio Department of Higher Education**									
6820	235606	Nursing Loan Program	$677,689	$971,610	$1,219,664	$1,210,344	$248,054	25.53%	($9,320)	-0.76%
Dedicated Purpose Fund Group Subtotal			**$101,720,756**	**$78,112,128**	**$24,698,804**	**$19,376,683**	**($53,413,325)**	**-68.38%**	**($5,322,121)**	**-21.55%**
7014	235639	Research Incentive Third Frontier - Tax	$7,925,641	$8,000,000	$3,324,121	$8,000,000	($4,675,879)	-58.45%	$4,675,879	140.67%
Bond Research and Development Fund Group Subtotal			**$7,925,641**	**$8,000,000**	**$3,324,121**	**$8,000,000**	**($4,675,879)**	**-58.45%**	**$4,675,879**	**140.67%**
3120	235611	Gear-up Grant	$2,124,682	$2,579,337	$1,438,625	$2,956,000	($1,140,712)	-44.23%	$1,517,375	105.47%
3120	235612	Carl D. Perkins Grant/Plan Administration	$846,681	$953,081	$968,637	$1,388,525	$15,556	1.63%	$419,888	43.35%
3120	235641	Aspire - Federal	$17,974,840	$22,880,385	$22,683,265	$0	($197,120)	-0.86%	($22,683,265)	-100.00%
3120	235669	Industry Credential Transfer Assurance Guides Initiative	$132,011	$0	$0	$300,000	$0	N/A	$300,000	N/A
3BG0	235651	Gear Up Grant Scholarships	$1,179,363	$971,124	$1,104,414	$3,100,000	$133,290	13.73%	$1,995,586	180.69%
3HQ0	235509	GEER - Higher Education Initiatives	$4,768,101	$0	$0	$0	$0	N/A	$0	N/A
3HQ0	2356A1	Science of Reading	$0	$151,173	$1,796,386	$0	$1,645,213	1,088.30%	($1,796,386)	-100.00%
3N60	235658	John R. Justice Student Loan Repayment Program	$123,550	$171,210	$79,527	$128,000	($91,683)	-53.55%	$48,473	60.95%
Federal Fund Group Subtotal			**$27,149,228**	**$27,706,309**	**$28,070,854**	**$7,872,525**	**$364,545**	**1.32%**	**($20,198,329)**	**-71.95%**
Ohio Department of Higher Education Total			**$2,961,015,987**	**$3,093,451,687**	**$3,061,280,309**	**$3,029,719,909**	**($32,171,378)**	**-1.04%**	**($31,560,400)**	**-1.03%**
HEF	**Higher Educational Facility Commission**									
4610	372601	Operating Expenses	$10,942	$14,954	$6,827	$15,513	($8,126)	-54.34%	$8,686	127.21%
Dedicated Purpose Fund Group Subtotal			**$10,942**	**$14,954**	**$6,827**	**$15,513**	**($8,126)**	**-54.34%**	**$8,686**	**127.21%**
Higher Educational Facility Commission Total			**$10,942**	**$14,954**	**$6,827**	**$15,513**	**($8,126)**	**-54.34%**	**$8,686**	**127.21%**
SPA	**Ohio Commission on Hispanic/Latino Affairs**									
GRF	148321	Operating Expenses	$338,343	$424,884	$435,955	$483,670	$11,071	2.61%	$47,715	10.94%
General Revenue Fund Subtotal			**$338,343**	**$424,884**	**$435,955**	**$483,670**	**$11,071**	**2.61%**	**$47,715**	**10.94%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
SPA	**Ohio Commission on Hispanic/Latino Affairs**									
6010	148602	Special Initiatives	$395,582	$295,027	$359,023	$50,000	$63,997	21.69%	($309,023)	-86.07%
Dedicated Purpose Fund Group Subtotal			**$395,582**	**$295,027**	**$359,023**	**$50,000**	**$63,997**	**21.69%**	**($309,023)**	**-86.07%**
Ohio Commission on Hispanic/Latino Affairs Total			**$733,925**	**$719,910**	**$794,978**	**$533,670**	**$75,068**	**10.43%**	**($261,308)**	**-32.87%**
OHS	**Ohio History Connection**									
GRF	360400	Holocaust and Genocide Memorial and Education Commission	$985,000	$840,000	$1,110,000	$1,110,000	$270,000	32.14%	$0	0.00%
GRF	360401	Ohio Commission for the U.S. Semiquincentennial	$2,000,000	$3,000,000	$8,750,000	$2,000,000	$5,750,000	191.67%	($6,750,000)	-77.14%
GRF	360402	UNESCO World Heritage Sites	$1,200,000	$0	$2,000,000	$2,500,000	$2,000,000	N/A	$500,000	25.00%
GRF	360501	Education and Collections	$5,604,000	$5,882,000	$6,139,320	$6,147,040	$257,320	4.37%	$7,720	0.13%
GRF	360502	Site and Museum Operations	$7,721,000	$7,502,000	$8,752,200	$8,752,200	$1,250,200	16.66%	$0	0.00%
GRF	360504	Ohio Preservation Office	$731,000	$738,000	$965,287	$965,287	$227,287	30.80%	$0	0.00%
GRF	360505	National Afro-American Museum	$728,000	$811,000	$811,000	$811,000	$0	0.00%	$0	0.00%
GRF	360506	Hayes Presidential Center	$750,000	$750,000	$750,000	$750,000	$0	0.00%	$0	0.00%
GRF	360508	State Historical Grants	$1,250,000	$930,000	$850,000	$700,000	($80,000)	-8.60%	($150,000)	-17.65%
GRF	360509	Outreach and Partnership	$148,000	$151,000	$0	$0	($151,000)	-100.00%	$0	N/A
General Revenue Fund Subtotal			**$21,117,000**	**$20,604,000**	**$30,127,807**	**$23,735,527**	**$9,523,807**	**46.22%**	**($6,392,280)**	**-21.22%**
5KL0	360602	Ohio History Tax Check-off	$150,000	$115,000	$115,000	$150,000	$0	0.00%	$35,000	30.43%
5PD0	360603	Ohio History License Plate	$9,000	$7,300	$6,000	$10,000	($1,300)	-17.81%	$4,000	66.67%
Dedicated Purpose Fund Group Subtotal			**$159,000**	**$122,300**	**$121,000**	**$160,000**	**($1,300)**	**-1.06%**	**$39,000**	**32.23%**
Ohio History Connection Total			**$21,276,000**	**$20,726,300**	**$30,248,807**	**$23,895,527**	**$9,522,507**	**45.94%**	**($6,353,280)**	**-21.00%**

Detail by Agency	FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
HFA Ohio Housing Finance Agency								
5AZ0 997601 Housing Finance Agency Personal Services	$14,538,277	$16,269,481	$17,036,858	$20,485,000	$767,377	4.72%	$3,448,142	20.24%
Dedicated Purpose Fund Group Subtotal	**$14,538,277**	**$16,269,481**	**$17,036,858**	**$20,485,000**	**$767,377**	**4.72%**	**$3,448,142**	**20.24%**
Ohio Housing Finance Agency Total	**$14,538,277**	**$16,269,481**	**$17,036,858**	**$20,485,000**	**$767,377**	**4.72%**	**$3,448,142**	**20.24%**
IGO Office of the Inspector General								
GRF 965321 Operating Expenses	$1,865,525	$1,978,275	$2,051,997	$2,158,000	$73,721	3.73%	$106,003	5.17%
General Revenue Fund Subtotal	**$1,865,525**	**$1,978,275**	**$2,051,997**	**$2,158,000**	**$73,721**	**3.73%**	**$106,003**	**5.17%**
5FA0 965603 Deputy Inspector General for ODOT	$392,363	$397,026	$400,963	$400,000	$3,937	0.99%	($963)	-0.24%
5FT0 965604 Deputy Inspector General for BWC/OIC	$425,855	$405,053	$432,050	$425,000	$26,997	6.67%	($7,050)	-1.63%
Internal Service Activity Fund Group Subtotal	**$818,218**	**$802,079**	**$833,013**	**$825,000**	**$30,934**	**3.86%**	**($8,013)**	**-0.96%**
Office of the Inspector General Total	**$2,683,743**	**$2,780,355**	**$2,885,010**	**$2,983,000**	**$104,655**	**3.76%**	**$97,990**	**3.40%**
INS Ohio Department of Insurance								
5540 820401 Examination	$10,090,533	$10,701,337	$11,288,794	$11,690,798	$587,457	5.49%	$402,004	3.56%
5540 820601 Operating Expenses - OSHIIP	$206,250	$378,121	$394,808	$414,002	$16,686	4.41%	$19,194	4.86%
5540 820606 Operating Expenses	$31,273,496	$35,149,967	$37,136,030	$37,595,513	$1,986,063	5.65%	$459,483	1.24%
5550 820605 Examination	$299	$0	$0	$0	$0	N/A	$0	N/A
Dedicated Purpose Fund Group Subtotal	**$41,570,579**	**$46,229,426**	**$48,819,632**	**$49,700,313**	**$2,590,206**	**5.60%**	**$880,681**	**1.80%**
3U50 820602 OSHIIP Operating Grant	$2,584,225	$3,004,513	$2,464,096	$3,050,000	($540,417)	-17.99%	$585,904	23.78%
Federal Fund Group Subtotal	**$2,584,225**	**$3,004,513**	**$2,464,096**	**$3,050,000**	**($540,417)**	**-17.99%**	**$585,904**	**23.78%**
Ohio Department of Insurance Total	**$44,154,803**	**$49,233,939**	**$51,283,728**	**$52,750,313**	**$2,049,789**	**4.16%**	**$1,466,585**	**2.86%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JFS	**Ohio Department of Job And Family Services**									
GRF	600410	TANF State Maintenance of Effort	$146,000,782	$131,213,753	$167,168,181	$147,169,083	$35,954,429	27.40%	($19,999,098)	-11.96%
GRF	600413	Child Care State/Maintenance of Effort	$93,190,785	$0	$0	$0	$0	N/A	$0	N/A
GRF	600450	Program Operations	$177,582,769	$152,231,366	$140,833,828	$156,655,581	($11,397,538)	-7.49%	$15,821,753	11.23%
GRF	600451	Family and Children First	$2,645,242	$51,554	$0	$0	($51,554)	-100.00%	$0	N/A
GRF	600452	Ohio Governor Imagination Library	$8,000,000	$0	$0	$0	$0	N/A	$0	N/A
GRF	600502	Child Support - Local	$25,301,147	$26,987,751	$27,258,380	$26,400,000	$270,629	1.00%	($858,380)	-3.15%
GRF	600521	Family Assistance - Local	$47,759,931	$48,369,167	$47,515,455	$50,000,000	($853,712)	-1.76%	$2,484,545	5.23%
GRF	600523	Family and Children Services	$234,538,330	$25,333,910	$1,209	$0	($25,332,701)	-100.00%	($1,209)	-100.00%
GRF	600528	Adoption Services	$21,503,793	$0	$248	$0	$248	N/A	($248)	-100.00%
GRF	600533	Child, Family, and Community Protection Services	$12,842,246	$12,982,937	$15,840,382	$13,500,000	$2,857,444	22.01%	($2,340,382)	-14.77%
GRF	600534	Adult Protective Services	$8,957,809	$9,968,706	$9,496,118	$9,720,000	($472,588)	-4.74%	$223,882	2.36%
GRF	600535	Early Care and Education	$140,709,712	$10,083	$0	$0	($10,083)	-100.00%	$0	N/A
GRF	600541	Kinship Permanency Incentive Program	$979,950	$0	$0	$0	$0	N/A	$0	N/A
GRF	600551	Job and Family Services Program Support	$375,418	$1,018,089	$81,752	$0	($936,337)	-91.97%	($81,752)	-100.00%
GRF	600553	Court Appointed Special Advocates	$1,000,000	$0	$0	$0	$0	N/A	$0	N/A
GRF	600560	Employment Incentive Program	$661,737	$0	$0	$0	$0	N/A	$0	N/A
GRF	600561	Parenting and Pregnancy Program	$6,451,444	$1,899,058	$0	$0	($1,899,058)	-100.00%	$0	N/A
GRF	600562	Adoption Grant Program	$14,975,000	$0	$0	$0	$0	N/A	$0	N/A
GRF	655425	Medicaid Program Support	$13,610,322	$13,916,722	$12,932,540	$16,393,535	($984,183)	-7.07%	$3,460,995	26.76%
GRF	655522	Medicaid Program Support - Local	$42,908,152	$50,659,145	$44,854,855	$44,000,000	($5,804,290)	-11.46%	($854,855)	-1.91%
GRF	655523	Medicaid Program Support - Local Transportation	$46,902,571	$52,106,928	$54,321,677	$43,530,000	$2,214,749	4.25%	($10,791,677)	-19.87%
General Revenue Fund Subtotal			**$1,046,897,140**	**$526,749,169**	**$520,304,625**	**$507,368,199**	**($6,444,544)**	**-1.22%**	**($12,936,426)**	**-2.49%**
1980	600647	Children's Trust Fund	$5,374,392	$2,274,244	$0	$0	($2,274,244)	-100.00%	$0	N/A
2320	600644	Family and Children First	$2,211,651	$101,997	$0	$0	($101,997)	-100.00%	$0	N/A
4A80	600658	Public Assistance Activities	$19,479,959	$461,562	$16,968,603	$21,400,000	$16,507,041	3,576.34%	$4,431,397	26.12%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JFS	**Ohio Department of Job And Family Services**									
4A90	600607	Unemployment Compensation Administration Fund	$12,210,403	$18,184,716	$35,353,521	$36,670,000	$17,168,805	94.41%	$1,316,479	3.72%
4E70	600604	Family and Children Services Collections	$238,975	$0	$0	$0	$0	N/A	$0	N/A
5AJ1	6006A8	Foodbanks	$6,173,784	$8,826,216	$0	$0	($8,826,216)	-100.00%	$0	N/A
5AK1	600567	Child Care Infrastructure	$14,737,620	$0	$0	$0	$0	N/A	$0	N/A
5CI1	6006B6	Utility Community Assistance	$0	$0	$0	$686,947	$0	N/A	$686,947	N/A
5CV3	6006A3	County JFS	$22,095,982	$3,883,114	$0	$0	($3,883,114)	-100.00%	$0	N/A
5CV3	6006A5	Foodbank Assistance ARPA	$10,755,208	$4,244,792	$0	$0	($4,244,792)	-100.00%	$0	N/A
5DM0	600633	Audit Settlements and Contingency	$194,008	$563,154	$143,373	$0	($419,781)	-74.54%	($143,373)	-100.00%
5DM0	6006A9	Benefit Bridge	$46,010	$0	$0	$0	$0	N/A	$0	N/A
5DM0	6006B1	Employment Incentive Program	$171,160	$585,244	$286,465	$0	($298,779)	-51.05%	($286,465)	-100.00%
5ES0	600630	Food Bank Assistance	$500,000	$500,000	$500,000	$500,000	$0	0.00%	$0	0.00%
5KT0	600696	Early Childhood Education	$3,730,985	$0	$0	$0	$0	N/A	$0	N/A
5M40	6006B2	Low Income Energy Assistance	$0	$0	$0	$176,222,102	$0	N/A	$176,222,102	N/A
5RX0	600699	Workforce Development Projects	$1,290,592	$1,856,141	$489,961	$0	($1,366,180)	-73.60%	($489,961)	-100.00%
5RY0	600698	Human Services Project	$3,088,625	$13,801,497	$25,864,297	$10,000,000	$12,062,800	87.40%	($15,864,297)	-61.34%
5TZ0	600674	Childrens Crisis Care	$1,088,081	$246,919	$0	$0	($246,919)	-100.00%	$0	N/A
5U60	600663	Family and Children Support	$3,538,387	$1,229,526	$0	$0	($1,229,526)	-100.00%	$0	N/A
Dedicated Purpose Fund Group Subtotal			**$106,925,823**	**$56,759,121**	**$79,606,221**	**$245,479,049**	**$22,847,099**	**40.25%**	**$165,872,828**	**208.37%**
5HL0	600602	State and County Shared Services	$326,068	$233,896	$265,732	$2,000,000	$31,836	13.61%	$1,734,268	652.64%
5WU0	6006C2	Ohio Benefits	$0	$0	$0	$169,005,914	$0	N/A	$169,005,914	N/A
Internal Service Activity Fund Group Subtotal			**$326,068**	**$233,896**	**$265,732**	**$171,005,914**	**$31,836**	**13.61%**	**$170,740,182**	**64,252.77%**
1920	600646	Child Support Intercept - Federal	$71,959,991	$60,568,335	$66,869,128	$100,000,000	$6,300,794	10.40%	$33,130,872	49.55%
5830	600642	Child Support Intercept - State	$14,531,163	$13,686,882	$14,209,701	$13,000,000	$522,819	3.82%	($1,209,701)	-8.51%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JFS	**Ohio Department of Job And Family Services**									
5B60	600601	Food Assistance Intercept	$3,307,463	$2,692,077	$7,914,369	$9,000,000	$5,222,293	193.99%	$1,085,631	13.72%
Fiduciary Fund Group Subtotal			**$89,798,618**	**$76,947,293**	**$88,993,199**	**$122,000,000**	**$12,045,906**	**15.65%**	**$33,006,801**	**37.09%**
R012	600643	Refunds and Audit Settlements	$0	$0	$0	$500,000	$0	N/A	$500,000	N/A
Holding Account Fund Group Subtotal			**$0**	**$0**	**$0**	**$500,000**	**$0**	**N/A**	**$500,000**	**N/A**
3270	600606	Child Welfare	$24,872,447	$5,840,289	$0	$0	($5,840,289)	-100.00%	$0	N/A
3310	600615	Veterans Programs	$7,561,553	$6,587,854	$7,104,388	$10,046,576	$516,534	7.84%	$2,942,188	41.41%
3310	600624	Employment Services	$28,127,308	$26,256,478	$26,216,992	$33,361,820	($39,485)	-0.15%	$7,144,828	27.25%
3310	600686	Workforce Programs	$2,474,985	$2,427,988	$2,486,196	$3,831,863	$58,208	2.40%	$1,345,667	54.13%
3840	600610	Food Assistance Programs	$186,178,290	$474,309,514	$188,451,206	$355,477,007	($285,858,308)	-60.27%	$167,025,801	88.63%
3850	600614	Refugee Services	$24,631,822	$26,065,620	$15,438,642	$47,817,949	($10,626,978)	-40.77%	$32,379,307	209.73%
3950	600616	Federal Discretionary Grants	$4,589,172	$1,694,607	$1,489,387	$4,500,000	($205,220)	-12.11%	$3,010,613	202.14%
3960	600620	Social Services Block Grant	$35,647,921	$40,045,900	$38,329,966	$38,339,506	($1,715,935)	-4.28%	$9,540	0.02%
3970	600626	Child Support - Federal	$208,502,921	$219,013,203	$219,541,174	$206,484,306	$527,970	0.24%	($13,056,868)	-5.95%
3980	600627	Adoption Program-Federal	$190,244,626	$67,259,549	$817	$0	($67,258,732)	-100.00%	($817)	-100.00%
3D30	600648	Children's Trust Fund Federal	$5,021,266	$1,718,401	$0	$0	($1,718,401)	-100.00%	$0	N/A
3F01	655624	Medicaid Program Support - Federal	$167,778,559	$187,860,909	$197,519,712	$222,146,496	$9,658,803	5.14%	$24,626,784	12.47%
