



BUDGET IN DETAIL

House Bill 49

132nd General Assembly

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

**As Enacted
(with FY 2017 actual expenditures)**

Introduction

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

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

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

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| Totals by Agency | | FY 2016 | FY 2017 | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | |
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change |
| Report For Main Operating Appropriations Bill | | | | Version: As Enacted | | | | | |
| ADJ | Adjutant General | \$ 7,962,089 | \$ 8,541,905 | \$ 8,542,068 | \$ 163 | 0.00% | \$ 8,542,068 | \$ 0 | 0.00% |
| DAS | Department of Administrative Services | \$ 168,307,566 | \$ 159,990,375 | \$ 163,736,796 | \$ 3,746,421 | 2.34% | \$ 157,678,996 | (\$6,057,800) | -3.70% |
| AGE | Department of Aging | \$ 15,474,929 | \$ 15,781,476 | \$ 14,876,018 | (\$905,458) | -5.74% | \$ 14,876,018 | \$ 0 | 0.00% |
| AGR | Department of Agriculture | \$ 17,913,129 | \$ 23,625,131 | \$ 21,798,023 | (\$1,827,108) | -7.73% | \$ 23,946,139 | \$ 2,148,116 | 9.85% |
| ART | Ohio Arts Council | \$ 12,685,707 | \$ 14,935,162 | \$ 14,653,879 | (\$281,283) | -1.88% | \$ 14,653,879 | \$ 0 | 0.00% |
| AGO | Attorney General | \$ 46,273,514 | \$ 46,379,355 | \$ 48,542,296 | \$ 2,162,941 | 4.66% | \$ 48,640,096 | \$ 97,800 | 0.20% |
| AUD | Auditor of State | \$ 29,972,185 | \$ 31,170,935 | \$ 29,991,460 | (\$1,179,475) | -3.78% | \$ 29,991,460 | \$ 0 | 0.00% |
| ETC | Broadcast Educational Media Commission | \$ 9,371,291 | \$ 9,170,929 | \$ 9,240,920 | \$ 69,991 | 0.76% | \$ 9,240,920 | \$ 0 | 0.00% |
| OBM | Office of Budget and Management | \$ 3,773,468 | \$ 4,336,266 | \$ 4,813,761 | \$ 477,495 | 11.01% | \$ 5,034,976 | \$ 221,215 | 4.60% |
| CSR | Capitol Square Review and Advisory Board | \$ 3,606,319 | \$ 3,892,132 | \$ 3,866,631 | (\$25,501) | -0.66% | \$ 3,866,631 | \$ 0 | 0.00% |
| CIV | Ohio Civil Rights Commission | \$ 5,567,540 | \$ 5,684,546 | \$ 5,039,359 | (\$645,187) | -11.35% | \$ 5,599,288 | \$ 559,929 | 11.11% |
| CLA | Court of Claims | \$ 11,053,392 | \$ 7,420,263 | \$ 3,055,119 | (\$4,365,144) | -58.83% | \$ 3,075,699 | \$ 20,580 | 0.67% |
| DEV | Development Services Agency | \$ 133,875,528 | \$ 136,654,581 | \$ 130,544,301 | (\$6,110,280) | -4.47% | \$ 137,533,701 | \$ 6,989,400 | 5.35% |
| DDD | Department of Developmental Disabilities | \$ 586,430,936 | \$ 656,761,719 | \$ 673,310,954 | \$ 16,549,235 | 2.52% | \$ 678,927,354 | \$ 5,616,400 | 0.83% |
| EDU | Department of Education | \$ 7,555,948,809 | \$ 7,873,631,736 | \$ 7,988,711,535 | \$ 115,079,799 | 1.46% | \$ 8,117,425,393 | \$ 128,713,858 | 1.61% |
| ELC | Ohio Elections Commission | \$ 335,690 | \$ 1,806,145 | \$ 418,613 | (\$1,387,532) | -76.82% | \$ 435,221 | \$ 16,608 | 3.97% |
| ERB | State Employment Relations Board | \$ 3,482,527 | \$ 3,647,417 | \$ 3,804,336 | \$ 156,919 | 4.30% | \$ 3,828,961 | \$ 24,625 | 0.65% |
| EPA | Environmental Protection Agency | \$ 10,847,345 | \$ 18,782,475 | \$ 8,927,160 | (\$9,855,315) | -52.47% | \$ 8,919,594 | (\$7,566) | -0.08% |
| EBR | Environmental Review Appeals Commission | \$ 564,451 | \$ 557,708 | \$ 608,205 | \$ 50,497 | 9.05% | \$ 608,205 | \$ 0 | 0.00% |
| ETH | Ethics Commission | \$ 1,420,808 | \$ 1,457,244 | \$ 1,457,245 | \$ 1 | 0.00% | \$ 1,724,311 | \$ 267,066 | 18.33% |
| EXP | Expositions Commission | \$ 392,420 | \$ 372,998 | \$ 363,750 | (\$9,248) | -2.48% | \$ 363,750 | \$ 0 | 0.00% |
| FCC | Ohio Facilities Construction Commission | \$ 409,844,803 | \$ 379,598,024 | \$ 414,848,000 | \$ 35,249,976 | 9.29% | \$ 444,496,900 | \$ 29,648,900 | 7.15% |
| GOV | Office of the Governor | \$ 2,065,447 | \$ 2,225,859 | \$ 2,775,943 | \$ 550,084 | 24.71% | \$ 2,775,943 | \$ 0 | 0.00% |
| DOH | Department of Health | \$ 84,477,028 | \$ 78,616,868 | \$ 74,544,339 | (\$4,072,529) | -5.18% | \$ 75,544,339 | \$ 1,000,000 | 1.34% |
| BOR | Department of Higher Education | \$ 2,463,677,864 | \$ 2,540,291,994 | \$ 2,560,414,560 | \$ 20,122,566 | 0.79% | \$ 2,596,150,182 | \$ 35,735,622 | 1.40% |
| SPA | Commission on Hispanic/Latino Affairs | \$ 432,575 | \$ 399,140 | \$ 445,395 | \$ 46,255 | 11.59% | \$ 460,385 | \$ 14,990 | 3.37% |
| OHS | Ohio History Connection | \$ 13,410,478 | \$ 13,110,478 | \$ 11,800,448 | (\$1,310,030) | -9.99% | \$ 11,800,448 | \$ 0 | 0.00% |
| REP | House of Representatives | \$ 20,718,730 | \$ 20,676,938 | \$ 23,756,565 | \$ 3,079,627 | 14.89% | \$ 23,756,565 | \$ 0 | 0.00% |
| IGO | Office of the Inspector General | \$ 1,328,623 | \$ 1,245,925 | \$ 1,401,581 | \$ 155,656 | 12.49% | \$ 1,401,581 | \$ 0 | 0.00% |
| JFS - State | | \$ 752,314,174 | \$ 733,484,591 | \$ 788,245,245 | \$ 54,760,654 | 7.47% | \$ 743,317,793 | (\$44,927,452) | -5.70% |

FY 2018 - FY 2019 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|------------------|--|-------------------|-------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | \$ Change | % Change | | \$ Change | % Change |
| JFS - Federal | | \$ 33,356,776 | \$ 32,778,068 | \$ 0 | (\$32,778,068) | -100.00% | \$ 0 | \$ 0 | N/A |
| JFS | Department of Job and Family Services - Total | \$ 785,670,950 | \$ 766,262,659 | \$ 788,245,245 | \$ 21,982,586 | 2.87% | \$ 743,317,793 | (\$44,927,452) | -5.70% |
| JCR | Joint Committee on Agency Rule Review | \$ 413,993 | \$ 408,043 | \$ 496,885 | \$ 88,842 | 21.77% | \$ 496,885 | \$ 0 | 0.00% |
| JEO | Joint Education Oversight Committee | \$0 | \$ 203,422 | \$ 350,000 | \$ 146,578 | 72.06% | \$ 350,000 | \$ 0 | 0.00% |
| JMO | Joint Medicaid Oversight Committee | \$ 309,906 | \$ 475,848 | \$ 340,814 | (\$135,034) | -28.38% | \$ 502,982 | \$ 162,168 | 47.58% |
| JCO | Judicial Conference of Ohio | \$ 749,250 | \$ 646,722 | \$ 718,463 | \$ 71,741 | 11.09% | \$ 715,163 | (\$3,300) | -0.46% |
| JSC | Judiciary/Supreme Court | \$ 146,047,771 | \$ 152,398,909 | \$ 164,744,685 | \$ 12,345,776 | 8.10% | \$ 173,130,454 | \$ 8,385,769 | 5.09% |
| JLE | Joint Legislative Ethics Committee | \$ 518,787 | \$ 598,672 | \$ 550,000 | (\$48,672) | -8.13% | \$ 550,000 | \$ 0 | 0.00% |
| LSC | Legislative Service Commission | \$ 24,157,260 | \$ 26,524,164 | \$ 27,718,640 | \$ 1,194,476 | 4.50% | \$ 27,318,640 | (\$400,000) | -1.44% |
| LIB | State Library Board | \$ 5,986,660 | \$ 5,775,198 | \$ 5,295,114 | (\$480,084) | -8.31% | \$ 5,300,114 | \$ 5,000 | 0.09% |
| MCD - State | | \$ 4,754,626,140 | \$ 5,009,429,391 | \$ 4,412,355,487 | (\$597,073,904) | -11.92% | \$ 4,718,141,505 | \$ 305,786,018 | 6.93% |
| MCD - Federal | | \$ 11,667,488,774 | \$ 11,793,182,073 | \$ 9,735,053,357 | (\$2,058,128,716) | -17.45% | \$ 10,311,479,657 | \$ 576,426,300 | 5.92% |
| MCD | Department of Medicaid - Total | \$ 16,422,114,914 | \$ 16,802,611,464 | \$ 14,147,408,844 | (\$2,655,202,620) | -15.80% | \$ 15,029,621,162 | \$ 882,212,318 | 6.24% |
| MHA | Department of Mental Health and Addiction Services | \$ 378,322,569 | \$ 396,892,434 | \$ 407,566,061 | \$ 10,673,627 | 2.69% | \$ 417,213,325 | \$ 9,647,264 | 2.37% |
| MIH | Commission on Minority Health | \$ 2,511,560 | \$ 2,384,992 | \$ 2,585,665 | \$ 200,673 | 8.41% | \$ 2,585,665 | \$ 0 | 0.00% |
| DNR | Department of Natural Resources | \$ 101,949,067 | \$ 96,150,515 | \$ 107,257,177 | \$ 11,106,662 | 11.55% | \$ 109,584,097 | \$ 2,326,920 | 2.17% |
| OLA | Ohioana Library Association | \$ 155,000 | \$ 160,000 | \$ 0 | (\$160,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| OOD | Opportunities for Ohioans with Disabilities Agency | \$ 16,323,742 | \$ 16,250,894 | \$ 16,056,210 | (\$194,684) | -1.20% | \$ 16,056,210 | \$ 0 | 0.00% |
| PEN | Pension Subsidies | \$ 20,446,735 | \$ 20,398,161 | \$ 20,400,000 | \$ 1,839 | 0.01% | \$ 20,400,000 | \$ 0 | 0.00% |
| PUB | Ohio Public Defender Commission | \$ 27,483,049 | \$ 27,733,592 | \$ 36,513,017 | \$ 8,779,425 | 31.66% | \$ 37,873,017 | \$ 1,360,000 | 3.72% |
| DPS | Department of Public Safety | \$ 18,273,102 | \$ 19,466,054 | \$ 19,204,387 | (\$261,667) | -1.34% | \$ 20,390,873 | \$ 1,186,486 | 6.18% |
| PWC | Public Works Commission | \$ 249,183,065 | \$ 255,187,427 | \$ 265,713,500 | \$ 10,526,073 | 4.12% | \$ 261,645,400 | (\$4,068,100) | -1.53% |
| DRC | Department of Rehabilitation and Correction | \$ 1,602,072,927 | \$ 1,668,863,050 | \$ 1,741,382,660 | \$ 72,519,610 | 4.35% | \$ 1,765,495,245 | \$ 24,112,585 | 1.38% |
| RDF | State Revenue Distributions | \$ 1,791,524,177 | \$ 1,790,260,474 | \$ 1,821,100,000 | \$ 30,839,526 | 1.72% | \$ 1,845,100,000 | \$ 24,000,000 | 1.32% |
| OSB | Ohio State School for the Blind | \$ 8,017,045 | \$ 9,753,503 | \$ 10,147,767 | \$ 394,264 | 4.04% | \$ 10,385,938 | \$ 238,171 | 2.35% |
| OSD | Ohio School for the Deaf | \$ 9,668,321 | \$ 10,562,545 | \$ 10,856,987 | \$ 294,442 | 2.79% | \$ 11,079,816 | \$ 222,829 | 2.05% |
| SOS | Secretary of State | \$ 2,139,715 | \$ 2,610,890 | \$ 0 | (\$2,610,890) | -100.00% | \$ 0 | \$ 0 | N/A |
| SEN | Senate | \$ 11,413,360 | \$ 11,482,185 | \$ 15,023,367 | \$ 3,541,182 | 30.84% | \$ 15,023,367 | \$ 0 | 0.00% |
| CSV | Commission on Service and Volunteerism | \$ 309,646 | \$ 322,735 | \$ 300,000 | (\$22,735) | -7.04% | \$ 300,000 | \$ 0 | 0.00% |
| BTA | Board of Tax Appeals | \$ 1,640,752 | \$ 1,864,823 | \$ 1,822,552 | (\$42,271) | -2.27% | \$ 1,857,751 | \$ 35,199 | 1.93% |
| TAX | Department of Taxation | \$ 69,529,343 | \$ 67,270,743 | \$ 67,260,978 | (\$9,765) | -0.01% | \$ 69,903,545 | \$ 2,642,567 | 3.93% |

FY 2018 - FY 2019 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency | | FY 2016 | FY 2017 | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | |
|------------------|---------------------------------|-------------------|-------------------|-------------------|--------------------|----------|-------------------|--------------------|----------|
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change |
| DOT | Department of Transportation | \$ 10,890,720 | \$ 10,882,139 | \$ 14,190,000 | \$ 3,307,861 | 30.40% | \$ 13,410,000 | (\$780,000) | -5.50% |
| TOS | Treasurer of State | \$ 11,796,656 | \$ 11,605,124 | \$ 11,464,317 | (\$140,807) | -1.21% | \$ 11,464,375 | \$ 58 | 0.00% |
| VTO | Veterans' Organizations | \$ 1,887,986 | \$ 1,824,755 | \$ 1,887,986 | \$ 63,231 | 3.47% | \$ 1,887,986 | \$ 0 | 0.00% |
| DVS | Department of Veterans Services | \$ 36,524,141 | \$ 51,889,589 | \$ 37,005,661 | (\$14,883,928) | -28.68% | \$ 34,978,061 | (\$2,027,600) | -5.48% |
| DYS | Department of Youth Services | \$ 216,645,971 | \$ 211,517,845 | \$ 211,026,987 | (\$490,858) | -0.23% | \$ 214,916,236 | \$ 3,889,249 | 1.84% |
| GRF - State | | \$ 21,895,047,781 | \$ 22,676,045,154 | \$ 22,445,869,872 | (\$230,175,282) | -1.02% | \$ 22,982,673,446 | \$ 536,803,574 | 2.39% |
| GRF - Federal | | \$ 11,700,845,550 | \$ 11,825,960,141 | \$ 9,735,053,357 | (\$2,090,906,784) | -17.68% | \$ 10,311,479,657 | \$ 576,426,300 | 5.92% |
| GRF - Total | | \$ 33,595,893,331 | \$ 34,502,005,295 | \$ 32,180,923,229 | (\$2,321,082,066) | -6.73% | \$ 33,294,153,103 | \$ 1,113,229,874 | 3.46% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|---|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | \$ Change | % Change | | \$ Change | % Change |
| Report For Main Operating Appropriations Bill | | | | Version: As Enacted | | | | | |
| ACC | Accountancy Board of Ohio | \$ 1,292,237 | \$ 1,325,438 | \$ 1,466,957 | \$ 141,519 | 10.68% | \$ 1,561,965 | \$ 95,008 | 6.48% |
| ADJ | Adjutant General | \$ 48,259,775 | \$ 42,577,212 | \$ 53,311,479 | \$ 10,734,267 | 25.21% | \$ 53,311,479 | \$ 0 | 0.00% |
| DAS | Department of Administrative Services | \$ 630,477,394 | \$ 657,353,119 | \$ 761,811,772 | \$ 104,458,653 | 15.89% | \$ 761,709,588 | (\$102,184) | -0.01% |
| AGE | Department of Aging | \$ 82,592,762 | \$ 79,381,641 | \$ 91,418,321 | \$ 12,036,680 | 15.16% | \$ 91,418,321 | \$ 0 | 0.00% |
| AGR | Department of Agriculture | \$ 63,148,517 | \$ 79,954,473 | \$ 81,594,340 | \$ 1,639,867 | 2.05% | \$ 82,149,203 | \$ 554,863 | 0.68% |
| AIR | Air Quality Development Authority | \$ 781,282 | \$ 965,868 | \$ 1,050,000 | \$ 84,132 | 8.71% | \$ 1,050,000 | \$ 0 | 0.00% |
| ARC | Architects Boards | \$ 512,880 | \$ 507,963 | \$ 576,916 | \$ 68,953 | 13.57% | \$ 604,765 | \$ 27,849 | 4.83% |
| ART | Ohio Arts Council | \$ 13,730,187 | \$ 16,217,484 | \$ 16,453,879 | \$ 236,395 | 1.46% | \$ 16,453,879 | \$ 0 | 0.00% |
| ATH | Ohio Athletic Commission | \$ 288,344 | \$ 272,887 | \$ 326,525 | \$ 53,638 | 19.66% | \$ 326,525 | \$ 0 | 0.00% |
| AGO | Attorney General | \$ 281,198,356 | \$ 293,146,767 | \$ 343,598,735 | \$ 50,451,968 | 17.21% | \$ 329,374,377 | (\$14,224,358) | -4.14% |
| AUD | Auditor of State | \$ 73,075,431 | \$ 79,171,057 | \$ 82,394,033 | \$ 3,222,976 | 4.07% | \$ 83,894,033 | \$ 1,500,000 | 1.82% |
| BRB | Ohio State Barber Board | \$ 571,725 | \$ 640,167 | \$ 433,805 | (\$206,362) | -32.24% | \$ 0 | (\$433,805) | -100.00% |
| ETC | Broadcast Educational Media Commission | \$ 9,459,025 | \$ 9,260,779 | \$ 9,346,920 | \$ 86,141 | 0.93% | \$ 9,346,920 | \$ 0 | 0.00% |
| OBM | Office of Budget and Management | \$ 23,153,898 | \$ 24,250,812 | \$ 28,208,741 | \$ 3,957,929 | 16.32% | \$ 29,032,360 | \$ 823,619 | 2.92% |
| CSR | Capitol Square Review and Advisory Board | \$ 7,392,301 | \$ 7,612,248 | \$ 8,783,256 | \$ 1,171,008 | 15.38% | \$ 8,918,537 | \$ 135,281 | 1.54% |
| SCR | State Board of Career Colleges and Schools | \$ 480,560 | \$ 495,892 | \$ 540,260 | \$ 44,368 | 8.95% | \$ 540,260 | \$ 0 | 0.00% |
| CAC | Ohio Casino Control Commission | \$ 11,357,597 | \$ 12,677,949 | \$ 13,577,155 | \$ 899,206 | 7.09% | \$ 13,909,745 | \$ 332,590 | 2.45% |
| CDP | Chemical Dependency Professionals Board | \$ 482,394 | \$ 460,305 | \$ 547,999 | \$ 87,694 | 19.05% | \$ 561,739 | \$ 13,740 | 2.51% |
| CHR | State Chiropractic Board | \$ 561,562 | \$ 500,932 | \$ 646,000 | \$ 145,068 | 28.96% | \$ 646,700 | \$ 700 | 0.11% |
| CIV | Ohio Civil Rights Commission | \$ 7,360,643 | \$ 8,008,190 | \$ 8,625,008 | \$ 616,818 | 7.70% | \$ 8,923,253 | \$ 298,245 | 3.46% |
| COM | Department of Commerce | \$ 199,061,014 | \$ 219,493,541 | \$ 205,600,314 | (\$13,893,227) | -6.33% | \$ 204,377,090 | (\$1,223,224) | -0.59% |
| OCC | Office of Consumers' Counsel | \$ 5,185,887 | \$ 5,130,339 | \$ 5,541,093 | \$ 410,754 | 8.01% | \$ 5,541,093 | \$ 0 | 0.00% |
| CEB | Controlling Board | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 7,500,000 | \$ 0 | 0.00% |
| COS | Cosmetology and Barber Board | \$ 3,693,776 | \$ 3,817,641 | \$ 4,462,105 | \$ 644,464 | 16.88% | \$ 5,348,760 | \$ 886,655 | 19.87% |
| CSW | Counselor, Social Worker, and Marriage and Family Therapist Board | \$ 1,320,821 | \$ 1,332,963 | \$ 1,518,224 | \$ 185,261 | 13.90% | \$ 1,625,312 | \$ 107,088 | 7.05% |
| CLA | Court of Claims | \$ 11,504,265 | \$ 7,857,941 | \$ 3,517,634 | (\$4,340,307) | -55.23% | \$ 3,556,162 | \$ 38,528 | 1.10% |
| DEN | Ohio State Dental Board | \$ 1,552,239 | \$ 1,507,730 | \$ 1,754,868 | \$ 247,138 | 16.39% | \$ 1,830,082 | \$ 75,214 | 4.29% |
| BDP | Board of Deposit | \$ 1,493,685 | \$ 1,463,832 | \$ 1,876,000 | \$ 412,168 | 28.16% | \$ 1,876,000 | \$ 0 | 0.00% |
| DEV | Development Services Agency | \$ 973,634,289 | \$ 887,543,772 | \$ 1,128,673,919 | \$ 241,130,147 | 27.17% | \$ 1,135,063,319 | \$ 6,389,400 | 0.57% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | All Fund Groups | | | | |
|---|--|-------------------|-------------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| Totals by Agency | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
| DDD | Department of Developmental Disabilities | \$ 2,520,975,499 | \$ 2,628,471,157 | \$ 2,893,448,300 | \$ 264,977,143 | 10.08% | \$ 2,961,467,605 | \$ 68,019,305 | 2.35% |
| OBD | Board of Dietetics | \$ 308,034 | \$ 326,673 | \$ 234,381 | (\$92,292) | -28.25% | \$ 0 | (\$234,381) | -100.00% |
| EDU | Department of Education | \$ 10,548,278,734 | \$ 10,956,726,034 | \$ 11,167,226,625 | \$ 210,500,591 | 1.92% | \$ 11,319,006,518 | \$ 151,779,893 | 1.36% |
| ELC | Ohio Elections Commission | \$ 591,965 | \$ 2,029,716 | \$ 618,073 | (\$1,411,643) | -69.55% | \$ 634,681 | \$ 16,608 | 2.69% |
| FUN | State Board of Embalmers and Funeral Directors | \$ 665,148 | \$ 746,503 | \$ 791,253 | \$ 44,750 | 5.99% | \$ 843,973 | \$ 52,720 | 6.66% |
| PAY | Employee Benefits Funds | \$ 1,557,416,047 | \$ 1,628,565,156 | \$ 1,715,028,716 | \$ 86,463,560 | 5.31% | \$ 1,821,540,407 | \$ 106,511,691 | 6.21% |
| ERB | State Employment Relations Board | \$ 3,551,116 | \$ 3,678,041 | \$ 3,945,336 | \$ 267,295 | 7.27% | \$ 3,959,961 | \$ 14,625 | 0.37% |
| ENG | State Board of Engineers and Surveyors | \$ 891,147 | \$ 805,824 | \$ 1,123,966 | \$ 318,142 | 39.48% | \$ 1,227,821 | \$ 103,855 | 9.24% |
| EPA | Environmental Protection Agency | \$ 173,459,546 | \$ 185,431,737 | \$ 181,430,031 | (\$4,001,706) | -2.16% | \$ 183,089,043 | \$ 1,659,012 | 0.91% |
| EBR | Environmental Review Appeals Commission | \$ 564,451 | \$ 557,708 | \$ 608,205 | \$ 50,497 | 9.05% | \$ 608,205 | \$ 0 | 0.00% |
| ETH | Ethics Commission | \$ 2,078,696 | \$ 2,172,354 | \$ 2,319,271 | \$ 146,917 | 6.76% | \$ 2,374,311 | \$ 55,040 | 2.37% |
| EXP | Expositions Commission | \$ 15,209,627 | \$ 15,663,133 | \$ 15,451,916 | (\$211,217) | -1.35% | \$ 15,951,916 | \$ 500,000 | 3.24% |
| FCC | Ohio Facilities Construction Commission | \$ 415,968,304 | \$ 389,186,726 | \$ 423,348,000 | \$ 34,161,274 | 8.78% | \$ 453,246,900 | \$ 29,898,900 | 7.06% |
| GOV | Office of the Governor | \$ 2,287,713 | \$ 2,513,535 | \$ 3,089,813 | \$ 576,278 | 22.93% | \$ 3,089,813 | \$ 0 | 0.00% |
| DOH | Department of Health | \$ 565,222,416 | \$ 538,762,178 | \$ 623,862,648 | \$ 85,100,471 | 15.80% | \$ 625,620,788 | \$ 1,758,140 | 0.28% |
| BOR | Department of Higher Education | \$ 2,516,713,593 | \$ 2,600,036,188 | \$ 2,607,758,081 | \$ 7,721,893 | 0.30% | \$ 2,648,693,703 | \$ 40,935,622 | 1.57% |
| HEF | Ohio Higher Educational Facility Commission | \$ 10,989 | \$ 7,554 | \$ 12,500 | \$ 4,946 | 65.48% | \$ 12,500 | \$ 0 | 0.00% |
| SPA | Commission on Hispanic/Latino Affairs | \$ 452,303 | \$ 412,729 | \$ 469,953 | \$ 57,224 | 13.86% | \$ 484,943 | \$ 14,990 | 3.19% |
| OHS | Ohio History Connection | \$ 13,496,478 | \$ 13,203,478 | \$ 11,960,448 | (\$1,243,030) | -9.41% | \$ 11,960,448 | \$ 0 | 0.00% |
| REP | House of Representatives | \$ 21,031,674 | \$ 21,342,333 | \$ 25,228,078 | \$ 3,885,745 | 18.21% | \$ 25,228,078 | \$ 0 | 0.00% |
| HFA | Ohio Housing Finance Agency | \$ 10,403,588 | \$ 11,107,182 | \$ 12,176,000 | \$ 1,068,818 | 9.62% | \$ 12,176,000 | \$ 0 | 0.00% |
| IGO | Office of the Inspector General | \$ 2,123,273 | \$ 2,074,088 | \$ 2,226,581 | \$ 152,493 | 7.35% | \$ 2,226,581 | \$ 0 | 0.00% |
| INS | Department of Insurance | \$ 34,849,481 | \$ 35,981,259 | \$ 38,688,539 | \$ 2,707,280 | 7.52% | \$ 38,688,539 | \$ 0 | 0.00% |
| JFS | Department of Job and Family Services | \$ 2,970,764,913 | \$ 2,984,123,467 | \$ 3,323,939,011 | \$ 339,815,544 | 11.39% | \$ 3,280,251,171 | (\$43,687,840) | -1.31% |
| JCR | Joint Committee on Agency Rule Review | \$ 413,993 | \$ 408,043 | \$ 496,885 | \$ 88,842 | 21.77% | \$ 496,885 | \$ 0 | 0.00% |
| JEO | Joint Education Oversight Committee | \$0 | \$ 203,422 | \$ 350,000 | \$ 146,578 | 72.06% | \$ 350,000 | \$ 0 | 0.00% |
| JMO | Joint Medicaid Oversight Committee | \$ 309,906 | \$ 475,848 | \$ 340,814 | (\$135,034) | -28.38% | \$ 502,982 | \$ 162,168 | 47.58% |
| JCO | Judicial Conference of Ohio | \$ 1,108,537 | \$ 902,313 | \$ 1,126,745 | \$ 224,432 | 24.87% | \$ 1,146,509 | \$ 19,764 | 1.75% |
| JSC | Judiciary/Supreme Court | \$ 156,133,118 | \$ 163,077,774 | \$ 176,896,670 | \$ 13,818,896 | 8.47% | \$ 185,081,183 | \$ 8,184,513 | 4.63% |
| LEC | Lake Erie Commission | \$ 471,336 | \$ 412,808 | \$ 568,000 | \$ 155,192 | 37.59% | \$ 571,000 | \$ 3,000 | 0.53% |
| JLE | Joint Legislative Ethics Committee | \$ 626,998 | \$ 726,643 | \$ 710,000 | (\$16,643) | -2.29% | \$ 710,000 | \$ 0 | 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | |
|---|--|--|-------------------|-------------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|
| Totals by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| LSC | Legislative Service Commission | | \$ 24,250,922 | \$ 26,532,993 | \$ 27,728,640 | \$ 1,195,647 | 4.51% | \$ 27,328,640 | (\$400,000) | -1.44% |
| LIB | State Library Board | | \$ 20,198,268 | \$ 21,721,753 | \$ 21,807,930 | \$ 86,177 | 0.40% | \$ 21,812,930 | \$ 5,000 | 0.02% |
| LCO | Liquor Control Commission | | \$ 761,571 | \$ 758,636 | \$ 844,553 | \$ 85,917 | 11.33% | \$ 851,269 | \$ 6,716 | 0.80% |
| LOT | Ohio Lottery Commission | | \$ 492,263,237 | \$ 399,113,801 | \$ 370,665,982 | (\$28,447,819) | -7.13% | \$ 371,967,152 | \$ 1,301,170 | 0.35% |
| MHC | Manufactured Homes Commission | | \$ 905,888 | \$ 948,234 | \$ 687,377 | (\$260,857) | -27.51% | \$ 0 | (\$687,377) | -100.00% |
| MCD | Department of Medicaid | | \$ 22,802,863,214 | \$ 22,913,700,113 | \$ 24,128,124,984 | \$ 1,214,424,871 | 5.30% | \$ 25,220,106,327 | \$ 1,091,981,343 | 4.53% |
| MED | State Medical Board | | \$ 9,401,520 | \$ 8,747,268 | \$ 10,163,504 | \$ 1,416,236 | 16.19% | \$ 11,064,757 | \$ 901,253 | 8.87% |
| MHA | Department of Mental Health and Addiction Services | | \$ 585,113,388 | \$ 631,057,563 | \$ 711,485,759 | \$ 80,428,196 | 12.74% | \$ 704,274,023 | (\$7,211,736) | -1.01% |
| MIH | Commission on Minority Health | | \$ 2,550,557 | \$ 2,404,384 | \$ 2,635,665 | \$ 231,281 | 9.62% | \$ 2,635,665 | \$ 0 | 0.00% |
| CRB | Motor Vehicle Repair Board | | \$ 518,632 | \$ 541,460 | \$ 587,371 | \$ 45,911 | 8.48% | \$ 604,593 | \$ 17,222 | 2.93% |
| DNR | Department of Natural Resources | | \$ 315,160,535 | \$ 310,566,548 | \$ 346,993,933 | \$ 36,427,385 | 11.73% | \$ 344,700,972 | (\$2,292,960) | -0.66% |
| NUR | Board of Nursing | | \$ 9,312,443 | \$ 9,543,904 | \$ 10,430,395 | \$ 886,491 | 9.29% | \$ 10,837,858 | \$ 407,463 | 3.91% |
| PYT | Occupational Therapy, Physical Therapy, and Athletic Trainers Boar | | \$ 748,736 | \$ 861,288 | \$ 996,053 | \$ 134,765 | 15.65% | \$ 1,059,477 | \$ 63,424 | 6.37% |
| OLA | Ohioana Library Association | | \$ 155,000 | \$ 160,000 | \$ 0 | (\$160,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| OOD | Opportunities for Ohioans with Disabilities Agency | | \$ 234,808,434 | \$ 239,461,010 | \$ 258,606,185 | \$ 19,145,175 | 8.00% | \$ 262,188,290 | \$ 3,582,105 | 1.39% |
| ODB | Ohio Optical Dispensers Board | | \$ 364,184 | \$ 365,396 | \$ 235,768 | (\$129,628) | -35.48% | \$ 0 | (\$235,768) | -100.00% |
| OPT | State Board of Optometry | | \$ 322,052 | \$ 345,829 | \$ 227,394 | (\$118,435) | -34.25% | \$ 0 | (\$227,394) | -100.00% |
| OPP | State Board of Orthotics, Prosthetics, and Pedorthics | | \$ 163,809 | \$ 173,067 | \$ 122,574 | (\$50,493) | -29.18% | \$ 0 | (\$122,574) | -100.00% |
| PEN | Pension Subsidies | | \$ 20,446,735 | \$ 20,398,161 | \$ 20,400,000 | \$ 1,839 | 0.01% | \$ 20,400,000 | \$ 0 | 0.00% |
| UST | Petroleum Underground Storage Tank Release Compensation Board | | \$ 1,093,047 | \$ 1,110,725 | \$ 1,433,220 | \$ 322,495 | 29.03% | \$ 1,461,073 | \$ 27,853 | 1.94% |
| PRX | State Board of Pharmacy | | \$ 6,652,220 | \$ 8,287,141 | \$ 12,365,915 | \$ 4,078,774 | 49.22% | \$ 12,852,587 | \$ 486,672 | 3.94% |
| PSY | State Board of Psychology | | \$ 549,381 | \$ 589,651 | \$ 624,880 | \$ 35,229 | 5.97% | \$ 659,900 | \$ 35,020 | 5.60% |
| PUB | Ohio Public Defender Commission | | \$ 88,677,904 | \$ 94,526,556 | \$ 99,594,336 | \$ 5,067,780 | 5.36% | \$ 101,108,788 | \$ 1,514,452 | 1.52% |
| DPS | Department of Public Safety | | \$ 82,391,463 | \$ 79,790,804 | \$ 141,229,258 | \$ 61,438,454 | 77.00% | \$ 134,483,744 | (\$6,745,514) | -4.78% |
| PUC | Public Utilities Commission of Ohio | | \$ 46,697,497 | \$ 48,494,517 | \$ 51,749,375 | \$ 3,254,858 | 6.71% | \$ 51,999,375 | \$ 250,000 | 0.48% |
| PWC | Public Works Commission | | \$ 250,151,700 | \$ 256,097,115 | \$ 266,890,503 | \$ 10,793,388 | 4.21% | \$ 262,822,403 | (\$4,068,100) | -1.52% |
| RAC | Ohio State Racing Commission | | \$ 28,762,781 | \$ 27,513,588 | \$ 32,306,090 | \$ 4,792,502 | 17.42% | \$ 32,333,043 | \$ 26,953 | 0.08% |
| DRC | Department of Rehabilitation and Correction | | \$ 1,667,180,396 | \$ 1,725,459,644 | \$ 1,823,007,660 | \$ 97,548,016 | 5.65% | \$ 1,847,730,245 | \$ 24,722,585 | 1.36% |
| RCB | Respiratory Care Board | | \$ 534,794 | \$ 508,056 | \$ 363,106 | (\$144,950) | -28.53% | \$ 0 | (\$363,106) | -100.00% |
| RDF | State Revenue Distributions | | \$ 7,438,329,048 | \$ 7,376,964,693 | \$ 7,585,406,193 | \$ 208,441,500 | 2.83% | \$ 7,463,479,288 | (\$121,926,905) | -1.61% |
| SAN | State Board of Sanitarian Registration | | \$ 151,374 | \$ 150,108 | \$ 43,633 | (\$106,475) | -70.93% | \$ 0 | (\$43,633) | -100.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|---|-------------------|-------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | \$ Change | % Change | | \$ Change | % Change |
| OSB | Ohio State School for the Blind | \$ 9,604,709 | \$ 10,195,399 | \$ 11,905,788 | \$ 1,710,389 | 16.78% | \$ 12,143,959 | \$ 238,171 | 2.00% |
| OSD | Ohio School for the Deaf | \$ 11,030,032 | \$ 11,079,908 | \$ 11,995,486 | \$ 915,578 | 8.26% | \$ 12,218,316 | \$ 222,830 | 1.86% |
| SOS | Secretary of State | \$ 18,310,675 | \$ 21,677,754 | \$ 18,265,426 | (\$3,412,328) | -15.74% | \$ 18,245,226 | (\$20,200) | -0.11% |
| SEN | Senate | \$ 11,661,534 | \$ 11,647,206 | \$ 15,483,664 | \$ 3,836,458 | 32.94% | \$ 15,483,664 | \$ 0 | 0.00% |
| CSV | Commission on Service and Volunteerism | \$ 6,572,763 | \$ 6,691,197 | \$ 8,307,594 | \$ 1,616,397 | 24.16% | \$ 8,300,000 | (\$7,594) | -0.09% |
| CSF | Commissioners of Sinking Fund | \$ 1,136,049,789 | \$ 1,168,218,589 | \$ 1,172,055,575 | \$ 3,836,986 | 0.33% | \$ 1,262,181,000 | \$ 90,125,425 | 7.69% |
| SOA | Southern Ohio Agricultural and Community Development Foundation | \$ 328,438 | \$ 271,368 | \$ 352,930 | \$ 81,562 | 30.06% | \$ 352,930 | \$ 0 | 0.00% |
| SHP | State Speech and Hearing Professionals Board | \$0 | \$0 | \$ 279,708 | \$ 279,708 | N/A | \$ 615,704 | \$ 335,996 | 120.12% |
| SPE | Speech-Language Pathology and Audiology | \$ 485,626 | \$ 521,913 | \$ 333,269 | (\$188,644) | -36.14% | \$ 0 | (\$333,269) | -100.00% |
| BTA | Board of Tax Appeals | \$ 1,640,752 | \$ 1,864,823 | \$ 1,822,552 | (\$42,271) | -2.27% | \$ 1,857,751 | \$ 35,199 | 1.93% |
| TAX | Department of Taxation | \$ 2,325,624,656 | \$ 2,409,451,991 | \$ 2,049,009,998 | (\$360,441,993) | -14.96% | \$ 2,015,390,998 | (\$33,619,000) | -1.64% |
| DOT | Department of Transportation | \$ 10,890,720 | \$ 10,882,139 | \$ 14,190,000 | \$ 3,307,861 | 30.40% | \$ 13,410,000 | (\$780,000) | -5.50% |
| TOS | Treasurer of State | \$ 39,950,477 | \$ 44,619,960 | \$ 46,099,842 | \$ 1,479,882 | 3.32% | \$ 30,949,900 | (\$15,149,942) | -32.86% |
| VTO | Veterans' Organizations | \$ 1,887,986 | \$ 1,824,755 | \$ 1,887,986 | \$ 63,231 | 3.47% | \$ 1,887,986 | \$ 0 | 0.00% |
| DVS | Department of Veterans Services | \$ 81,682,083 | \$ 99,457,029 | \$ 90,699,387 | (\$8,757,642) | -8.81% | \$ 90,240,703 | (\$458,684) | -0.51% |
| DVM | Veterinary Medical Licensing Board | \$ 363,915 | \$ 343,966 | \$ 426,369 | \$ 82,403 | 23.96% | \$ 469,369 | \$ 43,000 | 10.09% |
| VPB | State Vision Professionals Board | \$0 | \$0 | \$ 400,809 | \$ 400,809 | N/A | \$ 650,607 | \$ 249,798 | 62.32% |
| DYS | Department of Youth Services | \$ 229,844,920 | \$ 223,463,393 | \$ 228,066,297 | \$ 4,602,904 | 2.06% | \$ 231,871,332 | \$ 3,805,035 | 1.67% |
| Main Operating Appropriations Bill Total | | \$ 62,007,411,271 | \$ 62,862,165,938 | \$ 65,699,972,013 | \$ 2,837,806,075 | 4.51% | \$ 67,086,725,775 | \$ 1,386,753,763 | 2.11% |

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

| State Revenue Distributions | | | FY 2018 | FY 2019 |
|-----------------------------|--------|--------------------------------|---------|--------------|
| 5UD0 | 110648 | Poundage Fee Compensation Fund | \$0 | \$18,950,000 |

| Department of Transportation | | | | |
|------------------------------|--------|----------------------------------|-------------|-------------|
| 5QT0 | 776670 | Ohio Maritime Assistance Program | \$2,000,000 | \$2,000,000 |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|---|---------------------------|---------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| Report For Main Operating Appropriations Bill | | | | | Version: As Enacted | | | | | |
| ACC | | | Accountancy Board of Ohio | | | | | | | |
| 4J80 | 889601 | CPA Education Assistance | \$ 316,601 | \$ 345,235 | \$ 325,000 | (\$20,235) | -5.86% | \$ 325,000 | \$ 0 | 0.00% |
| 4K90 | 889609 | Operating Expenses | \$ 975,635 | \$ 980,203 | \$ 1,141,957 | \$ 161,754 | 16.50% | \$ 1,236,965 | \$ 95,008 | 8.32% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,292,237 | \$ 1,325,438 | \$ 1,466,957 | \$ 141,519 | 10.68% | \$ 1,561,965 | \$ 95,008 | 6.48% |
| Accountancy Board of Ohio Total | | | \$ 1,292,237 | \$ 1,325,438 | \$ 1,466,957 | \$ 141,519 | 10.68% | \$ 1,561,965 | \$ 95,008 | 6.48% |
| ADJ | | | Adjutant General | | | | | | | |
| GRF | 745401 | Ohio Military Reserve | \$ 12,062 | \$ 15,424 | \$ 11,939 | (\$3,485) | -22.60% | \$ 11,939 | \$ 0 | 0.00% |
| GRF | 745404 | Air National Guard | \$ 1,813,881 | \$ 1,852,062 | \$ 1,784,474 | (\$67,588) | -3.65% | \$ 1,784,474 | \$ 0 | 0.00% |
| GRF | 745407 | National Guard Benefits | \$ 25,796 | \$ 44,865 | \$ 388,000 | \$ 343,136 | 764.83% | \$ 388,000 | \$ 0 | 0.00% |
| GRF | 745409 | Central Administration | \$ 2,853,012 | \$ 2,924,915 | \$ 2,726,234 | (\$198,681) | -6.79% | \$ 2,726,234 | \$ 0 | 0.00% |
| GRF | 745499 | Army National Guard | \$ 3,257,338 | \$ 3,704,639 | \$ 3,631,421 | (\$73,218) | -1.98% | \$ 3,631,421 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 7,962,089 | \$ 8,541,905 | \$ 8,542,068 | \$ 163 | 0.00% | \$ 8,542,068 | \$ 0 | 0.00% |
| 5340 | 745612 | Property Operations Management | \$ 422,724 | \$ 208,676 | \$ 900,000 | \$ 691,324 | 331.29% | \$ 900,000 | \$ 0 | 0.00% |
| 5360 | 745605 | Marksmanship Activities | \$0 | \$ 29,182 | \$ 128,600 | \$ 99,418 | 340.68% | \$ 128,600 | \$ 0 | 0.00% |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | \$ 796,898 | \$ 784,494 | \$ 871,400 | \$ 86,906 | 11.08% | \$ 871,400 | \$ 0 | 0.00% |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | \$ 22,358 | \$ 12,360 | \$ 190,000 | \$ 177,640 | 1,437.17% | \$ 190,000 | \$ 0 | 0.00% |
| 5LY0 | 745626 | Military Medal of Distinction | \$0 | \$0 | \$ 5,000 | \$ 5,000 | N/A | \$ 5,000 | \$ 0 | 0.00% |
| 5U80 | 745613 | Community Match Armories | \$ 263,039 | \$ 288,515 | \$ 350,000 | \$ 61,485 | 21.31% | \$ 350,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,505,019 | \$ 1,323,228 | \$ 2,445,000 | \$ 1,121,772 | 84.78% | \$ 2,445,000 | \$ 0 | 0.00% |
| 3420 | 745616 | Army National Guard Service Agreement | \$ 24,270,859 | \$ 17,871,941 | \$ 26,202,215 | \$ 8,330,274 | 46.61% | \$ 26,202,215 | \$ 0 | 0.00% |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | \$ 14,516,522 | \$ 14,824,598 | \$ 16,107,196 | \$ 1,282,598 | 8.65% | \$ 16,107,196 | \$ 0 | 0.00% |
| 3R80 | 745603 | Counter Drug Operations | \$ 5,287 | \$ 15,541 | \$ 15,000 | (\$541) | -3.48% | \$ 15,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 38,792,667 | \$ 32,712,080 | \$ 42,324,411 | \$ 9,612,331 | 29.38% | \$ 42,324,411 | \$ 0 | 0.00% |
| Adjutant General Total | | | \$ 48,259,775 | \$ 42,577,212 | \$ 53,311,479 | \$ 10,734,267 | 25.21% | \$ 53,311,479 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|---|--------|--|----------------|----------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| DAS Department of Administrative Services | | | | | | | | | | |
| GRF | 100403 | Public Employees Health Care Project | \$ 129,500 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 100413 | Enterprise Data Center Solutions Lease Rental Payments | \$ 4,245,460 | \$ 4,256,000 | \$ 7,564,900 | \$ 3,308,900 | 77.75% | \$ 7,564,300 | (\$600) | -0.01% |
| GRF | 100414 | MARCS Lease Rental Payments | \$ 6,766,368 | \$ 6,763,075 | \$ 6,764,700 | \$ 1,625 | 0.02% | \$ 6,766,800 | \$ 2,100 | 0.03% |
| GRF | 100415 | OAKS Lease Rental Payments | \$ 22,245,331 | \$ 22,228,803 | \$ 15,251,600 | (\$6,977,203) | -31.39% | \$ 15,344,800 | \$ 93,200 | 0.61% |
| GRF | 100416 | STARS Lease Rental Payments | \$ 6,409,922 | \$ 7,362,303 | \$ 8,518,000 | \$ 1,155,698 | 15.70% | \$ 8,520,100 | \$ 2,100 | 0.02% |
| GRF | 100447 | Administrative Buildings Lease Rental Bond Payments | \$ 97,268,647 | \$ 92,536,982 | \$ 98,017,500 | \$ 5,480,518 | 5.92% | \$ 91,862,900 | (\$6,154,600) | -6.28% |
| GRF | 100448 | Office Building Operating Payments | \$ 9,554,561 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 100449 | DAS-Building Operating Payments | \$ 48,020 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 100452 | Lean Ohio | \$ 1,015,978 | \$ 953,333 | \$ 500,000 | (\$453,333) | -47.55% | \$ 500,000 | \$ 0 | 0.00% |
| GRF | 100456 | State IT Services | \$ 1,898,020 | \$ 1,509,042 | \$ 1,743,771 | \$ 234,729 | 15.55% | \$ 1,743,771 | \$ 0 | 0.00% |
| GRF | 100457 | Equal Opportunity Services | \$ 2,091,823 | \$ 2,028,303 | \$ 2,178,704 | \$ 150,401 | 7.42% | \$ 2,178,704 | \$ 0 | 0.00% |
| GRF | 100459 | Ohio Business Gateway | \$ 4,333,086 | \$ 4,032,672 | \$ 3,927,621 | (\$105,051) | -2.61% | \$ 3,927,621 | \$ 0 | 0.00% |
| GRF | 100469 | Aronoff Center Building Maintenance | \$0 | \$0 | \$ 270,000 | \$ 270,000 | N/A | \$ 270,000 | \$ 0 | 0.00% |
| GRF | 100501 | MARCS Fee Offset | \$0 | \$0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 130321 | State Agency Support Services | \$ 12,300,851 | \$ 18,319,862 | \$ 18,000,000 | (\$319,862) | -1.75% | \$ 18,000,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 168,307,566 | \$ 159,990,375 | \$ 163,736,796 | \$ 3,746,421 | 2.34% | \$ 157,678,996 | (\$6,057,800) | -3.70% |
| 4K90 | 100669 | Professionals Licensing System | \$ 2,351,146 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5L70 | 100610 | Professional Development | \$ 1,513,516 | \$ 1,451,462 | \$ 1,650,000 | \$ 198,538 | 13.68% | \$ 1,650,000 | \$ 0 | 0.00% |
| 5MV0 | 100662 | Theatre Equipment Maintenance | \$0 | \$0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| 5NM0 | 100663 | 911 Program | \$ 251,518 | \$ 418,172 | \$ 505,421 | \$ 87,249 | 20.86% | \$ 505,421 | \$ 0 | 0.00% |
| 5RT0 | 100668 | Electronic Pollbooks | \$ 7,277,495 | \$ 5,320,721 | \$ 0 | (\$5,320,721) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5V60 | 100619 | Employee Educational Development | \$ 952,764 | \$ 915,626 | \$ 900,000 | (\$15,626) | -1.71% | \$ 900,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 12,346,439 | \$ 8,105,982 | \$ 3,105,421 | (\$5,000,561) | -61.69% | \$ 3,105,421 | \$ 0 | 0.00% |
| 1120 | 100616 | DAS Administration | \$ 6,370,526 | \$ 7,073,619 | \$ 7,900,000 | \$ 826,381 | 11.68% | \$ 7,900,000 | \$ 0 | 0.00% |
| 1120 | 100667 | Local Government Efficiency Programs | \$ 117,755 | \$ 115,165 | \$ 0 | (\$115,165) | -100.00% | \$ 0 | \$ 0 | N/A |
| 1150 | 100632 | Central Service Agency | \$ 1,048,758 | \$ 974,929 | \$ 1,227,255 | \$ 252,326 | 25.88% | \$ 975,025 | (\$252,230) | -20.55% |
| 1170 | 100644 | General Services Division - Operating | \$ 10,197,419 | \$ 10,022,203 | \$ 12,000,000 | \$ 1,977,797 | 19.73% | \$ 12,000,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|--|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DAS Department of Administrative Services | | | | | | | | | | |
| 1220 | 100637 | Fleet Management | \$ 4,084,519 | \$ 6,756,496 | \$ 9,750,000 | \$ 2,993,504 | 44.31% | \$ 11,000,000 | \$ 1,250,000 | 12.82% |
| 1250 | 100622 | Human Resources Division - Operating | \$ 14,053,633 | \$ 15,214,323 | \$ 16,500,000 | \$ 1,285,677 | 8.45% | \$ 16,500,000 | \$ 0 | 0.00% |
| 1250 | 100657 | Benefits Communication | \$ 368,086 | \$ 568,325 | \$ 615,521 | \$ 47,196 | 8.30% | \$ 615,521 | \$ 0 | 0.00% |
| 1280 | 100620 | Office of Collective Bargaining | \$ 2,975,267 | \$ 3,020,719 | \$ 4,100,000 | \$ 1,079,281 | 35.73% | \$ 4,200,000 | \$ 100,000 | 2.44% |
| 1300 | 100606 | Risk Management Reserve | \$ 5,143,221 | \$ 4,996,800 | \$ 12,763,978 | \$ 7,767,178 | 155.44% | \$ 12,763,978 | \$ 0 | 0.00% |
| 1320 | 100631 | DAS Building Management | \$ 42,548,561 | \$ 47,490,084 | \$ 51,384,799 | \$ 3,894,715 | 8.20% | \$ 51,384,799 | \$ 0 | 0.00% |
| 1330 | 100607 | IT Services Delivery | \$ 117,197,064 | \$ 131,283,879 | \$ 127,132,306 | (\$4,151,573) | -3.16% | \$ 126,732,306 | (\$400,000) | -0.31% |
| 1880 | 100649 | Equal Opportunity Division- Operating | \$ 759,572 | \$ 835,969 | \$ 1,219,082 | \$ 383,113 | 45.83% | \$ 1,264,515 | \$ 45,433 | 3.73% |
| 2100 | 100612 | State Printing | \$ 22,530,592 | \$ 24,643,501 | \$ 26,000,000 | \$ 1,356,499 | 5.50% | \$ 26,000,000 | \$ 0 | 0.00% |
| 2290 | 100630 | IT Governance | \$ 24,106,014 | \$ 27,116,729 | \$ 33,457,000 | \$ 6,340,271 | 23.38% | \$ 31,977,000 | (\$1,480,000) | -4.42% |
| 2290 | 100640 | Consolidated IT Purchases | \$ 7,669,333 | \$ 12,951,950 | \$ 15,078,000 | \$ 2,126,050 | 16.41% | \$ 15,348,000 | \$ 270,000 | 1.79% |
| 4270 | 100602 | Investment Recovery | \$ 1,169,005 | \$ 1,375,447 | \$ 1,662,341 | \$ 286,894 | 20.86% | \$ 1,662,341 | \$ 0 | 0.00% |
| 4N60 | 100617 | Major IT Purchases | \$ 83,772,777 | \$ 82,316,453 | \$ 120,000,000 | \$ 37,683,547 | 45.78% | \$ 120,000,000 | \$ 0 | 0.00% |
| 4P30 | 100603 | DAS Information Services | \$ 321,597 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5C20 | 100605 | MARCS Administration | \$ 16,392,195 | \$ 15,336,717 | \$ 20,015,704 | \$ 4,678,987 | 30.51% | \$ 21,319,640 | \$ 1,303,936 | 6.51% |
| 5C30 | 100608 | Minor Construction Project Management | \$ 1,108,980 | \$ 304,305 | \$ 0 | (\$304,305) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5EB0 | 100635 | OAKS Support Organization | \$ 21,247,738 | \$ 18,485,270 | \$ 27,500,000 | \$ 9,014,730 | 48.77% | \$ 31,000,000 | \$ 3,500,000 | 12.73% |
| 5EB0 | 100656 | OAKS Updates and Developments | \$ 12,502,321 | \$ 5,237,770 | \$ 6,357,000 | \$ 1,119,230 | 21.37% | \$ 6,357,000 | \$ 0 | 0.00% |
| 5HU0 | 100655 | Construction Reform Demonstration Compliance | \$ 236 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5JQ0 | 100658 | Professionals Licensing System | \$ 7,962,505 | \$ 16,686,797 | \$ 990,000 | (\$15,696,797) | -94.07% | \$ 4,234,482 | \$ 3,244,482 | 327.73% |
| 5KZ0 | 100659 | Building Improvement | \$ 831,120 | \$ 2,420,894 | \$ 4,391,700 | \$ 1,970,806 | 81.41% | \$ 2,558,281 | (\$1,833,419) | -41.75% |
| 5LA0 | 100660 | Building Operation | \$ 2,171,663 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5LJ0 | 100661 | IT Development | \$ 12,587,635 | \$ 7,898,876 | \$ 9,000,000 | \$ 1,101,124 | 13.94% | \$ 9,000,000 | \$ 0 | 0.00% |
| 5PC0 | 100665 | Enterprise Applications | \$ 29,765,078 | \$ 45,329,854 | \$ 83,436,960 | \$ 38,107,106 | 84.07% | \$ 85,391,790 | \$ 1,954,830 | 2.34% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 449,003,166 | \$ 488,457,075 | \$ 592,481,646 | \$ 104,024,571 | 21.30% | \$ 600,184,678 | \$ 7,703,032 | 1.30% |
| 3AJ0 | 100623 | Information Technology Grants | \$ 796,013 | \$ 799,688 | \$ 2,487,909 | \$ 1,688,221 | 211.11% | \$ 740,493 | (\$1,747,416) | -70.24% |
| 3AL0 | 100625 | MARCS Grants | \$ 24,210 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 820,223 | \$ 799,688 | \$ 2,487,909 | \$ 1,688,221 | 211.11% | \$ 740,493 | (\$1,747,416) | -70.24% |
| Department of Administrative Services Total | | | \$ 630,477,394 | \$ 657,353,119 | \$ 761,811,772 | \$ 104,458,653 | 15.89% | \$ 761,709,588 | (\$102,184) | -0.01% |

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All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|--|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| AGE Department of Aging | | | | | | | | | | |
| GRF | 490321 | Operating Expenses | \$ 1,566,991 | \$ 1,589,890 | \$ 1,494,465 | (\$95,425) | -6.00% | \$ 1,494,465 | \$ 0 | 0.00% |
| GRF | 490410 | Long-Term Care Ombudsman | \$ 459,223 | \$ 424,097 | \$ 477,448 | \$ 53,351 | 12.58% | \$ 477,448 | \$ 0 | 0.00% |
| GRF | 490411 | Senior Community Services | \$ 7,178,192 | \$ 7,426,846 | \$ 6,890,484 | (\$536,362) | -7.22% | \$ 6,890,484 | \$ 0 | 0.00% |
| GRF | 490414 | Alzheimer's Respite | \$ 2,486,094 | \$ 2,456,834 | \$ 2,495,245 | \$ 38,411 | 1.56% | \$ 2,495,245 | \$ 0 | 0.00% |
| GRF | 490506 | National Senior Service Corps | \$ 235,214 | \$ 227,898 | \$ 222,792 | (\$5,106) | -2.24% | \$ 222,792 | \$ 0 | 0.00% |
| GRF | 656423 | Long Term Care Budget-State | \$ 3,549,214 | \$ 3,655,911 | \$ 3,295,584 | (\$360,327) | -9.86% | \$ 3,295,584 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 15,474,929 | \$ 15,781,476 | \$ 14,876,018 | (\$905,458) | -5.74% | \$ 14,876,018 | \$ 0 | 0.00% |
| 4800 | 490606 | Senior Community Outreach and Education | \$ 246,340 | \$ 309,637 | \$ 372,523 | \$ 62,886 | 20.31% | \$ 372,523 | \$ 0 | 0.00% |
| 4C40 | 490609 | Regional Long-Term Care Ombudsman Program | \$ 823,088 | \$ 960,838 | \$ 1,000,000 | \$ 39,162 | 4.08% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5BA0 | 490620 | Ombudsman Support | \$ 287,009 | \$ 219,632 | \$ 1,500,000 | \$ 1,280,368 | 582.96% | \$ 1,500,000 | \$ 0 | 0.00% |
| 5K90 | 490613 | Long-Term Care Consumers Guide | \$ 1,049,105 | \$ 484,226 | \$ 1,350,000 | \$ 865,774 | 178.80% | \$ 1,350,000 | \$ 0 | 0.00% |
| 5MT0 | 490627 | Board of Executives of Long-Term Services and Supports | \$ 638,203 | \$ 548,949 | \$ 800,000 | \$ 251,051 | 45.73% | \$ 800,000 | \$ 0 | 0.00% |
| 5T40 | 656625 | Health Care Grants - State | \$ 0 | \$ 0 | \$ 200,000 | \$ 200,000 | N/A | \$ 200,000 | \$ 0 | 0.00% |
| 5T10 | 656624 | Provider Certification | \$ 0 | \$ 0 | \$ 120,000 | \$ 120,000 | N/A | \$ 120,000 | \$ 0 | 0.00% |
| 5W10 | 490616 | Resident Services Coordinator Program | \$ 277,072 | \$ 272,889 | \$ 344,700 | \$ 71,811 | 26.31% | \$ 344,700 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,320,818 | \$ 2,796,172 | \$ 5,687,223 | \$ 2,891,051 | 103.39% | \$ 5,687,223 | \$ 0 | 0.00% |
| 3220 | 490618 | Federal Aging Grants | \$ 7,674,528 | \$ 7,299,755 | \$ 8,700,000 | \$ 1,400,245 | 19.18% | \$ 8,700,000 | \$ 0 | 0.00% |
| 3C40 | 656623 | Long Term Care Budget-Federal | \$ 2,556,943 | \$ 3,152,528 | \$ 3,500,000 | \$ 347,472 | 11.02% | \$ 3,500,000 | \$ 0 | 0.00% |
| 3M40 | 490612 | Federal Independence Services | \$ 53,565,545 | \$ 50,351,710 | \$ 58,655,080 | \$ 8,303,370 | 16.49% | \$ 58,655,080 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 63,797,015 | \$ 60,803,993 | \$ 70,855,080 | \$ 10,051,087 | 16.53% | \$ 70,855,080 | \$ 0 | 0.00% |
| Department of Aging Total | | | \$ 82,592,762 | \$ 79,381,641 | \$ 91,418,321 | \$ 12,036,680 | 15.16% | \$ 91,418,321 | \$ 0 | 0.00% |
| AGR Department of Agriculture | | | | | | | | | | |
| GRF | 700401 | Animal Health Programs | \$ 3,751,420 | \$ 3,790,178 | \$ 3,580,022 | (\$210,156) | -5.54% | \$ 3,676,588 | \$ 96,566 | 2.70% |
| GRF | 700403 | Dairy Division | \$ 1,152,110 | \$ 1,189,191 | \$ 1,168,769 | (\$20,422) | -1.72% | \$ 1,168,769 | \$ 0 | 0.00% |
| GRF | 700404 | Ohio Proud | \$ 51,919 | \$ 33,444 | \$ 19,400 | (\$14,044) | -41.99% | \$ 48,500 | \$ 29,100 | 150.00% |
| GRF | 700406 | Consumer Protection Lab | \$ 1,321,322 | \$ 1,343,311 | \$ 1,175,617 | (\$167,694) | -12.48% | \$ 1,306,567 | \$ 130,950 | 11.14% |

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| Line Item Detail by Agency | | | | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | | | |
|--------------------------------|--------|--|--|--------------------------|--------------------|---------------|--------------------------|--------------------|---------------|--------------|---------|
| | | | | FY 2016 | FY 2017 | \$ Change | % Change | \$ Change | % Change | | |
| AGR Department of Agriculture | | | | | | | | | | | |
| GRF | 700407 | Food Safety | | \$ 1,308,266 | \$ 1,275,727 | \$ 1,325,582 | \$ 49,855 | 3.91% | \$ 1,325,582 | \$ 0 | 0.00% |
| GRF | 700409 | Farmland Preservation | | \$ 74,149 | \$ 75,960 | \$ 73,887 | (\$2,073) | -2.73% | \$ 73,887 | \$ 0 | 0.00% |
| GRF | 700410 | Plant Industry | | \$ 149,519 | \$ 149,594 | \$ 145,500 | (\$4,094) | -2.74% | \$ 145,500 | \$ 0 | 0.00% |
| GRF | 700412 | Weights and Measures | | \$ 604,775 | \$ 615,087 | \$ 208,644 | (\$406,443) | -66.08% | \$ 596,644 | \$ 388,000 | 185.96% |
| GRF | 700415 | Poultry Inspection | | \$ 589,439 | \$ 607,003 | \$ 605,471 | (\$1,532) | -0.25% | \$ 605,471 | \$ 0 | 0.00% |
| GRF | 700418 | Livestock Regulation Program | | \$ 1,103,821 | \$ 1,169,386 | \$ 746,212 | (\$423,174) | -36.19% | \$ 1,134,212 | \$ 388,000 | 52.00% |
| GRF | 700424 | Livestock Testing and Inspections | | \$ 98,568 | \$ 92,472 | \$ 92,493 | \$ 21 | 0.02% | \$ 92,493 | \$ 0 | 0.00% |
| GRF | 700426 | Dangerous and Restricted Animals | | \$ 977,067 | \$ 824,080 | \$ 750,000 | (\$74,080) | -8.99% | \$ 750,000 | \$ 0 | 0.00% |
| GRF | 700427 | High Volume Breeder Kennel Control | | \$ 352,833 | \$ 629,540 | \$ 894,835 | \$ 265,295 | 42.14% | \$ 1,234,335 | \$ 339,500 | 37.94% |
| GRF | 700428 | Soil and Water Division | | \$ 1,463,488 | \$ 3,667,081 | \$ 3,510,430 | (\$156,651) | -4.27% | \$ 3,510,430 | \$ 0 | 0.00% |
| GRF | 700499 | Meat Inspection Program - State Share | | \$ 4,466,787 | \$ 4,489,377 | \$ 4,567,547 | \$ 78,170 | 1.74% | \$ 4,567,547 | \$ 0 | 0.00% |
| GRF | 700501 | County Agricultural Societies | | \$ 391,412 | \$ 387,139 | \$ 379,673 | (\$7,466) | -1.93% | \$ 379,673 | \$ 0 | 0.00% |
| GRF | 700509 | Soil and Water District Support | | \$ 56,234 | \$ 3,286,561 | \$ 2,553,941 | (\$732,620) | -22.29% | \$ 3,329,941 | \$ 776,000 | 30.38% |
| Sub-Total General Revenue Fund | | | | \$ 17,913,129 | \$ 23,625,131 | \$ 21,798,023 | (\$1,827,108) | -7.73% | \$ 23,946,139 | \$ 2,148,116 | 9.85% |
| 4900 | 700651 | License Plates - Sustainable Agriculture | | \$ 3,565 | \$ 6,410 | \$ 17,500 | \$ 11,090 | 173.00% | \$ 17,500 | \$ 0 | 0.00% |
| 4940 | 700612 | Agricultural Commodity Marketing Program | | \$ 234,304 | \$ 214,627 | \$ 253,000 | \$ 38,373 | 17.88% | \$ 253,000 | \$ 0 | 0.00% |
| 4960 | 700626 | Ohio Grape Industries | | \$ 990,852 | \$ 915,989 | \$ 1,100,000 | \$ 184,011 | 20.09% | \$ 1,100,000 | \$ 0 | 0.00% |
| 4970 | 700627 | Grain Warehouse Program | | \$ 266,519 | \$ 379,647 | \$ 450,000 | \$ 70,353 | 18.53% | \$ 450,000 | \$ 0 | 0.00% |
| 4C90 | 700605 | Commercial Feed and Seed | | \$ 1,673,424 | \$ 1,934,744 | \$ 1,975,571 | \$ 40,827 | 2.11% | \$ 1,975,571 | \$ 0 | 0.00% |
| 4D20 | 700609 | Auction Education | | \$ 41,323 | \$ 8,047 | \$ 50,000 | \$ 41,953 | 521.37% | \$ 50,000 | \$ 0 | 0.00% |
| 4E40 | 700606 | Utility Radiological Safety | | \$ 121,755 | \$ 110,006 | \$ 140,176 | \$ 30,170 | 27.43% | \$ 140,176 | \$ 0 | 0.00% |
| 4P70 | 700610 | Food Safety Inspection | | \$ 894,247 | \$ 738,755 | \$ 993,743 | \$ 254,988 | 34.52% | \$ 993,743 | \$ 0 | 0.00% |
| 4R00 | 700636 | Ohio Proud Marketing | | \$ 39,487 | \$ 30,241 | \$ 60,500 | \$ 30,259 | 100.06% | \$ 30,500 | (\$30,000) | -49.59% |
| 4R20 | 700637 | Dairy Industry Inspection | | \$ 1,686,403 | \$ 1,823,599 | \$ 1,852,950 | \$ 29,351 | 1.61% | \$ 1,852,950 | \$ 0 | 0.00% |
| 4T60 | 700611 | Poultry and Meat Inspection | | \$ 17,585 | \$ 104,968 | \$ 160,000 | \$ 55,032 | 52.43% | \$ 160,000 | \$ 0 | 0.00% |
| 5780 | 700620 | Ride Inspection | | \$ 1,203,327 | \$ 1,247,729 | \$ 1,351,974 | \$ 104,245 | 8.35% | \$ 1,351,974 | \$ 0 | 0.00% |
| 5880 | 700633 | Brand Registration | | \$ 4,460 | \$ 4,467 | \$ 0 | (\$4,467) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5B80 | 700629 | Auctioneers | | \$ 332,290 | \$ 347,802 | \$ 361,450 | \$ 13,648 | 3.92% | \$ 361,450 | \$ 0 | 0.00% |
| 5BV0 | 700660 | Heidelberg Water Quality Lab | | \$ 125,000 | \$ 250,000 | \$ 250,000 | \$ 0 | 0.00% | \$ 250,000 | \$ 0 | 0.00% |
| 5BV0 | 700661 | Soil and Water Districts | | \$ 3,794,506 | \$ 7,639,845 | \$ 8,600,000 | \$ 960,155 | 12.57% | \$ 8,000,000 | (\$600,000) | -6.98% |