3FI0	6006B4	Home Weatherization Program	$0	$0	$0	$45,000,000	$0	N/A	$45,000,000	N/A
3H70	600617	Child Care Federal	$390,990,728	$15,268,296	$0	$0	($15,268,296)	-100.00%	$0	N/A
3H70	600661	Childcare ARPA Supplement	$330,048,906	$116,790,466	$0	$0	($116,790,466)	-100.00%	$0	N/A
3K90	6006B3	Home Energy Assistance Block Grant	$0	$0	$0	$180,000,000	$0	N/A	$180,000,000	N/A
3K90	6006B7	HEAP Weatherization	$0	$0	$0	$44,000,000	$0	N/A	$44,000,000	N/A
3L00	6006B8	Community Services Block Grant	$0	$0	$0	$32,000,000	$0	N/A	$32,000,000	N/A
3N00	600628	Foster Care Program-Federal	$266,661,796	$52,305,711	$0	$0	($52,305,711)	-100.00%	$0	N/A

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JFS	**Ohio Department of Job And Family Services**									
3S50	600622	Child Support Projects	$321,722	$285,960	$297,832	$539,000	$11,872	4.15%	$241,168	80.97%
3V00	600688	Workforce Innovation and Opportunity Act Programs	$141,032,602	$135,216,933	$106,862,810	$172,078,185	($28,354,123)	-20.97%	$65,215,375	61.03%
3V40	600632	Trade Programs	$12,659,581	$211,986	$19,294	$3,001,000	($192,691)	-90.90%	$2,981,706	15,453.82%
3V40	600678	Federal Unemployment Programs	$104,401,981	$100,288,855	$81,966,284	$125,686,620	($18,322,571)	-18.27%	$43,720,336	53.34%
3V40	600679	Unemployment Compensation Review Commission - Federal	$4,783,965	$4,814,113	$4,671,475	$6,249,573	($142,638)	-2.96%	$1,578,098	33.78%
3V60	600689	TANF Block Grant	$745,355,320	$538,853,850	$449,015,311	$561,481,981	($89,838,539)	-16.67%	$112,466,670	25.05%
Federal Fund Group Subtotal			**$2,881,887,471**	**$2,023,116,481**	**$1,339,411,486**	**$2,092,041,882**	**($683,704,996)**	**-33.79%**	**$752,630,396**	**56.19%**
Ohio Department of Job And Family Services Total			**$4,125,835,120**	**$2,683,805,961**	**$2,028,581,262**	**$3,138,395,044**	**($655,224,699)**	**-24.41%**	**$1,109,813,782**	**54.71%**
JCR	**Joint Committee on Agency Rule Review**									
GRF	029321	Operating Expenses	$450,249	$533,317	$595,742	$570,000	$62,425	11.71%	($25,742)	-4.32%
General Revenue Fund Subtotal			**$450,249**	**$533,317**	**$595,742**	**$570,000**	**$62,425**	**11.71%**	**($25,742)**	**-4.32%**
Joint Committee on Agency Rule Review Total			**$450,249**	**$533,317**	**$595,742**	**$570,000**	**$62,425**	**11.71%**	**($25,742)**	**-4.32%**
JMO	**Joint Medicaid Oversight Committee**									
GRF	048321	Operating Expenses	$308,648	$675,340	$134,847	$0	($540,493)	-80.03%	($134,847)	-100.00%
General Revenue Fund Subtotal			**$308,648**	**$675,340**	**$134,847**	**$0**	**($540,493)**	**-80.03%**	**($134,847)**	**-100.00%**
Joint Medicaid Oversight Committee Total			**$308,648**	**$675,340**	**$134,847**	**$0**	**($540,493)**	**-80.03%**	**($134,847)**	**-100.00%**
JSC	**Judiciary/Supreme Court**									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$191,727,723	$199,292,679	$210,774,596	$230,757,735	$11,481,917	5.76%	$19,983,139	9.48%
GRF	005401	State Criminal Sentencing Commission	$1,044,890	$908,737	$1,030,676	$1,601,731	$121,939	13.42%	$571,055	55.41%
GRF	005406	Law-Related Education	$375,000	$375,000	$250,000	$250,000	($125,000)	-33.33%	$0	0.00%
GRF	005409	Ohio Courts Technology Initiative	$3,992,406	$3,657,037	$1,072,819	$0	($2,584,218)	-70.66%	($1,072,819)	-100.00%
General Revenue Fund Subtotal			**$197,140,018**	**$204,233,454**	**$213,128,092**	**$232,609,466**	**$8,894,638**	**4.36%**	**$19,481,374**	**9.14%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JSC	**Judiciary/Supreme Court**									
4C80	005605	Attorney Services	$10,965,598	$9,252,579	$9,589,602	$10,721,022	$337,022	3.64%	$1,131,421	11.80%
5HT0	005617	Court Interpreter Certification	$0	$8,882	$10,202	$9,000	$1,320	14.86%	($1,202)	-11.78%
5SP0	005626	Civil Justice Grant Program	$331,484	$495,888	$425,000	$425,000	($70,888)	-14.30%	$0	0.00%
5T80	005609	Grants and Awards	$294	$0	$0	$1,000	$0	N/A	$1,000	N/A
6720	005601	Continuing Judicial Education	$41,042	$38,114	$26,450	$37,500	($11,664)	-30.60%	$11,050	41.78%
Dedicated Purpose Fund Group Subtotal			**$11,338,418**	**$9,795,463**	**$10,051,254**	**$11,193,522**	**$255,791**	**2.61%**	**$1,142,269**	**11.36%**
5JY0	005620	County Law Library Resources Boards	$220,390	$257,399	$244,061	$318,500	($13,338)	-5.18%	$74,439	30.50%
Fiduciary Fund Group Subtotal			**$220,390**	**$257,399**	**$244,061**	**$318,500**	**($13,338)**	**-5.18%**	**$74,439**	**30.50%**
3J00	005603	Federal Grants	$2,005,662	$1,623,054	$1,401,798	$1,157,600	($221,256)	-13.63%	($244,198)	-17.42%
Federal Fund Group Subtotal			**$2,005,662**	**$1,623,054**	**$1,401,798**	**$1,157,600**	**($221,256)**	**-13.63%**	**($244,198)**	**-17.42%**
Judiciary/Supreme Court Total			**$210,704,487**	**$215,909,370**	**$224,825,204**	**$245,279,088**	**$8,915,834**	**4.13%**	**$20,453,884**	**9.10%**
LEC	**Lake Erie Commission**									
4C00	780601	Lake Erie Protection	$1,195,415	$829,253	$1,246,331	$940,000	$417,078	50.30%	($306,331)	-24.58%
6H20	780604	H2Ohio	$0	$163,050	$192,192	$132,000	$29,142	17.87%	($60,192)	-31.32%
Dedicated Purpose Fund Group Subtotal			**$1,195,415**	**$992,303**	**$1,438,523**	**$1,072,000**	**$446,220**	**44.97%**	**($366,523)**	**-25.48%**
3EP0	780603	LEC Federal Grants	$156,223	$439,278	$572,820	$1,140,000	$133,542	30.40%	$567,180	99.02%
Federal Fund Group Subtotal			**$156,223**	**$439,278**	**$572,820**	**$1,140,000**	**$133,542**	**30.40%**	**$567,180**	**99.02%**
Lake Erie Commission Total			**$1,351,638**	**$1,431,580**	**$2,011,343**	**$2,212,000**	**$579,763**	**40.50%**	**$200,657**	**9.98%**
JLE	**Joint Legislative Ethics Committee**									
GRF	028321	Legislative Ethics Committee	$619,243	$776,815	$825,205	$713,000	$48,389	6.23%	($112,205)	-13.60%
General Revenue Fund Subtotal			**$619,243**	**$776,815**	**$825,205**	**$713,000**	**$48,389**	**6.23%**	**($112,205)**	**-13.60%**
4G70	028601	Joint Legislative Ethics Committee	$149,830	$149,940	$149,898	$150,000	($42)	-0.03%	$102	0.07%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
JLE	**Joint Legislative Ethics Committee**									
5HN0	028602	Investigations and Financial Disclosure	$10,000	$10,000	$10,000	$10,000	$0	0.00%	$0	0.00%
Dedicated Purpose Fund Group Subtotal			**$159,830**	**$159,940**	**$159,898**	**$160,000**	**($42)**	**-0.03%**	**$102**	**0.06%**
Joint Legislative Ethics Committee Total			**$779,073**	**$936,755**	**$985,103**	**$873,000**	**$48,347**	**5.16%**	**($112,103)**	**-11.38%**
LSC	**Legislative Service Commission**									
GRF	035321	Operating Expenses	$18,547,340	$19,441,939	$19,179,384	$24,800,000	($262,555)	-1.35%	$5,620,616	29.31%
GRF	035402	Legislative Fellows	$1,105,951	$1,139,184	$1,183,705	$1,200,000	$44,521	3.91%	$16,295	1.38%
GRF	035405	Correctional Institution Inspection Committee	$443,820	$563,498	$110,172	$0	($453,326)	-80.45%	($110,172)	-100.00%
GRF	035407	Legislative Task Force on Redistricting	$269,342	$0	$262,222	$0	$262,222	N/A	($262,222)	-100.00%
GRF	035409	National Associations	$600,000	$600,000	$420,252	$712,000	($179,748)	-29.96%	$291,748	69.42%
GRF	035410	Legislative Information Systems	$12,843,496	$16,014,616	$14,374,232	$15,000,000	($1,640,384)	-10.24%	$625,768	4.35%
GRF	035501	Litigation	$142,922	$76,886	$374	$1,000,000	($76,512)	-99.51%	$999,626	267,279.68 %
General Revenue Fund Subtotal			**$33,952,872**	**$37,836,122**	**$35,530,341**	**$42,712,000**	**($2,305,782)**	**-6.09%**	**$7,181,659**	**20.21%**
4100	035601	Sale of Publications	$10,000	$0	$0	$0	$0	N/A	$0	N/A
Dedicated Purpose Fund Group Subtotal			**$10,000**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**N/A**
Legislative Service Commission Total			**$33,962,872**	**$37,836,122**	**$35,530,341**	**$42,712,000**	**($2,305,782)**	**-6.09%**	**$7,181,659**	**20.21%**
LIB	**State Library Board**									
GRF	350321	Operating Expenses	$4,458,372	$4,371,509	$245,679	$0	($4,125,829)	-94.38%	($245,679)	-100.00%
GRF	350401	Ohioana Library Association	$310,516	$310,516	$0	$0	($310,516)	-100.00%	$0	N/A

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
LIB	**State Library Board**									
GRF	350502	Regional Library Systems	$494,000	$494,000	$0	$0	($494,000)	-100.00%	$0	N/A
General Revenue Fund Subtotal			**$5,262,889**	**$5,176,025**	**$245,679**	**$0**	**($4,930,345)**	**-95.25%**	**($245,679)**	**-100.00%**
4590	350603	Services for Libraries	$6,121,087	$6,112,608	$6,599,201	$6,783,244	$486,594	7.96%	$184,043	2.79%
4S40	350604	Ohio Public Library Information Network	$5,625,325	$4,926,624	$5,310,192	$5,587,432	$383,568	7.79%	$277,240	5.22%
5CW1	350608	Ohioana Library Association	$0	$0	$309,413	$310,516	$309,413	N/A	$1,103	0.36%
5CX1	350609	Regional Library Systems	$0	$0	$494,000	$494,000	$494,000	N/A	$0	0.00%
5CZ1	350607	Operating Expenses	$0	$0	$4,438,751	$4,527,474	$4,438,751	N/A	$88,723	2.00%
5GB0	350605	Library for the Blind	$1,274,194	$1,274,194	$1,274,194	$1,274,194	$0	0.00%	$0	0.00%
Dedicated Purpose Fund Group Subtotal			**$13,020,606**	**$12,313,425**	**$18,425,752**	**$18,976,860**	**$6,112,327**	**49.64%**	**$551,108**	**2.99%**
1390	350602	Services for State Agencies	$0	$1,045	$0	$8,000	($1,045)	-100.00%	$8,000	N/A
Internal Service Activity Fund Group Subtotal			**$0**	**$1,045**	**$0**	**$8,000**	**($1,045)**	**-100.00%**	**$8,000**	**N/A**
3130	350601	LSTA Federal	$5,330,184	$5,382,932	$5,460,981	$5,609,015	$78,049	1.45%	$148,034	2.71%
Federal Fund Group Subtotal			**$5,330,184**	**$5,382,932**	**$5,460,981**	**$5,609,015**	**$78,049**	**1.45%**	**$148,034**	**2.71%**
State Library Board Total			**$23,613,679**	**$22,873,427**	**$24,132,413**	**$24,593,875**	**$1,258,986**	**5.50%**	**$461,462**	**1.91%**
LCO	**Liquor Control Commission**									
5LP0	970601	Commission Operating Expenses	$1,042,399	$1,093,426	$1,099,270	$1,241,735	$5,845	0.53%	$142,465	12.96%
Dedicated Purpose Fund Group Subtotal			**$1,042,399**	**$1,093,426**	**$1,099,270**	**$1,241,735**	**$5,845**	**0.53%**	**$142,465**	**12.96%**
Liquor Control Commission Total			**$1,042,399**	**$1,093,426**	**$1,099,270**	**$1,241,735**	**$5,845**	**0.53%**	**$142,465**	**12.96%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
LOT	**Lottery Commission**									
7044	950321	Operating Expenses	$56,446,085	$65,048,265	$68,487,500	$71,000,000	$3,439,235	5.29%	$2,512,500	3.67%
7044	950402	Advertising Contracts	$28,895,438	$29,511,338	$31,060,012	$30,811,375	$1,548,674	5.25%	($248,637)	-0.80%
7044	950403	Gaming Contracts	$105,781,630	$113,474,758	$114,681,843	$128,639,066	$1,207,086	1.06%	$13,957,223	12.17%
7044	950601	Direct Prize Payments	$205,288,580	$250,934,428	$258,170,946	$183,282,000	$7,236,518	2.88%	($74,888,946)	-29.01%
7044	950605	Responsible Gambling	$4,843,042	$4,683,228	$4,876,821	$5,000,000	$193,593	4.13%	$123,179	2.53%
8710	950602	Annuity Prizes	$40,249,404	$38,543,098	$34,282,145	$34,737,000	($4,260,953)	-11.06%	$454,855	1.33%
State Lottery Fund Group Subtotal			**$441,504,179**	**$502,195,115**	**$511,559,267**	**$453,469,441**	**$9,364,152**	**1.86%**	**($58,089,826)**	**-11.36%**
Lottery Commission Total			**$441,504,179**	**$502,195,115**	**$511,559,267**	**$453,469,441**	**$9,364,152**	**1.86%**	**($58,089,826)**	**-11.36%**
MCD	**Ohio Department of Medicaid**									
GRF	651425	Medicaid Program Support - State	$173,871,438	$172,535,028	$162,692,366	$158,222,590	($9,842,662)	-5.70%	($4,469,776)	-2.75%
GRF	651525	Medicaid Health Care Services	$17,505,889,456	$19,957,430,851	$19,674,360,845	$21,200,705,831	($283,070,006)	-1.42%	$1,526,344,986	7.76%
		651525 - State	$4,908,890,299	$5,805,237,236	$5,580,254,184	$5,839,046,648	($224,983,052)	-3.88%	$258,792,464	4.64%
		651525 - Federal	$12,596,999,157	$14,152,193,615	$14,094,106,661	$15,361,659,183	($58,086,954)	-0.41%	$1,267,552,522	8.99%
GRF	651526	Medicare Part D	$673,193,735	$648,181,053	$692,561,974	$760,700,223	$44,380,921	6.85%	$68,138,249	9.84%
General Revenue Fund Subtotal			**$18,352,954,630**	**$20,778,146,932**	**$20,529,615,185**	**$22,119,628,644**	**($248,531,747)**	**-1.20%**	**$1,590,013,459**	**7.74%**
		GRF - State	$5,755,955,473	$6,625,953,317	$6,435,508,524	$6,757,969,461	($190,444,793)	-2.87%	$322,460,937	5.01%
		GRF - Federal	$12,596,999,157	$14,152,193,615	$14,094,106,661	$15,361,659,183	($58,086,954)	-0.41%	$1,267,552,522	8.99%
4E30	651605	Resident Protection Fund	$308,505	$134,414	$168,001	$7,000,000	$33,587	24.99%	$6,831,999	4,066.64%
5AN0	651686	State Directed Payment Program	$73,704,231	$71,268,989	$264,686,399	$50,000,000	$193,417,410	271.39%	($214,686,399)	-81.11%
5DL0	651639	Medicaid Services - Recoveries	$897,198,732	$1,134,423,328	$990,920,438	$896,537,969	($143,502,889)	-12.65%	($94,382,469)	-9.52%
5DL0	651685	Medicaid Recoveries - Program Support	$70,037,900	$60,643,739	$69,692,497	$91,388,371	$9,048,758	14.92%	$21,695,874	31.13%
5DL0	651690	Multi-system Youth Custody Relinquishment	$32,062,425	$24,519,465	$15,769,828	$20,000,000	($8,749,637)	-35.68%	$4,230,172	26.82%
5FX0	651638	Medicaid Services - Payment Withholding	$4,679,496	$3,171,105	$9,811,907	$12,000,000	$6,640,802	209.42%	$2,188,093	22.30%
5GF0	651656	Medicaid Services - Hospital Franchise Fee	$1,631,449,120	$1,683,732,524	$2,651,972,918	$3,030,014,270	$968,240,394	57.51%	$378,041,352	14.26%
5HC8	651698	MCD Home and Community Based Services	$61,198,503	$103,040,036	$0	$0	($103,040,036)	-100.00%	$0	N/A

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
MCD Ohio Department of Medicaid										
5R20	651608	Medicaid Services - Long Term	$414,121,521	$389,044,758	$450,247,348	$451,000,000	$61,202,591	15.73%	$752,652	0.17%
5TN0	651684	Medicaid Services - HIC Fee	$1,063,227,826	$1,138,441,111	$870,269,275	$869,039,656	($268,171,836)	-23.56%	($1,229,619)	-0.14%
5XY0	651694	Improvements for Priority Populations	$7,499,581	$12,478,602	$0	$0	($12,478,602)	-100.00%	$0	N/A
6510	651649	Medicaid Services - Hospital Care Assurance Program	$226,460,168	$296,858,297	$293,656,084	$168,455,600	($3,202,212)	-1.08%	($125,200,484)	-42.64%
Dedicated Purpose Fund Group Subtotal			**$4,481,948,008**	**$4,917,756,366**	**$5,617,194,697**	**$5,595,435,866**	**$699,438,331**	**14.22%**	**($21,758,831)**	**-0.39%**
R055	651644	Refunds and Reconciliation	$13,743,037	$6,651,472	$28,587,805	$14,001,665	$21,936,333	329.80%	($14,586,140)	-51.02%