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| Line Item Detail by Agency | | | | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | | |
|--|--------|--|---------------|---------------|--------------------|---------------|---------------|--------------------|---------------|---------|
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change | |
| AGR Department of Agriculture | | | | | | | | | | |
| 5CP0 | 700652 | License Plate Scholarships | \$ 6,500 | \$ 5,500 | \$ 0 | (\$5,500) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5FC0 | 700648 | Plant Pest Program | \$ 1,189,014 | \$ 1,207,485 | \$ 1,400,000 | \$ 192,515 | 15.94% | \$ 1,400,000 | \$ 0 | 0.00% |
| 5H20 | 700608 | Metrology Lab and Scale Certification | \$ 559,906 | \$ 612,526 | \$ 1,175,000 | \$ 562,474 | 91.83% | \$ 925,000 | (\$250,000) | -21.28% |
| 5L80 | 700604 | Livestock Management Programs | \$ 166,935 | \$ 197,803 | \$ 500,000 | \$ 302,197 | 152.78% | \$ 332,000 | (\$168,000) | -33.60% |
| 5MA0 | 700657 | Dangerous and Restricted Animals | \$ 54,159 | \$ 15,524 | \$ 19,000 | \$ 3,476 | 22.39% | \$ 19,000 | \$ 0 | 0.00% |
| 5MR0 | 700658 | High Volume Breeders and Kennels | \$ 101,286 | \$ 119,672 | \$ 626,415 | \$ 506,743 | 423.44% | \$ 320,000 | (\$306,415) | -48.92% |
| 5MS0 | 700659 | Captive Deer | \$0 | \$0 | \$ 40,000 | \$ 40,000 | N/A | \$ 40,000 | \$ 0 | 0.00% |
| 5QW0 | 700653 | Watershed Assistance | \$ 21,705 | \$ 483,077 | \$ 515,000 | \$ 31,923 | 6.61% | \$ 515,000 | \$ 0 | 0.00% |
| 5U10 | 700624 | Auction Recovery | \$ 1,254 | \$ 9,115 | \$ 0 | (\$9,115) | -100.00% | \$ 0 | \$ 0 | N/A |
| 6520 | 700634 | Animal, Consumer, and ATL Labs | \$ 5,506,533 | \$ 5,122,517 | \$ 5,305,734 | \$ 183,217 | 3.58% | \$ 5,066,896 | (\$238,838) | -4.50% |
| 6690 | 700635 | Pesticide, Fertilizer, and Lime Inspection Program | \$ 4,453,530 | \$ 5,274,017 | \$ 5,200,000 | (\$74,017) | -1.40% | \$ 5,200,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 23,489,872 | \$ 28,804,114 | \$ 32,398,013 | \$ 3,593,899 | 12.48% | \$ 30,804,760 | (\$1,593,253) | -4.92% |
| 5DA0 | 700644 | Laboratory Administration Support | \$ 1,149,935 | \$ 1,189,890 | \$ 1,204,626 | \$ 14,736 | 1.24% | \$ 1,204,626 | \$ 0 | 0.00% |
| 5GH0 | 700655 | Administrative Support | \$ 4,262,563 | \$ 4,228,328 | \$ 5,374,048 | \$ 1,145,720 | 27.10% | \$ 5,374,048 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 5,412,498 | \$ 5,418,219 | \$ 6,578,674 | \$ 1,160,455 | 21.42% | \$ 6,578,674 | \$ 0 | 0.00% |
| 7057 | 700632 | Clean Ohio Agricultural Easement Operating | \$ 286,788 | \$ 309,225 | \$ 610,000 | \$ 300,775 | 97.27% | \$ 610,000 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 286,788 | \$ 309,225 | \$ 610,000 | \$ 300,775 | 97.27% | \$ 610,000 | \$ 0 | 0.00% |
| 3260 | 700618 | Meat Inspection Program - Federal Share | \$ 4,521,107 | \$ 4,380,992 | \$ 5,194,424 | \$ 813,432 | 18.57% | \$ 5,194,424 | \$ 0 | 0.00% |
| 3360 | 700617 | Ohio Farm Loan - Revolving | \$ 101,000 | \$ 149,605 | \$ 360,000 | \$ 210,395 | 140.63% | \$ 360,000 | \$ 0 | 0.00% |
| 3820 | 700601 | Federal Cooperative Contracts | \$ 4,686,139 | \$ 8,956,166 | \$ 7,000,000 | (\$1,956,166) | -21.84% | \$ 7,000,000 | \$ 0 | 0.00% |
| 3AB0 | 700641 | Agricultural Easement | \$ 123,359 | \$ 157,901 | \$ 350,000 | \$ 192,099 | 121.66% | \$ 350,000 | \$ 0 | 0.00% |
| 3J40 | 700607 | Federal Administrative Programs | \$ 1,154,686 | \$ 1,060,754 | \$ 1,209,234 | \$ 148,480 | 14.00% | \$ 1,209,234 | \$ 0 | 0.00% |
| 3R20 | 700614 | Federal Plant Industry | \$ 5,459,939 | \$ 7,092,368 | \$ 6,095,972 | (\$996,396) | -14.05% | \$ 6,095,972 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 16,046,230 | \$ 21,797,785 | \$ 20,209,630 | (\$1,588,155) | -7.29% | \$ 20,209,630 | \$ 0 | 0.00% |
| Department of Agriculture Total | | | \$ 63,148,517 | \$ 79,954,473 | \$ 81,594,340 | \$ 1,639,867 | 2.05% | \$ 82,149,203 | \$ 554,863 | 0.68% |
| AIR Air Quality Development Authority | | | | | | | | | | |
| 4Z90 | 898602 | Small Business Ombudsman | \$ 259,475 | \$ 256,964 | \$ 400,000 | \$ 143,036 | 55.66% | \$ 400,000 | \$ 0 | 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | |
|---|--------|------------------------------|---------------|---------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AIR Air Quality Development Authority | | | | | | | | | | |
| 5700 | 898601 | Operating Expenses | \$ 172,790 | \$ 169,976 | \$ 200,000 | \$ 30,024 | 17.66% | \$ 200,000 | \$ 0 | 0.00% |
| 5A00 | 898603 | Small Business Assistance | \$ 170,229 | \$ 365,194 | \$ 450,000 | \$ 84,806 | 23.22% | \$ 450,000 | \$ 0 | 0.00% |
| 5EG0 | 898608 | Energy Strategy Development | \$ 178,787 | \$ 173,734 | \$ 0 | (\$173,734) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 781,282 | \$ 965,868 | \$ 1,050,000 | \$ 84,132 | 8.71% | \$ 1,050,000 | \$ 0 | 0.00% |
| Air Quality Development Authority Total | | | \$ 781,282 | \$ 965,868 | \$ 1,050,000 | \$ 84,132 | 8.71% | \$ 1,050,000 | \$ 0 | 0.00% |
| ARC Architects Boards | | | | | | | | | | |
| 4K90 | 891609 | Operating | \$ 512,880 | \$ 507,963 | \$ 576,916 | \$ 68,953 | 13.57% | \$ 604,765 | \$ 27,849 | 4.83% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 512,880 | \$ 507,963 | \$ 576,916 | \$ 68,953 | 13.57% | \$ 604,765 | \$ 27,849 | 4.83% |
| Architects Boards Total | | | \$ 512,880 | \$ 507,963 | \$ 576,916 | \$ 68,953 | 13.57% | \$ 604,765 | \$ 27,849 | 4.83% |
| ART Ohio Arts Council | | | | | | | | | | |
| GRF | 370321 | Operating Expenses | \$ 1,800,350 | \$ 1,830,445 | \$ 1,923,129 | \$ 92,684 | 5.06% | \$ 1,923,129 | \$ 0 | 0.00% |
| GRF | 370502 | State Program Subsidies | \$ 10,885,357 | \$ 13,104,717 | \$ 12,730,750 | (\$373,967) | -2.85% | \$ 12,730,750 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 12,685,707 | \$ 14,935,162 | \$ 14,653,879 | (\$281,283) | -1.88% | \$ 14,653,879 | \$ 0 | 0.00% |
| 4600 | 370602 | Arts Council Program Support | \$ 170,443 | \$ 234,375 | \$ 325,000 | \$ 90,625 | 38.67% | \$ 325,000 | \$ 0 | 0.00% |
| 4B70 | 370603 | Percent For Art Acquisitions | \$ 69,010 | \$ 49,142 | \$ 225,000 | \$ 175,858 | 357.86% | \$ 225,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 239,453 | \$ 283,517 | \$ 550,000 | \$ 266,483 | 93.99% | \$ 550,000 | \$ 0 | 0.00% |
| 3140 | 370601 | Federal Support | \$ 805,027 | \$ 998,805 | \$ 1,250,000 | \$ 251,195 | 25.15% | \$ 1,250,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 805,027 | \$ 998,805 | \$ 1,250,000 | \$ 251,195 | 25.15% | \$ 1,250,000 | \$ 0 | 0.00% |
| Ohio Arts Council Total | | | \$ 13,730,187 | \$ 16,217,484 | \$ 16,453,879 | \$ 236,395 | 1.46% | \$ 16,453,879 | \$ 0 | 0.00% |
| ATH Ohio Athletic Commission | | | | | | | | | | |
| 4K90 | 175609 | Operating Expenses | \$ 288,344 | \$ 272,887 | \$ 326,525 | \$ 53,638 | 19.66% | \$ 326,525 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 288,344 | \$ 272,887 | \$ 326,525 | \$ 53,638 | 19.66% | \$ 326,525 | \$ 0 | 0.00% |
| Ohio Athletic Commission Total | | | \$ 288,344 | \$ 272,887 | \$ 326,525 | \$ 53,638 | 19.66% | \$ 326,525 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--------------------------------|--------|---|---------------|---------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AGO Attorney General | | | | | | | | | | |
| GRF | 055321 | Operating Expenses | \$ 42,964,531 | \$ 42,962,567 | \$ 40,958,461 | (\$2,004,106) | -4.66% | \$ 40,958,461 | \$ 0 | 0.00% |
| GRF | 055405 | Law-Related Education | \$ 70,000 | \$ 70,000 | \$ 68,950 | (\$1,050) | -1.50% | \$ 68,950 | \$ 0 | 0.00% |
| GRF | 055406 | BCIRS Lease Rental Payments | \$0 | \$0 | \$ 2,513,600 | \$ 2,513,600 | N/A | \$ 2,512,900 | (\$700) | -0.03% |
| GRF | 055411 | County Sheriffs' Pay Supplement | \$ 798,254 | \$ 822,226 | \$ 889,455 | \$ 67,229 | 8.18% | \$ 934,765 | \$ 45,310 | 5.09% |
| GRF | 055415 | County Prosecutors' Pay Supplement | \$ 940,804 | \$ 1,024,562 | \$ 1,061,830 | \$ 37,268 | 3.64% | \$ 1,115,020 | \$ 53,190 | 5.01% |
| GRF | 055431 | Drug Abuse Response Team Grants | \$0 | \$0 | \$ 1,500,000 | \$ 1,500,000 | N/A | \$ 1,500,000 | \$ 0 | 0.00% |
| GRF | 055501 | Rape Crisis Centers | \$ 1,499,925 | \$ 1,500,000 | \$ 1,550,000 | \$ 50,000 | 3.33% | \$ 1,550,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 46,273,514 | \$ 46,379,355 | \$ 48,542,296 | \$ 2,162,941 | 4.66% | \$ 48,640,096 | \$ 97,800 | 0.20% |
| 1060 | 055612 | Attorney General Operating | \$ 62,948,630 | \$ 60,432,108 | \$ 65,318,182 | \$ 4,886,074 | 8.09% | \$ 61,818,182 | (\$3,500,000) | -5.36% |
| 4020 | 055616 | Victims of Crime | \$ 14,668,223 | \$ 17,300,763 | \$ 20,624,291 | \$ 3,323,528 | 19.21% | \$ 20,624,291 | \$ 0 | 0.00% |
| 4170 | 055621 | Domestic Violence Shelter | \$ 4,103 | \$ 1,169 | \$ 25,000 | \$ 23,832 | 2,039.50% | \$ 25,000 | \$ 0 | 0.00% |
| 4180 | 055615 | Charitable Foundations | \$ 7,395,361 | \$ 7,049,814 | \$ 8,286,000 | \$ 1,236,186 | 17.54% | \$ 8,286,000 | \$ 0 | 0.00% |
| 4190 | 055623 | Claims Section | \$ 42,415,134 | \$ 38,079,587 | \$ 57,439,892 | \$ 19,360,305 | 50.84% | \$ 57,439,892 | \$ 0 | 0.00% |
| 4200 | 055603 | Attorney General Antitrust | \$ 2,203,524 | \$ 1,257,759 | \$ 2,432,925 | \$ 1,175,166 | 93.43% | \$ 2,432,925 | \$ 0 | 0.00% |
| 4210 | 055617 | Police Officers' Training Academy Fee | \$ 3,160,858 | \$ 4,170,809 | \$ 2,944,355 | (\$1,226,454) | -29.41% | \$ 1,500,000 | (\$1,444,355) | -49.06% |
| 4L60 | 055606 | DARE Programs | \$ 3,083,071 | \$ 2,893,552 | \$ 3,814,289 | \$ 920,737 | 31.82% | \$ 3,814,289 | \$ 0 | 0.00% |
| 4Y70 | 055608 | Title Defect Recision | \$ 1,469,398 | \$ 653,868 | \$ 613,751 | (\$40,117) | -6.14% | \$ 613,751 | \$ 0 | 0.00% |
| 4Z20 | 055609 | BCI Asset Forfeiture and Cost Reimbursement | \$ 1,138,351 | \$ 1,149,983 | \$ 2,500,000 | \$ 1,350,017 | 117.39% | \$ 2,500,000 | \$ 0 | 0.00% |
| 5900 | 055633 | Peace Officer Private Security Training | \$ 62,416 | \$ 50,309 | \$ 95,325 | \$ 45,016 | 89.48% | \$ 95,325 | \$ 0 | 0.00% |
| 5A90 | 055618 | Telemarketing Fraud Enforcement | \$0 | \$ 3,348 | \$ 10,000 | \$ 6,652 | 198.66% | \$ 10,000 | \$ 0 | 0.00% |
| 5L50 | 055619 | Law Enforcement Assistance Program | \$ 2,340,842 | \$ 6,114,490 | \$ 9,377,803 | \$ 3,263,313 | 53.37% | \$ 0 | (\$9,377,803) | -100.00% |
| 5LR0 | 055655 | Peace Officer Training- Casino | \$ 3,963,567 | \$ 4,690,853 | \$ 4,629,409 | (\$61,444) | -1.31% | \$ 4,629,409 | \$ 0 | 0.00% |
| 5MP0 | 055657 | Peace Officer Training Commission | \$ 94,204 | \$ 194,011 | \$ 325,000 | \$ 130,989 | 67.52% | \$ 325,000 | \$ 0 | 0.00% |
| 5TL0 | 055659 | Organized Crime Law Enforcement Trust | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 6310 | 055637 | Consumer Protection Enforcement | \$ 8,006,547 | \$ 9,503,607 | \$ 9,276,000 | (\$227,607) | -2.39% | \$ 9,276,000 | \$ 0 | 0.00% |
| 6590 | 055641 | Solid and Hazardous Waste Background Investigations | \$ 238,662 | \$ 295,218 | \$ 328,728 | \$ 33,510 | 11.35% | \$ 328,728 | \$ 0 | 0.00% |
| U087 | 055402 | Tobacco Settlement Oversight, Administration, and Enforcement | \$ 1,421,754 | \$ 1,914,163 | \$ 2,650,000 | \$ 735,838 | 38.44% | \$ 2,650,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|---|----------------|----------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| AGO Attorney General | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 154,614,645 | \$ 155,755,411 | \$ 190,790,950 | \$ 35,035,539 | 22.49% | \$ 176,468,792 | (\$14,322,158) | -7.51% |
| 1950 | 055660 | Workers' Compensation Section | \$ 8,570,704 | \$ 8,714,381 | \$ 8,778,072 | \$ 63,691 | 0.73% | \$ 8,778,072 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 8,570,704 | \$ 8,714,381 | \$ 8,778,072 | \$ 63,691 | 0.73% | \$ 8,778,072 | \$ 0 | 0.00% |
| R004 | 055631 | General Holding Account | \$ 1,060,178 | \$ 2,863,959 | \$ 1,000,000 | (\$1,863,959) | -65.08% | \$ 1,000,000 | \$ 0 | 0.00% |
| R005 | 055632 | Antitrust Settlements | \$ 13,301,505 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| R018 | 055630 | Consumer Frauds | \$ 9,704,913 | \$ 206,612 | \$ 1,000,000 | \$ 793,388 | 384.00% | \$ 1,000,000 | \$ 0 | 0.00% |
| R042 | 055601 | Organized Crime Commission Distributions | \$ 906,624 | \$ 919,354 | \$ 750,000 | (\$169,354) | -18.42% | \$ 750,000 | \$ 0 | 0.00% |
| R054 | 055650 | Collection Payment Redistribution | \$ 2,511,886 | \$ 2,114,371 | \$ 4,500,000 | \$ 2,385,629 | 112.83% | \$ 4,500,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 27,485,106 | \$ 6,104,296 | \$ 8,250,000 | \$ 2,145,704 | 35.15% | \$ 8,250,000 | \$ 0 | 0.00% |
| 3060 | 055620 | Medicaid Fraud Control | \$ 7,881,627 | \$ 7,775,016 | \$ 8,961,419 | \$ 1,186,403 | 15.26% | \$ 8,961,419 | \$ 0 | 0.00% |
| 3830 | 055634 | Crime Victims Assistance | \$ 29,632,411 | \$ 61,529,037 | \$ 70,000,000 | \$ 8,470,963 | 13.77% | \$ 70,000,000 | \$ 0 | 0.00% |
| 3E50 | 055638 | Attorney General Pass-Through Funds | \$ 870,734 | \$ 446,129 | \$ 2,320,999 | \$ 1,874,870 | 420.25% | \$ 2,320,999 | \$ 0 | 0.00% |
| 3FV0 | 055656 | Crime Victim Compensation | \$ 4,586,363 | \$ 4,205,104 | \$ 3,155,000 | (\$1,050,104) | -24.97% | \$ 3,155,000 | \$ 0 | 0.00% |
| 3R60 | 055613 | Attorney General Federal Funds | \$ 1,283,254 | \$ 2,238,039 | \$ 2,799,999 | \$ 561,960 | 25.11% | \$ 2,799,999 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 44,254,388 | \$ 76,193,324 | \$ 87,237,417 | \$ 11,044,093 | 14.49% | \$ 87,237,417 | \$ 0 | 0.00% |
| Attorney General Total | | | \$ 281,198,356 | \$ 293,146,767 | \$ 343,598,735 | \$ 50,451,968 | 17.21% | \$ 329,374,377 | (\$14,224,358) | -4.14% |
| AUD Auditor of State | | | | | | | | | | |
| GRF | 070321 | Operating Expenses | \$ 29,339,232 | \$ 29,625,952 | \$ 28,242,431 | (\$1,383,521) | -4.67% | \$ 28,242,431 | \$ 0 | 0.00% |
| GRF | 070403 | Fiscal Watch/Emergency Technical Assistance | \$ 632,953 | \$ 687,055 | \$ 789,029 | \$ 101,974 | 14.84% | \$ 789,029 | \$ 0 | 0.00% |
| GRF | 070409 | School District Performance Audits | \$ 0 | \$ 857,929 | \$ 960,000 | \$ 102,071 | 11.90% | \$ 960,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 29,972,185 | \$ 31,170,935 | \$ 29,991,460 | (\$1,179,475) | -3.78% | \$ 29,991,460 | \$ 0 | 0.00% |
| 1090 | 070601 | Public Audit Expense - Intrastate | \$ 8,469,520 | \$ 9,370,591 | \$ 10,803,057 | \$ 1,432,466 | 15.29% | \$ 10,803,057 | \$ 0 | 0.00% |
| 4220 | 070602 | Public Audit Expense - Local Government | \$ 30,703,206 | \$ 32,881,709 | \$ 37,306,649 | \$ 4,424,940 | 13.46% | \$ 38,806,649 | \$ 1,500,000 | 4.02% |
| 5840 | 070603 | Training Program | \$ 408,030 | \$ 412,353 | \$ 483,564 | \$ 71,211 | 17.27% | \$ 483,564 | \$ 0 | 0.00% |
| 5JZ0 | 070606 | LEAP Revolving Loans | \$ 6,525 | \$ 112,693 | \$ 410,952 | \$ 298,259 | 264.66% | \$ 410,952 | \$ 0 | 0.00% |
| 6750 | 070605 | Uniform Accounting Network | \$ 3,515,964 | \$ 5,222,776 | \$ 3,398,351 | (\$1,824,425) | -34.93% | \$ 3,398,351 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 43,103,245 | \$ 48,000,122 | \$ 52,402,573 | \$ 4,402,451 | 9.17% | \$ 53,902,573 | \$ 1,500,000 | 2.86% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|--|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| AUD Auditor of State | | | | | | | | | | |
| Auditor of State Total | | | \$ 73,075,431 | \$ 79,171,057 | \$ 82,394,033 | \$ 3,222,976 | 4.07% | \$ 83,894,033 | \$ 1,500,000 | 1.82% |
| BRB Ohio State Barber Board | | | | | | | | | | |
| 4K90 | 877609 | Operating Expenses | \$ 571,725 | \$ 640,167 | \$ 433,805 | (\$206,362) | -32.24% | \$ 0 | (\$433,805) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 571,725 | \$ 640,167 | \$ 433,805 | (\$206,362) | -32.24% | \$ 0 | (\$433,805) | -100.00% |
| Ohio State Barber Board Total | | | \$ 571,725 | \$ 640,167 | \$ 433,805 | (\$206,362) | -32.24% | \$ 0 | (\$433,805) | -100.00% |
| ETC Broadcast Educational Media Commission | | | | | | | | | | |
| GRF | 935401 | Statehouse News Bureau | \$ 324,533 | \$ 324,533 | \$ 314,797 | (\$9,736) | -3.00% | \$ 314,797 | \$ 0 | 0.00% |
| GRF | 935402 | Ohio Government Telecommunications Services | \$ 1,452,089 | \$ 1,452,089 | \$ 1,408,526 | (\$43,563) | -3.00% | \$ 1,408,526 | \$ 0 | 0.00% |
| GRF | 935408 | General Operations | \$ 407,869 | \$ 402,556 | \$ 0 | (\$402,556) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 935409 | Technology Operations | \$ 2,682,769 | \$ 2,635,586 | \$ 0 | (\$2,635,586) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 935410 | Content Development, Acquisition, and Distribution | \$ 3,957,094 | \$ 3,957,094 | \$ 3,838,381 | (\$118,713) | -3.00% | \$ 3,838,381 | \$ 0 | 0.00% |
| GRF | 935412 | Information Technology | \$ 546,937 | \$ 399,072 | \$ 0 | (\$399,072) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 935430 | Broadcast Education Operating | \$0 | \$0 | \$ 3,679,216 | \$ 3,679,216 | N/A | \$ 3,679,216 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 9,371,291 | \$ 9,170,929 | \$ 9,240,920 | \$ 69,991 | 0.76% | \$ 9,240,920 | \$ 0 | 0.00% |
| 5FK0 | 935608 | Media Services | \$ 83,734 | \$ 85,850 | \$ 95,000 | \$ 9,150 | 10.66% | \$ 95,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 83,734 | \$ 85,850 | \$ 95,000 | \$ 9,150 | 10.66% | \$ 95,000 | \$ 0 | 0.00% |
| 4F30 | 935603 | Affiliate Services | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 0 | 0.00% | \$ 4,000 | \$ 0 | 0.00% |
| 4T20 | 935605 | Government Television/Telecommunications Operating | \$0 | \$0 | \$ 7,000 | \$ 7,000 | N/A | \$ 7,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 4,000 | \$ 4,000 | \$ 11,000 | \$ 7,000 | 175.00% | \$ 11,000 | \$ 0 | 0.00% |
| Broadcast Educational Media Commission Total | | | \$ 9,459,025 | \$ 9,260,779 | \$ 9,346,920 | \$ 86,141 | 0.93% | \$ 9,346,920 | \$ 0 | 0.00% |
| OBM Office of Budget and Management | | | | | | | | | | |
| GRF | 042321 | Budget Development and Implementation | \$ 2,550,274 | \$ 2,816,140 | \$ 3,073,172 | \$ 257,032 | 9.13% | \$ 3,112,524 | \$ 39,352 | 1.28% |
| GRF | 042416 | Office of Health Transformation | \$ 211,006 | \$ 332,330 | \$ 401,989 | \$ 69,659 | 20.96% | \$ 415,577 | \$ 13,588 | 3.38% |
| GRF | 042425 | Shared Services Development | \$ 1,012,189 | \$ 1,187,796 | \$ 1,338,600 | \$ 150,804 | 12.70% | \$ 1,285,250 | (\$53,350) | -3.99% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | All Fund Groups | | | |
|--|--------|---|----------------------|----------------------|--------------------------|---|--------------------------|---|--------------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| OBM Office of Budget and Management | | | | | | | | | |
| GRF | 042435 | Gubernatorial Transition | \$0 | \$0 | \$ 0 | \$ 0 N/A | \$ 221,625 | \$ 221,625 | N/A |
| Sub-Total General Revenue Fund | | | \$ 3,773,468 | \$ 4,336,266 | \$ 4,813,761 | \$ 477,495 11.01% | \$ 5,034,976 | \$ 221,215 | 4.60% |
| 1050 | 042603 | Financial Management | \$ 12,575,120 | \$ 13,643,284 | \$ 15,624,379 | \$ 1,981,095 14.52% | \$ 16,044,968 | \$ 420,589 | 2.69% |
| 1050 | 042620 | Shared Services Operating | \$ 6,585,449 | \$ 5,901,318 | \$ 7,326,179 | \$ 1,424,861 24.14% | \$ 7,493,986 | \$ 167,807 | 2.29% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 19,160,569 | \$ 19,544,602 | \$ 22,950,558 | \$ 3,405,956 17.43% | \$ 23,538,954 | \$ 588,396 | 2.56% |
| 5EH0 | 042604 | Forgery Recovery | \$ 8,870 | \$ 37,634 | \$ 30,000 | (\$7,634) -20.29% | \$ 30,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 8,870 | \$ 37,634 | \$ 30,000 | (\$7,634) -20.29% | \$ 30,000 | \$ 0 | 0.00% |
| 3CM0 | 042606 | Office of Health Transformation - Federal | \$ 210,991 | \$ 332,310 | \$ 414,422 | \$ 82,112 24.71% | \$ 428,430 | \$ 14,008 | 3.38% |
| Sub-Total Federal Fund Group | | | \$ 210,991 | \$ 332,310 | \$ 414,422 | \$ 82,112 24.71% | \$ 428,430 | \$ 14,008 | 3.38% |
| Office of Budget and Management Total | | | \$ 23,153,898 | \$ 24,250,812 | \$ 28,208,741 | \$ 3,957,929 16.32% | \$ 29,032,360 | \$ 823,619 | 2.92% |
| CSR Capitol Square Review and Advisory Board | | | | | | | | | |
| GRF | 874100 | Personal Services | \$ 2,435,398 | \$ 2,489,982 | \$ 2,497,866 | \$ 7,884 0.32% | \$ 2,497,866 | \$ 0 | 0.00% |
| GRF | 874320 | Maintenance and Equipment | \$ 1,170,921 | \$ 1,402,150 | \$ 1,368,765 | (\$33,385) -2.38% | \$ 1,368,765 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 3,606,319 | \$ 3,892,132 | \$ 3,866,631 | (\$25,501) -0.66% | \$ 3,866,631 | \$ 0 | 0.00% |
| 2080 | 874601 | Underground Parking Garage Operations | \$ 3,074,607 | \$ 3,004,840 | \$ 4,110,625 | \$ 1,105,785 36.80% | \$ 4,245,906 | \$ 135,281 | 3.29% |
| 4G50 | 874603 | Capitol Square Education Center and Arts | \$ 2,862 | \$0 | \$ 6,000 | \$ 6,000 N/A | \$ 6,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,077,469 | \$ 3,004,840 | \$ 4,116,625 | \$ 1,111,785 37.00% | \$ 4,251,906 | \$ 135,281 | 3.29% |
| 4S70 | 874602 | Statehouse Gift Shop/Events | \$ 708,514 | \$ 715,276 | \$ 800,000 | \$ 84,724 11.84% | \$ 800,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 708,514 | \$ 715,276 | \$ 800,000 | \$ 84,724 11.84% | \$ 800,000 | \$ 0 | 0.00% |
| Capitol Square Review and Advisory Board Total | | | \$ 7,392,301 | \$ 7,612,248 | \$ 8,783,256 | \$ 1,171,008 15.38% | \$ 8,918,537 | \$ 135,281 | 1.54% |
| SCR State Board of Career Colleges and Schools | | | | | | | | | |
| 4K90 | 233601 | Operating Expenses | \$ 480,560 | \$ 495,892 | \$ 540,260 | \$ 44,368 8.95% | \$ 540,260 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 480,560 | \$ 495,892 | \$ 540,260 | \$ 44,368 8.95% | \$ 540,260 | \$ 0 | 0.00% |
| State Board of Career Colleges and Schools Total | | | \$ 480,560 | \$ 495,892 | \$ 540,260 | \$ 44,368 8.95% | \$ 540,260 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|-------------------------------|---------------|---------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| CACOhio Casino Control Commission | | | | | | | | | | |
| 5HS0 | 955321 | Operating Expenses | \$ 9,842,762 | \$ 11,173,059 | \$ 13,327,155 | \$ 2,154,096 | 19.28% | \$ 13,659,745 | \$ 332,590 | 2.50% |
| 5KT0 | 955501 | Racetrack Host Supplement | \$ 1,500,000 | \$ 1,500,000 | \$ 0 | (\$1,500,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5NU0 | 955601 | Casino Commission Enforcement | \$ 14,835 | \$ 4,890 | \$ 250,000 | \$ 245,110 | 5,012.47% | \$ 250,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 11,357,597 | \$ 12,677,949 | \$ 13,577,155 | \$ 899,206 | 7.09% | \$ 13,909,745 | \$ 332,590 | 2.45% |
| Ohio Casino Control Commission Total | | | \$ 11,357,597 | \$ 12,677,949 | \$ 13,577,155 | \$ 899,206 | 7.09% | \$ 13,909,745 | \$ 332,590 | 2.45% |
| CDPChemical Dependency Professionals Board | | | | | | | | | | |
| 4K90 | 930609 | Operating Expenses | \$ 482,394 | \$ 460,305 | \$ 547,999 | \$ 87,694 | 19.05% | \$ 561,739 | \$ 13,740 | 2.51% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 482,394 | \$ 460,305 | \$ 547,999 | \$ 87,694 | 19.05% | \$ 561,739 | \$ 13,740 | 2.51% |
| Chemical Dependency Professionals Board Total | | | \$ 482,394 | \$ 460,305 | \$ 547,999 | \$ 87,694 | 19.05% | \$ 561,739 | \$ 13,740 | 2.51% |
| CHRState Chiropractic Board | | | | | | | | | | |
| 4K90 | 878609 | Operating Expenses | \$ 561,562 | \$ 500,932 | \$ 646,000 | \$ 145,068 | 28.96% | \$ 646,700 | \$ 700 | 0.11% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 561,562 | \$ 500,932 | \$ 646,000 | \$ 145,068 | 28.96% | \$ 646,700 | \$ 700 | 0.11% |
| State Chiropractic Board Total | | | \$ 561,562 | \$ 500,932 | \$ 646,000 | \$ 145,068 | 28.96% | \$ 646,700 | \$ 700 | 0.11% |
| CIVOhio Civil Rights Commission | | | | | | | | | | |
| GRF | 876321 | Operating Expenses | \$ 5,567,540 | \$ 5,684,546 | \$ 5,039,359 | (\$645,187) | -11.35% | \$ 5,599,288 | \$ 559,929 | 11.11% |
| Sub-Total General Revenue Fund | | | \$ 5,567,540 | \$ 5,684,546 | \$ 5,039,359 | (\$645,187) | -11.35% | \$ 5,599,288 | \$ 559,929 | 11.11% |
| 2170 | 876604 | Operations Support | \$ 3,355 | \$ 4,000 | \$ 4,000 | \$ 0 | 0.00% | \$ 4,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,355 | \$ 4,000 | \$ 4,000 | \$ 0 | 0.00% | \$ 4,000 | \$ 0 | 0.00% |
| 3340 | 876601 | Federal Programs | \$ 1,789,747 | \$ 2,319,644 | \$ 3,581,649 | \$ 1,262,005 | 54.41% | \$ 3,319,965 | (\$261,684) | -7.31% |
| Sub-Total Federal Fund Group | | | \$ 1,789,747 | \$ 2,319,644 | \$ 3,581,649 | \$ 1,262,005 | 54.41% | \$ 3,319,965 | (\$261,684) | -7.31% |
| Ohio Civil Rights Commission Total | | | \$ 7,360,643 | \$ 8,008,190 | \$ 8,625,008 | \$ 616,818 | 7.70% | \$ 8,923,253 | \$ 298,245 | 3.46% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|----------------------------|------------------------|---|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| COM | Department of Commerce | | | | | | | | | |
| 4B20 | 800631 | Real Estate Appraisal Recovery | \$0 | \$0 | \$ 35,000 | \$ 35,000 | N/A | \$ 35,000 | \$ 0 | 0.00% |
| 4H90 | 800608 | Cemeteries | \$ 277,775 | \$ 279,566 | \$ 343,249 | \$ 63,683 | 22.78% | \$ 295,244 | (\$48,005) | -13.99% |
| 4X20 | 800619 | Financial Institutions | \$ 1,343,296 | \$ 1,683,140 | \$ 1,717,044 | \$ 33,904 | 2.01% | \$ 1,717,044 | \$ 0 | 0.00% |
| 5430 | 800602 | Unclaimed Funds-Operating | \$ 8,661,256 | \$ 8,615,640 | \$ 7,984,977 | (\$630,663) | -7.32% | \$ 7,984,977 | \$ 0 | 0.00% |
| 5430 | 800625 | Unclaimed Funds-Claims | \$ 80,678,365 | \$ 95,167,890 | \$ 70,000,000 | (\$25,167,890) | -26.45% | \$ 70,000,000 | \$ 0 | 0.00% |
| 5440 | 800612 | Banks | \$ 9,508,828 | \$ 6,610,338 | \$ 9,677,471 | \$ 3,067,133 | 46.40% | \$ 9,677,471 | \$ 0 | 0.00% |
| 5450 | 800613 | Savings Institutions | \$ 4,760,197 | \$ 2,228,692 | \$ 0 | (\$2,228,692) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5460 | 800610 | Fire Marshal | \$ 16,106,353 | \$ 19,083,153 | \$ 17,297,687 | (\$1,785,466) | -9.36% | \$ 17,297,687 | \$ 0 | 0.00% |
| 5460 | 800639 | Fire Department Grants | \$ 5,190,000 | \$ 5,200,000 | \$ 5,200,000 | \$ 0 | 0.00% | \$ 5,200,000 | \$ 0 | 0.00% |
| 5470 | 800603 | Real Estate Education/Research | \$ 24,141 | \$ 84,204 | \$ 69,655 | (\$14,549) | -17.28% | \$ 69,655 | \$ 0 | 0.00% |
| 5480 | 800611 | Real Estate Recovery | \$ 40,100 | \$0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| 5490 | 800614 | Real Estate | \$ 3,081,088 | \$ 3,293,986 | \$ 3,750,000 | \$ 456,014 | 13.84% | \$ 3,584,329 | (\$165,671) | -4.42% |
| 5500 | 800617 | Securities | \$ 4,150,033 | \$ 4,999,040 | \$ 5,216,985 | \$ 217,945 | 4.36% | \$ 5,284,994 | \$ 68,009 | 1.30% |
| 5520 | 800604 | Credit Union | \$ 3,052,898 | \$ 3,551,079 | \$ 3,600,000 | \$ 48,921 | 1.38% | \$ 3,675,000 | \$ 75,000 | 2.08% |
| 5530 | 800607 | Consumer Finance | \$ 3,228,400 | \$ 4,362,728 | \$ 4,548,563 | \$ 185,835 | 4.26% | \$ 4,628,963 | \$ 80,400 | 1.77% |
| 5560 | 800615 | Industrial Compliance | \$ 24,555,961 | \$ 26,459,428 | \$ 30,582,452 | \$ 4,123,024 | 15.58% | \$ 30,478,277 | (\$104,175) | -0.34% |
| 5F10 | 800635 | Small Government Fire Departments | \$ 115,314 | \$0 | \$ 300,000 | \$ 300,000 | N/A | \$ 300,000 | \$ 0 | 0.00% |
| 5FW0 | 800616 | Financial Literacy Education | \$ 78,600 | \$ 75,000 | \$ 190,000 | \$ 115,000 | 153.33% | \$ 190,000 | \$ 0 | 0.00% |
| 5GK0 | 800609 | Securities Investor Education/Enforcement | \$ 94,869 | \$ 163,767 | \$ 682,150 | \$ 518,383 | 316.54% | \$ 682,150 | \$ 0 | 0.00% |
| 5HV0 | 800641 | Cigarette Enforcement | \$ 54,649 | \$ 45,685 | \$ 27,324 | (\$18,361) | -40.19% | \$ 27,324 | \$ 0 | 0.00% |
| 5LC0 | 800644 | Liquor JobsOhio Extraordinary Allowance | \$ 30,838 | \$ 59,899 | \$ 276,817 | \$ 216,918 | 362.14% | \$ 276,817 | \$ 0 | 0.00% |
| 5LNO | 800645 | Liquor Operating Services | \$ 7,329,342 | \$ 7,130,474 | \$ 8,810,087 | \$ 1,679,613 | 23.56% | \$ 8,352,353 | (\$457,734) | -5.20% |
| 5LP0 | 800646 | Liquor Regulatory Operating Expenses | \$ 8,373,602 | \$ 9,836,909 | \$ 9,562,022 | (\$274,887) | -2.79% | \$ 9,067,080 | (\$494,942) | -5.18% |
| 5SJ0 | 800648 | Volunteer Peace Officers' Dependent Fund | \$0 | \$0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| 5SU0 | 800649 | Manufactured Homes Regulation | \$0 | \$0 | \$ 54,800 | \$ 54,800 | N/A | \$ 159,706 | \$ 104,906 | 191.43% |
| 5SY0 | 800650 | Medical Marijuana Control Program | \$0 | \$ 285,834 | \$ 1,121,279 | \$ 835,445 | 292.28% | \$ 1,135,692 | \$ 14,413 | 1.29% |
| 5X60 | 800623 | Video Service | \$ 344,322 | \$ 350,099 | \$ 412,693 | \$ 62,594 | 17.88% | \$ 412,693 | \$ 0 | 0.00% |
| 6530 | 800629 | UST Registration/Permit Fee | \$ 1,731,092 | \$ 1,941,578 | \$ 2,301,714 | \$ 360,136 | 18.55% | \$ 2,301,714 | \$ 0 | 0.00% |
| 6A40 | 800630 | Real Estate Appraiser-Operating | \$ 633,445 | \$ 705,855 | \$ 778,175 | \$ 72,320 | 10.25% | \$ 722,672 | (\$55,503) | -7.13% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|---|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| COM Department of Commerce | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 183,444,766 | \$ 202,213,983 | \$ 184,640,144 | (\$17,573,839) | -8.69% | \$ 183,656,842 | (\$983,302) | -0.53% |
| 1630 | 800620 | Division of Administration | \$ 6,774,567 | \$ 7,513,599 | \$ 8,043,364 | \$ 529,765 | 7.05% | \$ 8,043,364 | \$ 0 | 0.00% |
| 1630 | 800637 | Information Technology | \$ 6,039,062 | \$ 6,669,847 | \$ 9,780,626 | \$ 3,110,779 | 46.64% | \$ 9,540,704 | (\$239,922) | -2.45% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 12,813,629 | \$ 14,183,445 | \$ 17,823,990 | \$ 3,640,545 | 25.67% | \$ 17,584,068 | (\$239,922) | -1.35% |
| 3480 | 800622 | Underground Storage Tanks | \$ 916,515 | \$ 916,024 | \$ 1,186,180 | \$ 270,156 | 29.49% | \$ 1,186,180 | \$ 0 | 0.00% |
| 3480 | 800624 | Leaking Underground Storage Tanks | \$ 1,886,104 | \$ 2,180,089 | \$ 1,950,000 | (\$230,089) | -10.55% | \$ 1,950,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 2,802,619 | \$ 3,096,114 | \$ 3,136,180 | \$ 40,066 | 1.29% | \$ 3,136,180 | \$ 0 | 0.00% |
| Department of Commerce Total | | | \$ 199,061,014 | \$ 219,493,541 | \$ 205,600,314 | (\$13,893,227) | -6.33% | \$ 204,377,090 | (\$1,223,224) | -0.59% |
| OCC Office of Consumers' Counsel | | | | | | | | | | |
| 5F50 | 053601 | Operating Expenses | \$ 5,185,887 | \$ 5,130,339 | \$ 5,541,093 | \$ 410,754 | 8.01% | \$ 5,541,093 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 5,185,887 | \$ 5,130,339 | \$ 5,541,093 | \$ 410,754 | 8.01% | \$ 5,541,093 | \$ 0 | 0.00% |
| Office of Consumers' Counsel Total | | | \$ 5,185,887 | \$ 5,130,339 | \$ 5,541,093 | \$ 410,754 | 8.01% | \$ 5,541,093 | \$ 0 | 0.00% |
| CEB Controlling Board | | | | | | | | | | |
| 5KM0 | 911614 | Controlling Board Emergency Purposes/Contingencies | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 7,500,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 7,500,000 | \$ 0 | 0.00% |
| Controlling Board Total | | | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 7,500,000 | \$ 0 | 0.00% |
| COS Cosmetology and Barber Board | | | | | | | | | | |
| 4K90 | 879609 | Operating Expenses | \$ 3,693,776 | \$ 3,817,641 | \$ 4,462,105 | \$ 644,464 | 16.88% | \$ 5,348,760 | \$ 886,655 | 19.87% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,693,776 | \$ 3,817,641 | \$ 4,462,105 | \$ 644,464 | 16.88% | \$ 5,348,760 | \$ 886,655 | 19.87% |
| Cosmetology and Barber Board Total | | | \$ 3,693,776 | \$ 3,817,641 | \$ 4,462,105 | \$ 644,464 | 16.88% | \$ 5,348,760 | \$ 886,655 | 19.87% |
| CSW Counselor, Social Worker, and Marriage and Family Therapist Board | | | | | | | | | | |
| 4K90 | 899609 | Operating Expenses | \$ 1,320,821 | \$ 1,332,963 | \$ 1,518,224 | \$ 185,261 | 13.90% | \$ 1,625,312 | \$ 107,088 | 7.05% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | | |
|---|--------|---------------------------------------|---------------|--------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change | |
| CSW Counselor, Social Worker, and Marriage and Family Therapist Board | | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,320,821 | \$ 1,332,963 | \$ 1,518,224 | \$ 185,261 | 13.90% | \$ 1,625,312 | \$ 107,088 | 7.05% | |
| Counselor, Social Worker, and Marriage and Family Therapist Board Total | | | \$ 1,320,821 | \$ 1,332,963 | \$ 1,518,224 | \$ 185,261 | 13.90% | \$ 1,625,312 | \$ 107,088 | 7.05% | |
| CLA Court of Claims | | | | | | | | | | | |
| | | | | | | | | | | | |
| GRF | 015321 | Operating Expenses | \$ 2,696,292 | \$ 2,793,184 | \$ 2,536,419 | (\$256,765) | -9.19% | \$ 2,536,419 | \$ 0 | 0.00% | |
| GRF | 015402 | Wrongful Imprisonment Compensation | \$ 8,357,100 | \$ 4,129,947 | \$ 0 | (\$4,129,947) | -100.00% | \$ 0 | \$ 0 | N/A | |
| GRF | 015403 | Public Records Adjudication | \$0 | \$ 497,132 | \$ 518,700 | \$ 21,568 | 4.34% | \$ 539,280 | \$ 20,580 | 3.97% | |
| Sub-Total General Revenue Fund | | | \$ 11,053,392 | \$ 7,420,263 | \$ 3,055,119 | (\$4,365,144) | -58.83% | \$ 3,075,699 | \$ 20,580 | 0.67% | |
| 5K20 | 015603 | CLA Victims of Crime | \$ 450,873 | \$ 437,678 | \$ 462,515 | \$ 24,837 | 5.67% | \$ 480,463 | \$ 17,948 | 3.88% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 450,873 | \$ 437,678 | \$ 462,515 | \$ 24,837 | 5.67% | \$ 480,463 | \$ 17,948 | 3.88% | |
| Court of Claims Total | | | \$ 11,504,265 | \$ 7,857,941 | \$ 3,517,634 | (\$4,340,307) | -55.23% | \$ 3,556,162 | \$ 38,528 | 1.10% | |
| DEN Ohio State Dental Board | | | | | | | | | | | |
| | | | | | | | | | | | |
| 4K90 | 880609 | Operating Expenses | \$ 1,552,239 | \$ 1,507,730 | \$ 1,754,868 | \$ 247,138 | 16.39% | \$ 1,830,082 | \$ 75,214 | 4.29% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,552,239 | \$ 1,507,730 | \$ 1,754,868 | \$ 247,138 | 16.39% | \$ 1,830,082 | \$ 75,214 | 4.29% | |
| Ohio State Dental Board Total | | | \$ 1,552,239 | \$ 1,507,730 | \$ 1,754,868 | \$ 247,138 | 16.39% | \$ 1,830,082 | \$ 75,214 | 4.29% | |
| BDP Board of Deposit | | | | | | | | | | | |
| | | | | | | | | | | | |
| 4M20 | 974601 | Board of Deposit | \$ 1,493,685 | \$ 1,463,832 | \$ 1,876,000 | \$ 412,168 | 28.16% | \$ 1,876,000 | \$ 0 | 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,493,685 | \$ 1,463,832 | \$ 1,876,000 | \$ 412,168 | 28.16% | \$ 1,876,000 | \$ 0 | 0.00% | |
| Board of Deposit Total | | | \$ 1,493,685 | \$ 1,463,832 | \$ 1,876,000 | \$ 412,168 | 28.16% | \$ 1,876,000 | \$ 0 | 0.00% | |
| DEV Development Services Agency | | | | | | | | | | | |
| | | | | | | | | | | | |
| GRF | 195402 | Coal Research and Development Program | \$ 219,933 | \$ 239,280 | \$ 227,368 | (\$11,912) | -4.98% | \$ 227,368 | \$ 0 | 0.00% | |
| GRF | 195405 | Minority Business Development | \$ 1,767,134 | \$ 1,719,276 | \$ 1,696,358 | (\$22,918) | -1.33% | \$ 1,696,358 | \$ 0 | 0.00% | |
| GRF | 195407 | Travel and Tourism | \$ 828,674 | \$ 947,240 | \$ 0 | (\$947,240) | -100.00% | \$ 0 | \$ 0 | N/A | |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | | |
|---------------------------------|--------|--|----------------|----------------|--------------------|---------------|---------------|--------------------|--------------|--------|
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change | |
| DEV Development Services Agency | | | | | | | | | | |
| GRF | 195412 | Rapid Outreach Grants | \$0 | \$ 270,000 | \$ 0 | (\$270,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195415 | Business Development Services | \$ 1,857,629 | \$ 2,289,541 | \$ 3,208,941 | \$ 919,400 | 40.16% | \$ 3,208,941 | \$ 0 | 0.00% |
| GRF | 195426 | Redevelopment Assistance | \$ 1,594,732 | \$ 643,087 | \$ 824,500 | \$ 181,413 | 28.21% | \$ 1,067,000 | \$ 242,500 | 29.41% |
| GRF | 195434 | Industrial Training Grants | \$ 498,531 | \$ 97,111 | \$ 0 | (\$97,111) | -100.00% | \$0 | \$0 | N/A |
| GRF | 195453 | Technology Programs and Grants | \$ 6,109,155 | \$ 11,634,295 | \$ 13,599,956 | \$ 1,965,661 | 16.90% | \$ 13,349,956 | (\$250,000) | -1.84% |
| GRF | 195454 | Small Business and Export Assistance | \$ 2,062,444 | \$ 2,822,646 | \$ 3,057,174 | \$ 234,528 | 8.31% | \$ 3,057,174 | \$ 0 | 0.00% |
| GRF | 195455 | Appalachian Workforce Assistance | \$ 1,460,978 | \$ 3,665,493 | \$ 3,422,000 | (\$243,493) | -6.64% | \$ 3,422,000 | \$ 0 | 0.00% |
| GRF | 195497 | CDBG Operating Match | \$ 1,053,200 | \$ 1,053,200 | \$ 1,021,604 | (\$31,596) | -3.00% | \$ 1,021,604 | \$ 0 | 0.00% |
| GRF | 195501 | iBELIEVE | \$ 35,000 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| GRF | 195503 | Local Development Projects | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| GRF | 195530 | Economic Gardening Pilot Program | \$ 412,538 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 195532 | Technology Programs and Grants | \$ 8,990,334 | \$ 3,087,213 | \$ 0 | (\$3,087,213) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195533 | Business Assistance | \$ 1,143,176 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 195535 | Appalachia Assistance | \$ 3,742,164 | \$ 326,130 | \$ 0 | (\$326,130) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195537 | Ohio-Israel Agricultural Initiative | \$ 157,626 | \$ 222,146 | \$ 250,000 | \$ 27,854 | 12.54% | \$ 250,000 | \$ 0 | 0.00% |
| GRF | 195540 | Port Authority Assistance | \$0 | \$ 2,500,000 | \$0 | (\$2,500,000) | -100.00% | \$0 | \$0 | N/A |
| GRF | 195549 | Pathway Pilot Project | \$ 4,643 | \$ 50,817 | \$ 0 | (\$50,817) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195901 | Coal Research and Development General Obligation Bond Debt Service | \$ 5,976,874 | \$ 6,301,909 | \$ 6,319,500 | \$ 17,591 | 0.28% | \$ 7,820,600 | \$ 1,501,100 | 23.75% |
| GRF | 195905 | Third Frontier Research and Development General Obligation Bond Debt Service | \$ 76,579,215 | \$ 87,647,203 | \$ 85,574,000 | (\$2,073,203) | -2.37% | \$ 89,782,300 | \$ 4,208,300 | 4.92% |
| GRF | 195912 | Job Ready Site Development General Obligation Bond Debt Service | \$ 19,381,547 | \$ 11,137,995 | \$ 11,092,900 | (\$45,095) | -0.40% | \$ 12,380,400 | \$ 1,287,500 | 11.61% |
| Sub-Total General Revenue Fund | | | \$ 133,875,528 | \$ 136,654,581 | \$ 130,544,301 | (\$6,110,280) | -4.47% | \$ 137,533,701 | \$ 6,989,400 | 5.35% |
| 4500 | 195624 | Minority Business Bonding Program Administration | \$ 1,500 | \$0 | \$ 74,905 | \$ 74,905 | N/A | \$ 74,905 | \$ 0 | 0.00% |
| 4510 | 195649 | Business Assistance Programs | \$ 3,510,093 | \$ 2,697,442 | \$ 4,000,000 | \$ 1,302,558 | 48.29% | \$ 4,000,000 | \$ 0 | 0.00% |
| 4F20 | 195639 | State Special Projects | \$0 | \$0 | \$ 102,104 | \$ 102,104 | N/A | \$ 102,104 | \$ 0 | 0.00% |
| 4F20 | 195657 | Motors Liquidators Corp Trust | \$ 1,961,367 | \$ 950,115 | \$ 0 | (\$950,115) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4F20 | 195699 | Utility Community Assistance | \$ 23,365 | \$ 132,913 | \$ 500,000 | \$ 367,087 | 276.19% | \$ 500,000 | \$ 0 | 0.00% |
| 4W10 | 195646 | Minority Business Enterprise Loan | \$ 563,532 | \$ 1,451,938 | \$ 4,000,000 | \$ 2,548,062 | 175.49% | \$ 4,000,000 | \$ 0 | 0.00% |
| 5AD0 | 195633 | Legacy Projects | \$ 25,380 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|-----------------------------|---|----------------|----------------|--------------------------|---------------------------------|-----------|--------------------------|---------------------------------|----------|
| DEV | Development Services Agency | | | | | | | | | |
| 5AD0 | 195677 | Economic Development Contingency | \$ 346,520 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5CG0 | 195679 | Alternative Fuel Transportation | \$ 33,360 | \$ 49,302 | \$ 2,000,000 | \$ 1,950,698 | 3,956.64% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5HR0 | 195403 | Appalachian Workforce Assistance | \$0 | \$0 | \$ 4,140,018 | \$ 4,140,018 | N/A | \$ 4,140,018 | \$ 0 | 0.00% |
| 5HR0 | 195526 | Incumbent Workforce Training Vouchers | \$ 16,515,145 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5HR0 | 195622 | Defense Development Assistance | \$ 2,821,962 | \$ 2,685,866 | \$ 400,000 | (\$2,285,866) | -85.11% | \$ 400,000 | \$ 0 | 0.00% |
| 5HR0 | 195662 | Incumbent Workforce Training Vouchers | \$ 530,715 | \$ 5,127,705 | \$ 1,250,000 | (\$3,877,705) | -75.62% | \$ 1,250,000 | \$ 0 | 0.00% |
| 5JR0 | 195635 | Tax Incentives Operating | \$ 51,198 | \$ 59,175 | \$ 800,000 | \$ 740,825 | 1,251.92% | \$ 800,000 | \$ 0 | 0.00% |
| 5KN0 | 195640 | Local Government Innovation | \$ 5,363,793 | \$ 4,768,470 | \$ 0 | (\$4,768,470) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5KP0 | 195645 | Historic Rehabilitation Operating | \$ 838,864 | \$ 812,318 | \$ 1,000,000 | \$ 187,682 | 23.10% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5LU0 | 195673 | Racetrack Facility Community Economic Redevelopment | \$ 649,164 | \$ 4,258,599 | \$ 0 | (\$4,258,599) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5M40 | 195659 | Low Income Energy Assistance (USF) | \$ 333,400,269 | \$ 284,774,682 | \$ 370,000,000 | \$ 85,225,318 | 29.93% | \$ 370,000,000 | \$ 0 | 0.00% |
| 5M50 | 195660 | Advanced Energy Loan Programs | \$ 5,508,961 | \$ 5,058,892 | \$ 10,000,000 | \$ 4,941,108 | 97.67% | \$ 10,000,000 | \$ 0 | 0.00% |
| 5MB0 | 195623 | Business Incentive Grants | \$ 1,017,207 | \$ 1,267,594 | \$ 0 | (\$1,267,594) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5MB0 | 195637 | Workforce Training Grant | \$ 243,051 | \$ 215,246 | \$ 0 | (\$215,246) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5MH0 | 195644 | SiteOhio Administration | \$0 | \$0 | \$ 25,000 | \$ 25,000 | N/A | \$ 25,000 | \$ 0 | 0.00% |
| 5MJ0 | 195683 | TourismOhio Administration | \$ 11,280,077 | \$ 8,046,178 | \$ 10,000,000 | \$ 1,953,822 | 24.28% | \$ 10,000,000 | \$ 0 | 0.00% |
| 5MK0 | 195600 | Vacant Facilities Grant | \$ 6,500 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5NS0 | 195616 | Career Exploration Internship | \$ 43,083 | \$ 60,146 | \$ 0 | (\$60,146) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5RD0 | 195666 | Local Government Safety Capital Grant Program | \$0 | \$ 5,773,076 | \$ 0 | (\$5,773,076) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5SA3 | 195678 | Local Public Enhancement | \$0 | \$ 31,210 | \$0 | (\$31,210) | -100.00% | \$0 | \$0 | N/A |
| 5W50 | 195690 | Travel and Tourism Cooperative Projects | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| 5W60 | 195691 | International Trade Cooperative Projects | \$ 18,000 | \$ 1,241 | \$ 18,000 | \$ 16,759 | 1,350.06% | \$ 18,000 | \$ 0 | 0.00% |
| 6170 | 195654 | Volume Cap Administration | \$ 18,703 | \$ 30,323 | \$ 32,562 | \$ 2,239 | 7.38% | \$ 32,562 | \$ 0 | 0.00% |
| 6460 | 195638 | Low- and Moderate-Income Housing Programs | \$ 55,807,649 | \$ 45,486,596 | \$ 53,000,000 | \$ 7,513,404 | 16.52% | \$ 53,000,000 | \$ 0 | 0.00% |
| M087 | 195435 | Biomedical Research and Technology Transfer | \$ 2,565,421 | \$ 2,526,625 | \$ 500,000 | (\$2,026,625) | -80.21% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 443,144,879 | \$ 376,265,650 | \$ 461,992,589 | \$ 85,726,939 | 22.78% | \$ 461,992,589 | \$ 0 | 0.00% |
| 1350 | 195684 | Development Services Operations | \$ 10,035,582 | \$ 10,163,293 | \$ 10,800,000 | \$ 636,707 | 6.26% | \$ 10,800,000 | \$ 0 | 0.00% |
| 6850 | 195636 | Development Services Reimbursable Expenditures | \$ 605,132 | \$ 65,590 | \$ 700,000 | \$ 634,410 | 967.23% | \$ 700,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 10,640,714 | \$ 10,228,883 | \$ 11,500,000 | \$ 1,271,117 | 12.43% | \$ 11,500,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|--|--|--|--------------------------|--------------------|------------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV Development Services Agency | | | | | | | | | | |
| 5S90 | 195628 | Capital Access Loan Program | | | \$ 2,500,000 | \$ 2,159,961 | 635.21% | \$ 2,500,000 | \$ 0 | 0.00% |
| 7008 | 195698 | Logistics and Distribution Infrastructure | | | \$ 0 | (\$2,126,473) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7009 | 195664 | Innovation Ohio | | | \$ 5,000,000 | \$ 3,836,599 | 329.77% | \$ 5,000,000 | \$ 0 | 0.00% |
| 7010 | 195665 | Research and Development | | | \$ 5,000,000 | \$ 1,999,700 | 66.65% | \$ 5,000,000 | \$ 0 | 0.00% |
| 7037 | 195615 | Facilities Establishment | | | \$ 25,000,000 | \$ 20,714,267 | 483.33% | \$ 25,000,000 | \$ 0 | 0.00% |
| Sub-Total Facilities Establishment Fund Group | | | | | \$ 37,500,000 | \$ 26,584,054 | 243.53% | \$ 37,500,000 | \$ 0 | 0.00% |
| 7011 | 195617 | Third Frontier Internship Program | | | \$ 0 | (\$390,929) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7011 | 195686 | Third Frontier Tax Exempt - Operating | | | \$ 750,000 | \$ 457,345 | 156.27% | \$ 750,000 | \$ 0 | 0.00% |
| 7011 | 195687 | Third Frontier Research and Development Projects | | | \$ 20,000,000 | \$ 9,108,465 | 83.63% | \$ 20,000,000 | \$ 0 | 0.00% |
| 7014 | 195620 | Third Frontier Taxable - Operating | | | \$ 1,710,000 | \$ 944,846 | 123.48% | \$ 1,710,000 | \$ 0 | 0.00% |
| 7014 | 195692 | Research and Development Taxable Bond Projects | | | \$ 90,850,250 | \$ 30,442,768 | 50.40% | \$ 90,850,250 | \$ 0 | 0.00% |
| Sub-Total Bond Research and Development Fund Group | | | | | \$ 113,310,250 | \$ 40,562,495 | 55.76% | \$ 113,310,250 | \$ 0 | 0.00% |
| 7003 | 195663 | Clean Ohio Revitalization Operating | | | \$ 600,000 | \$ 207,094 | 52.71% | \$ 0 | (\$600,000) | -100.00% |
| 7012 | 195688 | Job Ready Site Development Operating | | | \$ 0 | (\$262,299) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Capital Projects Fund Group | | | | | \$ 600,000 | (\$55,205) | -8.43% | \$ 0 | (\$600,000) | -100.00% |
| 3080 | 195602 | Appalachian Regional Commission | | | \$ 0 | (\$39,976) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3080 | 195603 | Housing Assistance Programs | | | \$ 12,000,000 | \$ 3,981,564 | 49.66% | \$ 12,000,000 | \$ 0 | 0.00% |
| 3080 | 195609 | Small Business Administration Grants | | | \$ 5,271,381 | \$ 1,251,023 | 31.12% | \$ 5,271,381 | \$ 0 | 0.00% |
| 3080 | 195618 | Energy Grants | | | \$ 4,000,000 | \$ 1,345,210 | 50.67% | \$ 4,000,000 | \$ 0 | 0.00% |
| 3080 | 195670 | Home Weatherization Program | | | \$ 20,000,000 | \$ 7,773,006 | 63.57% | \$ 20,000,000 | \$ 0 | 0.00% |
| 3080 | 195671 | Brownfield Redevelopment | | | \$ 3,000,000 | \$ 2,556,808 | 576.91% | \$ 3,000,000 | \$ 0 | 0.00% |
| 3080 | 195672 | Manufacturing Extension Partnership | | | \$ 5,500,000 | \$ 81,824 | 1.51% | \$ 5,500,000 | \$ 0 | 0.00% |
| 3080 | 195675 | Procurement Technical Assistance | | | \$ 750,000 | \$ 65,691 | 9.60% | \$ 750,000 | \$ 0 | 0.00% |
| 3080 | 195681 | SBDC Disability Consulting | | | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3080 | 195696 | State Trade and Export Promotion | | | \$ 800,000 | \$ 182,333 | 29.52% | \$ 800,000 | \$ 0 | 0.00% |
| 3350 | 195610 | Energy Programs | | | \$ 200,000 | \$ 60,055 | 42.91% | \$ 200,000 | \$ 0 | 0.00% |
| 3AE0 | 195643 | Workforce Development Initiatives | | | \$ 800,000 | \$ 73,050 | 10.05% | \$ 800,000 | \$ 0 | 0.00% |
| 3FJ0 | 195626 | Small Business Capital Access and Collateral Enhancement Program | | | \$ 5,644,445 | \$ 912,549 | 19.29% | \$ 5,644,445 | \$ 0 | 0.00% |
| 3FJ0 | 195661 | Technology Targeted Investment Program | | | \$ 2,260,953 | \$ 2,243,403 | 12,782.92% | \$ 2,260,953 | \$ 0 | 0.00% |