Holding Account Fund Group Subtotal			**$13,743,037**	**$6,651,472**	**$28,587,805**	**$14,001,665**	**$21,936,333**	**329.80%**	**($14,586,140)**	**-51.02%**
3ER0	651603	Medicaid and Health Transformation Technology	$169,601	$0	$0	$0	$0	N/A	$0	N/A
3F00	651623	Medicaid Services - Federal	$10,848,262,928	$11,379,610,619	$13,373,760,198	$13,394,507,208	$1,994,149,579	17.52%	$20,747,010	0.16%
3F00	651624	Medicaid Program Support - Federal	$427,559,600	$379,008,842	$397,205,985	$495,333,992	$18,197,144	4.80%	$98,128,007	24.70%
3FA0	651680	Health Care Grants - Federal	$0	$0	$0	$7,000,000	$0	N/A	$7,000,000	N/A
3G50	651655	Medicaid Interagency Pass Through	$154,000,056	$178,991,648	$165,813,496	$264,644,638	($13,178,152)	-7.36%	$98,831,142	59.60%
3HC8	651699	MCD Home and Community Based Services - Federal	$109,889,730	$164,137,624	$0	$0	($164,137,624)	-100.00%	$0	N/A
Federal Fund Group Subtotal			**$11,539,881,915**	**$12,101,748,733**	**$13,936,779,680**	**$14,161,485,838**	**$1,835,030,946**	**15.16%**	**$224,706,158**	**1.61%**
Ohio Department of Medicaid Total			**$34,388,527,590**	**$37,804,303,503**	**$40,112,177,367**	**$41,890,552,013**	**$2,307,873,863**	**6.10%**	**$1,778,374,646**	**4.43%**
MED State Medical Board of Ohio										
5C60	883609	Operating Expenses	$12,435,070	$12,796,580	$13,985,929	$14,891,225	$1,189,349	9.29%	$905,296	6.47%
Dedicated Purpose Fund Group Subtotal			**$12,435,070**	**$12,796,580**	**$13,985,929**	**$14,891,225**	**$1,189,349**	**9.29%**	**$905,296**	**6.47%**
State Medical Board of Ohio Total			**$12,435,070**	**$12,796,580**	**$13,985,929**	**$14,891,225**	**$1,189,349**	**9.29%**	**$905,296**	**6.47%**
MIH Ohio Commission on Minority Health										
GRF	149321	Operating Expenses	$792,657	$777,172	$940,145	$855,455	$162,973	20.97%	($84,690)	-9.01%
GRF	149501	Demonstration Grants	$981,699	$1,115,966	$1,184,781	$1,352,000	$68,815	6.17%	$167,219	14.11%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
MIH	**Ohio Commission on Minority Health**									
GRF	149502	Lupus Program	$130,435	$104,888	$104,656	$118,000	($232)	-0.22%	$13,344	12.75%
GRF	149503	Infant Mortality Health Grants	$4,522,201	$4,413,805	$5,380,274	$4,974,489	$966,469	21.90%	($405,785)	-7.54%
General Revenue Fund Subtotal			**$6,426,992**	**$6,411,831**	**$7,609,857**	**$7,299,944**	**$1,198,025**	**18.68%**	**($309,913)**	**-4.07%**
4C20	149601	Minority Health Conference	$5,907	$16,911	$0	$35,000	($16,911)	-100.00%	$35,000	N/A
Dedicated Purpose Fund Group Subtotal			**$5,907**	**$16,911**	**$0**	**$35,000**	**($16,911)**	**-100.00%**	**$35,000**	**N/A**
3J90	149405	Healthier Communities	$1,326,950	$1,071,220	$0	$1,000,000	($1,071,220)	-100.00%	$1,000,000	N/A
Federal Fund Group Subtotal			**$1,326,950**	**$1,071,220**	**$0**	**$1,000,000**	**($1,071,220)**	**-100.00%**	**$1,000,000**	**N/A**
Ohio Commission on Minority Health Total			**$7,759,849**	**$7,499,963**	**$7,609,857**	**$8,334,944**	**$109,894**	**1.47%**	**$725,087**	**9.53%**
DNR	**Ohio Department of Natural Resources**									
GRF	725401	Division of Wildlife - Operating Subsidy	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$0	0.00%	$0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	$61,769,662	$77,818,679	$56,392,773	$76,500,000	($21,425,906)	-27.53%	$20,107,227	35.66%
GRF	725456	Canal Lands	$118,000	$118,000	$118,000	$118,000	$0	0.00%	$0	0.00%
GRF	725459	Buckeye State Tree Nursery	$112,850	$2,307,435	$1,386,540	$1,134,650	($920,896)	-39.91%	($251,890)	-18.17%
GRF	725460	LWCF Recreation Lands	$241,871	$212,199	$290,916	$266,995	$78,718	37.10%	($23,921)	-8.22%
GRF	725505	Healthy Lake Erie Program	$798,748	$1,052,831	$665,927	$0	($386,903)	-36.75%	($665,927)	-100.00%
GRF	725507	Coal and Mine Safety Programs	$3,007,976	$3,025,203	$3,231,039	$3,297,340	$205,835	6.80%	$66,301	2.05%
GRF	725520	Special Projects	$1,576,755	$1,144,373	$309,202	$350,000	($835,171)	-72.98%	$40,798	13.19%
GRF	725903	Natural Resources General Obligation Bond Debt Service	$19,912,394	$38,580,076	$10,768,875	$14,300,000	($27,811,201)	-72.09%	$3,531,125	32.79%
GRF	727321	Division of Forestry	$9,041,712	$9,893,797	$10,520,588	$10,000,000	$626,790	6.34%	($520,588)	-4.95%
GRF	729321	Office of Information Technology	$524,999	$525,000	$526,055	$526,337	$1,055	0.20%	$282	0.05%
GRF	730321	Parks and Recreation	$54,426,344	$55,573,646	$27,650,000	$47,650,000	($27,923,646)	-50.25%	$20,000,000	72.33%
GRF	736321	Division of Engineering	$2,344,384	$2,406,674	$2,202,663	$2,476,358	($204,011)	-8.48%	$273,695	12.43%
GRF	737321	Division of Water Resources	$1,834,835	$1,929,609	$2,383,902	$2,403,759	$454,293	23.54%	$19,857	0.83%
GRF	738321	Office of Real Estate and Land Management	$930,153	$1,093,878	$1,076,207	$1,060,089	($17,671)	-1.62%	($16,118)	-1.50%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DNR	**Ohio Department of Natural Resources**									
GRF	741321	Division of Natural Areas and Preserves	$4,255,899	$5,092,032	$5,279,519	$5,205,199	$187,486	3.68%	($74,320)	-1.41%
General Revenue Fund Subtotal			**$162,596,583**	**$202,473,433**	**$124,502,206**	**$166,988,727**	**($77,971,227)**	**-38.51%**	**$42,486,521**	**34.13%**
2270	725406	Parks Projects Personnel	$2,832,573	$3,170,800	$4,137,532	$4,976,475	$966,732	30.49%	$838,943	20.28%
4300	725671	Canal Lands	$440,696	$486,787	$754,491	$479,012	$267,704	54.99%	($275,479)	-36.51%
4S90	725622	NatureWorks Personnel	$234,403	$244,267	$283,111	$327,341	$38,845	15.90%	$44,230	15.62%
4U60	725668	Scenic Rivers Protection	$58,860	$79,809	$106,717	$58,860	$26,908	33.72%	($47,857)	-44.84%
5090	725602	State Forest	$8,909,930	$11,324,083	$12,931,178	$11,010,594	$1,607,095	14.19%	($1,920,584)	-14.85%
5110	725646	Ohio Geological Mapping	$5,933,492	$6,155,571	$6,061,025	$6,323,883	($94,545)	-1.54%	$262,858	4.34%
5110	725679	Geographic Information System Centralized Services	$276,661	$288,574	$0	$0	($288,574)	-100.00%	$0	N/A
5120	725605	State Parks Operations	$38,761,035	$42,228,663	$44,461,181	$43,358,465	$2,232,518	5.29%	($1,102,716)	-2.48%
5140	725606	Lake Erie Shoreline	$1,541,774	$1,400,727	$1,114,661	$1,732,863	($286,066)	-20.42%	$618,202	55.46%
5160	725620	Water Management	$3,368,215	$5,347,477	$1,023,046	$3,562,000	($4,324,431)	-80.87%	$2,538,954	248.18%
5180	725643	Oil and Gas Regulation and Safety	$28,746,183	$34,592,142	$28,345,409	$31,784,411	($6,246,733)	-18.06%	$3,439,002	12.13%
5180	725677	Oil and Gas Well Plugging	$33,717,055	$50,123,117	$45,837,180	$48,022,027	($4,285,938)	-8.55%	$2,184,847	4.77%
5210	725627	Off-Road Vehicle Trails	$168,533	$286,210	$208,110	$286,068	($78,100)	-27.29%	$77,958	37.46%
5220	725656	Natural Areas and Preserves	$712,519	$1,100,402	$1,211,462	$600,500	$111,060	10.09%	($610,962)	-50.43%
5290	725639	Mining Regulation and Safety	$3,869,910	$4,031,431	$4,321,677	$4,090,096	$290,246	7.20%	($231,581)	-5.36%
5310	725648	Reclamation Forfeiture	$40,455	$55,079	$2,569	$195,579	($52,510)	-95.34%	$193,010	7,513.63%
5BJ1	7256A6	Parks and Recreation	$0	$7,915,455	$37,828,349	$7,500,000	$29,912,894	377.90%	($30,328,349)	-80.17%
5DB1	7256A7	Wildlife Area Land Royalties	$0	$0	$1,935,537	$0	$1,935,537	N/A	($1,935,537)	-100.00%
5EL0	725612	Wildlife Law Enforcement	$11,826	$12,000	$11,826	$11,826	($174)	-1.45%	$0	0.00%
5HK0	725625	Ohio Nature Preserves	$9,239	$27,467	$8,850	$9,239	($18,617)	-67.78%	$389	4.39%
5LD0	725458	Oil and Gas Leasing Commission	$0	$480	$240	$10,000	($240)	-50.00%	$9,760	4,066.67%
5P20	725634	Wildlife Boater Angler Administration	$3,820,849	$2,933,952	$6,106,468	$5,968,330	$3,172,515	108.13%	($138,138)	-2.26%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DNR	**Ohio Department of Natural Resources**									
5TD0	725514	Park Maintenance	$1,414,381	$1,452,735	$2,332,473	$1,540,331	$879,738	60.56%	($792,142)	-33.96%
6150	725661	Dam Safety	$1,784,871	$1,758,935	$1,773,592	$6,473,950	$14,657	0.83%	$4,700,358	265.02%
6970	725670	Submerged Lands	$633,738	$1,032,218	$1,012,066	$679,080	($20,152)	-1.95%	($332,986)	-32.90%
6H20	725681	H2Ohio	$33,536,395	$35,839,346	$44,695,887	$21,200,000	$8,856,541	24.71%	($23,495,887)	-52.57%
7015	740401	Division of Wildlife Conservation	$80,450,638	$84,003,350	$95,796,098	$87,919,242	$11,792,747	14.04%	($7,876,856)	-8.22%
7086	725414	Waterways Improvement	$5,394,787	$5,600,378	$5,765,110	$5,880,807	$164,733	2.94%	$115,697	2.01%
7086	739401	Watercraft Operations	$29,852,858	$27,728,105	$27,759,158	$28,922,532	$31,053	0.11%	$1,163,374	4.19%
8150	725636	Cooperative Management Projects	$565,313	$560,138	$690,427	$625,271	$130,290	23.26%	($65,156)	-9.44%
8160	725649	Wetlands Habitat	$705,117	$767,274	$682,023	$659,691	($85,251)	-11.11%	($22,332)	-3.27%
8170	725655	Wildlife Conservation Checkoff	$2,243,074	$2,029,726	$1,803,233	$1,923,060	($226,494)	-11.16%	$119,827	6.65%
8180	725629	Cooperative Fisheries Research	$1,507,215	$1,641,313	$1,536,575	$1,500,000	($104,738)	-6.38%	($36,575)	-2.38%
8190	725685	Ohio River Management	$50,399	$21,884	$49,086	$43,786	$27,202	124.30%	($5,300)	-10.80%
81B0	725688	Wildlife Habitats	$1,040,166	$941,608	$475,613	$1,359,102	($465,995)	-49.49%	$883,489	185.76%
Dedicated Purpose Fund Group Subtotal			**$292,633,161**	**$335,181,501**	**$381,061,957**	**$329,034,421**	**$45,880,456**	**13.69%**	**($52,027,536)**	**-13.65%**
1550	725601	Departmental Projects	$1,093,966	$2,594,112	$4,623,032	$1,586,980	$2,028,920	78.21%	($3,036,052)	-65.67%
1550	725676	Hocking Hills State Park Lodge	$6,032	$0	$0	$0	$0	N/A	$0	N/A
1570	725651	Program Support	$24,275,735	$26,046,012	$26,241,385	$27,292,005	$195,373	0.75%	$1,050,620	4.00%
5100	725631	Maintenance - State-owned Residences	$50,137	$82,524	$22,288	$43,713	($60,237)	-72.99%	$21,425	96.13%
Internal Service Activity Fund Group Subtotal			**$25,425,870**	**$28,722,648**	**$30,886,705**	**$28,922,698**	**$2,164,057**	**7.53%**	**($1,964,007)**	**-6.36%**
7061	725405	Clean Ohio Trail Operating	$250,051	$210,532	$317,307	$273,030	$106,775	50.72%	($44,277)	-13.95%
Capital Projects Fund Group Subtotal			**$250,051**	**$210,532**	**$317,307**	**$273,030**	**$106,775**	**50.72%**	**($44,277)**	**-13.95%**
5ZT0	7256A2	State Park Lodges Maintenance and Repair	$10,601,074	$8,279,583	$7,672,687	$11,950,641	($606,896)	-7.33%	$4,277,954	55.76%
Fiduciary Fund Group Subtotal			**$10,601,074**	**$8,279,583**	**$7,672,687**	**$11,950,641**	**($606,896)**	**-7.33%**	**$4,277,954**	**55.76%**
R017	725659	Performance Cash Bond Refunds	$450,999	$648,874	$417,108	$450,999	($231,765)	-35.72%	$33,891	8.13%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DNR	**Ohio Department of Natural Resources**									
R043	725624	Forestry	$2,104,919	$1,989,530	$1,621,269	$2,104,919	($368,262)	-18.51%	$483,650	29.83%
Holding Account Fund Group Subtotal			**$2,555,918**	**$2,638,404**	**$2,038,377**	**$2,555,918**	**($600,027)**	**-22.74%**	**$517,541**	**25.39%**
3320	725669	Federal Mine Safety Grant	$279,771	$257,595	$299,499	$316,189	$41,904	16.27%	$16,690	5.57%
3B30	725640	Federal Forest Pass-Thru	$541,969	$250,167	$540,235	$419,535	$290,068	115.95%	($120,700)	-22.34%
3B40	725641	Federal Flood Pass-Thru	$141,645	$109,822	$104,463	$106,648	($5,359)	-4.88%	$2,185	2.09%
3B50	725645	Federal Abandoned Mine Lands	$27,815,234	$36,632,418	$36,939,915	$69,268,735	$307,497	0.84%	$32,328,820	87.52%
3B60	725653	Federal Land and Water Conservation Grants	$6,009,629	$7,051,372	$4,834,209	$25,800,000	($2,217,163)	-31.44%	$20,965,791	433.70%
3B70	725654	Reclamation - Regulatory	$1,175,027	$1,150,753	$1,145,322	$1,340,625	($5,431)	-0.47%	$195,303	17.05%
3IR0	7256A5	Long Term Abandoned Mine Land Reclamation	$0	$0	$0	$100,000	$0	N/A	$100,000	N/A
3P10	725632	Geological Survey - Federal	$253,065	$545,037	$672,765	$786,700	$127,727	23.43%	$113,935	16.94%
3P20	725642	Oil and Gas - Federal	$153,439	$146,067	$178,351	$20,115,008	$32,284	22.10%	$19,936,657	11,178.31%
3P20	725698	Oil And Gas - Federal Orphan Well Plug	$10,598,944	$11,311,410	$7,115,282	$22,363,120	($4,196,128)	-37.10%	$15,247,838	214.30%
3P30	725650	Coastal Management - Federal	$5,629,586	$4,379,251	$4,818,393	$4,013,587	$439,142	10.03%	($804,806)	-16.70%
3P40	725660	Federal - Soil and Water Resources	$352,715	$440,240	$2,219,731	$422,292	$1,779,490	404.21%	($1,797,439)	-80.98%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$871,257	$1,137,545	$684,621	$860,489	($452,924)	-39.82%	$175,868	25.69%
3Z50	725657	Federal Recreation and Trails	$1,561,335	$1,565,895	$1,914,872	$1,127,603	$348,977	22.29%	($787,269)	-41.11%
Federal Fund Group Subtotal			**$55,383,616**	**$64,977,573**	**$61,467,658**	**$147,040,531**	**($3,509,916)**	**-5.40%**	**$85,572,873**	**139.22%**
Ohio Department of Natural Resources Total			**$549,446,273**	**$642,483,674**	**$607,946,897**	**$686,765,966**	**($34,536,778)**	**-5.38%**	**$78,819,070**	**12.96%**
NAI	**New African Immigrants Commission**									
GRF	061501	Operating Expenses	$0	$97,241	$172,786	$250,000	$75,545	77.69%	$77,214	44.69%
General Revenue Fund Subtotal			**$0**	**$97,241**	**$172,786**	**$250,000**	**$75,545**	**77.69%**	**$77,214**	**44.69%**
New African Immigrants Commission Total			**$0**	**$97,241**	**$172,786**	**$250,000**	**$75,545**	**77.69%**	**$77,214**	**44.69%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
NUR	**Board of Nursing**									
4K90	884609	Operating Expenses	$10,803,706	$11,737,110	$12,430,564	$13,491,425	$693,454	5.91%	$1,060,861	8.53%
5AC0	884602	Nurse Education Grant Program	$1,183,596	$816,404	$1,209,014	$1,350,000	$392,609	48.09%	$140,986	11.66%
Dedicated Purpose Fund Group Subtotal			**$11,987,302**	**$12,553,514**	**$13,639,578**	**$14,841,425**	**$1,086,064**	**8.65%**	**$1,201,847**	**8.81%**
Board of Nursing Total			**$11,987,302**	**$12,553,514**	**$13,639,578**	**$14,841,425**	**$1,086,064**	**8.65%**	**$1,201,847**	**8.81%**
PYT	**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**									
4K90	890609	Operating Expenses	$1,172,020	$1,299,110	$1,309,790	$1,434,859	$10,680	0.82%	$125,069	9.55%
Dedicated Purpose Fund Group Subtotal			**$1,172,020**	**$1,299,110**	**$1,309,790**	**$1,434,859**	**$10,680**	**0.82%**	**$125,069**	**9.55%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$1,172,020**	**$1,299,110**	**$1,309,790**	**$1,434,859**	**$10,680**	**0.82%**	**$125,069**	**9.55%**
AUD	**Office of the Auditor of State**									
GRF	070401	Audit Management and Services	$12,918,393	$14,071,991	$15,507,679	$16,035,566	$1,435,688	10.20%	$527,887	3.40%
GRF	070402	Performance Audits	$2,141,113	$2,710,902	$3,201,032	$3,257,092	$490,130	18.08%	$56,060	1.75%
GRF	070403	Fiscal Distress Technical Assistance	$261,583	$439,931	$429,664	$650,000	($10,268)	-2.33%	$220,336	51.28%
GRF	070404	Fraud/Corruption Audits and Investigations	$3,221,189	$4,942,460	$5,066,109	$5,534,546	$123,649	2.50%	$468,437	9.25%
GRF	070412	Local Government Audit Support	$15,783,956	$16,548,624	$21,350,357	$23,250,000	$4,801,733	29.02%	$1,899,643	8.90%
General Revenue Fund Subtotal			**$34,326,234**	**$38,713,908**	**$45,554,841**	**$48,727,204**	**$6,840,933**	**17.67%**	**$3,172,363**	**6.96%**
1090	070601	Public Audit Expense - Intrastate	$10,988,807	$12,376,086	$12,321,781	$13,914,164	($54,306)	-0.44%	$1,592,383	12.92%
4220	070602	Public Audit Expense - Local Government	$28,786,289	$30,500,063	$30,689,620	$33,000,000	$189,557	0.62%	$2,310,380	7.53%
5840	070603	Training Program	$164,089	$155,138	$199,310	$250,000	$44,172	28.47%	$50,690	25.43%
5JZ0	070606	Auditor's Innovation Fund	$0	$0	$0	$300,000	$0	N/A	$300,000	N/A
5VP0	070611	Local Government Audit Support Fund	$15,786,917	$16,549,999	$21,351,478	$23,250,000	$4,801,478	29.01%	$1,898,522	8.89%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
AUD Office of the Auditor of State										
6750	070605	Uniform Accounting Network	$6,131,338	$10,638,080	$7,115,646	$6,804,086	($3,522,434)	-33.11%	($311,560)	-4.38%
Dedicated Purpose Fund Group Subtotal			**$61,857,439**	**$70,219,366**	**$71,677,834**	**$77,518,250**	**$1,458,468**	**2.08%**	**$5,840,416**	**8.15%**
Office of the Auditor of State Total			**$96,183,673**	**$108,933,275**	**$117,232,675**	**$126,245,454**	**$8,299,400**	**7.62%**	**$9,012,779**	**7.69%**
AIR Ohio Air Quality Development Authority										
4Z90	898602	Small Business Ombudsman	$143,848	$166,010	$236,603	$248,000	$70,593	42.52%	$11,397	4.82%
5700	898601	Operating Expenses	$940,129	$1,252,134	$1,379,304	$4,300,000	$127,171	10.16%	$2,920,696	211.75%
5A00	898603	Small Business Assistance	$103,474	$36,439	$59,803	$225,000	$23,364	64.12%	$165,197	276.23%
Dedicated Purpose Fund Group Subtotal			**$1,187,451**	**$1,454,583**	**$1,675,711**	**$4,773,000**	**$221,128**	**15.20%**	**$3,097,289**	**184.83%**
Ohio Air Quality Development Authority Total			**$1,187,451**	**$1,454,583**	**$1,675,711**	**$4,773,000**	**$221,128**	**15.20%**	**$3,097,289**	**184.83%**
ARC Ohio Architects Board and Ohio Landscape Architects Board										
4K90	891609	Operating	$611,451	$594,879	$653,006	$690,001	$58,127	9.77%	$36,995	5.67%
Dedicated Purpose Fund Group Subtotal			**$611,451**	**$594,879**	**$653,006**	**$690,001**	**$58,127**	**9.77%**	**$36,995**	**5.67%**
Ohio Architects Board and Ohio Landscape Architects Board Total			**$611,451**	**$594,879**	**$653,006**	**$690,001**	**$58,127**	**9.77%**	**$36,995**	**5.67%**
CDP Ohio Chemical Dependency Professionals Board										
4K90	930609	Operating Expenses	$914,593	$936,342	$900,541	$1,487,262	($35,800)	-3.82%	$586,721	65.15%
5CF1	930600	Peer Support Program	$0	$0	$0	$30,000	$0	N/A	$30,000	N/A
Dedicated Purpose Fund Group Subtotal			**$914,593**	**$936,342**	**$900,541**	**$1,517,262**	**($35,800)**	**-3.82%**	**$616,721**	**68.48%**
Ohio Chemical Dependency Professionals Board Total			**$914,593**	**$936,342**	**$900,541**	**$1,517,262**	**($35,800)**	**-3.82%**	**$616,721**	**68.48%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EPA	**Ohio Environmental Protection Agency**									
GRF	715502	Auto Emissions E-Check Program	$12,158,956	$13,485,806	$13,717,664	$13,265,775	$231,858	1.72%	($451,889)	-3.29%
General Revenue Fund Subtotal			**$12,158,956**	**$13,485,806**	**$13,717,664**	**$13,265,775**	**$231,858**	**1.72%**	**($451,889)**	**-3.29%**
4D50	715618	Recycled State Materials	$11,517	$9,578	$0	$11,500	($9,578)	-100.00%	$11,500	N/A
4J00	715638	Underground Injection Control	$482,566	$412,018	$395,464	$530,276	($16,554)	-4.02%	$134,812	34.09%
4K20	715648	Clean Air - Non Title V	$4,171,857	$5,303,765	$9,277,193	$4,593,901	$3,973,428	74.92%	($4,683,292)	-50.48%
4K30	715649	Solid Waste	$14,031,101	$15,597,183	$13,788,230	$15,098,763	($1,808,953)	-11.60%	$1,310,533	9.50%
4K40	715650	Surface Water Protection	$10,606,449	$13,254,593	$12,382,525	$12,101,940	($872,068)	-6.58%	($280,585)	-2.27%
4K50	715651	Drinking Water Protection	$8,075,911	$7,925,659	$8,713,725	$9,027,993	$788,067	9.94%	$314,268	3.61%
4P50	715654	Cozart Landfill	$5,234	$8,262	$7,500	$7,500	($762)	-9.22%	$0	0.00%
4R50	715656	Scrap Tire Management	$2,923,261	$2,582,051	$3,886,547	$3,581,336	$1,304,495	50.52%	($305,211)	-7.85%
4R90	715658	Voluntary Action Program	$1,092,846	$1,134,369	$1,202,264	$1,217,345	$67,895	5.99%	$15,081	1.25%
4T30	715659	Clean Air - Title V Permit Program	$10,199,156	$10,340,969	$10,655,802	$11,148,464	$314,834	3.04%	$492,662	4.62%
5000	715608	Immediate Removal Special Account	$680,839	$749,280	$738,109	$769,463	($11,171)	-1.49%	$31,354	4.25%
5030	715621	Hazardous Waste Facility Management	$2,500,023	$4,796,680	$4,832,435	$2,842,749	$35,755	0.75%	($1,989,686)	-41.17%
5050	715623	Hazardous Waste Cleanup	$8,235,570	$15,229,867	$11,681,675	$9,559,074	($3,548,193)	-23.30%	($2,122,601)	-18.17%
5050	715698	Response and Investigations	$3,443,188	$3,467,209	$3,280,835	$4,211,500	($186,374)	-5.38%	$930,665	28.37%
5320	715646	Recycling and Litter Control	$9,493,228	$8,578,369	$4,571,524	$5,146,276	($4,006,845)	-46.71%	$574,752	12.57%
5410	715670	Site Specific Cleanup	$9,884,524	$13,559,338	$3,261,661	$17,746,631	($10,297,677)	-75.95%	$14,484,970	444.10%
5420	715671	Risk Management Reporting	$119,416	$87,928	$124,088	$147,307	$36,160	41.12%	$23,219	18.71%
5860	715637	Scrap Tire Market Development	$879,531	$1,574,652	$222,004	$1,000,000	($1,352,648)	-85.90%	$777,996	350.44%
5BC0	715622	Local Air Pollution Control	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$0	0.00%	$0	0.00%
5BC0	715624	Surface Water	$6,580,252	$6,621,142	$6,909,154	$6,936,269	$288,013	4.35%	$27,115	0.39%
5BC0	715672	Air Pollution Control	$8,862,445	$8,853,659	$9,269,500	$9,354,059	$415,841	4.70%	$84,559	0.91%
5BC0	715673	Drinking and Ground Water	$3,696,830	$3,648,618	$4,063,190	$4,133,956	$414,572	11.36%	$70,766	1.74%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EPA	**Ohio Environmental Protection Agency**									
5BC0	715676	Assistance and Prevention	$1,471,882	$1,867,997	$2,608,256	$4,359,000	$740,259	39.63%	$1,750,744	67.12%
5BC0	715677	Laboratory	$3,629,798	$3,630,791	$3,919,819	$4,360,265	$289,029	7.96%	$440,446	11.24%
5BC0	715678	Corrective Actions	$1,211,000	$1,207,772	$1,273,287	$1,271,429	$65,515	5.42%	($1,858)	-0.15%
5BC0	715687	Areawide Planning Agencies	$382,380	$411,019	$407,209	$450,000	($3,810)	-0.93%	$42,791	10.51%
5BC0	715692	Administration	$16,926,252	$16,953,238	$18,842,373	$20,654,900	$1,889,135	11.14%	$1,812,527	9.62%
5BC0	715694	Environmental Resource Coordination	$683,384	$912,696	$836,824	$832,027	($75,872)	-8.31%	($4,797)	-0.57%
5BT0	715679	C&DD Groundwater Monitoring	$9,877	$0	$49,776	$50,000	$49,776	N/A	$224	0.45%
5BY0	715681	Auto Emissions Test	$1,695,119	$0	$508,303	$0	$508,303	N/A	($508,303)	-100.00%
5CV3	715615	Dredge Material Processing Facilities ARPA	$20,712,523	$8,692,989	$5,044,788	$0	($3,648,201)	-41.97%	($5,044,788)	-100.00%
5H40	715664	Groundwater Support	$199	$0	$0	$0	$0	N/A	$0	N/A
5PZ0	715696	Drinking Water Loan Fee	$2,845,343	$4,036,218	$3,824,806	$4,388,600	($211,412)	-5.24%	$563,794	14.74%
5VA0	715601	Marsh Restoration	$3	$0	$0	$0	$0	N/A	$0	N/A
5Y30	715685	Surface Water Improvement	$134,419	$161,173	$0	$520,000	($161,173)	-100.00%	$520,000	N/A
5YY0	715405	National Priorities List Remedial Support Fund	$0	$0	$378,152	$1,000,000	$378,152	N/A	$621,848	164.44%
6440	715631	Emergency Response Radiological Safety	$258,456	$260,002	$239,188	$280,510	($20,814)	-8.01%	$41,322	17.28%
6760	715642	Water Pollution Control Loan Administration	$5,017,749	$4,805,677	$4,593,756	$5,282,500	($211,921)	-4.41%	$688,744	14.99%
6760	715699	Water Quality Administration	$4,223,000	$4,222,657	$5,123,333	$5,250,489	$900,676	21.33%	$127,156	2.48%
6790	715636	Emergency Planning	$2,786,406	$2,989,510	$2,915,750	$2,917,000	($73,760)	-2.47%	$1,250	0.04%
6960	715643	Air Pollution Control Administration	$175,376	$139,445	$66,378	$150,000	($73,067)	-52.40%	$83,622	125.98%
6990	715644	Water Pollution Control Administration	$236,232	$362,663	$305,093	$307,858	($57,570)	-15.87%	$2,765	0.91%
6A10	715645	Environmental Education	$537,251	$537,715	$464,571	$550,427	($73,145)	-13.60%	$85,857	18.48%
6H20	715695	H2Ohio	$26,049,818	$25,308,916	$10,457,714	$7,500,000	($14,851,202)	-58.68%	($2,957,714)	-28.28%
Dedicated Purpose Fund Group Subtotal			**$197,062,213**	**$202,335,666**	**$173,222,799**	**$181,391,307**	**($29,112,867)**	**-14.39%**	**$8,168,508**	**4.72%**
1990	715602	Laboratory Services	$509,805	$496,072	$346,812	$500,000	($149,260)	-30.09%	$153,188	44.17%
2190	715604	Central Support Indirect	$9,290,945	$9,211,464	$7,380,007	$10,657,300	($1,831,457)	-19.88%	$3,277,293	44.41%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EPA	**Ohio Environmental Protection Agency**									
4A10	715640	Operating Expenses	$801,384	$906,168	$1,267,834	$1,117,000	$361,666	39.91%	($150,834)	-11.90%
Internal Service Activity Fund Group Subtotal			**$10,602,134**	**$10,613,703**	**$8,994,653**	**$12,274,300**	**($1,619,050)**	**-15.25%**	**$3,279,647**	**36.46%**
3530	715612	Public Water Supply	$2,337,896	$1,966,526	$2,387,680	$2,626,504	$421,154	21.42%	$238,824	10.00%
3570	715619	Air Pollution Control - Federal	$6,368,349	$7,005,834	$6,821,200	$6,929,318	($184,634)	-2.64%	$108,118	1.59%
3620	715605	Underground Injection Control - Federal	$73,107	$153,549	$159,737	$169,516	$6,189	4.03%	$9,779	6.12%
3BU0	715684	Water Quality Protection	$14,833,012	$14,249,528	$14,595,420	$16,230,503	$345,892	2.43%	$1,635,083	11.20%
3CS0	715688	Federal NRD Settlements	$21,969,047	$5,747,136	$1,132,642	$1,500,000	($4,614,494)	-80.29%	$367,358	32.43%
3F30	715632	Federally Supported Cleanup and Response	$11,821,153	$7,817,680	$6,721,943	$14,061,350	($1,095,737)	-14.02%	$7,339,407	109.19%
3HE0	715603	Charging Station Grants	$749,506	$1,326,910	$2,267,700	$0	$940,790	70.90%	($2,267,700)	-100.00%
3HE0	715697	Volkswagen Clean Air Act Settlement	$5,257,321	$9,046,267	$3,094,885	$6,841,000	($5,951,382)	-65.79%	$3,746,115	121.04%
3T30	715669	Drinking Water State Revolving Fund	$2,792,251	$3,255,035	$2,859,491	$3,145,894	($395,544)	-12.15%	$286,403	10.02%
3V70	715606	Agencywide Grants	$250,966	$399,812	$274,859	$746,900	($124,953)	-31.25%	$472,041	171.74%
Federal Fund Group Subtotal			**$66,452,606**	**$50,968,277**	**$40,315,558**	**$52,250,985**	**($10,652,720)**	**-20.90%**	**$11,935,427**	**29.61%**
Ohio Environmental Protection Agency Total			**$286,275,909**	**$277,403,452**	**$236,250,674**	**$259,182,367**	**($41,152,778)**	**-14.83%**	**$22,931,693**	**9.71%**
EXP	**Ohio Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$368,960	$379,544	$379,337	$380,000	($207)	-0.05%	$663	0.17%
General Revenue Fund Subtotal			**$368,960**	**$379,544**	**$379,337**	**$380,000**	**($207)**	**-0.05%**	**$663**	**0.17%**
4N20	723602	Ohio State Fair Harness Racing	$297,195	$285,475	$206,250	$350,000	($79,225)	-27.75%	$143,750	69.70%
5060	723601	Operating Expenses	$19,440,881	$20,137,337	$20,566,999	$20,000,000	$429,662	2.13%	($566,999)	-2.76%
5060	723604	Grounds Maintenance and Repairs	$300,000	$290,432	$300,000	$300,000	$9,568	3.29%	$0	0.00%
5CV3	723411	Expositions Commission - ARPA Recovery	$9,471,592	$40,443,132	$85,276	$0	($40,357,855)	-99.79%	($85,276)	-100.00%

Detail by Agency	FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
EXP Ohio Expositions Commission								
5ZN0 723605 EXPO 2050	$21,257,163	$69,937,097	$98,805,739	$0	$28,868,642	41.28%	($98,805,739)	-100.00%
Dedicated Purpose Fund Group Subtotal	**$50,766,830**	**$131,093,473**	**$119,964,265**	**$20,650,000**	**($11,129,207)**	**-8.49%**	**($99,314,265)**	**-82.79%**
Ohio Expositions Commission Total	**$51,135,790**	**$131,473,016**	**$120,343,602**	**$21,030,000**	**($11,129,414)**	**-8.47%**	**($99,313,602)**	**-82.53%**
REP Ohio House of Representatives								
GRF 025321 Operating Expenses	$28,122,454	$29,809,669	$31,294,181	$36,210,000	$1,484,512	4.98%	$4,915,819	15.71%
General Revenue Fund Subtotal	**$28,122,454**	**$29,809,669**	**$31,294,181**	**$36,210,000**	**$1,484,512**	**4.98%**	**$4,915,819**	**15.71%**
1030 025601 House of Representatives Reimbursement	$595,065	$928,955	$1,211,814	$1,433,664	$282,859	30.45%	$221,850	18.31%
4A40 025602 Miscellaneous Sales	$24,554	$7,895	$8,857	$50,000	$962	12.19%	$41,143	464.54%
Internal Service Activity Fund Group Subtotal	**$619,618**	**$936,849**	**$1,220,671**	**$1,483,664**	**$283,821**	**30.30%**	**$262,993**	**21.54%**
Ohio House of Representatives Total	**$28,742,073**	**$30,746,518**	**$32,514,852**	**$37,693,664**	**$1,768,334**	**5.75%**	**$5,178,812**	**15.93%**
JCO Ohio Judicial Conference								
GRF 018321 Operating Expenses	$1,140,683	$1,191,352	$1,358,200	$1,475,131	$166,848	14.00%	$116,931	8.61%
General Revenue Fund Subtotal	**$1,140,683**	**$1,191,352**	**$1,358,200**	**$1,475,131**	**$166,848**	**14.00%**	**$116,931**	**8.61%**
4030 018601 Ohio Jury Instructions	$558,358	$637,619	$731,502	$814,899	$93,883	14.72%	$83,397	11.40%
Dedicated Purpose Fund Group Subtotal	**$558,358**	**$637,619**	**$731,502**	**$814,899**	**$93,883**	**14.72%**	**$83,397**	**11.40%**
Ohio Judicial Conference Total	**$1,699,041**	**$1,828,971**	**$2,089,702**	**$2,290,030**	**$260,731**	**14.26%**	**$200,328**	**9.59%**
PWC Ohio Public Works Commission								
GRF 150904 Conservation General Obligation Bond Debt Service	$46,094,112	$39,884,728	$40,519,863	$39,000,000	$635,135	1.59%	($1,519,863)	-3.75%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
PWC Ohio Public Works Commission										
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	$227,346,048	$244,999,861	$224,537,829	$240,000,000	($20,462,032)	-8.35%	$15,462,171	6.89%