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|---|--------|--|----------------|----------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV Development Services Agency | | | | | | | | | | |
| 3K80 | 195613 | Community Development Block Grant | \$ 39,309,011 | \$ 40,608,698 | \$ 60,000,000 | \$ 19,391,302 | 47.75% | \$ 60,000,000 | \$ 0 | 0.00% |
| 3K90 | 195611 | Home Energy Assistance Block Grant | \$ 158,099,212 | \$ 132,269,927 | \$ 175,000,000 | \$ 42,730,073 | 32.31% | \$ 175,000,000 | \$ 0 | 0.00% |
| 3K90 | 195614 | HEAP Weatherization | \$ 22,786,204 | \$ 21,334,691 | \$ 25,000,000 | \$ 3,665,309 | 17.18% | \$ 25,000,000 | \$ 0 | 0.00% |
| 3L00 | 195612 | Community Services Block Grant | \$ 28,388,917 | \$ 23,751,831 | \$ 28,000,000 | \$ 4,248,169 | 17.89% | \$ 28,000,000 | \$ 0 | 0.00% |
| 3V10 | 195601 | HOME Program | \$ 23,415,553 | \$ 22,370,363 | \$ 25,000,000 | \$ 2,629,637 | 11.76% | \$ 25,000,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 310,612,406 | \$ 280,075,751 | \$ 373,226,779 | \$ 93,151,028 | 33.26% | \$ 373,226,779 | \$ 0 | 0.00% |
| Development Services Agency Total | | | \$ 973,634,289 | \$ 887,543,772 | \$ 1,128,673,919 | \$ 241,130,147 | 27.17% | \$ 1,135,063,319 | \$ 6,389,400 | 0.57% |
| DDD Department of Developmental Disabilities | | | | | | | | | | |
| GRF | 320321 | Central Administration | \$ 123,493 | \$ 206,007 | \$ 0 | (\$206,007) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 320411 | Special Olympics | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| GRF | 320412 | Protective Services | \$ 2,418,196 | \$ 2,418,196 | \$ 2,381,923 | (\$36,273) | -1.50% | \$ 2,381,923 | \$ 0 | 0.00% |
| GRF | 320415 | Developmental Disabilities Facilities Lease Rental Bond Payments | \$ 20,948,102 | \$ 19,858,807 | \$ 20,323,000 | \$ 464,193 | 2.34% | \$ 19,426,900 | (\$896,100) | -4.41% |
| GRF | 322420 | Screening and Early Identification | \$ 595,842 | \$ 870,455 | \$ 330,999 | (\$539,456) | -61.97% | \$ 330,999 | \$ 0 | 0.00% |
| GRF | 322421 | Part C Early Intervention | \$0 | \$ 9,436,425 | \$ 10,887,711 | \$ 1,451,286 | 15.38% | \$ 10,887,711 | \$ 0 | 0.00% |
| GRF | 322422 | Multi System Youth | \$0 | \$0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 322451 | Family Support Services | \$ 5,932,758 | \$ 5,932,758 | \$ 5,843,767 | (\$88,991) | -1.50% | \$ 5,843,767 | \$ 0 | 0.00% |
| GRF | 322501 | County Boards Subsidies | \$ 44,149,280 | \$ 44,149,280 | \$ 43,266,294 | (\$882,986) | -2.00% | \$ 43,266,294 | \$ 0 | 0.00% |
| GRF | 322503 | Tax Equity | \$ 14,000,000 | \$ 14,000,000 | \$ 0 | (\$14,000,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 322507 | County Board Case Management | \$ 2,500,000 | \$ 2,500,000 | \$ 2,450,000 | (\$50,000) | -2.00% | \$ 1,462,500 | (\$987,500) | -40.31% |
| GRF | 322508 | Employment First Initiative | \$ 5,103,061 | \$ 4,599,873 | \$ 2,724,111 | (\$1,875,762) | -40.78% | \$ 2,724,111 | \$ 0 | 0.00% |
| GRF | 322509 | Community Supports and Rental Assistance | \$ 30,678 | \$ 281,069 | \$ 727,500 | \$ 446,431 | 158.83% | \$ 727,500 | \$ 0 | 0.00% |
| GRF | 653321 | Medicaid Program Support-State | \$ 6,475,731 | \$ 7,606,680 | \$ 7,000,000 | (\$606,680) | -7.98% | \$ 7,000,000 | \$ 0 | 0.00% |
| GRF | 653407 | Medicaid Services | \$ 484,153,796 | \$ 544,902,169 | \$ 576,275,649 | \$ 31,373,480 | 5.76% | \$ 583,775,649 | \$ 7,500,000 | 1.30% |
| Sub-Total General Revenue Fund | | | \$ 586,430,936 | \$ 656,761,719 | \$ 673,310,954 | \$ 16,549,235 | 2.52% | \$ 678,927,354 | \$ 5,616,400 | 0.83% |
| 5GE0 | 320606 | Central Office Operating Expenses | \$ 8,711,598 | \$ 9,106,854 | \$ 13,339,487 | \$ 4,232,633 | 46.48% | \$ 13,339,487 | \$ 0 | 0.00% |
| 5QM0 | 320607 | System Transformation Supports | \$ 1,842,288 | \$ 3,076,126 | \$ 1,000,000 | (\$2,076,126) | -67.49% | \$ 0 | (\$1,000,000) | -100.00% |
| 2210 | 322620 | Supplement Service Trust | \$ 48,596 | \$ 383,982 | \$ 500,000 | \$ 116,018 | 30.21% | \$ 500,000 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|--|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DDD Department of Developmental Disabilities | | | | | | | | | | |
| 5DJ0 | 322625 | Targeted Case Management Match | \$ 12,565,335 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5DK0 | 322629 | Capital Replacement Facilities | \$0 | \$ 405,385 | \$ 750,000 | \$ 344,615 | 85.01% | \$ 750,000 | \$ 0 | 0.00% |
| 5H00 | 322619 | Medicaid Repayment | \$ 107,900 | \$ 332,940 | \$ 900,000 | \$ 567,060 | 170.32% | \$ 900,000 | \$ 0 | 0.00% |
| 4890 | 653632 | Developmental Centers Direct Care Services | \$ 4,216,770 | \$ 6,282,791 | \$ 10,718,092 | \$ 4,435,301 | 70.59% | \$ 10,718,092 | \$ 0 | 0.00% |
| 5CT0 | 653607 | Intensive Behavioral Needs | \$ 269,619 | \$ 232,187 | \$ 0 | (\$232,187) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5DJ0 | 653626 | Targeted Case Management Services | \$ 48,429,365 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5EV0 | 653627 | Medicaid Program Support | \$ 743,585 | \$ 1,432,770 | \$ 1,500,000 | \$ 67,230 | 4.69% | \$ 1,500,000 | \$ 0 | 0.00% |
| 5GE0 | 653606 | ICF/IID and Waiver Match | \$ 22,232,402 | \$ 11,018,012 | \$ 38,406,616 | \$ 27,388,604 | 248.58% | \$ 39,614,603 | \$ 1,207,987 | 3.15% |
| 5S20 | 653622 | Medicaid Administration and Oversight | \$ 18,312,936 | \$ 19,480,126 | \$ 20,032,154 | \$ 552,028 | 2.83% | \$ 20,032,154 | \$ 0 | 0.00% |
| 5Z10 | 653624 | County Board Waiver Match | \$ 304,569,886 | \$ 302,663,328 | \$ 340,210,215 | \$ 37,546,887 | 12.41% | \$ 374,726,690 | \$ 34,516,475 | 10.15% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 422,050,279 | \$ 354,414,503 | \$ 427,356,564 | \$ 72,942,061 | 20.58% | \$ 462,081,026 | \$ 34,724,462 | 8.13% |
| 1520 | 653609 | DC and Residential Facilities Operating Services | \$ 2,310,070 | \$ 9,569,672 | \$ 17,000,000 | \$ 7,430,328 | 77.64% | \$ 9,000,000 | (\$8,000,000) | -47.06% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 2,310,070 | \$ 9,569,672 | \$ 17,000,000 | \$ 7,430,328 | 77.64% | \$ 9,000,000 | (\$8,000,000) | -47.06% |
| 3250 | 322612 | Community Social Service Programs | \$ 10,103,451 | \$ 20,003,254 | \$ 27,677,572 | \$ 7,674,318 | 38.37% | \$ 27,677,572 | \$ 0 | 0.00% |
| 3A40 | 653604 | DC and ICF/IID Program Support | \$ 5,403,657 | \$ 8,111,448 | \$ 0 | (\$8,111,448) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A40 | 653605 | DC and Residential Facilities Services and Support | \$ 109,823,634 | \$ 94,025,351 | \$ 0 | (\$94,025,351) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A40 | 653653 | ICF/IID | \$ 337,311,133 | \$ 333,110,405 | \$ 0 | (\$333,110,405) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A40 | 653654 | Medicaid Services | \$0 | \$0 | \$ 1,683,779,023 | \$ 1,683,779,023 | N/A | \$ 1,718,457,466 | \$ 34,678,443 | 2.06% |
| 3A40 | 653655 | Medicaid Support | \$0 | \$0 | \$ 61,000,000 | \$ 61,000,000 | N/A | \$ 62,000,000 | \$ 1,000,000 | 1.64% |
| 3A50 | 320613 | Developmental Disabilities Council | \$ 3,000,257 | \$ 2,764,053 | \$ 3,324,187 | \$ 560,134 | 20.26% | \$ 3,324,187 | \$ 0 | 0.00% |
| 3G60 | 653639 | Medicaid Waiver Services | \$ 1,006,170,092 | \$ 1,105,530,725 | \$ 0 | (\$1,105,530,725) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3G60 | 653640 | Medicaid Waiver Program Support | \$ 38,182,826 | \$ 44,180,027 | \$ 0 | (\$44,180,027) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3M70 | 653650 | CAFS Medicaid | \$ 189,163 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 1,510,184,213 | \$ 1,607,725,264 | \$ 1,775,780,782 | \$ 168,055,518 | 10.45% | \$ 1,811,459,225 | \$ 35,678,443 | 2.01% |
| Department of Developmental Disabilities Total | | | \$ 2,520,975,499 | \$ 2,628,471,157 | \$ 2,893,448,300 | \$ 264,977,143 | 10.08% | \$ 2,961,467,605 | \$ 68,019,305 | 2.35% |
| OBD Board of Dietetics | | | | | | | | | | |
| 4K90 | 860609 | Operating Expenses | \$ 308,034 | \$ 326,673 | \$ 234,381 | (\$92,292) | -28.25% | \$ 0 | (\$234,381) | -100.00% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|--|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| OBD Board of Dietetics | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 308,034 | \$ 326,673 | \$ 234,381 | (\$92,292) | -28.25% | \$ 0 | (\$234,381) | -100.00% |
| Board of Dietetics Total | | | \$ 308,034 | \$ 326,673 | \$ 234,381 | (\$92,292) | -28.25% | \$ 0 | (\$234,381) | -100.00% |
| EDU Department of Education | | | | | | | | | | |
| GRF | 200321 | Operating Expenses | \$ 14,492,309 | \$ 15,049,149 | \$ 14,693,536 | (\$355,613) | -2.36% | \$ 14,736,578 | \$ 43,042 | 0.29% |
| GRF | 200408 | Early Childhood Education | \$ 50,454,523 | \$ 54,906,258 | \$ 68,116,789 | \$ 13,210,531 | 24.06% | \$ 68,116,789 | \$ 0 | 0.00% |
| GRF | 200420 | Information Technology Development and Support | \$ 4,281,329 | \$ 4,028,893 | \$ 3,770,170 | (\$258,723) | -6.42% | \$ 3,770,170 | \$ 0 | 0.00% |
| GRF | 200421 | Alternative Education Programs | \$ 8,935,131 | \$ 10,050,276 | \$ 0 | (\$10,050,276) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 200422 | School Management Assistance | \$ 2,835,102 | \$ 2,060,555 | \$ 2,077,615 | \$ 17,060 | 0.83% | \$ 2,113,413 | \$ 35,798 | 1.72% |
| GRF | 200424 | Policy Analysis | \$ 401,092 | \$ 410,304 | \$ 428,962 | \$ 18,658 | 4.55% | \$ 428,962 | \$ 0 | 0.00% |
| GRF | 200425 | Tech Prep Consortia Support | \$ 230,317 | \$ 137,979 | \$ 0 | (\$137,979) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 200426 | Ohio Educational Computer Network | \$ 18,928,171 | \$ 16,268,399 | \$ 15,457,000 | (\$811,399) | -4.99% | \$ 15,457,000 | \$ 0 | 0.00% |
| GRF | 200427 | Academic Standards | \$ 3,892,989 | \$ 4,234,314 | \$ 3,819,487 | (\$414,827) | -9.80% | \$ 3,819,487 | \$ 0 | 0.00% |
| GRF | 200437 | Student Assessment | \$ 43,710,611 | \$ 59,465,729 | \$ 55,959,287 | (\$3,506,442) | -5.90% | \$ 56,025,042 | \$ 65,755 | 0.12% |
| GRF | 200439 | Accountability/Report Cards | \$ 4,299,829 | \$ 7,076,727 | \$ 413,167 | (\$6,663,560) | -94.16% | \$ 913,167 | \$ 500,000 | 121.02% |
| GRF | 200442 | Child Care Licensing | \$ 1,782,745 | \$ 1,539,253 | \$ 1,852,200 | \$ 312,947 | 20.33% | \$ 1,887,863 | \$ 35,663 | 1.93% |
| GRF | 200446 | Education Management Information System | \$ 7,120,030 | \$ 6,752,670 | \$ 7,574,367 | \$ 821,697 | 12.17% | \$ 7,620,414 | \$ 46,047 | 0.61% |
| GRF | 200447 | High School Equivalency Testing | \$ 268,192 | \$ 300,328 | \$ 0 | (\$300,328) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 200448 | Educator Preparation | \$ 1,865,185 | \$ 1,629,644 | \$ 1,710,384 | \$ 80,740 | 4.95% | \$ 1,710,384 | \$ 0 | 0.00% |
| GRF | 200455 | Community Schools and Choice Programs | \$ 2,840,461 | \$ 3,901,529 | \$ 4,435,845 | \$ 534,316 | 13.70% | \$ 4,585,028 | \$ 149,183 | 3.36% |
| GRF | 200457 | STEM Initiatives | \$ 750,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 200464 | General Technology Operations | \$ 5,333 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 200465 | Education Technology Resources | \$ 3,169,638 | \$ 3,165,219 | \$ 5,179,107 | \$ 2,013,888 | 63.63% | \$ 5,179,107 | \$ 0 | 0.00% |
| GRF | 200502 | Pupil Transportation | \$ 570,751,647 | \$ 592,304,753 | \$ 546,738,753 | (\$45,566,000) | -7.69% | \$ 527,129,809 | (\$19,608,944) | -3.59% |
| GRF | 200505 | School Lunch Match | \$ 9,100,000 | \$ 9,100,000 | \$ 8,963,500 | (\$136,500) | -1.50% | \$ 8,963,500 | \$ 0 | 0.00% |
| GRF | 200511 | Auxiliary Services | \$ 143,093,651 | \$ 149,111,078 | \$ 150,594,178 | \$ 1,483,100 | 0.99% | \$ 150,594,178 | \$ 0 | 0.00% |
| GRF | 200532 | Nonpublic Administrative Cost Reimbursement | \$ 65,165,374 | \$ 67,723,900 | \$ 68,034,790 | \$ 310,890 | 0.46% | \$ 68,034,790 | \$ 0 | 0.00% |
| GRF | 200540 | Special Education Enhancements | \$ 157,230,021 | \$ 159,751,744 | \$ 152,350,000 | (\$7,401,744) | -4.63% | \$ 152,350,000 | \$ 0 | 0.00% |
| GRF | 200545 | Career-Technical Education Enhancements | \$ 10,470,110 | \$ 11,052,040 | \$ 10,665,866 | (\$386,174) | -3.49% | \$ 9,600,892 | (\$1,064,974) | -9.98% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|--|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EDU Department of Education | | | | | | | | | | |
| GRF | 200550 | Foundation Funding | \$ 6,384,256,884 | \$ 6,637,364,628 | \$ 6,799,882,816 | \$ 162,518,188 | 2.45% | \$ 6,937,228,845 | \$ 137,346,029 | 2.02% |
| GRF | 200566 | Literacy Improvement | \$ 443,410 | \$ 834,047 | \$ 750,000 | (\$84,047) | -10.08% | \$ 1,250,000 | \$ 500,000 | 66.67% |
| GRF | 200572 | Adult Education Programs | \$ 1,393,924 | \$ 2,493,560 | \$ 7,533,216 | \$ 5,039,656 | 202.11% | \$ 8,702,475 | \$ 1,169,259 | 15.52% |
| GRF | 200573 | EdChoice Expansion | \$ 22,451,777 | \$ 31,021,124 | \$ 38,400,000 | \$ 7,378,876 | 23.79% | \$ 47,700,000 | \$ 9,300,000 | 24.22% |
| GRF | 200574 | Half-Mill Maintenance Equalization | \$ 18,027,918 | \$ 18,108,761 | \$ 18,715,000 | \$ 606,239 | 3.35% | \$ 18,912,000 | \$ 197,000 | 1.05% |
| GRF | 200576 | Adaptive Sports Program | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 0 | 0.00% | \$ 50,000 | \$ 0 | 0.00% |
| GRF | 200578 | Violence Prevention and School Safety | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| GRF | 200588 | Competency Based Education Pilot | \$ 501,110 | \$ 1,238,876 | \$ 0 | (\$1,238,876) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 200597 | Education Program Support | \$ 2,750,000 | \$ 2,500,000 | \$ 0 | (\$2,500,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 657401 | Medicaid in Schools | \$ 0 | \$ 0 | \$ 295,500 | \$ 295,500 | N/A | \$ 295,500 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 7,555,948,809 | \$ 7,873,631,736 | \$ 7,988,711,535 | \$ 115,079,799 | 1.46% | \$ 8,117,425,393 | \$ 128,713,858 | 1.61% |
| 4520 | 200638 | Charges and Reimbursements | \$ 477,647 | \$ 792,805 | \$ 1,000,000 | \$ 207,195 | 26.13% | \$ 1,000,000 | \$ 0 | 0.00% |
| 4540 | 200610 | High School Equivalency | \$ 0 | \$ 0 | \$ 1,187,065 | \$ 1,187,065 | N/A | \$ 0 | (\$1,187,065) | -100.00% |
| 4550 | 200608 | Commodity Foods | \$ 8,287,518 | \$ 6,723,355 | \$ 16,000,000 | \$ 9,276,645 | 137.98% | \$ 16,000,000 | \$ 0 | 0.00% |
| 4L20 | 200681 | Teacher Certification and Licensure | \$ 13,541,931 | \$ 15,321,714 | \$ 16,002,297 | \$ 680,583 | 4.44% | \$ 16,002,297 | \$ 0 | 0.00% |
| 5960 | 200656 | Ohio Career Information System | \$ 22,917 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5980 | 200659 | Auxiliary Services Reimbursement | \$ 973,530 | \$ 1,276,336 | \$ 2,930,000 | \$ 1,653,664 | 129.56% | \$ 2,930,000 | \$ 0 | 0.00% |
| 5H30 | 200687 | School District Solvency Assistance | \$ 4,838,000 | \$ 0 | \$ 8,000,000 | \$ 8,000,000 | N/A | \$ 8,000,000 | \$ 0 | 0.00% |
| 5JC0 | 200654 | Adult Career Opportunity Pilot Program | \$ 1,421,206 | \$ 66,754 | \$ 0 | (\$66,754) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5KX0 | 200691 | Ohio School Sponsorship Program | \$ 612,990 | \$ 582,994 | \$ 828,600 | \$ 245,606 | 42.13% | \$ 828,600 | \$ 0 | 0.00% |
| 5MM0 | 200677 | Child Nutrition Refunds | \$ 0 | \$ 0 | \$ 550,000 | \$ 550,000 | N/A | \$ 550,000 | \$ 0 | 0.00% |
| 5RB0 | 200644 | Straight A Fund | \$ 4,238,803 | \$ 24,594,679 | \$ 0 | (\$24,594,679) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5RE0 | 200697 | School District TPP Supplement | \$ 39,290,230 | \$ 44,208,587 | \$ 0 | (\$44,208,587) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5U20 | 200685 | National Education Statistics | \$ 152,747 | \$ 153,808 | \$ 150,000 | (\$3,808) | -2.48% | \$ 150,000 | \$ 0 | 0.00% |
| 5UC0 | 200662 | Accountability/Report Cards | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 5,000,000 | \$ 0 | 0.00% |
| 6200 | 200615 | Educational Improvement Grants | \$ 51,799 | \$ 243,771 | \$ 800,000 | \$ 556,229 | 228.18% | \$ 600,000 | (\$200,000) | -25.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 73,909,316 | \$ 93,964,802 | \$ 52,447,962 | (\$41,516,840) | -44.18% | \$ 51,060,897 | (\$1,387,065) | -2.64% |
| 1380 | 200606 | Information Technology Development and Support | \$ 6,387,751 | \$ 5,102,342 | \$ 7,047,645 | \$ 1,945,303 | 38.13% | \$ 7,047,645 | \$ 0 | 0.00% |
| 4R70 | 200695 | Indirect Operational Support | \$ 6,678,604 | \$ 6,018,089 | \$ 7,856,766 | \$ 1,838,677 | 30.55% | \$ 7,856,766 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|---|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EDU Department of Education | | | | | | | | | | |
| 4V70 | 200633 | Interagency Program Support | \$ 122,833 | \$ 82,753 | \$ 500,000 | \$ 417,247 | 504.20% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 13,189,188 | \$ 11,203,185 | \$ 15,404,411 | \$ 4,201,226 | 37.50% | \$ 15,404,411 | \$ 0 | 0.00% |
| 7017 | 200612 | Foundation Funding | \$ 987,650,000 | \$ 1,042,700,000 | \$ 1,086,030,000 | \$ 43,330,000 | 4.16% | \$ 1,087,030,000 | \$ 1,000,000 | 0.09% |
| 7017 | 200629 | Community Connectors | \$ 5,458,033 | \$ 8,844,196 | \$ 4,000,000 | (\$4,844,196) | -54.77% | \$ 4,000,000 | \$ 0 | 0.00% |
| 7017 | 200648 | Straight A Fund | \$ 42,608,671 | \$ 8,574,742 | \$ 0 | (\$8,574,742) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7017 | 200684 | Community School Facilities | \$ 13,144,849 | \$ 17,084,751 | \$ 16,600,000 | (\$484,751) | -2.84% | \$ 16,600,000 | \$ 0 | 0.00% |
| Sub-Total State Lottery Fund Group | | | \$ 1,048,861,553 | \$ 1,077,203,689 | \$ 1,106,630,000 | \$ 29,426,311 | 2.73% | \$ 1,107,630,000 | \$ 1,000,000 | 0.09% |
| 3090 | 200601 | Neglected and Delinquent Children Education | \$ 1,090,633 | \$ 1,022,020 | \$ 0 | (\$1,022,020) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3670 | 200607 | School Food Services | \$ 8,262,194 | \$ 9,952,607 | \$ 10,080,635 | \$ 128,028 | 1.29% | \$ 10,280,635 | \$ 200,000 | 1.98% |
| 3700 | 200624 | Education of Exceptional Children | \$ 2,459,570 | \$ 1,535,674 | \$ 2,000,000 | \$ 464,326 | 30.24% | \$ 2,000,000 | \$ 0 | 0.00% |
| 3AF0 | 200603 | Schools Medicaid Administrative Claims | \$ 255,925 | \$ 204,676 | \$ 0 | (\$204,676) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3AF0 | 657601 | Schools Medicaid Administrative Claims | \$ 0 | \$ 0 | \$ 750,000 | \$ 750,000 | N/A | \$ 750,000 | \$ 0 | 0.00% |
| 3AN0 | 200671 | School Improvement Grants | \$ 11,344,492 | \$ 9,246,388 | \$ 25,000,000 | \$ 15,753,612 | 170.38% | \$ 25,000,000 | \$ 0 | 0.00% |
| 3BK0 | 200628 | Longitudinal Data Systems | \$ 194 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3C50 | 200661 | Early Childhood Education | \$ 11,205,896 | \$ 12,220,230 | \$ 12,555,000 | \$ 334,770 | 2.74% | \$ 12,555,000 | \$ 0 | 0.00% |
| 3CG0 | 200646 | Teacher Incentive | \$ 10,688,930 | \$ 1,441,033 | \$ 0 | (\$1,441,033) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3D10 | 200664 | Drug Free Schools | \$ 475,334 | \$ 443,400 | \$ 0 | (\$443,400) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3D20 | 200667 | Math Science Partnerships | \$ 5,998,133 | \$ 6,132,431 | \$ 7,000,000 | \$ 867,569 | 14.15% | \$ 7,000,000 | \$ 0 | 0.00% |
| 3EH0 | 200620 | Migrant Education | \$ 2,260,900 | \$ 2,596,697 | \$ 2,500,000 | (\$96,697) | -3.72% | \$ 2,500,000 | \$ 0 | 0.00% |
| 3EJ0 | 200622 | Homeless Children Education | \$ 2,473,514 | \$ 2,503,999 | \$ 2,600,000 | \$ 96,001 | 3.83% | \$ 2,600,000 | \$ 0 | 0.00% |
| 3EK0 | 200637 | Advanced Placement | \$ 431,421 | \$ 453,488 | \$ 0 | (\$453,488) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3EN0 | 200655 | State Data Systems - Federal Stimulus | \$ 53,029 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3FD0 | 200665 | Race to the Top | \$ 16,521,499 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3FN0 | 200672 | Early Learning Challenge - Race to the Top | \$ 5,973,223 | \$ 8,700,600 | \$ 0 | (\$8,700,600) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3GE0 | 200674 | Summer Food Service Program | \$ 11,247,128 | \$ 12,370,768 | \$ 14,856,635 | \$ 2,485,867 | 20.09% | \$ 14,856,635 | \$ 0 | 0.00% |
| 3GF0 | 200675 | Miscellaneous Nutrition Grants | \$ 489,690 | \$ 742,442 | \$ 0 | (\$742,442) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3GG0 | 200676 | Fresh Fruit and Vegetable Program | \$ 4,091,490 | \$ 5,109,361 | \$ 4,677,340 | (\$432,021) | -8.46% | \$ 4,677,340 | \$ 0 | 0.00% |
| 3GP0 | 200600 | School Climate Transformation | \$ 220,941 | \$ 248,268 | \$ 0 | (\$248,268) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3GQ0 | 200679 | Project Aware | \$ 1,170,676 | \$ 1,662,900 | \$ 0 | (\$1,662,900) | -100.00% | \$ 0 | \$ 0 | N/A |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | | |
|--|--------|---|-------------------|-------------------|--------------------|----------------|---------------|--------------------|----------------|-------|
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change | |
| EDU Department of Education | | | | | | | | | | |
| 3GZ0 | 200609 | JAVITS | \$ 24,467 | \$ 428,648 | \$ 0 | (\$428,648) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3H90 | 200605 | Head Start Collaboration Project | \$ 181,365 | \$ 224,287 | \$ 0 | (\$224,287) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3HF0 | 200649 | Federal Education Grants | \$0 | \$0 | \$ 6,364,327 | \$ 6,364,327 | N/A | \$ 6,364,327 | \$ 0 | 0.00% |
| 3L60 | 200617 | Federal School Lunch | \$ 367,815,633 | \$ 372,900,886 | \$ 394,612,000 | \$ 21,711,114 | 5.82% | \$ 406,450,000 | \$ 11,838,000 | 3.00% |
| 3L70 | 200618 | Federal School Breakfast | \$ 122,326,885 | \$ 129,617,528 | \$ 142,688,750 | \$ 13,071,222 | 10.08% | \$ 154,103,850 | \$ 11,415,100 | 8.00% |
| 3L80 | 200619 | Child/Adult Food Programs | \$ 90,222,587 | \$ 98,433,033 | \$ 106,913,755 | \$ 8,480,722 | 8.62% | \$ 106,913,755 | \$ 0 | 0.00% |
| 3L90 | 200621 | Career-Technical Education Basic Grant | \$ 43,296,767 | \$ 44,180,699 | \$ 44,663,900 | \$ 483,201 | 1.09% | \$ 44,663,900 | \$ 0 | 0.00% |
| 3M00 | 200623 | ESEA Title 1A | \$ 563,201,086 | \$ 572,681,788 | \$ 600,000,000 | \$ 27,318,212 | 4.77% | \$ 600,000,000 | \$ 0 | 0.00% |
| 3M20 | 200680 | Individuals with Disabilities Education Act | \$ 417,334,349 | \$ 439,730,377 | \$ 445,000,000 | \$ 5,269,623 | 1.20% | \$ 445,000,000 | \$ 0 | 0.00% |
| 3T40 | 200613 | Public Charter Schools | \$0 | \$0 | \$ 14,200,000 | \$ 14,200,000 | N/A | \$ 14,200,000 | \$ 0 | 0.00% |
| 3Y20 | 200688 | 21st Century Community Learning Centers | \$ 46,377,981 | \$ 45,693,574 | \$ 47,500,000 | \$ 1,806,426 | 3.95% | \$ 47,500,000 | \$ 0 | 0.00% |
| 3Y60 | 200635 | Improving Teacher Quality | \$ 79,548,046 | \$ 83,869,366 | \$ 85,000,000 | \$ 1,130,634 | 1.35% | \$ 85,000,000 | \$ 0 | 0.00% |
| 3Y70 | 200689 | English Language Acquisition | \$ 9,367,795 | \$ 9,922,453 | \$ 10,101,411 | \$ 178,958 | 1.80% | \$ 10,101,411 | \$ 0 | 0.00% |
| 3Y80 | 200639 | Rural and Low Income Technical Assistance | \$ 2,857,753 | \$ 3,298,395 | \$ 3,300,000 | \$ 1,605 | 0.05% | \$ 3,300,000 | \$ 0 | 0.00% |
| 3Z20 | 200690 | State Assessments | \$ 7,269,964 | \$ 13,550,272 | \$ 11,500,000 | (\$2,050,272) | -15.13% | \$ 11,500,000 | \$ 0 | 0.00% |
| 3Z30 | 200645 | Consolidated Federal Grant Administration | \$ 9,830,378 | \$ 9,604,336 | \$ 10,168,964 | \$ 564,628 | 5.88% | \$ 10,168,964 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 1,856,369,867 | \$ 1,900,722,623 | \$ 2,004,032,717 | \$ 103,310,094 | 5.44% | \$ 2,027,485,817 | \$ 23,453,100 | 1.17% |
| Department of Education Total | | | \$ 10,548,278,734 | \$ 10,956,726,034 | \$ 11,167,226,625 | \$ 210,500,591 | 1.92% | \$ 11,319,006,518 | \$ 151,779,893 | 1.36% |
| ELC Ohio Elections Commission | | | | | | | | | | |
| GRF | 051321 | Operating Expenses | \$ 335,690 | \$ 328,145 | \$ 418,613 | \$ 90,468 | 27.57% | \$ 435,221 | \$ 16,608 | 3.97% |
| GRF | 051602 | False Statement Judgments | \$0 | \$ 1,478,000 | \$ 0 | (\$1,478,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 335,690 | \$ 1,806,145 | \$ 418,613 | (\$1,387,532) | -76.82% | \$ 435,221 | \$ 16,608 | 3.97% |
| 4P20 | 051601 | Operating Support | \$ 256,276 | \$ 223,571 | \$ 199,460 | (\$24,111) | -10.78% | \$ 199,460 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 256,276 | \$ 223,571 | \$ 199,460 | (\$24,111) | -10.78% | \$ 199,460 | \$ 0 | 0.00% |
| Ohio Elections Commission Total | | | \$ 591,965 | \$ 2,029,716 | \$ 618,073 | (\$1,411,643) | -69.55% | \$ 634,681 | \$ 16,608 | 2.69% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|---|--------|------------------------------------|------------------|------------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| FUN State Board of Embalmers and Funeral Directors | | | | | | | | | |
| 4K90 | 881609 | Operating Expenses | \$ 665,148 | \$ 746,503 | \$ 791,253 | \$ 44,750 5.99% | \$ 843,973 | \$ 52,720 6.66% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 665,148 | \$ 746,503 | \$ 791,253 | \$ 44,750 5.99% | \$ 843,973 | \$ 52,720 6.66% | |
| State Board of Embalmers and Funeral Directors Total | | | \$ 665,148 | \$ 746,503 | \$ 791,253 | \$ 44,750 5.99% | \$ 843,973 | \$ 52,720 6.66% | |
| PAY Employee Benefits Funds | | | | | | | | | |
| 1240 | 995673 | Payroll Deductions | \$ 728,565,525 | \$ 791,445,926 | \$ 760,000,000 | (\$31,445,926) -3.97% | \$ 780,000,000 | \$ 20,000,000 2.63% | |
| 8060 | 995666 | Accrued Leave Fund | \$ 65,772,820 | \$ 69,276,888 | \$ 70,000,000 | \$ 723,112 1.04% | \$ 71,930,634 | \$ 1,930,634 2.76% | |
| 8070 | 995667 | Disability Fund | \$ 21,070,830 | \$ 23,523,039 | \$ 22,136,000 | (\$1,387,039) -5.90% | \$ 22,689,000 | \$ 553,000 2.50% | |
| 8080 | 995668 | State Employee Health Benefit Fund | \$ 723,091,467 | \$ 723,545,465 | \$ 842,858,402 | \$ 119,312,937 16.49% | \$ 926,309,037 | \$ 83,450,635 9.90% | |
| 8090 | 995669 | Dependent Care Spending Account | \$ 3,239,998 | \$ 3,192,300 | \$ 3,406,139 | \$ 213,839 6.70% | \$ 3,484,478 | \$ 78,339 2.30% | |
| 8100 | 995670 | Life Insurance Investment Fund | \$ 1,502,861 | \$ 1,575,759 | \$ 1,632,004 | \$ 56,245 3.57% | \$ 1,700,545 | \$ 68,541 4.20% | |
| 8110 | 995671 | Parental Leave Benefit Fund | \$ 3,700,602 | \$ 3,797,632 | \$ 3,952,606 | \$ 154,974 4.08% | \$ 4,084,972 | \$ 132,366 3.35% | |
| 8130 | 995672 | Health Care Spending Account | \$ 10,471,945 | \$ 12,208,147 | \$ 11,043,565 | (\$1,164,582) -9.54% | \$ 11,341,741 | \$ 298,176 2.70% | |
| Sub-Total Fiduciary Fund Group | | | \$ 1,557,416,047 | \$ 1,628,565,156 | \$ 1,715,028,716 | \$ 86,463,560 5.31% | \$ 1,821,540,407 | \$ 106,511,691 6.21% | |
| Employee Benefits Funds Total | | | \$ 1,557,416,047 | \$ 1,628,565,156 | \$ 1,715,028,716 | \$ 86,463,560 5.31% | \$ 1,821,540,407 | \$ 106,511,691 6.21% | |
| ERB State Employment Relations Board | | | | | | | | | |
| GRF | 125321 | Operating Expenses | \$ 3,482,527 | \$ 3,647,417 | \$ 3,804,336 | \$ 156,919 4.30% | \$ 3,828,961 | \$ 24,625 0.65% | |
| Sub-Total General Revenue Fund | | | \$ 3,482,527 | \$ 3,647,417 | \$ 3,804,336 | \$ 156,919 4.30% | \$ 3,828,961 | \$ 24,625 0.65% | |
| 5720 | 125603 | Training and Publications | \$ 68,590 | \$ 30,624 | \$ 141,000 | \$ 110,376 360.42% | \$ 131,000 | (\$10,000) -7.09% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 68,590 | \$ 30,624 | \$ 141,000 | \$ 110,376 360.42% | \$ 131,000 | (\$10,000) -7.09% | |
| State Employment Relations Board Total | | | \$ 3,551,116 | \$ 3,678,041 | \$ 3,945,336 | \$ 267,295 7.27% | \$ 3,959,961 | \$ 14,625 0.37% | |
| ENG State Board of Engineers and Surveyors | | | | | | | | | |
| 4K90 | 892609 | Operating Expenses | \$ 891,147 | \$ 805,824 | \$ 1,123,966 | \$ 318,142 39.48% | \$ 1,227,821 | \$ 103,855 9.24% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 891,147 | \$ 805,824 | \$ 1,123,966 | \$ 318,142 39.48% | \$ 1,227,821 | \$ 103,855 9.24% | |