General Revenue Fund Subtotal			**$273,440,160**	**$284,884,589**	**$265,057,692**	**$279,000,000**	**($19,826,897)**	**-6.96%**	**$13,942,308**	**5.26%**
7038	150321	State Capital Improvements Program - Operating Expenses	$1,044,623	$1,001,653	$915,365	$991,125	($86,288)	-8.61%	$75,760	8.28%
7056	150403	Clean Ohio Conservation Operating	$339,219	$334,785	$305,258	$330,375	($29,527)	-8.82%	$25,117	8.23%
Capital Projects Fund Group Subtotal			**$1,383,842**	**$1,336,438**	**$1,220,623**	**$1,321,500**	**($115,814)**	**-8.67%**	**$100,877**	**8.26%**
Ohio Public Works Commission Total			**$274,824,002**	**$286,221,026**	**$266,278,315**	**$280,321,500**	**($19,942,711)**	**-6.97%**	**$14,043,185**	**5.27%**
SEN Ohio Senate										
GRF	020321	Operating Expenses	$15,612,362	$16,261,427	$17,748,528	$23,000,000	$1,487,101	9.14%	$5,251,472	29.59%
General Revenue Fund Subtotal			**$15,612,362**	**$16,261,427**	**$17,748,528**	**$23,000,000**	**$1,487,101**	**9.14%**	**$5,251,472**	**29.59%**
1020	020602	Senate Reimbursement	$223,594	$420,670	$312,900	$425,800	($107,770)	-25.62%	$112,900	36.08%
4090	020601	Miscellaneous Sales	$22,989	$32,258	$34,497	$34,497	$2,239	6.94%	$0	0.00%
Internal Service Activity Fund Group Subtotal			**$246,583**	**$452,928**	**$347,397**	**$460,297**	**($105,531)**	**-23.30%**	**$112,900**	**32.50%**
Ohio Senate Total			**$15,858,946**	**$16,714,355**	**$18,095,924**	**$23,460,297**	**$1,381,569**	**8.27%**	**$5,364,373**	**29.64%**
DVM Ohio Veterinary Medical Licensing Board										
4K90	888609	Operating Expenses	$397,823	$406,035	$543,845	$554,811	$137,810	33.94%	$10,966	2.02%
5YG0	888603	Veterinarian Student Debt Assistance Program	$100,000	$10,000	$0	$100,000	($10,000)	-100.00%	$100,000	N/A
Dedicated Purpose Fund Group Subtotal			**$497,823**	**$416,035**	**$543,845**	**$654,811**	**$127,810**	**30.72%**	**$110,966**	**20.40%**
5BU0	888602	Veterinary Student Loan Program	$0	$0	$20,000	$20,000	$20,000	N/A	$0	0.00%
Internal Service Activity Fund Group Subtotal			**$0**	**$0**	**$20,000**	**$20,000**	**$20,000**	**N/A**	**$0**	**0.00%**
Ohio Veterinary Medical Licensing Board Total			**$497,823**	**$416,035**	**$563,845**	**$674,811**	**$147,810**	**35.53%**	**$110,966**	**19.68%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
OOD	**Opportunities for Ohioans with Disabilities**									
GRF	415402	Independent Living Council	$252,000	$232,676	$271,324	$252,000	$38,647	16.61%	($19,324)	-7.12%
GRF	415406	Assistive Technology	$26,000	$26,000	$26,000	$26,000	$0	0.00%	$0	0.00%
GRF	415431	Brain Injury	$550,000	$550,000	$800,000	$800,000	$250,000	45.45%	$0	0.00%
GRF	415506	Services for Individuals with Disabilities	$26,820,000	$32,014,271	$39,015,000	$39,015,000	$7,000,729	21.87%	$0	0.00%
GRF	415508	Services for the Deaf	$506,093	$538,350	$536,362	$527,000	($1,988)	-0.37%	($9,362)	-1.75%
GRF	415511	Centers for Independent Living	$1,112,264	$1,810,619	$1,574,461	$1,500,000	($236,158)	-13.04%	($74,461)	-4.73%
GRF	415512	Visually Impaired Reading Services	$50,000	$50,000	$50,000	$50,000	$0	0.00%	$0	0.00%
GRF	415513	Accessible Ohio	$500,000	$500,000	$999,068	$1,000,000	$499,068	99.81%	$932	0.09%
GRF	415515	DeafBlind Fund	$100,000	$100,000	$94,601	$200,000	($5,399)	-5.40%	$105,399	111.41%
General Revenue Fund Subtotal			**$29,916,357**	**$35,821,917**	**$43,366,816**	**$43,370,000**	**$7,544,899**	**21.06%**	**$3,184**	**0.01%**
4670	415609	Business Enterprise Operating Expenses	$738,862	$959,278	$1,055,907	$918,806	$96,630	10.07%	($137,101)	-12.98%
4680	415618	Third Party Services Funding	$9,055,354	$8,573,789	$3,723,187	$3,725,233	($4,850,602)	-56.57%	$2,046	0.05%
4L10	415619	Services for Rehabilitation	$1,561,648	$2,108,738	$1,759,653	$2,000,000	($349,084)	-16.55%	$240,347	13.66%
Dedicated Purpose Fund Group Subtotal			**$11,355,863**	**$11,641,804**	**$6,538,747**	**$6,644,039**	**($5,103,057)**	**-43.83%**	**$105,292**	**1.61%**
4W50	415606	Program Management	$15,103,977	$15,334,903	$17,700,307	$17,539,339	$2,365,404	15.42%	($160,968)	-0.91%
Internal Service Activity Fund Group Subtotal			**$15,103,977**	**$15,334,903**	**$17,700,307**	**$17,539,339**	**$2,365,404**	**15.42%**	**($160,968)**	**-0.91%**
3170	415620	Disability Determination	$83,394,333	$83,946,651	$83,026,253	$90,733,204	($920,398)	-1.10%	$7,706,951	9.28%
3790	415616	Federal - Vocational Rehabilitation	$144,275,251	$163,871,313	$169,957,330	$175,100,000	$6,086,017	3.71%	$5,142,670	3.03%
3GH0	415602	Personal Care Assistance	$3,201,031	$3,247,907	$2,873,761	$4,017,337	($374,146)	-11.52%	$1,143,576	39.79%
3GH0	415604	Community Centers for the Deaf	$703,598	$734,496	$622,284	$772,420	($112,211)	-15.28%	$150,136	24.13%
3GH0	415613	Independent Living	$390,988	$458,488	$2,289,350	$2,737,411	$1,830,862	399.33%	$448,061	19.57%
3GH0	415627	Independent Living Projects	$513	$3,358	$76	$100,000	($3,282)	-97.75%	$99,924	132,262.67 %
3IL0	415629	Works4Me Disability Innovation Fund Grant	$711,572	$1,593,732	$2,384,046	$2,300,000	$790,314	49.59%	($84,046)	-3.53%
3L10	415608	Social Security Vocational Rehabilitation	$5,901,853	$2,040,572	$0	$0	($2,040,572)	-100.00%	$0	N/A

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
OOD	**Opportunities for Ohioans with Disabilities**									
3L40	415615	Federal - Supported Employment	$622,251	$1,138,198	$1,123,882	$1,200,000	($14,316)	-1.26%	$76,118	6.77%
3L40	415617	Independent Living Older Blind	$2,248,116	$2,039,826	$1,016,673	$2,908,622	($1,023,153)	-50.16%	$1,891,949	186.09%
Federal Fund Group Subtotal			**$241,449,505**	**$259,074,540**	**$263,293,655**	**$279,868,994**	**$4,219,116**	**1.63%**	**$16,575,339**	**6.30%**
Opportunities for Ohioans with Disabilities Total			**$297,825,703**	**$321,873,163**	**$330,899,525**	**$347,422,372**	**$9,026,362**	**2.80%**	**$16,522,847**	**4.99%**
PEN	**Pension Subsidies**									
GRF	090524	Police and Fire Disability Pension Fund	$308	$288	$264	$300	($24)	-8.33%	$36	13.64%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$14,131	$13,386	$11,117	$14,000	($2,269)	-16.95%	$2,883	25.94%
GRF	090554	Police and Fire Survivor Benefits	$140,700	$135,970	$119,010	$138,000	($16,960)	-12.47%	$18,990	15.96%
GRF	090575	Police and Fire Death Benefits	$37,100,000	$36,000,000	$40,000,000	$40,000,000	$4,000,000	11.11%	$0	0.00%
General Revenue Fund Subtotal			**$37,255,139**	**$36,149,644**	**$40,130,391**	**$40,152,300**	**$3,980,747**	**11.01%**	**$21,909**	**0.05%**
Pension Subsidies Total			**$37,255,139**	**$36,149,644**	**$40,130,391**	**$40,152,300**	**$3,980,747**	**11.01%**	**$21,909**	**0.05%**
UST	**Petroleum Underground Storage Tank Release Compensation Board**									
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	$1,404,193	$1,459,576	$1,667,188	$1,910,092	$207,612	14.22%	$242,904	14.57%
Dedicated Purpose Fund Group Subtotal			**$1,404,193**	**$1,459,576**	**$1,667,188**	**$1,910,092**	**$207,612**	**14.22%**	**$242,904**	**14.57%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$1,404,193**	**$1,459,576**	**$1,667,188**	**$1,910,092**	**$207,612**	**14.22%**	**$242,904**	**14.57%**
PRX	**Board of Pharmacy**									
4A50	887605	Drug Law Enforcement	$150	$23,981	$13,455	$50,000	($10,527)	-43.89%	$36,545	271.61%
4K90	658605	OARRS Integration - State	$205,913	$188,964	$203,251	$208,860	$14,287	7.56%	$5,609	2.76%
4K90	887609	Operating Expenses	$12,153,581	$12,490,520	$13,240,028	$14,491,459	$749,508	6.00%	$1,251,431	9.45%
5SG0	887612	Drug Database	$2,962,713	$3,327,046	$2,598,887	$2,865,000	($728,160)	-21.89%	$266,113	10.24%
5SY0	887613	Medical Marijuana Control Program	$1,453,040	$0	$0	$0	$0	N/A	$0	N/A
Dedicated Purpose Fund Group Subtotal			**$16,775,396**	**$16,030,512**	**$16,055,621**	**$17,615,319**	**$25,109**	**0.16%**	**$1,559,698**	**9.71%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
PRX	**Board of Pharmacy**									
3HD0	887614	Pharmacy Federal Grants	$1,510,559	$1,844,035	$1,517,564	$2,111,622	($326,471)	-17.70%	$594,058	39.15%
3HH0	658601	OARRS Integration - Federal	$623,365	$567,543	$609,433	$645,729	$41,890	7.38%	$36,296	5.96%
3HM0	887615	Equitable Sharing Treasury	$0	$13,083	$3,956	$0	($9,127)	-69.76%	($3,956)	-100.00%
3HN0	887616	Equitable Sharing Justice	$0	$50,031	$62,655	$0	$12,624	25.23%	($62,655)	-100.00%
Federal Fund Group Subtotal			**$2,133,924**	**$2,474,693**	**$2,193,608**	**$2,757,351**	**($281,085)**	**-11.36%**	**$563,743**	**25.70%**
Board of Pharmacy Total			**$18,909,321**	**$18,505,204**	**$18,249,229**	**$20,372,670**	**($255,976)**	**-1.38%**	**$2,123,441**	**11.64%**
PSY	**Board of Psychology**									
4K90	882609	Operating Expenses	$661,137	$793,502	$863,597	$1,011,722	$70,095	8.83%	$148,125	17.15%
Dedicated Purpose Fund Group Subtotal			**$661,137**	**$793,502**	**$863,597**	**$1,011,722**	**$70,095**	**8.83%**	**$148,125**	**17.15%**
Board of Psychology Total			**$661,137**	**$793,502**	**$863,597**	**$1,011,722**	**$70,095**	**8.83%**	**$148,125**	**17.15%**
PUB	**Office of the Ohio Public Defender**									
GRF	019401	State Legal Defense Services	$9,800,221	$11,293,217	$13,211,784	$13,467,000	$1,918,567	16.99%	$255,216	1.93%
GRF	019403	Multi-County: State Share	$100,742	$0	$0	$0	$0	N/A	$0	N/A
GRF	019404	Trumbull County - State Share	$54,129	$0	$0	$0	$0	N/A	$0	N/A
GRF	019406	Northwest Regional Hub Support	$0	$0	$1,757,481	$3,350,000	$1,757,481	N/A	$1,592,519	90.61%
GRF	019501	County Reimbursement	$165,836,471	$171,908,514	$173,637,642	$178,930,940	$1,729,128	1.01%	$5,293,298	3.05%
General Revenue Fund Subtotal			**$175,791,563**	**$183,201,731**	**$188,606,908**	**$195,747,940**	**$5,405,177**	**2.95%**	**$7,141,032**	**3.79%**
1010	019607	Juvenile Legal Assistance	$198,183	$196,929	$184,525	$223,980	($12,403)	-6.30%	$39,455	21.38%
4060	019603	Training and Publications	$51,657	$45,317	$49,971	$75,000	$4,654	10.27%	$25,029	50.09%
4070	019604	County Representation	$317,930	$287,676	$99,954	$375,000	($187,722)	-65.25%	$275,046	275.17%
4080	019605	Client Payments	$680,213	$705,346	$652,169	$800,000	($53,177)	-7.54%	$147,831	22.67%
4C70	019601	Multi-County: County Share	$1,397,468	$1,958,293	$1,929,106	$624,300	($29,187)	-1.49%	($1,304,806)	-67.64%
4N90	019613	Gifts and Grants	$12,645	$0	$18,599	$13,400	$18,599	N/A	($5,199)	-27.95%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
PUB	**Office of the Ohio Public Defender**									
4X70	019610	Trumbull County - County Share	$6,014	$0	$0	$0	$0	N/A	$0	N/A
5740	019606	Civil Legal Aid	$48,223,909	$51,139,921	$52,150,766	$33,000,000	$1,010,845	1.98%	($19,150,766)	-36.72%
5CX0	019617	Civil Case Filing Fee	$550,589	$620,809	$519,914	$620,000	($100,895)	-16.25%	$100,086	19.25%
5DY0	019618	Indigent Defense Support - County Share	$21,416,583	$21,670,810	$18,012,769	$22,908,000	($3,658,042)	-16.88%	$4,895,231	27.18%
5DY0	019619	Indigent Defense Support - State Office	$5,456,703	$4,452,459	$3,960,342	$4,692,000	($492,117)	-11.05%	$731,658	18.47%
Dedicated Purpose Fund Group Subtotal			**$78,311,893**	**$81,077,559**	**$77,578,115**	**$63,331,680**	**($3,499,444)**	**-4.32%**	**($14,246,435)**	**-18.36%**
3IQ0	019626	Reforming Reentry Program	$6,300	$31,709	$139,323	$85,321	$107,614	339.38%	($54,002)	-38.76%
3S80	019608	Federal Representation	$0	$28,409	$0	$38,300	($28,409)	-100.00%	$38,300	N/A
Federal Fund Group Subtotal			**$6,300**	**$60,118**	**$139,323**	**$123,621**	**$79,205**	**131.75%**	**($15,702)**	**-11.27%**
Office of the Ohio Public Defender Total			**$254,109,756**	**$264,339,409**	**$266,324,346**	**$259,203,241**	**$1,984,938**	**0.75%**	**($7,121,105)**	**-2.67%**
DPS	**Ohio Department of Public Safety**									
GRF	761403	Recovery Ohio Law Enforcement	$7,546,760	$7,560,476	$4,701,347	$3,250,000	($2,859,129)	-37.82%	($1,451,347)	-30.87%
GRF	761411	Ohio Narcotics Intelligence Center	$10,674,878	$14,906,596	$279,993	$7,050,000	($14,626,603)	-98.12%	$6,770,007	2,417.92%
GRF	763403	EMA Operating	$7,210,839	$8,230,028	$8,742,906	$9,102,000	$512,878	6.23%	$359,094	4.11%
GRF	763408	State Disaster Relief	$629,268	$2,271,254	$72	$0	($2,271,182)	-100.00%	($72)	-100.00%
GRF	763511	Local Disaster Assistance	$2,198,266	$1,103,800	$389,424	$0	($714,377)	-64.72%	($389,424)	-100.00%
GRF	763513	Security Grants	$2,402,809	$4,832,390	$9,781,864	$8,500,000	$4,949,474	102.42%	($1,281,864)	-13.10%
GRF	765401	Emergency Medical Services Operating	$4,854,516	$5,371,773	$5,455,938	$5,843,030	$84,165	1.57%	$387,092	7.09%
GRF	767420	Investigative Unit Operating	$14,373,414	$16,091,781	$14,105,412	$14,718,860	($1,986,369)	-12.34%	$613,448	4.35%
GRF	768425	Justice Program Services	$17,822,681	$24,379,350	$19,359,002	$19,875,918	($5,020,349)	-20.59%	$516,916	2.67%
GRF	768435	Community Police Relations	$1,480,605	$2,173,232	$2,492,708	$2,607,939	$319,477	14.70%	$115,231	4.62%
GRF	769406	Homeland Security - Operating	$4,753,573	$4,712,416	$4,763,008	$5,046,000	$50,592	1.07%	$282,992	5.94%
GRF	769407	Driver Safety	$4,460,395	$6,310,116	$7,780,388	$6,458,591	$1,470,272	23.30%	($1,321,797)	-16.99%
GRF	769412	Ohio School Safety Center	$9,531,098	$8,429,187	$9,819,918	$9,367,524	$1,390,731	16.50%	($452,394)	-4.61%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DPS	**Ohio Department of Public Safety**									
GRF	769501	School Safety	$68,474	$0	$0	$0	$0	N/A	$0	N/A
General Revenue Fund Subtotal			**$88,007,577**	**$106,372,399**	**$87,671,981**	**$91,819,862**	**($18,700,419)**	**-17.58%**	**$4,147,881**	**4.73%**
5TM0	762321	Operating Expense - BMV	$114,876,831	$119,645,088	$118,966,322	$129,645,783	($678,766)	-0.57%	$10,679,461	8.98%
5TM0	762637	Local Immobilization Reimbursement	$81,400	$73,657	$50,562	$90,000	($23,095)	-31.35%	$39,438	78.00%
5TM0	764321	Operating Expense - Highway Patrol	$352,925,020	$377,412,927	$399,740,671	$416,140,146	$22,327,744	5.92%	$16,399,475	4.10%
5TM0	764605	Motor Carrier Enforcement Expenses	$235,961	$584,095	$515,918	$730,000	($68,176)	-11.67%	$214,082	41.50%
5TM0	769636	Administrative Expenses - Highway Purposes	$47,097,255	$47,346,852	$49,270,014	$58,959,468	$1,923,163	4.06%	$9,689,454	19.67%
8370	764602	Turnpike Policing	$12,427,589	$13,350,011	$13,465,693	$14,117,000	$115,682	0.87%	$651,307	4.84%
83C0	764630	Contraband, Forfeiture, and Other	$949,431	$730,492	$389,825	$500,000	($340,667)	-46.64%	$110,175	28.26%
83F0	764657	Law Enforcement Automated Data System	$4,868,946	$5,819,387	$6,577,764	$6,380,428	$758,378	13.03%	($197,336)	-3.00%