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All Fund Groups

| Line Item Detail by Agency | | | | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | | | |
|--|--------|-------------------------------------|---------------|--------------------------|--------------------|---------------|--------------------------|--------------------|--------------|------------|-------|
| | | | | | \$ Change | % Change | | \$ Change | % Change | | |
| ENG State Board of Engineers and Surveyors | | | | | | | | | | | |
| State Board of Engineers and Surveyors Total | | | | \$ 891,147 | \$ 805,824 | \$ 1,123,966 | \$ 318,142 | 39.48% | \$ 1,227,821 | \$ 103,855 | 9.24% |
| EPA Environmental Protection Agency | | | | | | | | | | | |
| GRF | 715502 | Auto Emissions E-Check Program | \$ 10,847,345 | \$ 10,782,475 | \$ 8,927,160 | (\$1,855,315) | -17.21% | \$ 8,919,594 | (\$7,566) | -0.08% | |
| GRF | 715505 | Drinking Water Solutions | \$0 | \$ 8,000,000 | \$ 0 | (\$8,000,000) | -100.00% | \$ 0 | \$ 0 | N/A | |
| Sub-Total General Revenue Fund | | | \$ 10,847,345 | \$ 18,782,475 | \$ 8,927,160 | (\$9,855,315) | -52.47% | \$ 8,919,594 | (\$7,566) | -0.08% | |
| 4D50 | 715618 | Recycled State Materials | \$ 6,460 | \$ 50,021 | \$ 50,000 | (\$21) | -0.04% | \$ 50,000 | \$ 0 | 0.00% | |
| 4J00 | 715638 | Underground Injection Control | \$ 293,517 | \$ 293,519 | \$ 408,004 | \$ 114,485 | 39.00% | \$ 408,004 | \$ 0 | 0.00% | |
| 4K20 | 715648 | Clean Air - Non Title V | \$ 2,493,769 | \$ 3,943,052 | \$ 4,205,800 | \$ 262,748 | 6.66% | \$ 4,896,690 | \$ 690,890 | 16.43% | |
| 4K30 | 715649 | Solid Waste | \$ 11,833,074 | \$ 12,867,323 | \$ 13,130,050 | \$ 262,727 | 2.04% | \$ 13,130,050 | \$ 0 | 0.00% | |
| 4K40 | 715650 | Surface Water Protection | \$ 9,213,692 | \$ 10,669,421 | \$ 9,990,000 | (\$679,421) | -6.37% | \$ 10,705,000 | \$ 715,000 | 7.16% | |
| 4K40 | 715686 | Environmental Laboratory Services | \$ 2,054,431 | \$ 2,078,252 | \$ 0 | (\$2,078,252) | -100.00% | \$ 0 | \$ 0 | N/A | |
| 4K50 | 715651 | Drinking Water Protection | \$ 6,579,901 | \$ 6,976,378 | \$ 7,512,528 | \$ 536,150 | 7.69% | \$ 7,797,557 | \$ 285,029 | 3.79% | |
| 4P50 | 715654 | Cozart Landfill | \$ 7,123 | \$ 6,753 | \$ 10,000 | \$ 3,247 | 48.09% | \$ 10,000 | \$ 0 | 0.00% | |
| 4R50 | 715656 | Scrap Tire Management | \$ 2,079,430 | \$ 4,193,658 | \$ 2,277,786 | (\$1,915,872) | -45.68% | \$ 2,277,786 | \$ 0 | 0.00% | |
| 4R90 | 715658 | Voluntary Action Program | \$ 874,120 | \$ 1,000,608 | \$ 963,847 | (\$36,761) | -3.67% | \$ 948,139 | (\$15,708) | -1.63% | |
| 4T30 | 715659 | Clean Air - Title V Permit Program | \$ 12,328,510 | \$ 12,209,283 | \$ 9,860,800 | (\$2,348,483) | -19.24% | \$ 9,944,120 | \$ 83,320 | 0.84% | |
| 4U70 | 715660 | Construction and Demolition Debris | \$ 9,221 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A | |
| 5000 | 715608 | Immediate Removal Special Account | \$ 721,648 | \$ 787,856 | \$ 825,710 | \$ 37,854 | 4.80% | \$ 825,509 | (\$201) | -0.02% | |
| 5030 | 715621 | Hazardous Waste Facility Management | \$ 4,893,608 | \$ 3,724,368 | \$ 4,853,470 | \$ 1,129,102 | 30.32% | \$ 4,980,458 | \$ 126,988 | 2.62% | |
| 5050 | 715623 | Hazardous Waste Cleanup | \$ 14,115,126 | \$ 13,277,783 | \$ 11,406,593 | (\$1,871,190) | -14.09% | \$ 11,787,426 | \$ 380,833 | 3.34% | |
| 5050 | 715698 | Response and Investigations | \$0 | \$0 | \$ 3,750,000 | \$ 3,750,000 | N/A | \$ 3,750,000 | \$ 0 | 0.00% | |
| 5320 | 715646 | Recycling and Litter Control | \$ 4,344,419 | \$ 3,671,295 | \$ 4,698,000 | \$ 1,026,705 | 27.97% | \$ 4,698,000 | \$ 0 | 0.00% | |
| 5410 | 715670 | Site Specific Cleanup | \$ 2,466,272 | \$ 2,683,475 | \$ 2,283,719 | (\$399,756) | -14.90% | \$ 2,285,357 | \$ 1,638 | 0.07% | |
| 5420 | 715671 | Risk Management Reporting | \$ 212,130 | \$ 188,652 | \$ 214,826 | \$ 26,174 | 13.87% | \$ 214,826 | \$ 0 | 0.00% | |
| 5860 | 715637 | Scrap Tire Market Development | \$ 858,203 | \$ 872,744 | \$ 1,000,000 | \$ 127,256 | 14.58% | \$ 1,000,000 | \$ 0 | 0.00% | |
| 5BC0 | 715617 | Clean Ohio | \$ 7,174 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A | |
| 5BC0 | 715622 | Local Air Pollution Control | \$ 1,999,172 | \$ 1,999,172 | \$ 1,999,172 | \$ 0 | 0.00% | \$ 1,999,172 | \$ 0 | 0.00% | |
| 5BC0 | 715624 | Surface Water | \$ 8,666,860 | \$ 8,292,822 | \$ 5,731,967 | (\$2,560,855) | -30.88% | \$ 5,731,967 | \$ 0 | 0.00% | |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|---|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EPA Environmental Protection Agency | | | | | | | | | | |
| 5BC0 | 715672 | Air Pollution Control | \$ 4,960,090 | \$ 4,922,582 | \$ 6,000,000 | \$ 1,077,418 | 21.89% | \$ 6,000,000 | \$ 0 | 0.00% |
| 5BC0 | 715673 | Drinking and Ground Water | \$ 3,324,235 | \$ 3,368,902 | \$ 3,324,235 | (\$44,667) | -1.33% | \$ 3,324,235 | \$ 0 | 0.00% |
| 5BC0 | 715676 | Assistance and Prevention | \$ 1,414,024 | \$ 2,096,823 | \$ 1,812,000 | (\$284,823) | -13.58% | \$ 1,862,000 | \$ 50,000 | 2.76% |
| 5BC0 | 715677 | Laboratory | \$ 1,455,784 | \$ 1,265,512 | \$ 2,500,000 | \$ 1,234,488 | 97.55% | \$ 2,500,000 | \$ 0 | 0.00% |
| 5BC0 | 715678 | Corrective Actions | \$ 1,316,955 | \$ 1,304,849 | \$ 1,316,878 | \$ 12,029 | 0.92% | \$ 1,316,878 | \$ 0 | 0.00% |
| 5BC0 | 715687 | Areawide Planning Agencies | \$ 532,803 | \$ 381,412 | \$ 450,000 | \$ 68,588 | 17.98% | \$ 450,000 | \$ 0 | 0.00% |
| 5BC0 | 715692 | Administration | \$ 12,099,289 | \$ 13,244,492 | \$ 13,302,000 | \$ 57,508 | 0.43% | \$ 13,302,000 | \$ 0 | 0.00% |
| 5BC0 | 715694 | Environmental Resource Coordination | \$ 66,786 | \$ 86,105 | \$ 100,000 | \$ 13,895 | 16.14% | \$ 100,000 | \$ 0 | 0.00% |
| 5BT0 | 715679 | C&DD Groundwater Monitoring | \$ 37,460 | \$ 166,966 | \$ 320,000 | \$ 153,034 | 91.66% | \$ 320,000 | \$ 0 | 0.00% |
| 5BY0 | 715681 | Auto Emissions Test | \$0 | \$0 | \$ 2,344,450 | \$ 2,344,450 | N/A | \$ 2,367,016 | \$ 22,566 | 0.96% |
| 5CD0 | 715682 | Clean Diesel School Buses | \$ 129,486 | \$ 245,555 | \$ 0 | (\$245,555) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5H40 | 715664 | Groundwater Support | \$ 68,741 | \$ 210,294 | \$ 302,489 | \$ 92,195 | 43.84% | \$ 302,489 | \$ 0 | 0.00% |
| 5PZ0 | 715696 | Drinking Water Loan Fee | \$ 167,957 | \$ 741,541 | \$ 800,000 | \$ 58,459 | 7.88% | \$ 800,000 | \$ 0 | 0.00% |
| 5Y30 | 715685 | Surface Water Improvement | \$ 1,523,232 | \$ 1,636,831 | \$ 500,000 | (\$1,136,831) | -69.45% | \$ 500,000 | \$ 0 | 0.00% |
| 6440 | 715631 | Emergency Response Radiological Safety | \$ 297,926 | \$ 252,056 | \$ 332,403 | \$ 80,347 | 31.88% | \$ 352,430 | \$ 20,027 | 6.02% |
| 6760 | 715642 | Water Pollution Control Loan Administration | \$ 1,254,378 | \$ 1,506,548 | \$ 2,137,237 | \$ 630,689 | 41.86% | \$ 2,061,832 | (\$75,405) | -3.53% |
| 6760 | 715699 | Water Quality Administration | \$0 | \$0 | \$ 2,725,000 | \$ 2,725,000 | N/A | \$ 2,725,000 | \$ 0 | 0.00% |
| 6780 | 715635 | Air Toxic Release | \$ 105,861 | \$ 121,761 | \$ 133,636 | \$ 11,875 | 9.75% | \$ 76,437 | (\$57,199) | -42.80% |
| 6790 | 715636 | Emergency Planning | \$ 2,633,675 | \$ 2,743,370 | \$ 2,747,391 | \$ 4,021 | 0.15% | \$ 2,747,391 | \$ 0 | 0.00% |
| 6960 | 715643 | Air Pollution Control Administration | \$ 829,346 | \$ 779,122 | \$ 950,400 | \$ 171,278 | 21.98% | \$ 1,001,800 | \$ 51,400 | 5.41% |
| 6990 | 715644 | Water Pollution Control Administration | \$ 811,898 | \$ 711,265 | \$ 750,000 | \$ 38,735 | 5.45% | \$ 457,100 | (\$292,900) | -39.05% |
| 6A10 | 715645 | Environmental Education | \$ 1,096,680 | \$ 1,161,723 | \$ 1,100,000 | (\$61,723) | -5.31% | \$ 1,100,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 120,184,468 | \$ 126,734,143 | \$ 129,120,391 | \$ 2,386,248 | 1.88% | \$ 131,106,669 | \$ 1,986,278 | 1.54% |
| 1990 | 715602 | Laboratory Services | \$ 280,002 | \$ 106,050 | \$ 705,239 | \$ 599,189 | 565.00% | \$ 705,239 | \$ 0 | 0.00% |
| 2190 | 715604 | Central Support Indirect | \$ 6,528,051 | \$ 6,201,125 | \$ 6,814,000 | \$ 612,875 | 9.88% | \$ 6,858,000 | \$ 44,000 | 0.65% |
| 4A10 | 715640 | Operating Expenses | \$ 2,101,000 | \$ 1,741,376 | \$ 1,350,000 | (\$391,376) | -22.48% | \$ 1,350,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 8,909,053 | \$ 8,048,551 | \$ 8,869,239 | \$ 820,688 | 10.20% | \$ 8,913,239 | \$ 44,000 | 0.50% |
| 5S10 | 715607 | Clean Ohio Revitalization Operating | \$ 273,398 | \$ 193,647 | \$ 363,700 | \$ 170,053 | 87.82% | \$ 0 | (\$363,700) | -100.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 273,398 | \$ 193,647 | \$ 363,700 | \$ 170,053 | 87.82% | \$ 0 | (\$363,700) | -100.00% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|--|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EPA Environmental Protection Agency | | | | | | | | | | |
| 3530 | 715612 | Public Water Supply | \$ 2,056,334 | \$ 2,113,020 | \$ 2,113,020 | \$ 0 | 0.00% | \$ 2,113,020 | \$ 0 | 0.00% |
| 3540 | 715614 | Hazardous Waste Management - Federal | \$ 2,949,781 | \$ 3,034,829 | \$ 0 | (\$3,034,829) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3570 | 715619 | Air Pollution Control - Federal | \$ 6,149,599 | \$ 5,094,179 | \$ 6,140,203 | \$ 1,046,024 | 20.53% | \$ 6,140,203 | \$ 0 | 0.00% |
| 3620 | 715605 | Underground Injection Control - Federal | \$ 59,143 | \$ 102,859 | \$ 102,859 | \$ 0 | 0.00% | \$ 102,859 | \$ 0 | 0.00% |
| 3BU0 | 715684 | Water Quality Protection | \$ 10,874,532 | \$ 10,573,773 | \$ 14,183,989 | \$ 3,610,216 | 34.14% | \$ 14,183,989 | \$ 0 | 0.00% |
| 3CS0 | 715688 | Federal NRD Settlements | \$ 1,714,516 | \$ 2,197,609 | \$ 200,000 | (\$1,997,609) | -90.90% | \$ 200,000 | \$ 0 | 0.00% |
| 3F20 | 715630 | Revolving Loan Fund - Operating | \$ 2,511,635 | \$ 2,458,985 | \$ 2,900,000 | \$ 441,015 | 17.93% | \$ 2,900,000 | \$ 0 | 0.00% |
| 3F30 | 715632 | Federally Supported Cleanup and Response | \$ 3,344,773 | \$ 3,180,300 | \$ 5,250,000 | \$ 2,069,700 | 65.08% | \$ 5,250,000 | \$ 0 | 0.00% |
| 3F50 | 715641 | Nonpoint Source Pollution Management | \$ 824,930 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3T30 | 715669 | Drinking Water State Revolving Fund | \$ 2,571,626 | \$ 2,320,351 | \$ 2,809,470 | \$ 489,119 | 21.08% | \$ 2,809,470 | \$ 0 | 0.00% |
| 3V70 | 715606 | Agencywide Grants | \$ 188,413 | \$ 597,015 | \$ 450,000 | (\$147,015) | -24.62% | \$ 450,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 33,245,282 | \$ 31,672,921 | \$ 34,149,541 | \$ 2,476,620 | 7.82% | \$ 34,149,541 | \$ 0 | 0.00% |
| Environmental Protection Agency Total | | | \$ 173,459,546 | \$ 185,431,737 | \$ 181,430,031 | (\$4,001,706) | -2.16% | \$ 183,089,043 | \$ 1,659,012 | 0.91% |
| EBR Environmental Review Appeals Commission | | | | | | | | | | |
| GRF | 172321 | Operating Expenses | \$ 564,451 | \$ 557,708 | \$ 608,205 | \$ 50,497 | 9.05% | \$ 608,205 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 564,451 | \$ 557,708 | \$ 608,205 | \$ 50,497 | 9.05% | \$ 608,205 | \$ 0 | 0.00% |
| Environmental Review Appeals Commission Total | | | \$ 564,451 | \$ 557,708 | \$ 608,205 | \$ 50,497 | 9.05% | \$ 608,205 | \$ 0 | 0.00% |
| ETH Ethics Commission | | | | | | | | | | |
| GRF | 146321 | Operating Expenses | \$ 1,420,808 | \$ 1,457,244 | \$ 1,457,245 | \$ 1 | 0.00% | \$ 1,724,311 | \$ 267,066 | 18.33% |
| Sub-Total General Revenue Fund | | | \$ 1,420,808 | \$ 1,457,244 | \$ 1,457,245 | \$ 1 | 0.00% | \$ 1,724,311 | \$ 267,066 | 18.33% |
| 4M60 | 146601 | Operating Support | \$ 657,889 | \$ 715,109 | \$ 862,026 | \$ 146,917 | 20.54% | \$ 650,000 | (\$212,026) | -24.60% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 657,889 | \$ 715,109 | \$ 862,026 | \$ 146,917 | 20.54% | \$ 650,000 | (\$212,026) | -24.60% |
| Ethics Commission Total | | | \$ 2,078,696 | \$ 2,172,354 | \$ 2,319,271 | \$ 146,917 | 6.76% | \$ 2,374,311 | \$ 55,040 | 2.37% |

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|--|--------|---|----------------|----------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| EXPExpositions Commission | | | | | | | | | | |
| GRF | 723403 | Junior Fair Subsidy | \$ 374,780 | \$ 372,998 | \$ 363,750 | (\$9,248) | -2.48% | \$ 363,750 | \$ 0 | 0.00% |
| GRF | 723501 | Construction Planning | \$ 17,640 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 392,420 | \$ 372,998 | \$ 363,750 | (\$9,248) | -2.48% | \$ 363,750 | \$ 0 | 0.00% |
| 4N20 | 723602 | Ohio State Fair Harness Racing | \$ 272,749 | \$ 327,086 | \$ 375,000 | \$ 47,914 | 14.65% | \$ 375,000 | \$ 0 | 0.00% |
| 5060 | 723601 | Operating Expenses | \$ 14,244,464 | \$ 14,663,050 | \$ 14,413,166 | (\$249,884) | -1.70% | \$ 14,913,166 | \$ 500,000 | 3.47% |
| 5060 | 723604 | Grounds Maintenance and Repairs | \$ 299,994 | \$ 299,998 | \$ 300,000 | \$ 2 | 0.00% | \$ 300,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 14,817,207 | \$ 15,290,135 | \$ 15,088,166 | (\$201,969) | -1.32% | \$ 15,588,166 | \$ 500,000 | 3.31% |
| Expositions Commission Total | | | \$ 15,209,627 | \$ 15,663,133 | \$ 15,451,916 | (\$211,217) | -1.35% | \$ 15,951,916 | \$ 500,000 | 3.24% |
| FCCOhio Facilities Construction Commission | | | | | | | | | | |
| GRF | 230321 | Operating Expenses | \$ 6,185,210 | \$ 6,272,849 | \$ 6,305,000 | \$ 32,151 | 0.51% | \$ 6,305,000 | \$ 0 | 0.00% |
| GRF | 230401 | Cultural Facilities Lease Rental Bond Payments | \$ 28,666,664 | \$ 25,253,062 | \$ 30,762,300 | \$ 5,509,238 | 21.82% | \$ 32,301,200 | \$ 1,538,900 | 5.00% |
| GRF | 230458 | State Construction Management Services | \$ 2,136,611 | \$ 1,960,406 | \$ 1,697,500 | (\$262,906) | -13.41% | \$ 1,455,000 | (\$242,500) | -14.29% |
| GRF | 230459 | Aronoff Center Building Maintenance | \$ 536,447 | \$ 533,844 | \$ 0 | (\$533,844) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 230908 | Common Schools General Obligation Bond Debt Service | \$ 372,319,871 | \$ 345,577,864 | \$ 376,083,200 | \$ 30,505,336 | 8.83% | \$ 404,435,700 | \$ 28,352,500 | 7.54% |
| Sub-Total General Revenue Fund | | | \$ 409,844,803 | \$ 379,598,024 | \$ 414,848,000 | \$ 35,249,976 | 9.29% | \$ 444,496,900 | \$ 29,648,900 | 7.15% |
| 4T80 | 230603 | Community Project Administration | \$ 5,261 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5E30 | 230644 | Operating Expenses | \$ 144,863 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 150,123 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 1310 | 230639 | State Construction Management Operations | \$ 5,973,377 | \$ 9,227,532 | \$ 8,500,000 | (\$727,532) | -7.88% | \$ 8,750,000 | \$ 250,000 | 2.94% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 5,973,377 | \$ 9,227,532 | \$ 8,500,000 | (\$727,532) | -7.88% | \$ 8,750,000 | \$ 250,000 | 2.94% |
| 7021 | 230909 | School Entrance Improvements | \$0 | \$ 361,170 | \$ 0 | (\$361,170) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Capital Projects Fund Group | | | \$0 | \$ 361,170 | \$ 0 | (\$361,170) | -100.00% | \$ 0 | \$ 0 | N/A |
| Ohio Facilities Construction Commission Total | | | \$ 415,968,304 | \$ 389,186,726 | \$ 423,348,000 | \$ 34,161,274 | 8.78% | \$ 453,246,900 | \$ 29,898,900 | 7.06% |