83G0	764633	OMVI Enforcement/Education	$154,418	$540,789	$166,060	$157,703	($374,728)	-69.29%	($8,357)	-5.03%
83M0	765624	Operating - EMS	$31,630	$0	$0	$0	$0	N/A	$0	N/A
83M0	765640	EMS Grants	$2,208,191	$2,576,472	$2,464,303	$2,900,000	($112,169)	-4.35%	$435,697	17.68%
8400	764607	State Fair Security	$1,778,887	$1,901,286	$1,788,386	$1,842,038	($112,900)	-5.94%	$53,652	3.00%
8400	764617	Security and Investigations	$15,486,967	$11,606,594	$11,985,085	$14,808,233	$378,490	3.26%	$2,823,148	23.56%
8400	764626	State Fairgrounds Police Force	$950,911	$1,024,831	$982,883	$1,062,502	($41,948)	-4.09%	$79,619	8.10%
8460	761625	Motorcycle Safety Education	$3,108,829	$3,155,179	$2,867,313	$4,220,000	($287,867)	-9.12%	$1,352,687	47.18%
8490	762627	Automated Title Processing Board	$7,557,638	$11,333,540	$7,895,234	$10,950,000	($3,438,307)	-30.34%	$3,054,766	38.69%
8490	762630	Electronic Liens and Titles	$2,007,270	$1,876,125	$2,213,714	$2,008,000	$337,589	17.99%	($205,714)	-9.29%
Highway Safety Fund Group Subtotal			**$566,747,174**	**$598,977,324**	**$619,339,746**	**$664,511,301**	**$20,362,422**	**3.40%**	**$45,171,555**	**7.29%**
4P60	768601	Justice Program Services	$151,787	$0	$6,007	$100,000	$6,007	N/A	$93,993	1,564.83%
4V30	763662	EMA Service and Reimbursements	$549,021	$560,357	$476,780	$562,000	($83,577)	-14.91%	$85,220	17.87%
5330	763601	State Disaster Relief	$13,484,071	$13,074,128	$27,364,039	$1,000,000	$14,289,911	109.30%	($26,364,039)	-96.35%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DPS	**Ohio Department of Public Safety**									
5390	762614	Motor Vehicle Dealers Board	$7,589	$14,191	$27,683	$140,000	$13,492	95.07%	$112,317	405.73%
5AZ1	761680	eWarrant Local Integration	$1,755,862	$2,393,026	$1,355,853	$1,405,000	($1,037,173)	-43.34%	$49,147	3.62%
5B90	766632	Private Investigator and Security Guard Provider	$1,880,394	$1,943,858	$2,025,713	$2,203,000	$81,855	4.21%	$177,287	8.75%
5BC1	769638	Ohio School Safety and Security Center Training Fees	$0	$0	$23,374	$100,000	$23,374	N/A	$76,626	327.83%
5BK0	768687	Criminal Justice Services - Operating	$432,151	$161,207	$463,384	$795,000	$302,177	187.45%	$331,616	71.56%
5BK0	768689	Family Violence Shelter Programs	$1,191,600	$1,868,756	$1,584,970	$1,550,000	($283,786)	-15.19%	($34,970)	-2.21%
5CV3	768622	Community Violence Intervention - First Responder Program	$106,689,467	$73,625,554	$18,250	$0	($73,607,304)	-99.98%	($18,250)	-100.00%
5ET0	768625	Drug Law Enforcement	$2,852,707	$3,294,455	$3,010,444	$3,750,000	($284,011)	-8.62%	$739,556	24.57%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	$1,317,628	$1,289,333	$855,125	$1,400,000	($434,208)	-33.68%	$544,875	63.72%
5LM0	768431	Highway Patrol Training	$0	$178,500	$0	$0	($178,500)	-100.00%	$0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	$751,692	$881,216	$615,940	$850,000	($265,276)	-30.10%	$234,060	38.00%
5ML0	769635	Infrastructure Protection	$68,751	$72,602	$81,172	$91,000	$8,570	11.80%	$9,828	12.11%
5RH0	767697	OIU Special Projects	$523,188	$213,987	$335,825	$750,000	$121,837	56.94%	$414,175	123.33%
5RS0	768621	Community Police Relations	$913,974	$250,266	$0	$0	($250,266)	-100.00%	$0	N/A
5TZ0	761682	Recovery Ohio Law Enforcement	$0	$0	$1,958,934	$3,250,000	$1,958,934	N/A	$1,291,066	65.91%
5TZ0	761683	Ohio Narcotics Intelligence Center	$0	$0	$12,007,363	$6,750,000	$12,007,363	N/A	($5,257,363)	-43.78%
5Y10	764695	State Highway Patrol Continuing Professional Training	$256,922	$291,300	$47,920	$148,000	($243,380)	-83.55%	$100,080	208.85%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	$5,150	$4,350	$2,425	$10,000	($1,925)	-44.25%	$7,575	312.37%
6220	767615	Investigative, Contraband, and Forfeiture	$61,263	$39,944	$29,766	$61,000	($10,178)	-25.48%	$31,234	104.93%
6570	763652	Utility Radiological Safety	$1,183,187	$1,354,594	$1,282,589	$1,467,000	($72,005)	-5.32%	$184,411	14.38%
6810	763653	SARA Title III Hazmat Planning	$241,579	$30,911	$340,014	$331,000	$309,103	999.98%	($9,014)	-2.65%
Dedicated Purpose Fund Group Subtotal			**$134,317,985**	**$101,542,536**	**$53,913,568**	**$26,713,000**	**($47,628,968)**	**-46.91%**	**($27,200,568)**	**-50.45%**
5J90	761678	Federal Salvage/GSA	$23,472	$949,104	$331,719	$600,000	($617,385)	-65.05%	$268,281	80.88%
5V10	762682	License Plate Contributions	$2,609,137	$2,689,628	$2,807,412	$3,000,000	$117,783	4.38%	$192,588	6.86%
Fiduciary Fund Group Subtotal			**$2,632,609**	**$3,638,732**	**$3,139,131**	**$3,600,000**	**($499,602)**	**-13.73%**	**$460,869**	**14.68%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DPS	**Ohio Department of Public Safety**									
R024	762619	Unidentified Motor Vehicle Receipts	$1,542,654	$1,280,950	$1,414,624	$1,641,000	$133,674	10.44%	$226,376	16.00%
R052	762623	Security Deposits	$0	$50,000	$50,000	$50,000	$0	0.00%	$0	0.00%
Holding Account Fund Group Subtotal			**$1,542,654**	**$1,330,950**	**$1,464,624**	**$1,691,000**	**$133,674**	**10.04%**	**$226,376**	**15.46%**
3370	763515	COVID Relief - Federal	$122,441,258	$85,444,161	$7,666,555	$150,000,000	($77,777,606)	-91.03%	$142,333,445	1,856.55%
3370	763609	Federal Disaster Relief	$47,080,500	$45,651,222	$38,421,057	$73,500,000	($7,230,165)	-15.84%	$35,078,943	91.30%
3FP0	767620	Ohio Investigative Unit Justice Contraband	$0	$1,095	$0	$10,000	($1,095)	-100.00%	$10,000	N/A
3GL0	768619	Justice Assistance Grants	$5,828,653	$6,924,349	$6,227,090	$10,000,000	($697,259)	-10.07%	$3,772,910	60.59%
3GR0	764693	Highway Patrol Justice Contraband	$204,241	$184,966	$450,144	$227,000	$265,178	143.37%	($223,144)	-49.57%
3GS0	764694	Highway Patrol Treasury Contraband	$79,215	$90,257	$33,871	$80,000	($56,386)	-62.47%	$46,129	136.19%
3GT0	767691	Investigative Unit Federal Equity Share	$14,050	$0	$0	$100,000	$0	N/A	$100,000	N/A
3GU0	761610	Information and Education Grant	$0	$0	$0	$435,000	$0	N/A	$435,000	N/A
3GU0	764608	Fatality Analysis Report System Grant	$160,000	$160,000	$161,143	$175,000	$1,143	0.71%	$13,857	8.60%
3GU0	764610	Highway Safety Programs Grant	$4,400,724	$5,372,329	$6,153,651	$5,333,000	$781,323	14.54%	($820,651)	-13.34%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	$9,103,482	$8,725,392	$8,060,094	$11,582,000	($665,298)	-7.62%	$3,521,906	43.70%
3GU0	769610	Investigations Grants - Food Stamps, Liquor, and Tobacco Laws	$655,899	$915,112	$788,637	$1,000,000	($126,475)	-13.82%	$211,363	26.80%
3GU0	769631	Homeland Security Disaster Grants	$437,900	$723,846	$739,875	$1,500,000	$16,029	2.21%	$760,125	102.74%
3GV0	761612	Traffic Safety Action Plan Grant	$18,806,757	$18,965,275	$21,791,720	$31,685,000	$2,826,444	14.90%	$9,893,280	45.40%
3HT0	768699	Coronavirus Emergency Supplemental Funding	$2,628,135	$15	$0	$0	($15)	-100.00%	$0	N/A
3L50	768604	Justice Program	$18,636,736	$27,436,081	$23,674,422	$25,000,000	($3,761,659)	-13.71%	$1,325,578	5.60%
Federal Fund Group Subtotal			**$230,477,549**	**$200,594,099**	**$114,168,259**	**$310,627,000**	**($86,425,840)**	**-43.08%**	**$196,458,741**	**172.08%**
Ohio Department of Public Safety Total			**$1,023,725,549**	**$1,012,456,042**	**$879,697,309**	**$1,098,962,163**	**($132,758,732)**	**-13.11%**	**$219,264,854**	**24.93%**
PUC	**Public Utilities Commission of Ohio**									
4A30	870614	Grade Crossing Protection Devices - State	$1,572,338	$1,422,990	$2,519,686	$1,200,000	$1,096,696	77.07%	($1,319,686)	-52.38%
4L80	870617	Pipeline Safety - State	$188,205	$284,069	$345,143	$360,000	$61,075	21.50%	$14,857	4.30%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
PUC	**Public Utilities Commission of Ohio**									
5610	870606	Power Siting Board	$2,949,849	$3,092,374	$1,051,148	$1,100,000	($2,041,226)	-66.01%	$48,852	4.65%
5F60	870622	Utility and Railroad Regulation	$36,626,274	$39,772,231	$44,515,250	$47,757,281	$4,743,019	11.93%	$3,242,031	7.28%
5F60	870624	NARUC/NRRI Subsidy	$45,341	$46,791	$44,142	$45,340	($2,649)	-5.66%	$1,198	2.71%
5LT0	870640	Intrastate Registration	$209,887	$204,206	$228,996	$237,207	$24,790	12.14%	$8,211	3.59%
5LT0	870641	Unified Carrier Registration	$411,752	$430,324	$447,875	$465,348	$17,552	4.08%	$17,473	3.90%
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	$253,545	$256,813	$276,687	$286,548	$19,874	7.74%	$9,861	3.56%
5LT0	870644	Hazardous Materials Civil Forfeiture	$1,043,786	$822,157	$1,198,193	$1,178,594	$376,036	45.74%	($19,599)	-1.64%
5LT0	870645	Motor Carrier Enforcement	$5,878,826	$5,663,000	$5,718,404	$5,786,733	$55,404	0.98%	$68,329	1.19%
5Q50	870626	Telecommunications Relay Service	$409,652	$326,495	$624,227	$1,020,000	$297,732	91.19%	$395,773	63.40%
5QR0	870646	Underground Facilities Protection	$0	$0	$58,460	$20,000	$58,460	N/A	($38,460)	-65.79%
5QS0	870647	Underground Facilities Administration	$218,910	$153,622	$239,717	$246,776	$86,095	56.04%	$7,059	2.94%
Dedicated Purpose Fund Group Subtotal			**$49,808,363**	**$52,475,071**	**$57,267,928**	**$59,703,827**	**$4,792,856**	**9.13%**	**$2,435,899**	**4.25%**
3330	870601	Gas Pipeline Safety	$1,534,041	$1,136,269	$1,662,663	$1,733,723	$526,394	46.33%	$71,060	4.27%
3500	870608	Motor Carrier Safety	$12,386,257	$16,166,336	$14,938,173	$16,288,415	($1,228,163)	-7.60%	$1,350,242	9.04%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	$660,801	$237,692	$550,936	$750,000	$313,244	131.79%	$199,064	36.13%
3ID0	870649	Department of Energy Grid Resiliency	$0	$0	$0	$7,122,706	$0	N/A	$7,122,706	N/A
3IE0	870650	Hazardous Material Commercial Vehicle Inspection Grants	$82,343	$181,801	$157,336	$300,000	($24,466)	-13.46%	$142,664	90.68%
3V30	870604	Commercial Vehicle Information Systems/Networks	$32,300	$0	$0	$0	$0	N/A	$0	N/A
Federal Fund Group Subtotal			**$14,695,742**	**$17,722,097**	**$17,309,108**	**$26,194,844**	**($412,990)**	**-2.33%**	**$8,885,736**	**51.34%**
Public Utilities Commission of Ohio Total			**$64,504,105**	**$70,197,169**	**$74,577,035**	**$85,898,671**	**$4,379,866**	**6.24%**	**$11,321,636**	**15.18%**
RAC	**State Racing Commission**									
5620	875601	Thoroughbred Development	$862,051	$752,630	$777,020	$873,434	$24,389	3.24%	$96,414	12.41%
5630	875602	Standardbred Development	$1,494,712	$877,360	$1,136,488	$1,246,970	$259,128	29.53%	$110,482	9.72%
5650	875604	Racing Commission Operating	$3,227,252	$3,348,622	$2,787,942	$3,503,170	($560,680)	-16.74%	$715,228	25.65%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
RAC	**State Racing Commission**									
5JK0	875610	Horse Racing Development - Casino	$9,532,365	$9,730,608	$10,930,279	$10,499,999	$1,199,671	12.33%	($430,280)	-3.94%
5NL0	875611	Revenue Redistribution	$12,868,549	$14,417,637	$14,040,300	$12,800,000	($377,337)	-2.62%	($1,240,300)	-8.83%
Dedicated Purpose Fund Group Subtotal			**$27,984,930**	**$29,126,858**	**$29,672,028**	**$28,923,573**	**$545,170**	**1.87%**	**($748,455)**	**-2.52%**
5C40	875607	Simulcast Horse Racing Purse	$3,921,226	$3,592,919	$3,622,928	$3,921,226	$30,009	0.84%	$298,298	8.23%
Fiduciary Fund Group Subtotal			**$3,921,226**	**$3,592,919**	**$3,622,928**	**$3,921,226**	**$30,009**	**0.84%**	**$298,298**	**8.23%**
R021	875605	Bond Reimbursements	$108,700	$85,900	$99,800	$108,700	$13,900	16.18%	$8,900	8.92%
Holding Account Fund Group Subtotal			**$108,700**	**$85,900**	**$99,800**	**$108,700**	**$13,900**	**16.18%**	**$8,900**	**8.92%**
State Racing Commission Total			**$32,014,856**	**$32,805,677**	**$33,394,756**	**$32,953,499**	**$589,079**	**1.80%**	**($441,257)**	**-1.32%**
DRC	**Department of Rehabilitation and Correction**									
GRF	501321	Institutional Operations	$1,315,393,768	$1,383,186,976	$1,479,066,222	$1,559,983,411	$95,879,246	6.93%	$80,917,189	5.47%
GRF	501405	Reentry, Housing, and Support Services	$77,412,288	$84,448,384	$86,873,600	$90,670,600	$2,425,217	2.87%	$3,797,000	4.37%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	$70,634,365	$65,429,798	$45,214,638	$60,000,000	($20,215,160)	-30.90%	$14,785,362	32.70%
GRF	501407	Community Nonresidential Programs	$68,677,537	$67,166,433	$71,360,902	$74,153,531	$4,194,469	6.24%	$2,792,629	3.91%
GRF	501408	Community Misdemeanor Programs	$9,619,970	$9,599,642	$10,098,160	$10,555,545	$498,518	5.19%	$457,385	4.53%
GRF	501411	Probation Improvement and Incentive Grants	$0	$0	$5,486,969	$5,760,562	$5,486,969	N/A	$273,593	4.99%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	$94,545,000	$99,643,072	$99,714,987	$100,161,800	$71,915	0.07%	$446,813	0.45%
GRF	503321	Parole and Community Operations	$111,609,096	$118,950,423	$129,845,835	$135,000,000	$10,895,412	9.16%	$5,154,165	3.97%
GRF	504321	Administrative Operations	$27,033,809	$28,298,320	$29,695,652	$31,394,440	$1,397,331	4.94%	$1,698,788	5.72%
GRF	505321	Institution Medical Services	$336,219,035	$346,490,554	$382,572,628	$397,184,187	$36,082,074	10.41%	$14,611,559	3.82%
GRF	506321	Institution Education Services	$37,424,762	$42,244,425	$50,362,144	$55,665,093	$8,117,719	19.22%	$5,302,949	10.53%
General Revenue Fund Subtotal			**$2,148,569,630**	**$2,245,458,027**	**$2,390,291,737**	**$2,520,529,169**	**$144,833,710**	**6.45%**	**$130,237,432**	**5.45%**
4B00	501601	Sewer Treatment Services	$856,435	$531,309	$575,556	$600,000	$44,246	8.33%	$24,444	4.25%
4D40	501603	Prisoner Programs	$298,872	$177,181	$399,562	$400,000	$222,381	125.51%	$438	0.11%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DRC	**Department of Rehabilitation and Correction**									
4L40	501604	Transitional Control	$1,590,654	$1,633,957	$231,905	$2,450,000	($1,402,052)	-85.81%	$2,218,095	956.47%
4S50	501608	Education Services	$1,589,695	$2,201,270	$2,541,989	$4,660,000	$340,719	15.48%	$2,118,011	83.32%
5AF0	501609	State and Non-Federal Awards	$1,235,747	$514,152	$489,413	$1,300,000	($24,739)	-4.81%	$810,587	165.62%
5H80	501617	Offender Financial Responsibility	$727,700	$1,012,025	$2,514,025	$1,860,000	$1,502,001	148.42%	($654,025)	-26.02%
5TZ0	501610	Probation Improvement and Incentive Grants	$5,263,466	$5,078,719	$0	$0	($5,078,719)	-100.00%	$0	N/A
5ZQ0	501505	Local Jail Grants	$0	$0	$522,299	$0	$522,299	N/A	($522,299)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$11,562,568**	**$11,148,612**	**$7,274,748**	**$11,270,000**	**($3,873,863)**	**-34.75%**	**$3,995,252**	**54.92%**
1480	501602	Institutional Services	$2,743,013	$2,648,754	$2,694,848	$3,500,000	$46,094	1.74%	$805,152	29.88%