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|--|--------|--|---------------|---------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| GOV Office of the Governor | | | | | | | | | |
| GRF | 040321 | Operating Expenses | \$ 2,065,447 | \$ 2,225,859 | \$ 2,775,943 | \$ 550,084 24.71% | \$ 2,775,943 | \$ 0 0.00% | |
| Sub-Total General Revenue Fund | | | \$ 2,065,447 | \$ 2,225,859 | \$ 2,775,943 | \$ 550,084 24.71% | \$ 2,775,943 | \$ 0 0.00% | |
| 5AK0 | 040607 | Government Relations | \$ 222,266 | \$ 287,675 | \$ 313,870 | \$ 26,195 9.11% | \$ 313,870 | \$ 0 0.00% | |
| Sub-Total Internal Service Activity Fund Group | | | \$ 222,266 | \$ 287,675 | \$ 313,870 | \$ 26,195 9.11% | \$ 313,870 | \$ 0 0.00% | |
| Office of the Governor Total | | | \$ 2,287,713 | \$ 2,513,535 | \$ 3,089,813 | \$ 576,278 22.93% | \$ 3,089,813 | \$ 0 0.00% | |
| DOH Department of Health | | | | | | | | | |
| GRF | 440412 | Cancer Incidence Surveillance System | \$ 541,053 | \$ 598,177 | \$ 0 | (\$598,177) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 440413 | Local Health Departments | \$ 823,061 | \$ 823,061 | \$ 1,500,000 | \$ 676,939 82.25% | \$ 1,500,000 | \$ 0 0.00% | |
| GRF | 440416 | Mothers and Children Safety Net Services | \$ 4,037,415 | \$ 2,576,739 | \$ 4,295,175 | \$ 1,718,436 66.69% | \$ 4,295,175 | \$ 0 0.00% | |
| GRF | 440418 | Immunizations | \$ 5,831,214 | \$ 6,210,448 | \$ 0 | (\$6,210,448) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 440431 | Free Clinic Safety Net Services | \$ 437,951 | \$ 437,326 | \$ 362,326 | (\$75,000) -17.15% | \$ 362,326 | \$ 0 0.00% | |
| GRF | 440438 | Breast and Cervical Cancer Screening | \$ 567,445 | \$ 687,813 | \$ 658,574 | (\$29,239) -4.25% | \$ 658,574 | \$ 0 0.00% | |
| GRF | 440444 | AIDS Prevention and Treatment | \$ 4,072,237 | \$ 3,693,694 | \$ 2,489,621 | (\$1,204,073) -32.60% | \$ 3,489,621 | \$ 1,000,000 40.17% | |
| GRF | 440451 | Public Health Laboratory | \$ 5,102,441 | \$ 4,921,826 | \$ 3,644,079 | (\$1,277,747) -25.96% | \$ 3,644,079 | \$ 0 0.00% | |
| GRF | 440452 | Child and Family Health Services Match | \$ 643,016 | \$ 624,661 | \$ 580,954 | (\$43,707) -7.00% | \$ 580,954 | \$ 0 0.00% | |
| GRF | 440453 | Health Care Quality Assurance | \$ 4,358,132 | \$ 4,480,545 | \$ 5,032,723 | \$ 552,178 12.32% | \$ 5,032,723 | \$ 0 0.00% | |
| GRF | 440454 | Environmental Health/Radiation Protection | \$ 1,083,859 | \$ 1,242,371 | \$ 1,173,147 | (\$69,224) -5.57% | \$ 1,173,147 | \$ 0 0.00% | |
| GRF | 440459 | Help Me Grow | \$ 29,132,068 | \$ 20,677,354 | \$ 19,980,226 | (\$697,128) -3.37% | \$ 19,980,226 | \$ 0 0.00% | |
| GRF | 440465 | FQHC Primary Care Workforce Initiative | \$ 2,649,003 | \$ 2,523,048 | \$ 2,345,478 | (\$177,570) -7.04% | \$ 2,345,478 | \$ 0 0.00% | |
| GRF | 440467 | Access to Dental Care | \$ 221,807 | \$ 406,318 | \$ 0 | (\$406,318) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 440468 | Chronic Disease and Injury Prevention | \$ 2,445,898 | \$ 2,011,805 | \$ 0 | (\$2,011,805) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 440472 | Alcohol Testing | \$ 1,140,155 | \$ 1,030,489 | \$ 750,000 | (\$280,489) -27.22% | \$ 750,000 | \$ 0 0.00% | |
| GRF | 440473 | Tobacco Prevention Cessation and Enforcement | \$ 3,429,633 | \$ 6,352,027 | \$ 0 | (\$6,352,027) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 440474 | Infant Vitality | \$ 4,034,481 | \$ 4,068,235 | \$ 6,903,187 | \$ 2,834,952 69.69% | \$ 6,903,187 | \$ 0 0.00% | |
| GRF | 440477 | Emergency Preparation and Response | \$ 1,270,588 | \$ 2,489,792 | \$ 1,500,000 | (\$989,792) -39.75% | \$ 1,500,000 | \$ 0 0.00% | |
| GRF | 440481 | Lupus Awareness | \$ 115,993 | \$ 238,507 | \$ 100,000 | (\$138,507) -58.07% | \$ 100,000 | \$ 0 0.00% | |
| GRF | 440482 | Chronic Disease/Health Promotion | \$0 | \$0 | \$ 3,475,984 | \$ 3,475,984 N/A | \$ 3,475,984 | \$ 0 0.00% | |

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|-------------------------------------|--------|--|---------------|--------------------------|--------------------|---------------|--------------------------|--------------------|-------------------|
| | | | | | \$ Change | % Change | | \$ Change | % Change |
| DOH Department of Health | | | | | | | | | |
| GRF | 440483 | Infectious Disease Prevention and Control | \$0 | \$0 | \$ 4,500,000 | \$ 4,500,000 | N/A | \$ 4,500,000 | \$ 00.00% |
| GRF | 440505 | Medically Handicapped Children | \$ 7,510,114 | \$ 7,512,919 | \$ 10,512,451 | \$ 2,999,532 | 39.92% | \$ 10,512,451 | \$ 00.00% |
| GRF | 440507 | Targeted Healthcare Services - Over 21 | \$ 1,051,620 | \$ 1,102,823 | \$ 1,090,414 | (\$12,409) | -1.13% | \$ 1,090,414 | \$ 00.00% |
| GRF | 440527 | Lead Abatement | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 00.00% |
| GRF | 654453 | Medicaid-Health Care Quality Assurance | \$ 3,977,845 | \$ 3,906,889 | \$ 3,500,000 | (\$406,889) | -10.41% | \$ 3,500,000 | \$ 00.00% |
| Sub-Total General Revenue Fund | | | \$ 84,477,028 | \$ 78,616,868 | \$ 74,544,339 | (\$4,072,529) | -5.18% | \$ 75,544,339 | \$ 1,000,0001.34% |
| 4T40 | 440603 | Child Highway Safety | \$ 205,845 | \$ 306,444 | \$ 300,000 | (\$6,444) | -2.10% | \$ 300,000 | \$ 00.00% |
| Sub-Total Highway Safety Fund Group | | | \$ 205,845 | \$ 306,444 | \$ 300,000 | (\$6,444) | -2.10% | \$ 300,000 | \$ 00.00% |
| 4700 | 440647 | Fee Supported Programs | \$ 22,034,357 | \$ 21,090,701 | \$ 26,630,900 | \$ 5,540,199 | 26.27% | \$ 26,678,120 | \$ 47,2200.18% |
| 4710 | 440619 | Certificate of Need | \$ 466,441 | \$ 468,366 | \$ 878,433 | \$ 410,067 | 87.55% | \$ 878,433 | \$ 00.00% |
| 4730 | 440622 | Lab Operating Expenses | \$ 6,466,781 | \$ 5,696,245 | \$ 6,900,000 | \$ 1,203,755 | 21.13% | \$ 6,900,000 | \$ 00.00% |
| 4770 | 440627 | Medically Handicapped Children Audit | \$ 2,099,466 | \$ 2,405,373 | \$ 2,500,000 | \$ 94,627 | 3.93% | \$ 2,500,000 | \$ 00.00% |
| 4D60 | 440608 | Genetics Services | \$ 2,927,709 | \$ 2,630,476 | \$ 3,311,039 | \$ 680,563 | 25.87% | \$ 3,311,039 | \$ 00.00% |
| 4F90 | 440610 | Sickle Cell Disease Control | \$ 775,123 | \$ 946,180 | \$ 1,032,824 | \$ 86,644 | 9.16% | \$ 1,032,824 | \$ 00.00% |
| 4G00 | 440636 | Heirloom Birth Certificate | \$0 | \$0 | \$ 15,000 | \$ 15,000 | N/A | \$ 15,000 | \$ 00.00% |
| 4G00 | 440637 | Birth Certificate Surcharge | \$ 5,000 | \$ 5,000 | \$ 15,000 | \$ 10,000 | 200.00% | \$ 15,000 | \$ 00.00% |
| 4L30 | 440609 | HIV Care and Miscellaneous Expenses | \$ 11,665,521 | \$ 13,444,746 | \$ 17,500,000 | \$ 4,055,254 | 30.16% | \$ 17,500,000 | \$ 00.00% |
| 4P40 | 440628 | Ohio Physician Loan Repayment | \$ 271,250 | \$ 732,500 | \$ 700,000 | (\$32,500) | -4.44% | \$ 700,000 | \$ 00.00% |
| 4V60 | 440641 | Save Our Sight | \$ 2,120,741 | \$ 2,152,049 | \$ 2,750,000 | \$ 597,951 | 27.79% | \$ 2,750,000 | \$ 00.00% |
| 5B50 | 440616 | Quality, Monitoring, and Inspection | \$ 577,078 | \$ 523,992 | \$ 736,194 | \$ 212,202 | 40.50% | \$ 736,194 | \$ 00.00% |
| 5BX0 | 440656 | Tobacco Use Prevention Cessation and Enforcement | \$ 297,289 | \$ 1,867,689 | \$ 12,500,000 | \$ 10,632,311 | 569.28% | \$ 12,500,000 | \$ 00.00% |
| 5CN0 | 440645 | Choose Life | \$ 34,230 | \$ 39,612 | \$ 150,000 | \$ 110,388 | 278.67% | \$ 60,000 | (\$90,000)-60.00% |
| 5D60 | 440620 | Second Chance Trust | \$ 1,254,014 | \$ 1,269,429 | \$ 1,000,000 | (\$269,429) | -21.22% | \$ 1,000,000 | \$ 00.00% |
| 5ED0 | 440651 | Smoke Free Indoor Air | \$ 199,255 | \$ 119,731 | \$ 500,000 | \$ 380,269 | 317.60% | \$ 500,000 | \$ 00.00% |
| 5G40 | 440639 | Adoption Services | \$ 22 | \$0 | \$ 20,000 | \$ 20,000 | N/A | \$ 20,000 | \$ 00.00% |
| 5PE0 | 440659 | Breast and Cervical Cancer Services | \$0 | \$0 | \$ 200,000 | \$ 200,000 | N/A | \$ 200,000 | \$ 00.00% |
| 5QH0 | 440661 | Dental Hygienist Resource Shortage Areas | \$0 | \$0 | \$ 5,000 | \$ 5,000 | N/A | \$ 5,000 | \$ 00.00% |
| 5QJ0 | 440662 | Dental Hygienist Loan Repayments | \$0 | \$ 28,550 | \$ 135,000 | \$ 106,450 | 372.85% | \$ 135,000 | \$ 00.00% |
| 5SH0 | 440520 | Children's Wish Grant Program | \$0 | \$ 108,000 | \$ 150,000 | \$ 42,000 | 38.89% | \$ 150,000 | \$ 00.00% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|---|----------------|----------------|--------------------------|---------------------------------|------------|--------------------------|---------------------------------|----------|
| DOH Department of Health | | | | | | | | | | |
| 5TZ0 | 440621 | Toxicology Screenings | \$0 | \$0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| 5Z70 | 440624 | Ohio Dentist Loan Repayment | \$ 101,667 | \$ 127,678 | \$ 200,000 | \$ 72,322 | 56.64% | \$ 200,000 | \$ 0 | 0.00% |
| 6100 | 440626 | Radiation Emergency Response | \$ 1,017,606 | \$ 1,143,855 | \$ 1,210,000 | \$ 66,145 | 5.78% | \$ 1,300,000 | \$ 90,000 | 7.44% |
| 6660 | 440607 | Medically Handicapped Children - County Assessments | \$ 20,763,987 | \$ 17,877,654 | \$ 21,739,617 | \$ 3,861,963 | 21.60% | \$ 21,739,617 | \$ 0 | 0.00% |
| 6980 | 440634 | Nurse Aide Training | \$ 111,157 | \$ 95,329 | \$ 150,000 | \$ 54,671 | 57.35% | \$ 150,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 73,188,695 | \$ 72,773,155 | \$ 101,929,007 | \$ 29,155,852 | 40.06% | \$ 101,976,227 | \$ 47,220 | 0.05% |
| 1420 | 440646 | Agency Health Services | \$ 1,792,721 | \$ 1,671,868 | \$ 3,750,000 | \$ 2,078,132 | 124.30% | \$ 3,750,000 | \$ 0 | 0.00% |
| 2110 | 440613 | Central Support Indirect Costs | \$ 23,837,311 | \$ 25,264,516 | \$ 25,000,000 | (\$264,516) | -1.05% | \$ 25,000,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 25,630,032 | \$ 26,936,384 | \$ 28,750,000 | \$ 1,813,616 | 6.73% | \$ 28,750,000 | \$ 0 | 0.00% |
| R014 | 440631 | Vital Statistics | \$ 32,215 | \$ 26,898 | \$ 44,986 | \$ 18,088 | 67.24% | \$ 44,986 | \$ 0 | 0.00% |
| R048 | 440625 | Refunds, Grants Reconciliation, and Audit Settlements | \$ 32 | \$ 80 | \$ 20,000 | \$ 19,920 | 24,900.00% | \$ 20,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 32,247 | \$ 26,978 | \$ 64,986 | \$ 38,008 | 140.88% | \$ 64,986 | \$ 0 | 0.00% |
| 3200 | 440601 | Maternal Child Health Block Grant | \$ 21,156,883 | \$ 22,708,817 | \$ 23,500,000 | \$ 791,183 | 3.48% | \$ 23,500,000 | \$ 0 | 0.00% |
| 3870 | 440602 | Preventive Health Block Grant | \$ 7,263,101 | \$ 9,017,457 | \$ 8,000,000 | (\$1,017,457) | -11.28% | \$ 8,000,000 | \$ 0 | 0.00% |
| 3890 | 440604 | Women, Infants, and Children | \$ 212,714,656 | \$ 193,594,652 | \$ 230,000,000 | \$ 36,405,348 | 18.80% | \$ 230,000,000 | \$ 0 | 0.00% |
| 3910 | 440606 | Medicare Survey and Certification | \$ 14,631,969 | \$ 15,986,536 | \$ 16,000,000 | \$ 13,464 | 0.08% | \$ 16,000,000 | \$ 0 | 0.00% |
| 3920 | 440618 | Federal Public Health Programs | \$ 83,727,380 | \$ 71,099,696 | \$ 92,144,287 | \$ 21,044,591 | 29.60% | \$ 92,144,287 | \$ 0 | 0.00% |
| 3GD0 | 654601 | Medicaid Program Support | \$ 21,669,913 | \$ 23,585,464 | \$ 23,630,029 | \$ 44,565 | 0.19% | \$ 24,340,949 | \$ 710,920 | 3.01% |
| 3GN0 | 440660 | Public Health Emergency Preparedness | \$ 20,524,665 | \$ 24,109,727 | \$ 25,000,000 | \$ 890,273 | 3.69% | \$ 25,000,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 381,688,568 | \$ 360,102,349 | \$ 418,274,316 | \$ 58,171,967 | 16.15% | \$ 418,985,236 | \$ 710,920 | 0.17% |
| Department of Health Total | | | \$ 565,222,416 | \$ 538,762,178 | \$ 623,862,648 | \$ 85,100,471 | 15.80% | \$ 625,620,788 | \$ 1,758,140 | 0.28% |
| BOR Department of Higher Education | | | | | | | | | | |
| GRF | 235321 | Operating Expenses | \$ 4,773,486 | \$ 5,081,849 | \$ 5,591,743 | \$ 509,894 | 10.03% | \$ 5,590,720 | (\$1,023) | -0.02% |
| GRF | 235402 | Sea Grants | \$ 299,250 | \$ 299,250 | \$ 299,250 | \$ 0 | 0.00% | \$ 299,250 | \$ 0 | 0.00% |
| GRF | 235406 | Articulation and Transfer | \$ 2,005,549 | \$ 2,001,956 | \$ 1,812,773 | (\$189,183) | -9.45% | \$ 1,812,773 | \$ 0 | 0.00% |
| GRF | 235408 | Midwest Higher Education Compact | \$ 115,000 | \$ 115,000 | \$ 111,550 | (\$3,450) | -3.00% | \$ 111,550 | \$ 0 | 0.00% |

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|------------------------------------|--------|---|------------------|--------------------------|--------------------|--------------|--------------------------|--------------------|---------------|----------|
| | | | | FY 2016 | FY 2017 | \$ Change | % Change | \$ Change | % Change | |
| BOR Department of Higher Education | | | | | | | | | | |
| GRF | 235409 | HEI Information System | \$ 92,126 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A | |
| GRF | 235414 | Grants and Scholarship Administration | \$ 727,189 | \$ 789,516 | \$ 818,433 | \$ 28,917 | 3.66% | \$ 818,433 | \$ 0 | 0.00% |
| GRF | 235417 | Technology Maintenance and Operations | \$ 2,428,023 | \$ 2,540,041 | \$ 4,313,698 | \$ 1,773,657 | 69.83% | \$ 4,313,698 | \$ 0 | 0.00% |
| GRF | 235428 | Appalachian New Economy Workforce Partnership | \$ 1,500,000 | \$ 1,500,000 | \$ 1,228,000 | (\$272,000) | -18.13% | \$ 1,228,000 | \$ 0 | 0.00% |
| GRF | 235433 | Economic Growth Challenge | \$ 85,917 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 235434 | College Readiness and Access | \$ 1,200,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 235438 | Choose Ohio First Scholarship | \$ 12,871,275 | \$ 9,420,639 | \$ 16,174,447 | \$ 6,753,808 | 71.69% | \$ 16,174,447 | \$ 0 | 0.00% |
| GRF | 235443 | Adult Basic and Literacy Education - State | \$ 7,444,940 | \$ 7,372,416 | \$ 7,083,344 | (\$289,072) | -3.92% | \$ 7,083,344 | \$ 0 | 0.00% |
| GRF | 235444 | Ohio Technical Centers | \$ 16,834,334 | \$ 16,817,760 | \$ 16,476,150 | (\$341,610) | -2.03% | \$ 16,640,913 | \$ 164,763 | 1.00% |
| GRF | 235474 | Area Health Education Centers Program Support | \$ 900,000 | \$ 900,000 | \$ 873,000 | (\$27,000) | -3.00% | \$ 873,000 | \$ 0 | 0.00% |
| GRF | 235480 | General Technology Operations | \$ 1,380 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 235483 | Technology Integration and Professional Development | \$ 380,364 | \$ 358,270 | \$ 0 | (\$358,270) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235492 | Campus Safety and Training | \$ 550,389 | \$ 956,019 | \$ 750,000 | (\$206,019) | -21.55% | \$ 750,000 | \$ 0 | 0.00% |
| GRF | 235501 | State Share of Instruction | \$ 1,902,032,927 | \$ 1,977,320,820 | \$ 1,979,416,550 | \$ 2,095,730 | 0.11% | \$ 1,979,416,550 | \$ 0 | 0.00% |
| GRF | 235502 | Student Support Services | \$ 632,974 | \$ 632,974 | \$ 632,974 | \$ 0 | 0.00% | \$ 632,974 | \$ 0 | 0.00% |
| GRF | 235504 | War Orphans Scholarships | \$ 6,894,206 | \$ 7,037,036 | \$ 8,077,000 | \$ 1,039,964 | 14.78% | \$ 8,372,500 | \$ 295,500 | 3.66% |
| GRF | 235507 | OhioLINK | \$ 6,211,012 | \$ 6,211,012 | \$ 6,024,682 | (\$186,330) | -3.00% | \$ 6,024,682 | \$ 0 | 0.00% |
| GRF | 235508 | Air Force Institute of Technology | \$ 1,740,803 | \$ 1,740,803 | \$ 1,566,723 | (\$174,080) | -10.00% | \$ 1,566,723 | \$ 0 | 0.00% |
| GRF | 235510 | Ohio Supercomputer Center | \$ 4,339,852 | \$ 4,876,126 | \$ 4,388,513 | (\$487,613) | -10.00% | \$ 4,388,513 | \$ 0 | 0.00% |
| GRF | 235511 | Cooperative Extension Service | \$ 24,209,491 | \$ 24,209,491 | \$ 23,968,942 | (\$240,549) | -0.99% | \$ 23,962,050 | (\$6,892) | -0.03% |
| GRF | 235514 | Central State Supplement | \$ 11,063,468 | \$ 11,063,468 | \$ 11,685,516 | \$ 622,048 | 5.62% | \$ 11,685,516 | \$ 0 | 0.00% |
| GRF | 235515 | Case Western Reserve University School of Medicine | \$ 2,146,253 | \$ 2,146,253 | \$ 2,038,940 | (\$107,313) | -5.00% | \$ 2,038,940 | \$ 0 | 0.00% |
| GRF | 235519 | Family Practice | \$ 3,166,185 | \$ 3,166,185 | \$ 3,007,876 | (\$158,309) | -5.00% | \$ 3,007,876 | \$ 0 | 0.00% |
| GRF | 235520 | Shawnee State Supplement | \$ 2,326,097 | \$ 2,326,097 | \$ 2,537,456 | \$ 211,359 | 9.09% | \$ 2,537,456 | \$ 0 | 0.00% |
| GRF | 235523 | Youth STEM Commercialization and Entrepreneurship Program | \$ 1,197,500 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 235524 | Police and Fire Protection | \$ 107,814 | \$ 107,814 | \$ 0 | (\$107,814) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235525 | Geriatric Medicine | \$ 522,151 | \$ 522,151 | \$ 496,043 | (\$26,108) | -5.00% | \$ 496,043 | \$ 0 | 0.00% |
| GRF | 235526 | Primary Care Residencies | \$ 1,500,000 | \$ 1,500,000 | \$ 1,425,000 | (\$75,000) | -5.00% | \$ 1,425,000 | \$ 0 | 0.00% |
| GRF | 235533 | Higher Education Program Support | \$ 820,000 | \$ 1,418,000 | \$ 5,025,000 | \$ 3,607,000 | 254.37% | \$ 0 | (\$5,025,000) | -100.00% |

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|------------------------------------|--------|---|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| BOR Department of Higher Education | | | | | | | | | | |
| GRF | 235535 | Ohio Agricultural Research and Development Center | \$ 36,860,388 | \$ 36,360,388 | \$ 36,361,470 | \$ 1,082 | 0.00% | \$ 36,361,470 | \$ 0 | 0.00% |
| GRF | 235536 | The Ohio State University Clinical Teaching | \$ 9,668,941 | \$ 9,668,941 | \$ 9,185,494 | (\$483,447) | -5.00% | \$ 9,185,494 | \$ 0 | 0.00% |
| GRF | 235537 | University of Cincinnati Clinical Teaching | \$ 7,952,573 | \$ 7,952,573 | \$ 7,554,944 | (\$397,629) | -5.00% | \$ 7,554,944 | \$ 0 | 0.00% |
| GRF | 235538 | University of Toledo Clinical Teaching | \$ 6,198,600 | \$ 6,198,600 | \$ 5,888,670 | (\$309,930) | -5.00% | \$ 5,888,670 | \$ 0 | 0.00% |
| GRF | 235539 | Wright State University Clinical Teaching | \$ 3,011,400 | \$ 3,011,400 | \$ 2,860,830 | (\$150,570) | -5.00% | \$ 2,860,830 | \$ 0 | 0.00% |
| GRF | 235540 | Ohio University Clinical Teaching | \$ 2,911,212 | \$ 2,911,212 | \$ 2,765,651 | (\$145,561) | -5.00% | \$ 2,765,651 | \$ 0 | 0.00% |
| GRF | 235541 | Northeast Ohio Medical University Clinical Teaching | \$ 2,994,178 | \$ 2,994,178 | \$ 2,844,469 | (\$149,709) | -5.00% | \$ 2,844,469 | \$ 0 | 0.00% |
| GRF | 235546 | Central State Agricultural Research and Development | \$ 748,797 | \$ 689,488 | \$ 1,437,017 | \$ 747,529 | 108.42% | \$ 1,437,017 | \$ 0 | 0.00% |
| GRF | 235548 | Central State Cooperative Extension Services | \$ 765,524 | \$ 176,959 | \$ 1,346,976 | \$ 1,170,017 | 661.18% | \$ 1,346,976 | \$ 0 | 0.00% |
| GRF | 235552 | Capital Component | \$ 11,533,686 | \$ 8,447,629 | \$ 6,350,817 | (\$2,096,812) | -24.82% | \$ 1,584,491 | (\$4,766,326) | -75.05% |
| GRF | 235555 | Library Depositories | \$ 1,440,342 | \$ 1,440,342 | \$ 1,397,132 | (\$43,210) | -3.00% | \$ 1,397,132 | \$ 0 | 0.00% |
| GRF | 235556 | Ohio Academic Resources Network | \$ 3,172,519 | \$ 3,172,519 | \$ 3,077,343 | (\$95,176) | -3.00% | \$ 3,077,343 | \$ 0 | 0.00% |
| GRF | 235558 | Long-term Care Research | \$ 325,300 | \$ 325,300 | \$ 309,035 | (\$16,265) | -5.00% | \$ 309,035 | \$ 0 | 0.00% |
| GRF | 235559 | Central State University - Agriculture Education | \$ 300,000 | \$ 300,000 | \$ 250,000 | (\$50,000) | -16.67% | \$ 250,000 | \$ 0 | 0.00% |
| GRF | 235563 | Ohio College Opportunity Grant | \$ 92,288,365 | \$ 95,020,298 | \$ 99,425,000 | \$ 4,404,702 | 4.64% | \$ 100,875,000 | \$ 1,450,000 | 1.46% |
| GRF | 235572 | The Ohio State University Clinic Support | \$ 766,533 | \$ 766,533 | \$ 728,206 | (\$38,327) | -5.00% | \$ 728,206 | \$ 0 | 0.00% |
| GRF | 235591 | Co-Op Internship Program | \$ 1,774,100 | \$ 3,530,898 | \$ 750,000 | (\$2,780,898) | -78.76% | \$ 750,000 | \$ 0 | 0.00% |
| GRF | 235599 | National Guard Scholarship Program | \$ 18,941,374 | \$ 19,387,130 | \$ 18,900,003 | (\$487,127) | -2.51% | \$ 18,900,003 | \$ 0 | 0.00% |
| GRF | 235909 | Higher Education General Obligation Bond Debt Service | \$ 240,904,077 | \$ 245,506,661 | \$ 253,157,900 | \$ 7,651,239 | 3.12% | \$ 296,782,500 | \$ 43,624,600 | 17.23% |
| Sub-Total General Revenue Fund | | | \$ 2,463,677,864 | \$ 2,540,291,994 | \$ 2,560,414,560 | \$ 20,122,566 | 0.79% | \$ 2,596,150,182 | \$ 35,735,622 | 1.40% |
| 2200 | 235614 | Program Approval and Reauthorization | \$ 550,172 | \$ 607,483 | \$ 664,562 | \$ 57,079 | 9.40% | \$ 664,562 | \$ 0 | 0.00% |
| 4560 | 235603 | Sales and Services | \$ 46,534 | \$ 52,200 | \$ 199,250 | \$ 147,050 | 281.70% | \$ 199,250 | \$ 0 | 0.00% |
| 4E80 | 235602 | Higher Educational Facility Commission Administration | \$ 25,348 | \$ 27,557 | \$ 50,000 | \$ 22,443 | 81.44% | \$ 50,000 | \$ 0 | 0.00% |
| 5D40 | 235675 | Conference/Special Purposes | \$ 791,503 | \$ 643,438 | \$ 791,503 | \$ 148,065 | 23.01% | \$ 791,503 | \$ 0 | 0.00% |
| 5FR0 | 235650 | State and Non-Federal Grants and Award | \$ 94,430 | \$ 702,638 | \$ 500,000 | (\$202,638) | -28.84% | \$ 500,000 | \$ 0 | 0.00% |
| 5FR0 | 235682 | Credit When It's Due | \$ 53,750 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5FR0 | 235697 | Workforce and Education Alignment Project | \$ 0 | \$ 180,000 | \$ 0 | (\$180,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5JC0 | 235620 | Regional Partnership and Training Center | \$ 500,000 | \$ 1,000,000 | \$ 0 | (\$1,000,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5JC0 | 235649 | Co-Op Internship Program | \$ 2,121,946 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| BOR Department of Higher Education | | | | | | | | | | |
| 5JC0 | 235654 | Federal Research Network | \$0 | \$0 | \$ 3,450,000 | \$ 3,450,000 | N/A | \$ 3,450,000 | \$ 0 | 0.00% |
| 5JC0 | 235668 | Defense/Aerospace Workforce Development Initiative | \$ 10,000,000 | \$ 10,000,000 | \$ 0 | (\$10,000,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5NH0 | 235517 | Short-Term Certificates | \$0 | \$0 | \$0 | \$0 | N/A | \$ 5,000,000 | \$ 5,000,000 | N/A |
| 5NH0 | 235684 | OhioMeansJobs Workforce Development Revolving Loan Program | \$ 154,680 | \$ 110,787 | \$ 250,000 | \$ 139,213 | 125.66% | \$ 250,000 | \$ 0 | 0.00% |
| 5P30 | 235663 | Variable Savings Plan | \$ 5,860,097 | \$ 6,315,224 | \$ 7,250,000 | \$ 934,776 | 14.80% | \$ 7,250,000 | \$ 0 | 0.00% |
| 5RA0 | 235616 | Workforce and Higher Education Programs | \$ 750,000 | \$ 10,592,541 | \$ 0 | (\$10,592,541) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5RA0 | 235673 | National Center of Education Research on Corrosion Materials Performance | \$ 2,000,000 | \$ 2,000,000 | \$ 0 | (\$2,000,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5Y50 | 235618 | State Financial Aid Reconciliation | \$ 1,002,229 | \$ 605,478 | \$ 0 | (\$605,478) | -100.00% | \$ 0 | \$ 0 | N/A |
| 6450 | 235664 | Guaranteed Savings Plan | \$ 771,016 | \$ 758,127 | \$ 1,061,886 | \$ 303,759 | 40.07% | \$ 1,061,886 | \$ 0 | 0.00% |
| 6820 | 235606 | Nursing Loan Program | \$ 640,964 | \$ 667,571 | \$ 891,320 | \$ 223,749 | 33.52% | \$ 891,320 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 25,362,669 | \$ 34,263,042 | \$ 15,108,521 | (\$19,154,521) | -55.90% | \$ 20,108,521 | \$ 5,000,000 | 33.09% |
| 7011 | 235634 | Research Incentive Third Frontier | \$ 4,485,042 | \$ 1,242,811 | \$ 8,000,000 | \$ 6,757,189 | 543.70% | \$ 8,000,000 | \$ 0 | 0.00% |
| 7014 | 235639 | Research Incentive Third Frontier | \$ 534,806 | \$ 1,708,000 | \$ 0 | (\$1,708,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7014 | 235696 | Research Incentive Third Frontier Tax | \$ 800,000 | \$ 800,000 | \$ 0 | (\$800,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Bond Research and Development Fund Group | | | \$ 5,819,848 | \$ 3,750,811 | \$ 8,000,000 | \$ 4,249,189 | 113.29% | \$ 8,000,000 | \$ 0 | 0.00% |
| 3120 | 235611 | Gear-up Grant | \$ 1,405,683 | \$ 1,569,011 | \$ 2,000,000 | \$ 430,989 | 27.47% | \$ 2,000,000 | \$ 0 | 0.00% |
| 3120 | 235612 | Carl D. Perkins Grant/Plan Administration | \$ 1,090,239 | \$ 1,016,928 | \$ 1,350,000 | \$ 333,072 | 32.75% | \$ 1,350,000 | \$ 0 | 0.00% |
| 3120 | 235617 | Improving Teacher Quality Grant | \$ 2,266,115 | \$ 2,173,051 | \$ 2,800,000 | \$ 626,949 | 28.85% | \$ 2,800,000 | \$ 0 | 0.00% |
| 3120 | 235641 | Adult Basic and Literacy Education - Federal | \$ 15,291,428 | \$ 15,893,557 | \$ 16,400,000 | \$ 506,443 | 3.19% | \$ 16,600,000 | \$ 200,000 | 1.22% |
| 3120 | 235672 | H-1B Tech Skills Training | \$ 1,350,064 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3BG0 | 235651 | Gear Up Grant Scholarships | \$ 210,469 | \$ 893,900 | \$ 1,250,000 | \$ 356,100 | 39.84% | \$ 1,250,000 | \$ 0 | 0.00% |
| 3H20 | 235608 | Human Services Project | \$ 239,214 | \$ 120,311 | \$ 375,000 | \$ 254,689 | 211.69% | \$ 375,000 | \$ 0 | 0.00% |
| 3N60 | 235658 | John R. Justice Student Loan Repayment Program | \$0 | \$ 63,583 | \$ 60,000 | (\$3,583) | -5.64% | \$ 60,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 21,853,212 | \$ 21,730,341 | \$ 24,235,000 | \$ 2,504,659 | 11.53% | \$ 24,435,000 | \$ 200,000 | 0.83% |
| Department of Higher Education Total | | | \$ 2,516,713,593 | \$ 2,600,036,188 | \$ 2,607,758,081 | \$ 7,721,893 | 0.30% | \$ 2,648,693,703 | \$ 40,935,622 | 1.57% |
| HEF Ohio Higher Educational Facility Commission | | | | | | | | | | |
| 4610 | 372601 | Operating Expenses | \$ 10,989 | \$ 7,554 | \$ 12,500 | \$ 4,946 | 65.48% | \$ 12,500 | \$ 0 | 0.00% |