2000	501607	Ohio Penal Industries	$29,270,848	$30,424,728	$33,686,753	$46,515,000	$3,262,024	10.72%	$12,828,247	38.08%
4830	501605	Leased Property Maintenance and Operating	$2,771,064	$2,270,446	$5,556,081	$7,500,000	$3,285,635	144.71%	$1,943,919	34.99%
5710	501606	Corrections Training Maintenance and Operating	$852,110	$1,028,760	$439,055	$940,000	($589,705)	-57.32%	$500,945	114.10%
5L60	501611	Information Technology Services	$127,194	$265,160	$162,685	$500,000	($102,475)	-38.65%	$337,315	207.34%
Internal Service Activity Fund Group Subtotal			**$35,764,229**	**$36,637,849**	**$42,539,423**	**$58,955,000**	**$5,901,574**	**16.11%**	**$16,415,577**	**38.59%**
3230	501619	Federal Grants	$3,439,101	$3,825,229	$3,038,463	$4,500,000	($786,766)	-20.57%	$1,461,537	48.10%
3CW0	501622	Federal Equitable Sharing	$121,048	$35,906	$214,163	$300,000	$178,258	496.46%	$85,837	40.08%
Federal Fund Group Subtotal			**$3,560,149**	**$3,861,135**	**$3,252,626**	**$4,800,000**	**($608,508)**	**-15.76%**	**$1,547,374**	**47.57%**
Department of Rehabilitation and Correction Total			**$2,199,456,576**	**$2,297,105,622**	**$2,443,358,534**	**$2,595,554,169**	**$146,252,912**	**6.37%**	**$152,195,635**	**6.23%**
RDF	**State Revenue Distributions**									
GRF	110403	Personal Property Tax Replacement Phase Out - Local Government	$0	$0	$3,881,406	$3,170,000	$3,881,406	N/A	($711,406)	-18.33%
GRF	110908	Property Tax Reimbursement - Local Government	$650,687,708	$673,396,827	$689,191,590	$698,816,877	$15,794,764	2.35%	$9,625,287	1.40%
GRF	200417	Personal Property Tax Replacement Phase Out - School District	$0	$0	$45,058,669	$42,618,185	$45,058,669	N/A	($2,440,484)	-5.42%
GRF	200903	Property Tax Reimbursement - Education	$1,223,040,646	$1,283,535,224	$1,323,119,422	$1,312,678,846	$39,584,198	3.08%	($10,440,576)	-0.79%
General Revenue Fund Subtotal			**$1,873,728,354**	**$1,956,932,051**	**$2,061,251,088**	**$2,057,283,908**	**$104,319,037**	**5.33%**	**($3,967,180)**	**-0.19%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
RDF	**State Revenue Distributions**									
5JG0	110633	Gross Casino Revenue Payments - County	$168,243,033	$169,814,822	$174,639,727	$166,460,000	$4,824,905	2.84%	($8,179,727)	-4.68%
5JH0	110634	Gross Casino Revenue Payments - School Districts	$114,177,214	$114,300,330	$117,116,277	$110,970,000	$2,815,947	2.46%	($6,146,277)	-5.25%
5JJ0	110636	Gross Casino Revenue - Host City	$16,494,415	$16,648,512	$17,121,542	$16,400,000	$473,030	2.84%	($721,542)	-4.21%
7047	200902	Property Tax Replacement Phase Out - Education	$58,694,690	$51,409,162	$0	$0	($51,409,162)	-100.00%	$0	N/A
7049	336900	Indigent Drivers Alcohol Treatment	$999,773	$966,999	$1,012,297	$1,800,000	$45,298	4.68%	$787,703	77.81%
7050	762900	International Registration Plan Distribution	$25,743,904	$28,220,983	$39,524,386	$26,000,000	$11,303,404	40.05%	($13,524,386)	-34.22%
7051	762901	Auto Registration Distribution	$356,320,183	$352,621,614	$352,204,629	$391,000,000	($416,985)	-0.12%	$38,795,371	11.02%
7065	110965	Public Library Fund	$489,347,998	$504,594,157	$479,704,466	$500,000,000	($24,889,691)	-4.93%	$20,295,534	4.23%
7066	800966	Undivided Liquor Permits	$14,519,666	$23,726,834	$14,088,430	$14,600,000	($9,638,404)	-40.62%	$511,570	3.63%
7069	110969	Local Government Fund	$485,371,380	$503,992,612	$545,990,541	$541,200,000	$41,997,929	8.33%	($4,790,541)	-0.88%
7081	110907	Property Tax Replacement Phase Out - Local Government	$5,360,018	$4,491,579	$0	$0	($4,491,579)	-100.00%	$0	N/A
7082	110982	Horse Racing Tax	$31,568	$30,727	$27,302	$31,200	($3,425)	-11.15%	$3,898	14.28%
7083	700900	Ohio Fairs Fund	$460,085	$465,828	$414,595	$471,000	($51,233)	-11.00%	$56,405	13.60%
Revenue Distribution Fund Group Subtotal			**$1,735,763,928**	**$1,771,284,158**	**$1,741,844,192**	**$1,768,932,200**	**($29,439,966)**	**-1.66%**	**$27,088,008**	**1.56%**
4P80	001698	Cash Management Improvement Fund	$10,552,176	$11,872,279	$12,386,658	$1,000,000	$514,379	4.33%	($11,386,658)	-91.93%
5VR0	110902	Municipal Net Profit Tax	$190,776,939	$229,389,280	$171,437,336	$253,400,000	($57,951,943)	-25.26%	$81,962,664	47.81%
6080	001699	Investment Earnings	$1,032,525,429	$1,010,030,701	$839,568,251	$975,000,000	($170,462,449)	-16.88%	$135,431,749	16.13%
7001	110996	Horse Racing Tax Local Government Payments	$136,505	$101,799	$103,306	$120,000	$1,507	1.48%	$16,694	16.16%
7062	110962	Resort Area Excise Tax Distribution	$2,326,985	$2,708,357	$2,131,293	$2,650,000	($577,064)	-21.31%	$518,707	24.34%
7063	110963	Permissive Sales Tax Distribution	$3,607,521,149	$3,673,939,287	$4,093,626,961	$3,788,700,000	$419,687,674	11.42%	($304,926,961)	-7.45%
7067	110967	School District Income Tax Distribution	$680,506,527	$737,718,964	$777,894,149	$778,170,000	$40,175,185	5.45%	$275,851	0.04%
7085	800985	Volunteer Firemen's Dependents Fund	$240,775	$245,010	$244,088	$300,000	($922)	-0.38%	$55,912	22.91%
7094	110641	Wireless 9-1-1 Government Assistance	$29,747,503	$39,671,826	$57,377,630	$31,300,000	$17,705,804	44.63%	($26,077,630)	-45.45%
7095	110995	Municipal Income Tax	$6,714,923	$13,577,729	$9,166,961	$8,100,000	($4,410,768)	-32.49%	($1,066,961)	-11.64%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
RDF	**State Revenue Distributions**									
7099	762902	Permissive Tax Distribution - Auto Registration	$246,156,221	$251,423,811	$252,633,898	$270,000,000	$1,210,087	0.48%	$17,366,102	6.87%
Fiduciary Fund Group Subtotal			**$5,807,205,131**	**$5,970,679,042**	**$6,216,570,531**	**$6,108,740,000**	**$245,891,489**	**4.12%**	**($107,830,531)**	**-1.73%**
R045	110617	International Fuel Tax Distribution	$89,844,049	$99,668,920	$105,390,346	$108,200,000	$5,721,426	5.74%	$2,809,654	2.67%
Holding Account Fund Group Subtotal			**$89,844,049**	**$99,668,920**	**$105,390,346**	**$108,200,000**	**$5,721,426**	**5.74%**	**$2,809,654**	**2.67%**
State Revenue Distributions Total			**$9,506,541,462**	**$9,798,564,171**	**$10,125,056,156**	**$10,043,156,108**	**$326,491,985**	**3.33%**	**($81,900,048)**	**-0.81%**
OSD	**Ohio School for the Deaf**									
GRF	221321	Operations	$375,936	$0	$0	$0	$0	N/A	$0	N/A
General Revenue Fund Subtotal			**$375,936**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**N/A**
4M00	221601	Educational Program Expenses	$7,662	$0	$0	$0	$0	N/A	$0	N/A
4M10	221602	Education Reform Grants	$29,607	$0	$0	$0	$0	N/A	$0	N/A
Dedicated Purpose Fund Group Subtotal			**$37,269**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**N/A**
3110	221625	Federal Grants	$151,234	$0	$0	$0	$0	N/A	$0	N/A
3R00	221684	Medicaid Professional Services Reimbursement	$1,350	$0	$0	$0	$0	N/A	$0	N/A
Federal Fund Group Subtotal			**$152,584**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**N/A**
Ohio School for the Deaf Total			**$565,789**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**N/A**
SOS	**Secretary of State**									
GRF	050321	Operating Expenses	$784,254	$2,135,968	$2,514,174	$3,510,274	$378,205	17.71%	$996,100	39.62%
GRF	050407	Poll Workers Training	$0	$500,000	$0	$500,000	($500,000)	-100.00%	$500,000	N/A
GRF	050509	County Voting Systems Lease Rental Payments	$12,150,078	$12,150,372	$12,145,530	$12,200,000	($4,842)	-0.04%	$54,470	0.45%
General Revenue Fund Subtotal			**$12,934,332**	**$14,786,340**	**$14,659,704**	**$16,210,274**	**($126,636)**	**-0.86%**	**$1,550,570**	**10.58%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
SOS	**Secretary of State**									
4120	050609	Notary Commission	$442,165	$481,259	$463,300	$555,487	($17,959)	-3.73%	$92,187	19.90%
4S80	050610	Board of Voting Machine Examiners	$16,727	$14,042	$19,990	$14,400	$5,948	42.36%	($5,590)	-27.96%
5990	050603	Business Services Operating Expenses	$22,896,271	$27,225,522	$30,411,791	$29,281,310	$3,186,269	11.70%	($1,130,481)	-3.72%
5990	050629	Statewide Voter Registration Database	$452,805	$966,657	$656,950	$730,000	($309,707)	-32.04%	$73,050	11.12%
5990	050630	Elections Support Supplement	$3,225,000	$4,115,526	$3,738,678	$4,545,000	($376,848)	-9.16%	$806,322	21.57%
5990	050631	Precinct Election Officials Training	$0	$488,046	$0	$500,000	($488,046)	-100.00%	$500,000	N/A
5990	050636	County Election Officials Training	$163,357	$146,832	$214,948	$240,000	$68,116	46.39%	$25,052	11.66%
5AS1	050639	Data Analysis Transparency	$0	$3,202,774	$667,411	$0	($2,535,364)	-79.16%	($667,411)	-100.00%
5CS1	050604	Ohio Election Integrity Commission	$0	$0	$13,688	$0	$13,688	N/A	($13,688)	-100.00%
5FG0	050620	BOE Reimbursement and Education	$17,597,866	$15,832,492	$614,186	$0	($15,218,306)	-96.12%	($614,186)	-100.00%
5FH0	050621	Statewide Ballot Advertising	$700,043	$762,587	$0	$0	($762,587)	-100.00%	$0	N/A
5RG0	050627	Absentee Voter Ballot Application Mailing	$0	$2,298,595	$0	$0	($2,298,595)	-100.00%	$0	N/A
5SN0	050626	Address Confidentiality	$20,238	$183,437	$224,435	$400,000	$40,998	22.35%	$175,565	78.23%
5ZE0	050638	Electronic Pollbooks	$3,887,312	$899,644	$556,723	$0	($342,922)	-38.12%	($556,723)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$49,401,786**	**$56,617,415**	**$37,582,100**	**$36,266,197**	**($19,035,315)**	**-33.62%**	**($1,315,903)**	**-3.50%**
R002	050606	Corporate/Business Filing Refunds	$69,060	$30,501	$20,529	$85,000	($9,972)	-32.69%	$64,471	314.05%
Holding Account Fund Group Subtotal			**$69,060**	**$30,501**	**$20,529**	**$85,000**	**($9,972)**	**-32.69%**	**$64,471**	**314.05%**
3AS0	050616	Help America Vote Act (HAVA)	$5,273,289	$2,737,860	$1,413,573	$100,000	($1,324,287)	-48.37%	($1,313,573)	-92.93%
Federal Fund Group Subtotal			**$5,273,289**	**$2,737,860**	**$1,413,573**	**$100,000**	**($1,324,287)**	**-48.37%**	**($1,313,573)**	**-92.93%**
Secretary of State Total			**$67,678,466**	**$74,172,116**	**$53,675,905**	**$52,661,471**	**($20,496,211)**	**-27.63%**	**($1,014,434)**	**-1.89%**
CSV	**Commission on Service and Volunteerism**									
GRF	866321	CSV Operations	$682,000	$694,907	$694,000	$694,000	($907)	-0.13%	$0	0.00%
General Revenue Fund Subtotal			**$682,000**	**$694,907**	**$694,000**	**$694,000**	**($907)**	**-0.13%**	**$0**	**0.00%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
CSV	**Commission on Service and Volunteerism**									
5GN0	866605	Serve Ohio Support	$9,641	$43,000	$187,540	$2,103	$144,540	336.14%	($185,437)	-98.88%
Dedicated Purpose Fund Group Subtotal			**$9,641**	**$43,000**	**$187,540**	**$2,103**	**$144,540**	**336.14%**	**($185,437)**	**-98.88%**
3R70	866617	AmeriCorps Programs	$11,368,252	$12,358,839	$9,460,435	$13,956,503	($2,898,403)	-23.45%	$4,496,068	47.52%
Federal Fund Group Subtotal			**$11,368,252**	**$12,358,839**	**$9,460,435**	**$13,956,503**	**($2,898,403)**	**-23.45%**	**$4,496,068**	**47.52%**
Commission on Service and Volunteerism Total			**$12,059,894**	**$13,096,746**	**$10,341,975**	**$14,652,606**	**($2,754,771)**	**-21.03%**	**$4,310,631**	**41.68%**
CSF	**Commissioners of the Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$47,762,145	$36,460,470	$48,987,473	$45,000,000	$12,527,003	34.36%	($3,987,473)	-8.14%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$171,178,640	$151,060,826	$118,208,904	$131,500,000	($32,851,923)	-21.75%	$13,291,096	11.24%
7073	155903	Natural Resources Bond Retirement Fund	$19,933,766	$38,600,649	$10,788,470	$14,300,000	($27,812,179)	-72.05%	$3,511,530	32.55%
7074	155904	Conservation Projects Bond Retirement Fund	$46,131,254	$39,934,915	$40,557,299	$39,000,000	$622,385	1.56%	($1,557,299)	-3.84%
7076	155906	Coal Research and Development Bond Retirement Fund	$5,730,365	$4,040,764	$4,042,383	$2,525,000	$1,619	0.04%	($1,517,383)	-37.54%
7077	155907	State Capital Improvement Bond Retirement Fund	$227,551,965	$245,302,992	$224,783,416	$240,000,000	($20,519,576)	-8.36%	$15,216,584	6.77%
7078	155908	Common Schools Bond Retirement Fund	$367,092,030	$298,461,087	$252,873,136	$230,000,000	($45,587,951)	-15.27%	($22,873,136)	-9.05%
7079	155909	Higher Education Bond Retirement Fund	$248,449,566	$271,340,038	$255,647,905	$210,000,000	($15,692,133)	-5.78%	($45,647,905)	-17.86%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	$4,946,931	$4,946,663	$966,368	$0	($3,980,296)	-80.46%	($966,368)	-100.00%
Debt Service Fund Group Subtotal			**$1,138,776,662**	**$1,090,148,404**	**$956,855,353**	**$912,325,000**	**($133,293,051)**	**-12.23%**	**($44,530,353)**	**-4.65%**
Commissioners of the Sinking Fund Total			**$1,138,776,662**	**$1,090,148,404**	**$956,855,353**	**$912,325,000**	**($133,293,051)**	**-12.23%**	**($44,530,353)**	**-4.65%**
SHP	**Speech and Hearing Professionals Board**									
4K90	123609	Operating Expenses	$621,315	$621,950	$681,375	$665,400	$59,425	9.55%	($15,975)	-2.34%
Dedicated Purpose Fund Group Subtotal			**$621,315**	**$621,950**	**$681,375**	**$665,400**	**$59,425**	**9.55%**	**($15,975)**	**-2.34%**
Speech and Hearing Professionals Board Total			**$621,315**	**$621,950**	**$681,375**	**$665,400**	**$59,425**	**9.55%**	**($15,975)**	**-2.34%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
COS	**State Cosmetology and Barber Board**									
4K90	879609	Operating Expenses	$5,139,619	$5,283,834	$5,797,201	$5,841,066	$513,368	9.72%	$43,865	0.76%
Dedicated Purpose Fund Group Subtotal			**$5,139,619**	**$5,283,834**	**$5,797,201**	**$5,841,066**	**$513,368**	**9.72%**	**$43,865**	**0.76%**
State Cosmetology and Barber Board Total			**$5,139,619**	**$5,283,834**	**$5,797,201**	**$5,841,066**	**$513,368**	**9.72%**	**$43,865**	**0.76%**
BTA	**Board of Tax Appeals**									
GRF	116321	Operating Expenses	$1,842,264	$1,656,783	$1,564,110	$2,160,000	($92,673)	-5.59%	$595,890	38.10%
General Revenue Fund Subtotal			**$1,842,264**	**$1,656,783**	**$1,564,110**	**$2,160,000**	**($92,673)**	**-5.59%**	**$595,890**	**38.10%**
Board of Tax Appeals Total			**$1,842,264**	**$1,656,783**	**$1,564,110**	**$2,160,000**	**($92,673)**	**-5.59%**	**$595,890**	**38.10%**
TAX	**Department of Taxation**									
GRF	110321	Operating Expenses	$57,295,449	$58,616,231	$61,625,462	$67,000,000	$3,009,232	5.13%	$5,374,538	8.72%
GRF	110404	Tobacco Settlement Enforcement	$145,210	$118,833	$136,536	$166,271	$17,703	14.90%	$29,735	21.78%
General Revenue Fund Subtotal			**$57,440,659**	**$58,735,064**	**$61,761,998**	**$67,166,271**	**$3,026,935**	**5.15%**	**$5,404,273**	**8.75%**
2280	110628	CAT Administration	$10,930,773	$11,007,442	$11,983,081	$13,072,718	$975,639	8.86%	$1,089,637	9.09%