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| HEF Ohio Higher Educational Facility Commission | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 10,989 | \$ 7,554 | \$ 12,500 | \$ 4,946 65.48% | \$ 12,500 | \$ 0 0.00% | |
| Ohio Higher Educational Facility Commission Total | | | \$ 10,989 | \$ 7,554 | \$ 12,500 | \$ 4,946 65.48% | \$ 12,500 | \$ 0 0.00% | |
| SPA Commission on Hispanic/Latino Affairs | | | | | | | | | |
| GRF | 148100 | Personal Services | \$ 382,554 | \$ 356,465 | \$ 0 | (\$356,465) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 148321 | Operating Expenses | \$0 | \$0 | \$ 445,395 | \$ 445,395 N/A | \$ 460,385 | \$ 14,990 3.37% | |
| GRF | 148402 | Community Programs | \$ 50,021 | \$ 42,674 | \$ 0 | (\$42,674) -100.00% | \$ 0 | \$ 0 N/A | |
| Sub-Total General Revenue Fund | | | \$ 432,575 | \$ 399,140 | \$ 445,395 | \$ 46,255 11.59% | \$ 460,385 | \$ 14,990 3.37% | |
| 6010 | 148602 | Special Initiatives | \$ 19,728 | \$ 13,589 | \$ 24,558 | \$ 10,969 80.72% | \$ 24,558 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 19,728 | \$ 13,589 | \$ 24,558 | \$ 10,969 80.72% | \$ 24,558 | \$ 0 0.00% | |
| Commission on Hispanic/Latino Affairs Total | | | \$ 452,303 | \$ 412,729 | \$ 469,953 | \$ 57,224 13.86% | \$ 484,943 | \$ 14,990 3.19% | |
| OHS Ohio History Connection | | | | | | | | | |
| GRF | 360501 | Education and Collections | \$ 4,368,997 | \$ 4,218,997 | \$ 4,155,712 | (\$63,285) -1.50% | \$ 4,155,712 | \$ 0 0.00% | |
| GRF | 360502 | Site and Museum Operations | \$ 6,091,086 | \$ 5,941,086 | \$ 5,762,853 | (\$178,233) -3.00% | \$ 5,762,853 | \$ 0 0.00% | |
| GRF | 360504 | Ohio Preservation Office | \$ 290,000 | \$ 290,000 | \$ 281,300 | (\$8,700) -3.00% | \$ 281,300 | \$ 0 0.00% | |
| GRF | 360505 | National Afro-American Museum | \$ 500,000 | \$ 500,000 | \$ 485,000 | (\$15,000) -3.00% | \$ 485,000 | \$ 0 0.00% | |
| GRF | 360506 | Hayes Presidential Center | \$ 500,000 | \$ 500,000 | \$ 485,000 | (\$15,000) -3.00% | \$ 485,000 | \$ 0 0.00% | |
| GRF | 360508 | State Historical Grants | \$ 1,500,000 | \$ 1,500,000 | \$ 475,000 | (\$1,025,000) -68.33% | \$ 475,000 | \$ 0 0.00% | |
| GRF | 360509 | Outreach and Partnership | \$ 160,395 | \$ 160,395 | \$ 155,583 | (\$4,812) -3.00% | \$ 155,583 | \$ 0 0.00% | |
| Sub-Total General Revenue Fund | | | \$ 13,410,478 | \$ 13,110,478 | \$ 11,800,448 | (\$1,310,030) -9.99% | \$ 11,800,448 | \$ 0 0.00% | |
| 5KL0 | 360602 | Ohio History Check-off | \$ 86,000 | \$ 85,000 | \$ 150,000 | \$ 65,000 76.47% | \$ 150,000 | \$ 0 0.00% | |
| 5PD0 | 360603 | Ohio History License Plate | \$0 | \$ 8,000 | \$ 10,000 | \$ 2,000 25.00% | \$ 10,000 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 86,000 | \$ 93,000 | \$ 160,000 | \$ 67,000 72.04% | \$ 160,000 | \$ 0 0.00% | |
| Ohio History Connection Total | | | \$ 13,496,478 | \$ 13,203,478 | \$ 11,960,448 | (\$1,243,030) -9.41% | \$ 11,960,448 | \$ 0 0.00% | |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | |
|--|--------|--|---------------|---------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| REP House of Representatives | | | | | | | | | | |
| GRF | 025321 | Operating Expenses | \$ 20,718,730 | \$ 20,676,938 | \$ 23,756,565 | \$ 3,079,627 | 14.89% | \$ 23,756,565 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 20,718,730 | \$ 20,676,938 | \$ 23,756,565 | \$ 3,079,627 | 14.89% | \$ 23,756,565 | \$ 0 | 0.00% |
| 1030 | 025601 | House of Representatives Reimbursement | \$ 287,678 | \$ 631,505 | \$ 1,433,664 | \$ 802,159 | 127.02% | \$ 1,433,664 | \$ 0 | 0.00% |
| 4A40 | 025602 | Miscellaneous Sales | \$ 25,267 | \$ 33,890 | \$ 37,849 | \$ 3,959 | 11.68% | \$ 37,849 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 312,944 | \$ 665,395 | \$ 1,471,513 | \$ 806,118 | 121.15% | \$ 1,471,513 | \$ 0 | 0.00% |
| House of Representatives Total | | | \$ 21,031,674 | \$ 21,342,333 | \$ 25,228,078 | \$ 3,885,745 | 18.21% | \$ 25,228,078 | \$ 0 | 0.00% |
| HFA Ohio Housing Finance Agency | | | | | | | | | | |
| 5AZ0 | 997601 | Housing Finance Agency Personal Services | \$ 10,403,588 | \$ 11,107,182 | \$ 12,176,000 | \$ 1,068,818 | 9.62% | \$ 12,176,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 10,403,588 | \$ 11,107,182 | \$ 12,176,000 | \$ 1,068,818 | 9.62% | \$ 12,176,000 | \$ 0 | 0.00% |
| Ohio Housing Finance Agency Total | | | \$ 10,403,588 | \$ 11,107,182 | \$ 12,176,000 | \$ 1,068,818 | 9.62% | \$ 12,176,000 | \$ 0 | 0.00% |
| IGO Office of the Inspector General | | | | | | | | | | |
| GRF | 965321 | Operating Expenses | \$ 1,328,623 | \$ 1,245,925 | \$ 1,401,581 | \$ 155,656 | 12.49% | \$ 1,401,581 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 1,328,623 | \$ 1,245,925 | \$ 1,401,581 | \$ 155,656 | 12.49% | \$ 1,401,581 | \$ 0 | 0.00% |
| 5FA0 | 965603 | Deputy Inspector General for ODOT | \$ 379,681 | \$ 406,661 | \$ 400,000 | (\$6,661) | -1.64% | \$ 400,000 | \$ 0 | 0.00% |
| 5FT0 | 965604 | Deputy Inspector General for BWC/OIC | \$ 414,969 | \$ 421,501 | \$ 425,000 | \$ 3,499 | 0.83% | \$ 425,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 794,650 | \$ 828,162 | \$ 825,000 | (\$3,162) | -0.38% | \$ 825,000 | \$ 0 | 0.00% |
| Office of the Inspector General Total | | | \$ 2,123,273 | \$ 2,074,088 | \$ 2,226,581 | \$ 152,493 | 7.35% | \$ 2,226,581 | \$ 0 | 0.00% |
| INS Department of Insurance | | | | | | | | | | |
| 5540 | 820601 | Operating Expenses-OSHIIP | \$ 175,711 | \$0 | \$ 180,000 | \$ 180,000 | N/A | \$ 180,000 | \$ 0 | 0.00% |
| 5540 | 820606 | Operating Expenses | \$ 25,231,717 | \$ 26,093,944 | \$ 26,937,840 | \$ 843,896 | 3.23% | \$ 26,937,840 | \$ 0 | 0.00% |
| 5550 | 820605 | Examination | \$ 7,099,597 | \$ 7,325,926 | \$ 8,127,549 | \$ 801,623 | 10.94% | \$ 8,127,549 | \$ 0 | 0.00% |
| 5PT0 | 820613 | Captive Insurance Regulation and Supervision | \$ 153,290 | \$ 242,364 | \$ 650,000 | \$ 407,636 | 168.19% | \$ 650,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 32,660,314 | \$ 33,662,234 | \$ 35,895,389 | \$ 2,233,155 | 6.63% | \$ 35,895,389 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|--|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| INS Department of Insurance | | | | | | | | | | |
| 3EVO | 820610 | Health Insurance Premium Review | \$ 1,065 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3U50 | 820602 | OSHIIP Operating Grant | \$ 2,188,102 | \$ 2,319,026 | \$ 2,793,150 | \$ 474,124 | 20.44% | \$ 2,793,150 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 2,189,167 | \$ 2,319,026 | \$ 2,793,150 | \$ 474,124 | 20.44% | \$ 2,793,150 | \$ 0 | 0.00% |
| Department of Insurance Total | | | \$ 34,849,481 | \$ 35,981,259 | \$ 38,688,539 | \$ 2,707,280 | 7.52% | \$ 38,688,539 | \$ 0 | 0.00% |
| JFS Department of Job and Family Services | | | | | | | | | | |
| GRF | 600321 | Program Support | \$ 26,677,737 | \$ 21,510,883 | \$ 28,543,219 | \$ 7,032,336 | 32.69% | \$ 28,543,219 | \$ 0 | 0.00% |
| GRF | 600410 | TANF State Maintenance of Effort | \$ 151,926,047 | \$ 152,147,832 | \$ 148,650,326 | (\$3,497,506) | -2.30% | \$ 148,650,326 | \$ 0 | 0.00% |
| GRF | 600413 | Child Care State/Maintenance of Effort | \$ 84,683,960 | \$ 84,732,692 | \$ 83,461,739 | (\$1,270,953) | -1.50% | \$ 83,461,739 | \$ 0 | 0.00% |
| GRF | 600416 | Information Technology Projects | \$ 52,877,809 | \$ 45,388,186 | \$ 58,615,048 | \$ 13,226,862 | 29.14% | \$ 58,615,048 | \$ 0 | 0.00% |
| GRF | 600420 | Child Support Programs | \$ 5,547,756 | \$ 5,500,670 | \$ 6,576,797 | \$ 1,076,127 | 19.56% | \$ 6,576,797 | \$ 0 | 0.00% |
| GRF | 600421 | Family Assistance Programs | \$ 3,044,975 | \$ 5,092,936 | \$ 3,103,334 | (\$1,989,602) | -39.07% | \$ 3,103,334 | \$ 0 | 0.00% |
| GRF | 600423 | Families and Children Programs | \$ 6,699,813 | \$ 7,103,417 | \$ 16,219,491 | \$ 9,116,074 | 128.33% | \$ 16,219,491 | \$ 0 | 0.00% |
| GRF | 600445 | Unemployment Insurance Administration | \$ 19,359,831 | \$ 16,576,197 | \$ 20,955,498 | \$ 4,379,301 | 26.42% | \$ 20,955,498 | \$ 0 | 0.00% |
| GRF | 600466 | Foster Care Administration | \$0 | \$ 134,532 | \$ 0 | (\$134,532) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 600502 | Child Support- Local | \$ 24,304,378 | \$ 23,474,645 | \$ 23,456,891 | (\$17,754) | -0.08% | \$ 23,456,891 | \$ 0 | 0.00% |
| GRF | 600504 | Healthier Buckeye Grant Program | \$0 | \$0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| GRF | 600511 | Disability Financial Assistance | \$ 9,859,889 | \$ 9,611,529 | \$ 3,927,452 | (\$5,684,077) | -59.14% | \$ 0 | (\$3,927,452) | -100.00% |
| GRF | 600521 | Family Assistance- Local | \$ 44,575,539 | \$ 43,923,377 | \$ 44,748,768 | \$ 825,391 | 1.88% | \$ 44,748,768 | \$ 0 | 0.00% |
| GRF | 600523 | Family and Children Services | \$ 55,658,739 | \$ 57,308,449 | \$ 77,268,993 | \$ 19,960,544 | 34.83% | \$ 77,268,993 | \$ 0 | 0.00% |
| | | Adoption Services-State | \$ 25,883,965 | \$ 25,196,376 | \$ 28,922,517 | \$ 3,726,141 | 14.79% | \$ 28,922,517 | \$ 0 | 0.00% |
| | | Adoption Services-Federal | \$ 33,356,776 | \$ 32,778,068 | \$ 0 | (\$32,778,068) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 600528 | Adoption Services - Total | \$ 59,240,741 | \$ 57,974,444 | \$ 28,922,517 | (\$29,051,927) | -50.11% | \$ 28,922,517 | \$ 0 | 0.00% |
| GRF | 600533 | Child, Family, and Community Protection Services | \$ 12,302,775 | \$ 13,914,141 | \$ 13,500,000 | (\$414,141) | -2.98% | \$ 13,500,000 | \$ 0 | 0.00% |
| GRF | 600534 | Adult Protective Services | \$ 7,488,125 | \$ 2,909,410 | \$ 2,740,000 | (\$169,410) | -5.82% | \$ 2,740,000 | \$ 0 | 0.00% |
| GRF | 600535 | Early Care and Education | \$ 143,450,719 | \$ 140,923,700 | \$ 141,285,241 | \$ 361,541 | 0.26% | \$ 141,285,241 | \$ 0 | 0.00% |
| GRF | 600541 | Kinship Permanency Incentive Program | \$ 3,456,016 | \$ 3,696,434 | \$ 1,000,000 | (\$2,696,434) | -72.95% | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 600546 | Healthy Food Financing Initiative | \$ 675,000 | \$ 1,319,000 | \$ 100,000 | (\$1,219,000) | -92.42% | \$ 100,000 | \$ 0 | 0.00% |
| GRF | 600548 | Gallipolis Digital Works | \$0 | \$ 100,000 | \$ 0 | (\$100,000) | -100.00% | \$ 0 | \$ 0 | N/A |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | | | |
|--|--------|---|--|--------------------------|--------------------|----------------|--------------------------|--------------------|----------------|----------------|----------|
| | | | | FY 2016 | FY 2017 | \$ Change | % Change | \$ Change | % Change | | |
| JFS Department of Job and Family Services | | | | | | | | | | | |
| GRF | 655425 | Medicaid Program Support | | \$0 | \$0 | \$ 7,000,000 | \$ 7,000,000 | N/A | \$ 7,000,000 | \$ 0 | 0.00% |
| GRF | 655522 | Medical Program Support-Local | | \$ 38,025,614 | \$ 35,803,994 | \$ 37,119,931 | \$ 1,315,937 | 3.68% | \$ 37,119,931 | \$ 0 | 0.00% |
| GRF | 655523 | Medicaid Program Support-Local Transportation | | \$ 35,815,486 | \$ 37,116,190 | \$ 41,000,000 | \$ 3,883,810 | 10.46% | \$ 0 | (\$41,000,000) | -100.00% |
| GRF - State | | | | \$ 752,314,174 | \$ 733,484,591 | \$ 788,245,245 | \$ 54,760,654 | 7.47% | \$ 743,317,793 | (\$44,927,452) | -5.70% |
| GRF - Federal | | | | \$ 33,356,776 | \$ 32,778,068 | \$ 0 | (\$32,778,068) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | | \$ 785,670,950 | \$ 766,262,659 | \$ 788,245,245 | \$ 21,982,586 | 2.87% | \$ 743,317,793 | (\$44,927,452) | -5.70% |
| 1980 | 600647 | Children's Trust Fund | | \$ 2,549,439 | \$ 966,406 | \$ 5,000,000 | \$ 4,033,594 | 417.38% | \$ 5,000,000 | \$ 0 | 0.00% |
| 4A80 | 600658 | Public Assistance Activities | | \$ 20,388,374 | \$ 20,437,990 | \$ 26,000,000 | \$ 5,562,010 | 27.21% | \$ 26,000,000 | \$ 0 | 0.00% |
| 4A90 | 600607 | Unemployment Compensation Administration Fund | | \$ 7,998,066 | \$ 12,681,742 | \$ 14,000,000 | \$ 1,318,259 | 10.39% | \$ 14,000,000 | \$ 0 | 0.00% |
| 4E70 | 600604 | Family and Children Services Collections | | \$ 157,735 | \$ 156,220 | \$ 650,000 | \$ 493,780 | 316.08% | \$ 650,000 | \$ 0 | 0.00% |
| 4F10 | 600609 | Family and Children Activities | | \$ 291,344 | \$ 266,195 | \$ 708,000 | \$ 441,805 | 165.97% | \$ 708,000 | \$ 0 | 0.00% |
| 5DM0 | 600633 | Audit Settlements and Contingency | | \$ 39,809,778 | \$ 429,967 | \$ 5,000,000 | \$ 4,570,033 | 1,062.88% | \$ 5,000,000 | \$ 0 | 0.00% |
| 5ES0 | 600630 | Food Bank Assistance | | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 0 | 0.00% | \$ 500,000 | \$ 0 | 0.00% |
| 5HC0 | 600695 | Unemployment Compensation Interest | | \$ 27,580,525 | \$ 11,667,790 | \$ 1,000,000 | (\$10,667,790) | -91.43% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5KT0 | 600696 | Early Childhood Education | | \$ 7,805,562 | \$ 18,807,212 | \$ 20,000,000 | \$ 1,192,788 | 6.34% | \$ 20,000,000 | \$ 0 | 0.00% |
| 5NG0 | 600660 | Victims of Human Trafficking | | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 5RC0 | 600669 | Healthier Buckeye Grant Program | | \$0 | \$ 5,295,746 | \$ 0 | (\$5,295,746) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5RX0 | 600699 | Workforce Development Projects | | \$ 914,427 | \$ 604,151 | \$ 2,000,000 | \$ 1,395,849 | 231.04% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5RY0 | 600698 | Human Services Project | | \$ 1,857,409 | \$ 2,123,871 | \$ 2,500,000 | \$ 376,129 | 17.71% | \$ 2,750,000 | \$ 250,000 | 10.00% |
| 5TZ0 | 600674 | Children's Crisis Care | | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| 5U60 | 600663 | Family and Children Support | | \$ 3,028,699 | \$ 2,842,893 | \$ 3,000,000 | \$ 157,107 | 5.53% | \$ 3,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | | \$ 112,881,359 | \$ 76,780,182 | \$ 80,608,000 | \$ 3,827,818 | 4.99% | \$ 80,858,000 | \$ 250,000 | 0.31% |
| 5HL0 | 600602 | State and County Shared Services | | \$ 306,654 | \$ 180,209 | \$ 2,000,000 | \$ 1,819,791 | 1,009.82% | \$ 2,000,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | | \$ 306,654 | \$ 180,209 | \$ 2,000,000 | \$ 1,819,791 | 1,009.82% | \$ 2,000,000 | \$ 0 | 0.00% |
| 1920 | 600646 | Child Support Intercept-Federal | | \$ 100,809,158 | \$ 90,312,196 | \$ 110,000,000 | \$ 19,687,804 | 21.80% | \$ 110,000,000 | \$ 0 | 0.00% |
| 5830 | 600642 | Child Support Intercept-State | | \$ 11,244,636 | \$ 11,516,994 | \$ 14,000,000 | \$ 2,483,006 | 21.56% | \$ 14,000,000 | \$ 0 | 0.00% |
| 5B60 | 600601 | Food Assistance Intercept | | \$ 513,442 | \$ 842,558 | \$ 1,000,000 | \$ 157,442 | 18.69% | \$ 1,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | | \$ 112,567,237 | \$ 102,671,748 | \$ 125,000,000 | \$ 22,328,252 | 21.75% | \$ 125,000,000 | \$ 0 | 0.00% |
| R012 | 600643 | Refunds and Audit Settlements | | \$ 1,846 | \$0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|---|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| JFS Department of Job and Family Services | | | | | | | | | | |
| Sub-Total Holding Account Fund Group | | | \$ 1,846 | \$0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |
| 3270 | 600606 | Child Welfare | \$ 21,187,750 | \$ 23,690,523 | \$ 27,500,000 | \$ 3,809,477 | 16.08% | \$ 27,500,000 | \$ 0 | 0.00% |
| 3310 | 600615 | Veterans Programs | \$ 6,372,869 | \$ 5,900,117 | \$ 7,000,000 | \$ 1,099,883 | 18.64% | \$ 7,000,000 | \$ 0 | 0.00% |
| 3310 | 600624 | Employment Services | \$ 24,974,815 | \$ 23,784,617 | \$ 26,000,000 | \$ 2,215,383 | 9.31% | \$ 26,000,000 | \$ 0 | 0.00% |
| 3310 | 600686 | Workforce Programs | \$ 5,083,523 | \$ 5,323,677 | \$ 5,800,000 | \$ 476,323 | 8.95% | \$ 5,800,000 | \$ 0 | 0.00% |
| 3840 | 600610 | Food Assistance Programs | \$ 130,677,611 | \$ 134,072,009 | \$ 145,000,000 | \$ 10,927,991 | 8.15% | \$ 145,000,000 | \$ 0 | 0.00% |
| 3850 | 600614 | Refugee Services | \$ 8,265,625 | \$ 10,733,995 | \$ 12,000,000 | \$ 1,266,005 | 11.79% | \$ 12,000,000 | \$ 0 | 0.00% |
| 3950 | 600616 | Federal Discretionary Grants | \$ 1,590,588 | \$ 1,274,784 | \$ 1,500,000 | \$ 225,216 | 17.67% | \$ 1,500,000 | \$ 0 | 0.00% |
| 3960 | 600620 | Social Services Block Grant | \$ 41,062,650 | \$ 42,767,309 | \$ 42,000,000 | (\$767,309) | -1.79% | \$ 42,000,000 | \$ 0 | 0.00% |
| 3970 | 600626 | Child Support-Federal | \$ 170,526,016 | \$ 179,032,713 | \$ 175,000,000 | (\$4,032,713) | -2.25% | \$ 175,000,000 | \$ 0 | 0.00% |
| 3980 | 600627 | Adoption Program-Federal | \$ 121,485,736 | \$ 124,926,943 | \$ 175,000,000 | \$ 50,073,057 | 40.08% | \$ 175,000,000 | \$ 0 | 0.00% |
| 3A20 | 600641 | Emergency Food Distribution | \$ 3,975,604 | \$ 3,908,685 | \$ 4,000,000 | \$ 91,315 | 2.34% | \$ 4,000,000 | \$ 0 | 0.00% |
| 3AW0 | 600675 | Fatherhood Commission | \$ 265,673 | \$ 1,388,640 | \$ 3,000,000 | \$ 1,611,360 | 116.04% | \$ 3,000,000 | \$ 0 | 0.00% |
| 3D30 | 600648 | Children's Trust Fund Federal | \$ 1,493,300 | \$ 786,311 | \$ 2,000,000 | \$ 1,213,689 | 154.35% | \$ 2,000,000 | \$ 0 | 0.00% |
| 3F01 | 655624 | Medicaid Program Support - Federal | \$ 140,688,233 | \$ 148,009,372 | \$ 180,000,000 | \$ 31,990,628 | 21.61% | \$ 172,491,905 | (\$7,508,095) | -4.17% |
| 3H70 | 600617 | Child Care Federal | \$ 220,233,747 | \$ 204,274,194 | \$ 231,000,000 | \$ 26,725,806 | 13.08% | \$ 232,000,000 | \$ 1,000,000 | 0.43% |
| 3N00 | 600628 | Foster Care Program-Federal | \$ 221,186,652 | \$ 229,904,885 | \$ 240,000,000 | \$ 10,095,115 | 4.39% | \$ 240,000,000 | \$ 0 | 0.00% |
| 3S50 | 600622 | Child Support Projects | \$ 342,829 | \$ 324,905 | \$ 534,050 | \$ 209,145 | 64.37% | \$ 534,050 | \$ 0 | 0.00% |
| 3V00 | 600688 | Workforce Innovation and Opportunity Act Programs | \$ 97,417,560 | \$ 92,525,106 | \$ 108,000,000 | \$ 15,474,894 | 16.73% | \$ 108,000,000 | \$ 0 | 0.00% |
| 3V40 | 600632 | Trade Programs | \$0 | \$0 | \$ 15,000,000 | \$ 15,000,000 | N/A | \$ 15,000,000 | \$ 0 | 0.00% |
| 3V40 | 600678 | Federal Unemployment Programs | \$ 96,714,384 | \$ 91,492,438 | \$ 85,814,212 | (\$5,678,226) | -6.21% | \$ 80,814,212 | (\$5,000,000) | -5.83% |
| 3V40 | 600679 | Unemployment Compensation Review Commission-Federal | \$ 4,419,456 | \$ 4,203,311 | \$ 5,000,000 | \$ 796,689 | 18.95% | \$ 5,000,000 | \$ 0 | 0.00% |
| 3V60 | 600689 | TANF Block Grant | \$ 641,372,248 | \$ 709,904,134 | \$ 836,437,504 | \$ 126,533,370 | 17.82% | \$ 848,935,211 | \$ 12,497,707 | 1.49% |
| Sub-Total Federal Fund Group | | | \$ 1,959,336,868 | \$ 2,038,228,669 | \$ 2,327,585,766 | \$ 289,357,097 | 14.20% | \$ 2,328,575,378 | \$ 989,612 | 0.04% |
| Department of Job and Family Services Total | | | \$ 2,970,764,913 | \$ 2,984,123,467 | \$ 3,323,939,011 | \$ 339,815,544 | 11.39% | \$ 3,280,251,171 | (\$43,687,840) | -1.31% |
| JCR Joint Committee on Agency Rule Review | | | | | | | | | | |
| GRF | 029321 | Operating Expenses | \$ 413,993 | \$ 408,043 | \$ 496,885 | \$ 88,842 | 21.77% | \$ 496,885 | \$ 0 | 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | | |
|---|--|--|----------------|----------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change | |
| JCR Joint Committee on Agency Rule Review | | | | | | | | | | | |
| Sub-Total General Revenue Fund | | | \$ 413,993 | \$ 408,043 | \$ 496,885 | \$ 88,842 | 21.77% | \$ 496,885 | \$ 0 | 0.00% | |
| Joint Committee on Agency Rule Review Total | | | \$ 413,993 | \$ 408,043 | \$ 496,885 | \$ 88,842 | 21.77% | \$ 496,885 | \$ 0 | 0.00% | |
| JEO Joint Education Oversight Committee | | | | | | | | | | | |
| GRF 047321 Operating Expenses | | | \$0 | \$ 203,422 | \$ 350,000 | \$ 146,578 | 72.06% | \$ 350,000 | \$ 0 | 0.00% | |
| Sub-Total General Revenue Fund | | | \$0 | \$ 203,422 | \$ 350,000 | \$ 146,578 | 72.06% | \$ 350,000 | \$ 0 | 0.00% | |
| Joint Education Oversight Committee Total | | | \$0 | \$ 203,422 | \$ 350,000 | \$ 146,578 | 72.06% | \$ 350,000 | \$ 0 | 0.00% | |
| JMO Joint Medicaid Oversight Committee | | | | | | | | | | | |
| GRF 048321 Operating Expenses | | | \$ 309,906 | \$ 475,848 | \$ 340,814 | (\$135,034) | -28.38% | \$ 502,982 | \$ 162,168 | 47.58% | |
| Sub-Total General Revenue Fund | | | \$ 309,906 | \$ 475,848 | \$ 340,814 | (\$135,034) | -28.38% | \$ 502,982 | \$ 162,168 | 47.58% | |
| Joint Medicaid Oversight Committee Total | | | \$ 309,906 | \$ 475,848 | \$ 340,814 | (\$135,034) | -28.38% | \$ 502,982 | \$ 162,168 | 47.58% | |
| JCO Judicial Conference of Ohio | | | | | | | | | | | |
| GRF 018321 Operating Expenses | | | \$ 749,250 | \$ 646,722 | \$ 718,463 | \$ 71,741 | 11.09% | \$ 715,163 | (\$3,300) | -0.46% | |
| Sub-Total General Revenue Fund | | | \$ 749,250 | \$ 646,722 | \$ 718,463 | \$ 71,741 | 11.09% | \$ 715,163 | (\$3,300) | -0.46% | |
| 4030 018601 Ohio Jury Instructions | | | \$ 359,287 | \$ 255,591 | \$ 408,282 | \$ 152,691 | 59.74% | \$ 431,346 | \$ 23,064 | 5.65% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 359,287 | \$ 255,591 | \$ 408,282 | \$ 152,691 | 59.74% | \$ 431,346 | \$ 23,064 | 5.65% | |
| Judicial Conference of Ohio Total | | | \$ 1,108,537 | \$ 902,313 | \$ 1,126,745 | \$ 224,432 | 24.87% | \$ 1,146,509 | \$ 19,764 | 1.75% | |
| JSC Judiciary/Supreme Court | | | | | | | | | | | |
| GRF 005321 Operating Expenses - Judiciary/Supreme Court | | | \$ 142,937,199 | \$ 148,854,153 | \$ 161,228,513 | \$ 12,374,360 | 8.31% | \$ 169,614,282 | \$ 8,385,769 | 5.20% | |
| GRF 005406 Law-Related Education | | | \$ 166,172 | \$ 166,172 | \$ 166,172 | \$ 0 | 0.00% | \$ 166,172 | \$ 0 | 0.00% | |
| GRF 005409 Ohio Courts Technology Initiative | | | \$ 2,944,401 | \$ 3,378,584 | \$ 3,350,000 | (\$28,584) | -0.85% | \$ 3,350,000 | \$ 0 | 0.00% | |
| Sub-Total General Revenue Fund | | | \$ 146,047,771 | \$ 152,398,909 | \$ 164,744,685 | \$ 12,345,776 | 8.10% | \$ 173,130,454 | \$ 8,385,769 | 5.09% | |
| 4C80 005605 Attorney Services | | | \$ 7,299,960 | \$ 7,756,058 | \$ 8,166,646 | \$ 410,588 | 5.29% | \$ 8,122,279 | (\$44,367) | -0.54% | |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | | |
|---|--------|---|----------------|----------------|--------------------------|--------------------|-----------------|--------------------------|--------------------|----------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| JSC Judiciary/Supreme Court | | | | | | | | | | |
| 5HT0 | 005617 | Court Interpreter Certification | \$ 1,705 | \$ 40,685 | \$ 8,670 | (\$32,015) | -78.69% | \$ 9,537 | \$ 867 | 10.00% |
| 5SP0 | 005626 | Civil Justice Grant Program | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 350,000 | \$ 0 | 0.00% |
| 5T80 | 005609 | Grants and Awards | \$ 50,195 | \$ 43,723 | \$ 6,000 | (\$37,723) | -86.28% | \$ 6,000 | \$ 0 | 0.00% |
| 6720 | 005601 | Judiciary/Supreme Court Education | \$ 3,125 | \$ 174,380 | \$ 100,000 | (\$74,380) | -42.65% | \$ 100,000 | \$ 0 | 0.00% |
| 6A80 | 005606 | Supreme Court Admissions | \$ 1,335,877 | \$ 1,250,929 | \$ 1,457,461 | \$ 206,532 | 16.51% | \$ 1,477,098 | \$ 19,637 | 1.35% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 8,690,862 | \$ 9,265,775 | \$ 10,088,777 | \$ 823,002 | 8.88% | \$ 10,064,914 | (\$23,863) | -0.24% |
| 5JY0 | 005620 | County Law Library Resources Boards | \$ 186,696 | \$ 107,465 | \$ 357,500 | \$ 250,035 | 232.67% | \$ 357,500 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 186,696 | \$ 107,465 | \$ 357,500 | \$ 250,035 | 232.67% | \$ 357,500 | \$ 0 | 0.00% |
| 3J00 | 005603 | Federal Grants | \$ 1,207,788 | \$ 1,305,626 | \$ 1,705,708 | \$ 400,082 | 30.64% | \$ 1,528,315 | (\$177,393) | -10.40% |
| Sub-Total Federal Fund Group | | | \$ 1,207,788 | \$ 1,305,626 | \$ 1,705,708 | \$ 400,082 | 30.64% | \$ 1,528,315 | (\$177,393) | -10.40% |
| Judiciary/Supreme Court Total | | | \$ 156,133,118 | \$ 163,077,774 | \$ 176,896,670 | \$ 13,818,896 | 8.47% | \$ 185,081,183 | \$ 8,184,513 | 4.63% |
| LEC Lake Erie Commission | | | | | | | | | | |
| 4C00 | 780601 | Lake Erie Protection | \$ 149,131 | \$ 183,862 | \$ 568,000 | \$ 384,138 | 208.93% | \$ 571,000 | \$ 3,000 | 0.53% |
| 5D80 | 780602 | Lake Erie Resources | \$ 169,317 | \$ 167,883 | \$ 0 | (\$167,883) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 318,448 | \$ 351,745 | \$ 568,000 | \$ 216,255 | 61.48% | \$ 571,000 | \$ 3,000 | 0.53% |
| 3EP0 | 780603 | LEC Federal Grants | \$ 152,887 | \$ 61,063 | \$ 0 | (\$61,063) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 152,887 | \$ 61,063 | \$ 0 | (\$61,063) | -100.00% | \$ 0 | \$ 0 | N/A |
| Lake Erie Commission Total | | | \$ 471,336 | \$ 412,808 | \$ 568,000 | \$ 155,192 | 37.59% | \$ 571,000 | \$ 3,000 | 0.53% |
| JLE Joint Legislative Ethics Committee | | | | | | | | | | |
| GRF | 028321 | Legislative Ethics Committee | \$ 518,787 | \$ 598,672 | \$ 550,000 | (\$48,672) | -8.13% | \$ 550,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 518,787 | \$ 598,672 | \$ 550,000 | (\$48,672) | -8.13% | \$ 550,000 | \$ 0 | 0.00% |
| 4G70 | 028601 | Joint Legislative Ethics Committee | \$ 108,211 | \$ 127,972 | \$ 150,000 | \$ 22,028 | 17.21% | \$ 150,000 | \$ 0 | 0.00% |
| 5HN0 | 028602 | Investigations and Financial Disclosure | \$0 | \$0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 108,211 | \$ 127,972 | \$ 160,000 | \$ 32,028 | 25.03% | \$ 160,000 | \$ 0 | 0.00% |
| Joint Legislative Ethics Committee Total | | | \$ 626,998 | \$ 726,643 | \$ 710,000 | (\$16,643) | -2.29% | \$ 710,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|---|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| LSCLegislative Service Commission | | | | | | | | | | |
| GRF | 035321 | Operating Expenses | \$ 14,331,087 | \$ 15,444,917 | \$ 16,830,000 | \$ 1,385,083 | 8.97% | \$ 16,830,000 | \$ 0 | 0.00% |
| GRF | 035402 | Legislative Fellows | \$ 1,001,851 | \$ 1,020,365 | \$ 1,022,120 | \$ 1,755 | 0.17% | \$ 1,022,120 | \$ 0 | 0.00% |
| GRF | 035405 | Correctional Institution Inspection Committee | \$ 437,428 | \$ 369,850 | \$ 447,020 | \$ 77,170 | 20.87% | \$ 447,020 | \$ 0 | 0.00% |
| GRF | 035407 | Legislative Task Force on Redistricting | \$0 | \$0 | \$ 400,000 | \$ 400,000 | N/A | \$ 0 | (\$400,000) | -100.00% |
| GRF | 035409 | National Associations | \$ 355,094 | \$ 326,716 | \$ 450,000 | \$ 123,284 | 37.73% | \$ 450,000 | \$ 0 | 0.00% |
| GRF | 035410 | Legislative Information Systems | \$ 7,407,255 | \$ 8,792,939 | \$ 8,569,500 | (\$223,439) | -2.54% | \$ 8,569,500 | \$ 0 | 0.00% |
| GRF | 035411 | Ohio Constitutional Modernization Commission | \$ 524,742 | \$ 452,456 | \$ 0 | (\$452,456) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 035419 | Criminal Justice Recodification Committee | \$ 99,803 | \$ 116,921 | \$ 0 | (\$116,921) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 24,157,260 | \$ 26,524,164 | \$ 27,718,640 | \$ 1,194,476 | 4.50% | \$ 27,318,640 | (\$400,000) | -1.44% |
| 4100 | 035601 | Sale of Publications | \$0 | \$ 8,829 | \$ 10,000 | \$ 1,171 | 13.26% | \$ 10,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$0 | \$ 8,829 | \$ 10,000 | \$ 1,171 | 13.26% | \$ 10,000 | \$ 0 | 0.00% |
| 4F60 | 035603 | Legislative Budget Services | \$ 93,662 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Internal Service Activity Fund Group | | | \$ 93,662 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Legislative Service Commission Total | | | \$ 24,250,922 | \$ 26,532,993 | \$ 27,728,640 | \$ 1,195,647 | 4.51% | \$ 27,328,640 | (\$400,000) | -1.44% |
| LIBState Library Board | | | | | | | | | | |
| GRF | 350321 | Operating Expenses | \$ 5,284,603 | \$ 5,072,916 | \$ 4,500,000 | (\$572,916) | -11.29% | \$ 4,500,000 | \$ 0 | 0.00% |
| GRF | 350401 | Ohioana Library Association | \$ 119,589 | \$ 119,813 | \$ 295,114 | \$ 175,301 | 146.31% | \$ 300,114 | \$ 5,000 | 1.69% |
| GRF | 350502 | Regional Library Systems | \$ 582,469 | \$ 582,469 | \$ 500,000 | (\$82,469) | -14.16% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 5,986,660 | \$ 5,775,198 | \$ 5,295,114 | (\$480,084) | -8.31% | \$ 5,300,114 | \$ 5,000 | 0.09% |
| 4590 | 350603 | Services for Libraries | \$ 3,607,621 | \$ 3,969,828 | \$ 4,190,834 | \$ 221,006 | 5.57% | \$ 4,190,834 | \$ 0 | 0.00% |
| 4S40 | 350604 | Ohio Public Library Information Network | \$ 4,469,968 | \$ 5,387,629 | \$ 5,689,788 | \$ 302,159 | 5.61% | \$ 5,689,788 | \$ 0 | 0.00% |
| 5GB0 | 350605 | Library for the Blind | \$ 1,274,194 | \$ 1,274,194 | \$ 1,274,194 | \$ 0 | 0.00% | \$ 1,274,194 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 9,351,784 | \$ 10,631,650 | \$ 11,154,816 | \$ 523,166 | 4.92% | \$ 11,154,816 | \$ 0 | 0.00% |
| 1390 | 350602 | Services for State Agencies | \$0 | \$ 1,057 | \$ 8,000 | \$ 6,943 | 657.05% | \$ 8,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$0 | \$ 1,057 | \$ 8,000 | \$ 6,943 | 657.05% | \$ 8,000 | \$ 0 | 0.00% |
| 3130 | 350601 | LSTA Federal | \$ 4,859,824 | \$ 5,313,848 | \$ 5,350,000 | \$ 36,152 | 0.68% | \$ 5,350,000 | \$ 0 | 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | All Fund Groups | | |
|---|--------|-------------------------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| Line Item Detail by Agency | | | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
| | | | | \$ Change | % Change | | \$ Change | % Change |
| LIB State Library Board | | | | | | | | |
| Sub-Total Federal Fund Group | | | \$ 5,350,000 | \$ 36,152 | 0.68% | \$ 5,350,000 | \$ 0 | 0.00% |
| State Library Board Total | | | \$ 21,807,930 | \$ 86,177 | 0.40% | \$ 21,812,930 | \$ 5,000 | 0.02% |
| LCO Liquor Control Commission | | | | | | | | |
| 5LP0 | 970601 | Commission Operating Expenses | \$ 844,553 | \$ 85,917 | 11.33% | \$ 851,269 | \$ 6,716 | 0.80% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 844,553 | \$ 85,917 | 11.33% | \$ 851,269 | \$ 6,716 | 0.80% |
| Liquor Control Commission Total | | | \$ 844,553 | \$ 85,917 | 11.33% | \$ 851,269 | \$ 6,716 | 0.80% |
| LOT Ohio Lottery Commission | | | | | | | | |
| 7044 | 950321 | Operating Expenses | \$ 50,000,000 | \$ 956,277 | 1.95% | \$ 50,000,000 | \$ 0 | 0.00% |
| 7044 | 950402 | Advertising Contracts | \$ 25,800,000 | \$ 68,675 | 0.27% | \$ 25,800,000 | \$ 0 | 0.00% |
| 7044 | 950403 | Gaming Contracts | \$ 68,258,704 | (\$9,757,180) | -12.51% | \$ 68,917,884 | \$ 659,180 | 0.97% |
| 7044 | 950601 | Direct Prize Payments | \$ 142,307,278 | (\$26,065,078) | -15.48% | \$ 142,949,268 | \$ 641,990 | 0.45% |
| 7044 | 950605 | Problem Gambling | \$ 3,300,000 | \$ 726,476 | 28.23% | \$ 3,300,000 | \$ 0 | 0.00% |
| 8710 | 950602 | Annuity Prizes | \$ 81,000,000 | \$ 5,623,012 | 7.46% | \$ 81,000,000 | \$ 0 | 0.00% |
| Sub-Total State Lottery Fund Group | | | \$ 370,665,982 | (\$28,447,819) | -7.13% | \$ 371,967,152 | \$ 1,301,170 | 0.35% |
| Ohio Lottery Commission Total | | | \$ 370,665,982 | (\$28,447,819) | -7.13% | \$ 371,967,152 | \$ 1,301,170 | 0.35% |
| MHC Manufactured Homes Commission | | | | | | | | |
| 4K90 | 996609 | Operating Expenses | \$ 227,165 | (\$57,177) | -20.11% | \$ 0 | (\$227,165) | -100.00% |
| 5MC0 | 996610 | Manufactured Homes Regulation | \$ 460,212 | (\$203,680) | -30.68% | \$ 0 | (\$460,212) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 687,377 | (\$260,857) | -27.51% | \$ 0 | (\$687,377) | -100.00% |
| Manufactured Homes Commission Total | | | \$ 687,377 | (\$260,857) | -27.51% | \$ 0 | (\$687,377) | -100.00% |
| MCD Department of Medicaid | | | | | | | | |
| GRF | 651425 | Medicaid Program Support-State | \$ 176,312,968 | \$ 19,543,613 | 12.47% | \$ 178,754,197 | \$ 2,441,229 | 1.38% |
| | | Medicaid Health Care Services-State | \$ 3,757,798,912 | (\$676,265,850) | -15.25% | \$ 4,061,056,034 | \$ 303,257,122 | 8.07% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|---|-------------------|-------------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| MCD Department of Medicaid | | | | | | | | | | |
| Medicaid Health Care Services-Federal | | | \$ 11,667,488,774 | \$ 11,793,182,073 | \$ 9,735,053,357 | (\$2,058,128,716) | -17.45% | \$ 10,311,479,657 | \$ 576,426,300 | 5.92% |
| GRF | 651525 | Medicaid Health Care Services - Total | \$ 15,979,052,611 | \$ 16,227,246,835 | \$ 13,492,852,269 | (\$2,734,394,566) | -16.85% | \$ 14,372,535,691 | \$ 879,683,422 | 6.52% |
| GRF | 651526 | Medicare Part D | \$ 305,634,132 | \$ 418,595,274 | \$ 478,243,607 | \$ 59,648,333 | 14.25% | \$ 478,331,274 | \$ 87,667 | 0.02% |
| GRF - State | | | \$ 4,754,626,140 | \$ 5,009,429,391 | \$ 4,412,355,487 | (\$597,073,904) | -11.92% | \$ 4,718,141,505 | \$ 305,786,018 | 6.93% |
| GRF - Federal | | | \$ 11,667,488,774 | \$ 11,793,182,073 | \$ 9,735,053,357 | (\$2,058,128,716) | -17.45% | \$ 10,311,479,657 | \$ 576,426,300 | 5.92% |
| Sub-Total General Revenue Fund | | | \$ 16,422,114,914 | \$ 16,802,611,464 | \$ 14,147,408,844 | (\$2,655,202,620) | -15.80% | \$ 15,029,621,162 | \$ 882,212,318 | 6.24% |
| 4E30 | 651605 | Resident Protection Fund | \$ 0 | \$ 1,315,640 | \$ 4,878,000 | \$ 3,562,360 | 270.77% | \$ 4,878,000 | \$ 0 | 0.00% |
| 5AJ0 | 651631 | Money Follows the Person | \$ 1,689,928 | \$ 7,280,036 | \$ 12,760,900 | \$ 5,480,864 | 75.29% | \$ 12,373,500 | (\$387,400) | -3.04% |
| 5AN0 | 651686 | Care Innovation and Community Improvement Program | \$0 | \$0 | \$ 60,000,000 | \$ 60,000,000 | N/A | \$ 60,000,000 | \$ 0 | 0.00% |
| 5DL0 | 651639 | Medicaid Services-Recoveries | \$ 537,876,341 | \$ 518,048,211 | \$ 774,381,570 | \$ 256,333,359 | 49.48% | \$ 722,709,203 | (\$51,672,367) | -6.67% |
| 5DL0 | 651685 | Medicaid Recoveries-Program Support | \$0 | \$0 | \$ 36,146,571 | \$ 36,146,571 | N/A | \$ 41,328,516 | \$ 5,181,945 | 14.34% |
| 5FX0 | 651638 | Medicaid Services-Payment Withholding | \$ 6,383,192 | \$ 12,399,558 | \$ 12,000,000 | (\$399,558) | -3.22% | \$ 12,000,000 | \$ 0 | 0.00% |
| 5GF0 | 651656 | Medicaid Services - Hospital Upper Payment Limit | \$ 568,275,051 | \$ 557,450,602 | \$ 619,104,791 | \$ 61,654,189 | 11.06% | \$ 647,635,236 | \$ 28,530,445 | 4.61% |
| 5KC0 | 651682 | Health Care Grants-State | \$ 1,263,823 | \$ 313,250 | \$ 5,000,000 | \$ 4,686,750 | 1,496.17% | \$ 5,000,000 | \$ 0 | 0.00% |
| 5KW0 | 651612 | Managed Care Performance Payment | \$ 48,507,051 | \$ 168,685,514 | \$ 0 | (\$168,685,514) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5R20 | 651608 | Medicaid Services-Long Term | \$ 399,818,149 | \$ 403,248,622 | \$ 405,666,000 | \$ 2,417,378 | 0.60% | \$ 405,666,000 | \$ 0 | 0.00% |
| 5SA0 | 651628 | Maternal and Child Health | \$ 500,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5SC0 | 651683 | Medicaid Services-Physician UPL | \$ 3,503,537 | \$ 14,147,003 | \$ 30,000,000 | \$ 15,852,997 | 112.06% | \$ 30,000,000 | \$ 0 | 0.00% |
| 5TN0 | 651684 | Medicaid Services-HIC Fee | \$0 | \$0 | \$ 593,195,389 | \$ 593,195,389 | N/A | \$ 660,893,005 | \$ 67,697,616 | 11.41% |
| 5TZ0 | 651600 | Brigid's Path Program | \$0 | \$0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |
| 5U30 | 651654 | Medicaid Program Support | \$ 12,994,290 | \$ 18,167,321 | \$ 0 | (\$18,167,321) | -100.00% | \$ 0 | \$ 0 | N/A |
| 6510 | 651649 | Medicaid Services-Hospital Care Assurance Program | \$ 445,516,981 | \$ 232,270,068 | \$ 238,057,429 | \$ 5,787,361 | 2.49% | \$ 199,250,372 | (\$38,807,057) | -16.30% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 2,026,328,344 | \$ 1,933,325,825 | \$ 2,791,690,650 | \$ 858,364,825 | 44.40% | \$ 2,802,233,832 | \$ 10,543,182 | 0.38% |
| R055 | 651644 | Refunds and Reconciliation | \$ 264,618 | \$ 45,310 | \$ 1,000,000 | \$ 954,690 | 2,107.03% | \$ 1,000,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 264,618 | \$ 45,310 | \$ 1,000,000 | \$ 954,690 | 2,107.03% | \$ 1,000,000 | \$ 0 | 0.00% |
| 3ER0 | 651603 | Medicaid Health and Transformation Technology | \$ 55,705,287 | \$ 47,169,881 | \$ 61,896,000 | \$ 14,726,119 | 31.22% | \$ 61,896,000 | \$ 0 | 0.00% |
| 3F00 | 651623 | Medicaid Services-Federal | \$ 3,841,522,208 | \$ 3,655,601,110 | \$ 6,353,919,469 | \$ 2,698,318,359 | 73.81% | \$ 6,478,785,019 | \$ 124,865,550 | 1.97% |
| 3F00 | 651624 | Medicaid Program Support - Federal | \$ 292,426,416 | \$ 339,823,842 | \$ 607,899,720 | \$ 268,075,878 | 78.89% | \$ 682,203,750 | \$ 74,304,030 | 12.22% |
| 3FA0 | 651680 | Health Care Grants-Federal | \$ 15,377,474 | \$ 20,878,969 | \$ 38,658,704 | \$ 17,779,735 | 85.16% | \$ 38,664,967 | \$ 6,263 | 0.02% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|---|-------------------|-------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| MCD Department of Medicaid | | | | | | | | | | |
| 3G50 | 651655 | Medicaid Interagency Pass Through | \$ 149,123,953 | \$ 114,243,712 | \$ 125,651,597 | \$ 11,407,885 | 9.99% | \$ 125,701,597 | \$ 50,000 | 0.04% |
| Sub-Total Federal Fund Group | | | \$ 4,354,155,338 | \$ 4,177,717,514 | \$ 7,188,025,490 | \$ 3,010,307,976 | 72.06% | \$ 7,387,251,333 | \$ 199,225,843 | 2.77% |
| Department of Medicaid Total | | | \$ 22,802,863,214 | \$ 22,913,700,113 | \$ 24,128,124,984 | \$ 1,214,424,871 | 5.30% | \$ 25,220,106,327 | \$ 1,091,981,343 | 4.53% |
| MED State Medical Board | | | | | | | | | | |
| 5C60 | 883609 | Operating Expenses | \$ 9,401,520 | \$ 8,747,268 | \$ 10,163,504 | \$ 1,416,236 | 16.19% | \$ 11,064,757 | \$ 901,253 | 8.87% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 9,401,520 | \$ 8,747,268 | \$ 10,163,504 | \$ 1,416,236 | 16.19% | \$ 11,064,757 | \$ 901,253 | 8.87% |
| State Medical Board Total | | | \$ 9,401,520 | \$ 8,747,268 | \$ 10,163,504 | \$ 1,416,236 | 16.19% | \$ 11,064,757 | \$ 901,253 | 8.87% |
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| GRF | 333321 | Central Administration | \$ 27,371 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 333402 | Resident Trainees | \$ 103,496 | \$ 45,000 | \$ 0 | (\$45,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 333416 | Research Program Evaluation | \$ 2,500 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 334412 | Hospital Services | \$ 570,511 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 334506 | Court Costs | \$ 125,795 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 335421 | Continuum of Care Services | \$ 1,990,078 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 335422 | Criminal Justice Services | \$ 144,446 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| GRF | 335507 | Community Behavioral Health | \$ 3,685,838 | \$ 215,329 | \$ 0 | (\$215,329) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 336321 | Central Administration | \$ 14,538,152 | \$ 15,029,417 | \$ 14,597,616 | (\$431,801) | -2.87% | \$ 14,597,616 | \$ 0 | 0.00% |
| GRF | 336402 | Resident Trainees | \$ 159,440 | \$ 689,718 | \$ 450,000 | (\$239,718) | -34.76% | \$ 450,000 | \$ 0 | 0.00% |
| GRF | 336405 | Family and Children First | \$ 1,354,500 | \$ 1,386,000 | \$ 1,386,000 | \$ 0 | 0.00% | \$ 1,386,000 | \$ 0 | 0.00% |
| GRF | 336406 | Prevention and Wellness | \$ 1,990,543 | \$ 3,693,059 | \$ 2,618,659 | (\$1,074,400) | -29.09% | \$ 2,618,659 | \$ 0 | 0.00% |
| GRF | 336412 | Hospital Services | \$ 204,165,923 | \$ 207,692,677 | \$ 218,206,280 | \$ 10,513,603 | 5.06% | \$ 222,849,644 | \$ 4,643,364 | 2.13% |
| GRF | 336415 | Mental Health Facilities Lease Rental Bond Payments | \$ 20,948,102 | \$ 19,858,807 | \$ 20,323,000 | \$ 464,194 | 2.34% | \$ 19,426,900 | (\$896,100) | -4.41% |
| GRF | 336421 | Continuum of Care Services | \$ 72,351,946 | \$ 72,216,896 | \$ 75,714,846 | \$ 3,497,950 | 4.84% | \$ 75,714,846 | \$ 0 | 0.00% |
| GRF | 336422 | Criminal Justice Services | \$ 10,203,347 | \$ 10,976,640 | \$ 13,916,418 | \$ 2,939,778 | 26.78% | \$ 14,916,418 | \$ 1,000,000 | 7.19% |
| GRF | 336423 | Addiction Services Partnership with Corrections | \$ 16,762,938 | \$ 29,474,281 | \$ 25,500,000 | (\$3,974,281) | -13.48% | \$ 25,500,000 | \$ 0 | 0.00% |
| GRF | 336424 | Recovery Housing | \$ 1,807,200 | \$ 2,442,843 | \$ 1,000,000 | (\$1,442,843) | -59.06% | \$ 2,500,000 | \$ 1,500,000 | 150.00% |