4350	110607	Local Tax Administration	$30,553,678	$31,226,782	$35,156,969	$39,008,489	$3,930,187	12.59%	$3,851,520	10.96%
4360	110608	Motor Vehicle Audit Administration	$1,100,376	$1,108,000	$1,140,314	$1,282,300	$32,313	2.92%	$141,986	12.45%
4380	110609	School District Income Tax Administration	$6,393,927	$8,090,131	$8,569,701	$9,732,886	$479,570	5.93%	$1,163,185	13.57%
4C60	110616	International Registration Plan Administration	$468,079	$569,051	$605,090	$706,187	$36,039	6.33%	$101,097	16.71%
4R60	110610	Tire Tax Administration	$150,160	$165,927	$137,193	$138,123	($28,734)	-17.32%	$930	0.68%
5BP0	110639	Wireless 9-1-1 Administration	$267,114	$222,783	$227,753	$251,418	$4,969	2.23%	$23,665	10.39%
5JM0	110637	Casino Tax Administration	$109,643	$95,250	$84,750	$101,000	($10,500)	-11.02%	$16,250	19.17%
5N50	110605	Municipal Income Tax Administration	$125,217	$92,079	$118,759	$115,848	$26,680	28.98%	($2,911)	-2.45%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
TAX	**Department of Taxation**									
5N60	110618	Kilowatt Hour Tax Administration	$78,606	$76,250	$72,798	$63,415	($3,452)	-4.53%	($9,383)	-12.89%
5NY0	110643	Petroleum Activity Tax Administration	$747,880	$738,722	$894,218	$1,114,260	$155,496	21.05%	$220,042	24.61%
5V70	110622	Motor Fuel Tax Administration	$5,076,800	$5,178,979	$5,561,042	$6,871,008	$382,062	7.38%	$1,309,966	23.56%
5V80	110623	Property Tax Administration	$4,309,102	$4,343,952	$4,500,246	$5,509,569	$156,295	3.60%	$1,009,323	22.43%
5YQ0	110651	Sports Gaming Tax Administration Operating Expenses	$0	$0	$0	$5,000	$0	N/A	$5,000	N/A
5ZA0	110650	Ohio Tax System Operating Expenses	$2,498,995	$4,563,500	$6,347,500	$8,000,000	$1,784,000	39.09%	$1,652,500	26.03%
6390	110614	Cigarette Tax Enforcement	$987,866	$965,647	$875,726	$1,114,117	($89,921)	-9.31%	$238,391	27.22%
6880	110615	Local Excise Tax Administration	$212,400	$224,056	$349,173	$392,536	$125,116	55.84%	$43,363	12.42%
Dedicated Purpose Fund Group Subtotal			**$64,010,615**	**$68,668,553**	**$76,624,312**	**$87,478,874**	**$7,955,759**	**11.59%**	**$10,854,562**	**14.17%**
7106	110659	Host Community Cannabis Payments	$0	$0	$52,094,927	$0	$52,094,927	N/A	($52,094,927)	-100.00%
Revenue Distribution Fund Group Subtotal			**$0**	**$0**	**$52,094,927**	**$0**	**$52,094,927**	**N/A**	**($52,094,927)**	**-100.00%**
4250	110635	Tax Refunds	$4,025,495,696	$3,510,092,191	$3,526,809,028	$3,082,044,000	$16,716,837	0.48%	($444,765,028)	-12.61%
5CZ0	110631	Vendor's License Application	$561,225	$460,675	$458,200	$575,000	($2,475)	-0.54%	$116,800	25.49%
Fiduciary Fund Group Subtotal			**$4,026,056,921**	**$3,510,552,866**	**$3,527,267,228**	**$3,082,619,000**	**$16,714,362**	**0.48%**	**($444,648,228)**	**-12.61%**
R010	110611	Tax Distributions	$7,000	$0	$0	$25,000	$0	N/A	$25,000	N/A
R011	110612	Miscellaneous Tax Receipts	$0	$0	$0	$500	$0	N/A	$500	N/A
Holding Account Fund Group Subtotal			**$7,000**	**$0**	**$0**	**$25,500**	**$0**	**N/A**	**$25,500**	**N/A**
Department of Taxation Total			**$4,147,515,195**	**$3,637,956,482**	**$3,717,748,465**	**$3,237,289,645**	**$79,791,983**	**2.19%**	**($480,458,820)**	**-12.92%**
DOT	**Ohio Department of Transportation**									
GRF	772455	DriveOhio and UAS Center EV Workforce Transformation	$500,000	$500,000	$0	$0	($500,000)	-100.00%	$0	N/A
GRF	772456	Unmanned Aerial Systems Center	$0	$199,978	$932,634	$500,000	$732,656	366.37%	($432,634)	-46.39%
GRF	772502	Local Transportation Projects	$83,607	$0	$0	$0	$0	N/A	$0	N/A
GRF	775470	Public Transportation - State	$46,251,210	$41,702,772	$47,121,401	$37,014,636	$5,418,629	12.99%	($10,106,765)	-21.45%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DOT	**Ohio Department of Transportation**									
GRF	775471	State Road Improvements	$35,959,844	$20,167,155	$9,161,136	$0	($11,006,019)	-54.57%	($9,161,136)	-100.00%
GRF	776465	Rail Development	$2,287,279	$4,530,272	$5,521,932	$3,000,000	$991,661	21.89%	($2,521,932)	-45.67%
GRF	777471	Airport Improvements - State	$6,948,297	$7,432,616	$11,936,887	$19,650,000	$4,504,271	60.60%	$7,713,113	64.62%
General Revenue Fund Subtotal			**$92,030,238**	**$74,532,792**	**$74,673,991**	**$60,164,636**	**$141,198**	**0.19%**	**($14,509,355)**	**-19.43%**
5QT0	776670	Ohio Maritime Assistance Program	$13,659,023	$5,344,066	$11,730,049	$5,000,000	$6,385,984	119.50%	($6,730,049)	-57.37%
Dedicated Purpose Fund Group Subtotal			**$13,659,023**	**$5,344,066**	**$11,730,049**	**$5,000,000**	**$6,385,984**	**119.50%**	**($6,730,049)**	**-57.37%**
Ohio Department of Transportation Total			**$105,689,261**	**$79,876,858**	**$86,404,040**	**$65,164,636**	**$6,527,182**	**8.17%**	**($21,239,404)**	**-24.58%**
TOS	**Treasurer of State**									
GRF	090321	Operating Expenses	$6,472,459	$5,419,088	$5,431,440	$5,432,000	$12,353	0.23%	$560	0.01%
GRF	090406	Treasury Management System Lease Rental Payments	$1,115,212	$1,116,520	$0	$0	($1,116,520)	-100.00%	$0	N/A
GRF	090409	County Recorder Electronic Record Modernization Program	$0	$764,456	$1,780,321	$0	$1,015,865	132.89%	($1,780,321)	-100.00%
GRF	090613	STABLE Account Administration	$60,733	$0	$0	$0	$0	N/A	$0	N/A
General Revenue Fund Subtotal			**$7,648,404**	**$7,300,063**	**$7,211,761**	**$5,432,000**	**($88,302)**	**-1.21%**	**($1,779,761)**	**-24.68%**
4E90	090603	Securities Lending Income	$10,048,075	$11,543,708	$12,671,180	$13,408,214	$1,127,473	9.77%	$737,034	5.82%
4E90	090639	STABLE Maintenance Fee Subsidy	$0	$0	$441,471	$900,000	$441,471	N/A	$458,529	103.86%
4X90	090614	Political Subdivision Obligation	$34,264	$34,854	$36,744	$39,460	$1,890	5.42%	$2,716	7.39%
5770	090605	Investment Pool Reimbursement	$1,435,734	$2,053,958	$1,837,887	$1,885,100	($216,072)	-10.52%	$47,214	2.57%
5BE1	090638	Ohio Treasurer of State Information Technology Reserve	$707,970	$1,445,196	$1,266,594	$1,459,000	($178,603)	-12.36%	$192,406	15.19%
5C50	090602	County Treasurer Education	$245,288	$211,097	$242,171	$250,000	$31,074	14.72%	$7,830	3.23%
5VZ0	090615	State Pay for Success Contract Fund	$35,000	$0	$0	$0	$0	N/A	$0	N/A
6050	090609	Treasurer of State Administrative Fund	$1,745,517	$1,316,289	$1,463,301	$1,827,252	$147,012	11.17%	$363,951	24.87%
Dedicated Purpose Fund Group Subtotal			**$14,251,847**	**$16,605,103**	**$17,959,348**	**$19,769,026**	**$1,354,244**	**8.16%**	**$1,809,678**	**10.08%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
TOS	**Treasurer of State**									
4250	090635	Tax Refunds	$30,358,422	$29,013,683	$45,810,369	$12,000,000	$16,796,686	57.89%	($33,810,369)	-73.81%
Fiduciary Fund Group Subtotal			**$30,358,422**	**$29,013,683**	**$45,810,369**	**$12,000,000**	**$16,796,686**	**57.89%**	**($33,810,369)**	**-73.81%**
Treasurer of State Total			**$52,258,674**	**$52,918,849**	**$70,981,478**	**$37,201,026**	**$18,062,629**	**34.13%**	**($33,780,452)**	**-47.59%**
VTO	**Veterans' Organizations**									
GRF	743501	American Ex-Prisoners of War	$45,000	$45,000	$45,000	$45,000	$0	0.00%	$0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	$85,000	$85,000	$85,000	$85,000	$0	0.00%	$0	0.00%
GRF	747501	Korean War Veterans	$85,000	$85,000	$85,000	$85,000	$0	0.00%	$0	0.00%
GRF	748501	Jewish War Veterans	$0	$0	$0	$62,000	$0	N/A	$62,000	N/A
GRF	749501	Catholic War Veterans	$85,000	$85,000	$85,000	$85,000	$0	0.00%	$0	0.00%
GRF	750501	Military Order of the Purple Heart	$85,000	$85,000	$85,000	$85,000	$0	0.00%	$0	0.00%
GRF	751501	Vietnam Veterans of America	$310,000	$310,000	$310,000	$310,000	$0	0.00%	$0	0.00%
GRF	752501	American Legion of Ohio	$450,000	$450,000	$450,000	$450,000	$0	0.00%	$0	0.00%
GRF	753501	AMVETS	$450,000	$450,000	$450,000	$450,000	$0	0.00%	$0	0.00%
GRF	754501	Disabled American Veterans	$450,000	$450,000	$450,000	$450,000	$0	0.00%	$0	0.00%
GRF	756501	Marine Corps League	$214,000	$214,000	$214,000	$214,000	$0	0.00%	$0	0.00%
GRF	757501	37th Division Veterans' Association	$17,000	$17,000	$17,000	$17,000	$0	0.00%	$0	0.00%
GRF	758501	Veterans of Foreign Wars	$450,000	$450,000	$450,000	$450,000	$0	0.00%	$0	0.00%
General Revenue Fund Subtotal			**$2,726,000**	**$2,726,000**	**$2,726,000**	**$2,788,000**	**$0**	**0.00%**	**$62,000**	**2.27%**
Veterans' Organizations Total			**$2,726,000**	**$2,726,000**	**$2,726,000**	**$2,788,000**	**$0**	**0.00%**	**$62,000**	**2.27%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DVS	**Ohio Department of Veterans Service**									
GRF	900321	Veterans' Homes	$48,479,134	$51,428,099	$53,084,116	$52,999,692	$1,656,017	3.22%	($84,424)	-0.16%
GRF	900402	Hall of Fame	$69,286	$83,541	$53,679	$75,966	($29,861)	-35.74%	$22,287	41.52%
GRF	900408	Department of Veterans Services	$3,855,083	$4,412,148	$4,944,149	$5,428,649	$532,001	12.06%	$484,500	9.80%
GRF	900645	Veterans Long Term Healthcare Needs and Support (VET)	$1,735,174	$1,621,928	$1,365,367	$1,559,990	($256,561)	-15.82%	$194,623	14.25%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	$4,946,931	$4,946,663	$966,368	$0	($3,980,296)	-80.46%	($966,368)	-100.00%
General Revenue Fund Subtotal			**$59,085,608**	**$62,492,379**	**$60,413,679**	**$60,064,297**	**($2,078,700)**	**-3.33%**	**($349,382)**	**-0.58%**
4840	900603	Veterans' Homes Services	$103,555	$483,940	$410,991	$700,000	($72,949)	-15.07%	$289,009	70.32%
4E20	900602	Veterans' Homes Operating	$1,630,930	$4,956,864	$7,966,193	$14,000,000	$3,009,329	60.71%	$6,033,807	75.74%
5DB0	900643	Military Injury Relief Program	$96,500	$107,500	$113,500	$97,000	$6,000	5.58%	($16,500)	-14.54%
5NX0	900646	State Opioid Response	$637,237	$604,935	$90,883	$0	($514,053)	-84.98%	($90,883)	-100.00%
5YP0	900650	Sports Gaming - Veterans	$0	$30,810	$102,564	$75,000	$71,754	232.89%	($27,564)	-26.87%
5ZO0	900411	Veterans Homes Modernization	$0	$7,716,480	$598,906	$0	($7,117,573)	-92.24%	($598,906)	-100.00%
Dedicated Purpose Fund Group Subtotal			**$2,468,222**	**$13,900,528**	**$9,283,037**	**$14,872,000**	**($4,617,491)**	**-33.22%**	**$5,588,963**	**60.21%**
7041	900615	Veteran Bonus Program - Administration	$201,993	$140,617	$0	$0	($140,617)	-100.00%	$0	N/A
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$722,935	$683,976	$0	$0	($683,976)	-100.00%	$0	N/A
Debt Service Fund Group Subtotal			**$924,928**	**$824,592**	**$0**	**$0**	**($824,592)**	**-100.00%**	**$0**	**N/A**
3680	900614	Veterans Training	$885,539	$918,111	$1,172,968	$1,021,705	$254,857	27.76%	($151,263)	-12.90%
3BX0	900609	Medicare Services	$963,465	$1,032,963	$881,282	$2,059,273	($151,681)	-14.68%	$1,177,991	133.67%
3L20	900601	Veterans' Homes Operations - Federal	$17,991,108	$23,758,266	$28,655,139	$31,500,000	$4,896,873	20.61%	$2,844,861	9.93%
Federal Fund Group Subtotal			**$19,840,112**	**$25,709,341**	**$30,709,390**	**$34,580,978**	**$5,000,049**	**19.45%**	**$3,871,588**	**12.61%**
Ohio Department of Veterans Service Total			**$82,318,871**	**$102,926,840**	**$100,406,106**	**$109,517,275**	**($2,520,735)**	**-2.45%**	**$9,111,169**	**9.07%**

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
VPB	**Vision Professionals Board**									
4K90	129609	Operating Expenses	$549,551	$613,095	$639,929	$668,146	$26,834	4.38%	$28,217	4.41%
Dedicated Purpose Fund Group Subtotal			**$549,551**	**$613,095**	**$639,929**	**$668,146**	**$26,834**	**4.38%**	**$28,217**	**4.41%**
Vision Professionals Board Total			**$549,551**	**$613,095**	**$639,929**	**$668,146**	**$26,834**	**4.38%**	**$28,217**	**4.41%**
DYS	**Department of Youth Services**									
GRF	470401	RECLAIM Ohio	$185,561,440	$199,275,689	$205,294,664	$218,000,000	$6,018,975	3.02%	$12,705,336	6.19%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	$15,299,505	$23,444,563	$7,487,364	$17,500,000	($15,957,199)	-68.06%	$10,012,636	133.73%
GRF	470510	Youth Services	$16,702,000	$16,702,000	$16,702,000	$16,702,000	$0	0.00%	$0	0.00%
GRF	472321	Parole Operations	$10,157,609	$12,118,377	$11,269,876	$11,926,365	($848,501)	-7.00%	$656,489	5.83%
GRF	477321	Administrative Operations	$15,964,131	$15,953,217	$17,220,060	$18,017,753	$1,266,843	7.94%	$797,693	4.63%
General Revenue Fund Subtotal			**$243,684,685**	**$267,493,847**	**$257,973,965**	**$282,146,118**	**($9,519,882)**	**-3.56%**	**$24,172,153**	**9.37%**
1470	470612	Vocational Education	$1,469,411	$1,255,123	$1,427,251	$1,494,968	$172,128	13.71%	$67,717	4.74%
1750	470613	Education Services	$3,399,668	$3,777,771	$3,200,566	$4,317,416	($577,205)	-15.28%	$1,116,850	34.90%
4790	470609	Employee Food Service	$15,710	$6,762	$11,611	$30,300	$4,850	71.72%	$18,689	160.95%
4A20	470602	Child Support	$71,084	$69,728	$66,437	$95,000	($3,292)	-4.72%	$28,563	42.99%
4G60	470605	Juvenile Special Revenue - Non-Federal	$47,365	$58,614	$33,986	$115,000	($24,627)	-42.02%	$81,014	238.37%
5BN0	470629	E-Rate Program	$6,739	$29,801	$48,633	$71,000	$18,832	63.19%	$22,367	45.99%
Dedicated Purpose Fund Group Subtotal			**$5,009,977**	**$5,197,799**	**$4,788,484**	**$6,123,684**	**($409,315)**	**-7.87%**	**$1,335,200**	**27.88%**
3210	470601	Education	$1,054,756	$1,271,237	$2,557,564	$1,956,154	$1,286,327	101.19%	($601,410)	-23.51%
3210	470603	Juvenile Justice Prevention	$3,163,064	$1,827,552	$1,538,455	$2,481,942	($289,097)	-15.82%	$943,487	61.33%
3210	470606	Nutrition	$1,026,381	$1,490,702	$1,465,303	$1,551,000	($25,398)	-1.70%	$85,697	5.85%
3210	470614	Title IV-E Reimbursements	$3,632,716	$1,703,343	$1,018,477	$1,529,243	($684,865)	-40.21%	$510,766	50.15%

Detail by Agency			FY 2024	FY 2025	FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 $ Change	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 $ Change	FY 2026 to FY 2027 % Change
DYS	**Department of Youth Services**									
3210	470691	COVID Mitigation and Detection	$1,690,707	$735,740	$0	$0	($735,740)	-100.00%	$0	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	$1,568,266	$1,700,899	$1,414,956	$1,731,824	($285,943)	-16.81%	$316,868	22.39%
Federal Fund Group Subtotal			**$12,135,891**	**$8,729,473**	**$7,994,757**	**$9,250,163**	**($734,717)**	**-8.42%**	**$1,255,406**	**15.70%**
Department of Youth Services Total			**$260,830,552**	**$281,421,118**	**$270,757,205**	**$297,519,965**	**($10,663,913)**	**-3.79%**	**$26,762,760**	**9.88%**
Main Operating Appropriations Bill Total			**$92,884,371,276**	**$97,436,452,798**	**$98,953,261,473**	**$101,164,428,137**	**$1,516,808,676**	**1.56%**	**$2,211,166,664**	**2.23%**