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|--|--------|---|----------------|----------------|--------------------------|---------------------------------|------------|--------------------------|---------------------------------|----------|
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| GRF | 336425 | Specialized Docket Support | \$ 4,957,188 | \$ 4,993,166 | \$ 5,000,000 | \$ 6,834 | 0.14% | \$ 5,000,000 | \$ 0 | 0.00% |
| GRF | 336504 | Community Innovations | \$ 4,410,619 | \$ 7,950,535 | \$ 8,100,000 | \$ 149,465 | 1.88% | \$ 11,500,000 | \$ 3,400,000 | 41.98% |
| GRF | 336506 | Court Costs | \$ 964,011 | \$ 1,242,173 | \$ 1,000,000 | (\$242,173) | -19.50% | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 336510 | Residential State Supplement | \$ 13,117,484 | \$ 15,205,516 | \$ 16,002,875 | \$ 797,359 | 5.24% | \$ 16,002,875 | \$ 0 | 0.00% |
| GRF | 336511 | Early Childhood Mental Health Counselors and Consultation | \$ 2,193,607 | \$ 2,030,011 | \$ 2,500,000 | \$ 469,989 | 23.15% | \$ 2,500,000 | \$ 0 | 0.00% |
| GRF | 652321 | Medicaid Support | \$ 1,747,533 | \$ 1,750,366 | \$ 1,250,367 | (\$499,999) | -28.57% | \$ 1,250,367 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 378,322,569 | \$ 396,892,434 | \$ 407,566,061 | \$ 10,673,627 | 2.69% | \$ 417,213,325 | \$ 9,647,264 | 2.37% |
| 5TZ0 | 336600 | Substance Abuse Stabilization Centers | \$0 | \$0 | \$ 6,000,000 | \$ 6,000,000 | N/A | \$ 6,000,000 | \$ 0 | 0.00% |
| 5TZ0 | 336643 | ADAMHS Boards | \$0 | \$0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 5,000,000 | \$ 0 | 0.00% |
| 2320 | 333621 | Family and Children First Administration | \$ 385 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 4750 | 333623 | Statewide Treatment and Prevention Administration | \$ 95,401 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5JL0 | 333629 | Problem Gambling and Casino Addiction Administration | \$ 84,484 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5T90 | 333641 | Problem Gambling Services Administration | \$ 18,750 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 4850 | 334632 | Mental Health Operating-Hospitals | \$ 57,164 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 4750 | 335623 | Statewide Treatment and Prevention | \$ 17,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5AU0 | 335615 | Behavioral Health Care | \$ 1,479,430 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5JL0 | 335629 | Problem Gambling and Casino Addiction | \$ 430,791 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 2320 | 336621 | Family and Children First | \$ 342,373 | \$ 389,118 | \$ 410,113 | \$ 20,995 | 5.40% | \$ 410,113 | \$ 0 | 0.00% |
| 4750 | 336623 | Statewide Treatment and Prevention | \$ 9,521,163 | \$ 8,159,351 | \$ 20,450,000 | \$ 12,290,649 | 150.63% | \$ 15,550,000 | (\$4,900,000) | -23.96% |
| 4850 | 336632 | Mental Health Operating | \$ 1,468,519 | \$ 6,389,772 | \$ 2,611,733 | (\$3,778,039) | -59.13% | \$ 2,611,733 | \$ 0 | 0.00% |
| 5AU0 | 336615 | Behavioral Health Care | \$ 4,916,354 | \$ 5,599,832 | \$ 7,850,000 | \$ 2,250,168 | 40.18% | \$ 7,850,000 | \$ 0 | 0.00% |
| 5JL0 | 336629 | Problem Gambling and Casino Addiction | \$ 5,495,090 | \$ 5,508,873 | \$ 6,267,609 | \$ 758,736 | 13.77% | \$ 6,267,609 | \$ 0 | 0.00% |
| 5T90 | 336641 | Problem Gambling Services | \$ 1,328,371 | \$ 1,429,718 | \$ 1,495,000 | \$ 65,282 | 4.57% | \$ 1,495,000 | \$ 0 | 0.00% |
| 6320 | 336616 | Community Capital Replacement | \$ 21,777 | \$ 282,058 | \$ 350,000 | \$ 67,942 | 24.09% | \$ 350,000 | \$ 0 | 0.00% |
| 6890 | 336640 | Education and Conferences | \$ 13,902 | \$ 302 | \$ 150,000 | \$ 149,699 | 49,651.24% | \$ 150,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 25,290,955 | \$ 27,759,023 | \$ 50,584,455 | \$ 22,825,432 | 82.23% | \$ 45,684,455 | (\$4,900,000) | -9.69% |
| 1490 | 333609 | Central Office Operating | \$ 156,224 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 1490 | 334609 | Hospital Operating Expenses | \$ 217,027 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |

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|--|--------|---|----------------|----------------|--------------------------|---------------------------------|------------|--------------------------|---------------------------------|----------|
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| 1490 | 335609 | Community Operating/Planning | \$ 13,764 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 1490 | 336609 | Hospital Operating Expenses | \$ 9,742,481 | \$ 11,522,049 | \$ 22,749,000 | \$ 11,226,951 | 97.44% | \$ 22,790,000 | \$ 41,000 | 0.18% |
| 1490 | 336610 | Operating Expenses | \$ 2,562,024 | \$ 1,273,448 | \$ 5,500,000 | \$ 4,226,552 | 331.90% | \$ 5,500,000 | \$ 0 | 0.00% |
| 1500 | 336620 | Special Education | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| 1510 | 336601 | Ohio Pharmacy Services | \$ 64,260,278 | \$ 68,548,663 | \$ 70,302,017 | \$ 1,753,354 | 2.56% | \$ 70,302,017 | \$ 0 | 0.00% |
| 4P90 | 336604 | Community Mental Health Projects | \$ 181,566 | \$0 | \$ 1,250,000 | \$ 1,250,000 | N/A | \$ 250,000 | (\$1,000,000) | -80.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 77,133,365 | \$ 81,344,160 | \$ 99,951,017 | \$ 18,606,857 | 22.87% | \$ 98,992,017 | (\$959,000) | -0.96% |
| 3HB0 | 336503 | Cures Opioid STR | \$0 | \$ 747,659 | \$ 11,000,000 | \$ 10,252,341 | 1,371.26% | \$0 | (\$11,000,000) | -100.00% |
| 3A80 | 333613 | Federal Grants Administration | \$ 110,642 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3H80 | 333606 | Demonstration Grants Administration | \$ 47,766 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3240 | 334605 | Medicaid/Medicare-Hospitals | \$ 1,928,646 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3A70 | 335612 | Social Services Block Grant | \$ 476,541 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3A80 | 335613 | Federal Grant - Community Mental Health Board Subsidy | \$ 821,807 | \$ 90,225 | \$ 0 | (\$90,225) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A90 | 335614 | Mental Health Block Grant | \$ 209,904 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3FR0 | 335638 | RTTT Early Learning Challenge Grant | \$ 6,775 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3H80 | 335606 | Demonstration Grants | \$ 1,011,298 | \$ 119,666 | \$ 0 | (\$119,666) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3240 | 336605 | Medicaid/Medicare | \$ 13,989,633 | \$ 16,120,011 | \$ 17,500,000 | \$ 1,379,989 | 8.56% | \$ 17,500,000 | \$ 0 | 0.00% |
| 3A60 | 336608 | Federal Miscellaneous | \$ 414,218 | \$ 1,507 | \$ 1,010,000 | \$ 1,008,493 | 66,913.90% | \$ 1,010,000 | \$ 0 | 0.00% |
| 3A70 | 336612 | Social Services Block Grant | \$ 7,041,557 | \$ 6,466,651 | \$ 8,450,000 | \$ 1,983,349 | 30.67% | \$ 8,450,000 | \$ 0 | 0.00% |
| 3A80 | 336613 | Federal Grants | \$ 3,779,365 | \$ 4,863,716 | \$ 5,500,000 | \$ 636,284 | 13.08% | \$ 5,500,000 | \$ 0 | 0.00% |
| 3A90 | 336614 | Mental Health Block Grant | \$ 13,623,526 | \$ 18,177,011 | \$ 17,058,470 | (\$1,118,541) | -6.15% | \$ 17,058,470 | \$ 0 | 0.00% |
| 3FR0 | 336638 | RTTT Early Learning Challenge Grant | \$ 306,662 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3G40 | 336618 | Substance Abuse Block Grant | \$ 52,567,986 | \$ 62,784,794 | \$ 65,865,756 | \$ 3,080,962 | 4.91% | \$ 65,865,756 | \$ 0 | 0.00% |
| 3H80 | 336606 | Demonstration Grants | \$ 4,557,351 | \$ 9,781,287 | \$ 15,000,000 | \$ 5,218,713 | 53.35% | \$ 15,000,000 | \$ 0 | 0.00% |
| 3N80 | 336639 | Administrative Reimbursement | \$ 182,606 | \$ 436,252 | \$ 1,000,000 | \$ 563,748 | 129.23% | \$ 1,000,000 | \$ 0 | 0.00% |
| 3B10 | 652635 | Community Medicaid Legacy Costs | \$0 | \$0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 5,000,000 | \$ 0 | 0.00% |
| 3B10 | 652636 | Community Medicaid Legacy Support | \$ 3,121,759 | \$ 5,473,166 | \$ 6,000,000 | \$ 526,834 | 9.63% | \$ 6,000,000 | \$ 0 | 0.00% |
| 3J80 | 652609 | Medicaid Legacy Costs Support | \$ 168,458 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 104,366,499 | \$ 125,061,945 | \$ 153,384,226 | \$ 28,322,281 | 22.65% | \$ 142,384,226 | (\$11,000,000) | -7.17% |

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| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change |
| MHA Department of Mental Health and Addiction Services | | | | | | | | |
| Department of Mental Health and Addiction Services Total | | | \$ 585,113,388 | \$ 631,057,563 | \$ 711,485,759 | \$ 80,428,196 12.74% | \$ 704,274,023 | (\$7,211,736) -1.01% |
| MIH Commission on Minority Health | | | | | | | | |
| GRF | 149321 | Operating Expenses | \$ 604,294 | \$ 695,885 | \$ 654,939 | (\$40,946) -5.88% | \$ 654,939 | \$ 0 0.00% |
| GRF | 149501 | Demonstration Grants | \$ 1,024,269 | \$ 847,069 | \$ 852,606 | \$ 5,537 0.65% | \$ 852,606 | \$ 0 0.00% |
| GRF | 149502 | Lupus Program | \$ 118,301 | \$ 82,132 | \$ 93,120 | \$ 10,988 13.38% | \$ 93,120 | \$ 0 0.00% |
| GRF | 149503 | Infant Mortality Health Grants | \$ 764,696 | \$ 759,906 | \$ 985,000 | \$ 225,094 29.62% | \$ 985,000 | \$ 0 0.00% |
| Sub-Total General Revenue Fund | | | \$ 2,511,560 | \$ 2,384,992 | \$ 2,585,665 | \$ 200,673 8.41% | \$ 2,585,665 | \$ 0 0.00% |
| 4C20 | 149601 | Minority Health Conference | \$ 38,997 | \$ 19,392 | \$ 50,000 | \$ 30,608 157.84% | \$ 50,000 | \$ 0 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 38,997 | \$ 19,392 | \$ 50,000 | \$ 30,608 157.84% | \$ 50,000 | \$ 0 0.00% |
| Commission on Minority Health Total | | | \$ 2,550,557 | \$ 2,404,384 | \$ 2,635,665 | \$ 231,281 9.62% | \$ 2,635,665 | \$ 0 0.00% |
| CRB Motor Vehicle Repair Board | | | | | | | | |
| 4K90 | 865601 | Operating Expenses | \$ 518,632 | \$ 541,460 | \$ 587,371 | \$ 45,911 8.48% | \$ 604,593 | \$ 17,222 2.93% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 518,632 | \$ 541,460 | \$ 587,371 | \$ 45,911 8.48% | \$ 604,593 | \$ 17,222 2.93% |
| Motor Vehicle Repair Board Total | | | \$ 518,632 | \$ 541,460 | \$ 587,371 | \$ 45,911 8.48% | \$ 604,593 | \$ 17,222 2.93% |
| DNR Department of Natural Resources | | | | | | | | |
| GRF | 725401 | Division of Wildlife-Operating Subsidy | \$ 1,800,000 | \$ 1,800,000 | \$ 1,773,000 | (\$27,000) -1.50% | \$ 1,773,000 | \$ 0 0.00% |
| GRF | 725413 | Parks and Recreational Facilities Lease Rental Bond Payments | \$ 23,324,985 | \$ 24,264,022 | \$ 38,210,500 | \$ 13,946,478 57.48% | \$ 44,046,500 | \$ 5,836,000 15.27% |
| GRF | 725456 | Canal Lands | \$ 135,000 | \$ 135,000 | \$ 130,950 | (\$4,050) -3.00% | \$ 130,950 | \$ 0 0.00% |
| GRF | 725502 | Soil and Water Districts | \$ 3,250,000 | \$ 0 | \$ 0 | \$ 0 N/A | \$ 0 | \$ 0 N/A |
| GRF | 725505 | Healthy Lake Erie Program | \$ 1,096,676 | \$ 998,250 | \$ 800,000 | (\$198,250) -19.86% | \$ 1,000,000 | \$ 200,000 25.00% |
| GRF | 725507 | Coal and Mine Safety Programs | \$ 2,530,720 | \$ 2,683,086 | \$ 2,773,178 | \$ 90,092 3.36% | \$ 2,773,178 | \$ 0 0.00% |
| GRF | 725510 | Indian Lake Watershed Project | \$ 125,000 | \$ 0 | \$ 0 | \$ 0 N/A | \$ 0 | \$ 0 N/A |
| GRF | 725512 | Portage County Stormwater | \$ 150,000 | \$ 150,000 | \$ 0 | (\$150,000) -100.00% | \$ 0 | \$ 0 N/A |

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|-------------------------------------|--------|--|----------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| DNR Department of Natural Resources | | | | | | | | | | |
| GRF | 725903 | Natural Resources General Obligation Bond Debt Service | \$ 27,074,325 | \$ 25,232,217 | \$ 25,450,300 | \$ 218,083 | 0.86% | \$ 19,317,800 | (\$6,132,500) | -24.10% |
| GRF | 727321 | Division of Forestry | \$ 4,599,695 | \$ 4,751,165 | \$ 2,672,919 | (\$2,078,246) | -43.74% | \$ 4,612,919 | \$ 1,940,000 | 72.58% |
| GRF | 729321 | Office of Information Technology | \$ 179,348 | \$ 179,056 | \$ 179,750 | \$ 694 | 0.39% | \$ 179,750 | \$ 0 | 0.00% |
| GRF | 730321 | Parks and Recreation | \$ 30,121,118 | \$ 30,230,051 | \$ 30,579,551 | \$ 349,500 | 1.16% | \$ 30,596,130 | \$ 16,579 | 0.05% |
| GRF | 736321 | Division of Engineering | \$ 2,593,520 | \$ 2,533,285 | \$ 2,034,175 | (\$499,110) | -19.70% | \$ 2,017,848 | (\$16,327) | -0.80% |
| GRF | 737321 | Division of Water Resources | \$ 3,113,664 | \$ 1,167,696 | \$ 946,530 | (\$221,166) | -18.94% | \$ 1,183,161 | \$ 236,631 | 25.00% |
| GRF | 738321 | Office of Real Estate and Land Management | \$ 714,495 | \$ 744,117 | \$ 720,175 | (\$23,942) | -3.22% | \$ 720,175 | \$ 0 | 0.00% |
| GRF | 741321 | Division of Natural Areas and Preserves | \$ 1,140,521 | \$ 1,282,571 | \$ 986,149 | (\$296,422) | -23.11% | \$ 1,232,686 | \$ 246,537 | 25.00% |
| Sub-Total General Revenue Fund | | | \$ 101,949,067 | \$ 96,150,515 | \$ 107,257,177 | \$ 11,106,662 | 11.55% | \$ 109,584,097 | \$ 2,326,920 | 2.17% |
| 2270 | 725406 | Parks Projects Personnel | \$ 663,220 | \$ 821,313 | \$ 850,000 | \$ 28,687 | 3.49% | \$ 900,000 | \$ 50,000 | 5.88% |
| 4300 | 725671 | Canal Lands | \$ 632,921 | \$ 686,813 | \$ 924,919 | \$ 238,106 | 34.67% | \$ 927,128 | \$ 2,209 | 0.24% |
| 4J20 | 725628 | Injection Well Review | \$ 53,535 | \$ 52,391 | \$ 0 | (\$52,391) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4M70 | 725686 | Wildfire Suppression | \$ 40,485 | \$ 42,300 | \$ 0 | (\$42,300) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4S90 | 725622 | NatureWorks Personnel | \$ 250,619 | \$ 391,236 | \$ 800,000 | \$ 408,764 | 104.48% | \$ 800,000 | \$ 0 | 0.00% |
| 4U60 | 725668 | Scenic Rivers Protection | \$ 70,136 | \$ 63,777 | \$ 100,000 | \$ 36,223 | 56.80% | \$ 100,000 | \$ 0 | 0.00% |
| 5090 | 725602 | State Forest | \$ 7,575,849 | \$ 7,371,182 | \$ 9,695,418 | \$ 2,324,236 | 31.53% | \$ 8,009,525 | (\$1,685,893) | -17.39% |
| 5110 | 725646 | Ohio Geological Mapping | \$ 2,829,593 | \$ 2,744,192 | \$ 3,922,925 | \$ 1,178,733 | 42.95% | \$ 3,818,039 | (\$104,886) | -2.67% |
| 5120 | 725605 | State Parks Operations | \$ 26,214,678 | \$ 29,504,102 | \$ 31,000,000 | \$ 1,495,898 | 5.07% | \$ 31,000,000 | \$ 0 | 0.00% |
| 5140 | 725606 | Lake Erie Shoreline | \$ 1,095,632 | \$ 1,513,360 | \$ 2,125,649 | \$ 612,289 | 40.46% | \$ 1,681,699 | (\$443,950) | -20.89% |
| 5160 | 725620 | Water Management | \$ 2,657,771 | \$ 2,578,815 | \$ 2,864,291 | \$ 285,476 | 11.07% | \$ 2,878,291 | \$ 14,000 | 0.49% |
| 5180 | 725643 | Oil and Gas Regulation and Safety | \$ 13,272,614 | \$ 19,281,693 | \$ 19,444,876 | \$ 163,183 | 0.85% | \$ 19,444,876 | \$ 0 | 0.00% |
| 5180 | 725677 | Oil and Gas Well Plugging | \$ 1,137,335 | \$ 2,271,386 | \$ 6,000,000 | \$ 3,728,614 | 164.16% | \$ 6,000,000 | \$ 0 | 0.00% |
| 5210 | 725627 | Off-Road Vehicle Trails | \$ 568,135 | \$ 144,051 | \$ 350,000 | \$ 205,949 | 142.97% | \$ 350,000 | \$ 0 | 0.00% |
| 5220 | 725656 | Natural Areas and Preserves | \$ 168,479 | \$ 134,531 | \$ 650,000 | \$ 515,469 | 383.16% | \$ 546,973 | (\$103,027) | -15.85% |
| 5260 | 725610 | Strip Mining Administration Fee | \$ 2,422,064 | \$ 2,229,059 | \$ 0 | (\$2,229,059) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5270 | 725637 | Surface Mining Administration | \$ 1,485,916 | \$ 1,612,272 | \$ 0 | (\$1,612,272) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5290 | 725639 | Mining Regulation and Safety | \$ 1,161,991 | \$ 459,646 | \$ 4,764,897 | \$ 4,305,251 | 936.64% | \$ 4,499,705 | (\$265,192) | -5.57% |
| 5310 | 725648 | Reclamation Forfeiture | \$ 335,133 | \$ 910,766 | \$ 5,315,262 | \$ 4,404,496 | 483.60% | \$ 217,471 | (\$5,097,791) | -95.91% |
| 5B30 | 725674 | Mining Regulation | \$ 6,437 | \$ 7,179 | \$ 0 | (\$7,179) | -100.00% | \$ 0 | \$ 0 | N/A |

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|--|--------|---------------------------------------|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DNR Department of Natural Resources | | | | | | | | | | |
| 5BV0 | 725658 | Heidelberg Water Quality Lab | \$ 125,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5BV0 | 725683 | Soil and Water Districts | \$ 4,000,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5EL0 | 725612 | Wildlife Law Enforcement | \$ 10,664 | \$ 11,057 | \$ 12,000 | \$ 943 | 8.53% | \$ 12,000 | \$ 0 | 0.00% |
| 5EM0 | 725613 | Natural Resources Law Enforcement | \$ 214 | \$ 23,742 | \$ 34,000 | \$ 10,258 | 43.21% | \$ 34,000 | \$ 0 | 0.00% |
| 5EN0 | 725614 | Watercraft Law Enforcement | \$ 2,581 | \$ 3,193 | \$ 0 | (\$3,193) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5HK0 | 725625 | Ohio Nature Preserves | \$0 | \$0 | \$ 55,162 | \$ 55,162 | N/A | \$ 1,000 | (\$54,162) | -98.19% |
| 5MF0 | 725635 | Ohio Geology License Plate | \$ 2,400 | \$ 2,400 | \$ 5,000 | \$ 2,600 | 108.33% | \$ 5,000 | \$ 0 | 0.00% |
| 5MW0 | 725604 | Natural Resources Special Purposes | \$ 9,090,494 | \$ 1,209,258 | \$ 2,000,000 | \$ 790,742 | 65.39% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5P20 | 725634 | Wildlife Boater Angler Administration | \$ 1,176,075 | \$ 2,969,783 | \$ 4,000,000 | \$ 1,030,217 | 34.69% | \$ 4,000,000 | \$ 0 | 0.00% |
| 5SA1 | 725609 | Mentor Stormwater Project | \$ 350,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5TD0 | 725514 | Park Maintenance | \$0 | \$0 | \$ 1,356,000 | \$ 1,356,000 | N/A | \$ 1,356,000 | \$ 0 | 0.00% |
| 6150 | 725661 | Dam Safety | \$ 1,149,235 | \$ 933,111 | \$ 1,155,691 | \$ 222,580 | 23.85% | \$ 1,155,691 | \$ 0 | 0.00% |
| 6970 | 725670 | Submerged Lands | \$ 405,685 | \$ 1,975,002 | \$ 717,155 | (\$1,257,847) | -63.69% | \$ 717,155 | \$ 0 | 0.00% |
| 7015 | 740401 | Division of Wildlife Conservation | \$ 55,711,674 | \$ 58,314,183 | \$ 60,000,000 | \$ 1,685,817 | 2.89% | \$ 60,000,000 | \$ 0 | 0.00% |
| 7086 | 725414 | Waterways Improvement | \$ 5,958,013 | \$ 5,503,236 | \$ 6,193,671 | \$ 690,435 | 12.55% | \$ 6,193,671 | \$ 0 | 0.00% |
| 7086 | 725418 | Buoy Placement | \$ 52,415 | \$ 18,328 | \$ 0 | (\$18,328) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7086 | 725501 | Waterway Safety Grants | \$ 107,701 | \$ 45,054 | \$ 0 | (\$45,054) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7086 | 725506 | Watercraft Marine Patrol | \$ 576,153 | \$ 568,633 | \$ 0 | (\$568,633) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7086 | 725513 | Watercraft Educational Grants | \$ 371,845 | \$ 272,998 | \$ 0 | (\$272,998) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7086 | 739401 | Watercraft Operations | \$ 18,612,253 | \$ 18,319,250 | \$ 21,228,023 | \$ 2,908,773 | 15.88% | \$ 21,228,023 | \$ 0 | 0.00% |
| 8150 | 725636 | Cooperative Management Projects | \$ 290,758 | \$ 377,390 | \$ 650,000 | \$ 272,610 | 72.24% | \$ 650,000 | \$ 0 | 0.00% |
| 8160 | 725649 | Wetlands Habitat | \$ 958,991 | \$ 2,062,625 | \$ 966,885 | (\$1,095,740) | -53.12% | \$ 966,885 | \$ 0 | 0.00% |
| 8170 | 725655 | Wildlife Conservation Checkoff | \$ 1,582,617 | \$ 1,849,480 | \$ 2,000,000 | \$ 150,520 | 8.14% | \$ 2,000,000 | \$ 0 | 0.00% |
| 8180 | 725629 | Cooperative Fisheries Research | \$ 1,586,243 | \$ 1,502,921 | \$ 1,500,000 | (\$2,921) | -0.19% | \$ 1,500,000 | \$ 0 | 0.00% |
| 8190 | 725685 | Ohio River Management | \$ 102,026 | \$ 71,597 | \$ 140,000 | \$ 68,403 | 95.54% | \$ 140,000 | \$ 0 | 0.00% |
| 81B0 | 725688 | Wildlife Habitats | \$ 566,097 | \$ 2,075,143 | \$ 1,200,000 | (\$875,143) | -42.17% | \$ 1,200,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 165,431,677 | \$ 170,928,445 | \$ 192,021,824 | \$ 21,093,379 | 12.34% | \$ 184,333,132 | (\$7,688,692) | -4.00% |
| 1550 | 725601 | Departmental Projects | \$ 1,711,027 | \$ 2,527,098 | \$ 1,523,950 | (\$1,003,148) | -39.70% | \$ 1,629,913 | \$ 105,963 | 6.95% |
| 1550 | 725676 | Hocking Hills State Park Lodge | \$0 | \$ 83,119 | \$ 500,000 | \$ 416,881 | 501.54% | \$ 500,000 | \$ 0 | 0.00% |
| 1570 | 725651 | Central Support Indirect | \$ 5,119,513 | \$ 4,619,575 | \$ 5,632,162 | \$ 1,012,587 | 21.92% | \$ 5,632,162 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|---------------------------------|--|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| DNR | Department of Natural Resources | | | | | | | | | |
| 2040 | 725687 | Information Services | \$ 5,751,069 | \$ 5,081,304 | \$ 5,791,238 | \$ 709,934 | 13.97% | \$ 5,791,238 | \$ 0 | 0.00% |
| 2050 | 725696 | Human Resource Direct Services | \$ 2,477,296 | \$ 2,482,499 | \$ 2,698,048 | \$ 215,549 | 8.68% | \$ 2,735,732 | \$ 37,684 | 1.40% |
| 2070 | 725690 | Real Estate Services | \$ 0 | \$ 24,587 | \$ 0 | (\$24,587) | -100.00% | \$ 0 | \$ 0 | N/A |
| 2230 | 725665 | Law Enforcement Administration | \$ 2,108,570 | \$ 2,198,494 | \$ 2,664,717 | \$ 466,223 | 21.21% | \$ 2,827,473 | \$ 162,756 | 6.11% |
| 4X80 | 725662 | Water Resources Council | \$ 11,689 | \$ 405 | \$ 0 | (\$405) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5100 | 725631 | Maintenance - State-owned Residences | \$ 77,406 | \$ 87,373 | \$ 249,611 | \$ 162,238 | 185.68% | \$ 249,611 | \$ 0 | 0.00% |
| 6350 | 725664 | Fountain Square Facilities Management | \$ 3,261,155 | \$ 3,492,956 | \$ 3,647,224 | \$ 154,268 | 4.42% | \$ 3,768,109 | \$ 120,885 | 3.31% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 20,517,724 | \$ 20,597,411 | \$ 22,706,950 | \$ 2,109,539 | 10.24% | \$ 23,134,238 | \$ 427,289 | 1.88% |
| 7061 | 725405 | Clean Ohio Trail Operating | \$ 50,489 | \$ 80,407 | \$ 301,796 | \$ 221,389 | 275.34% | \$ 301,796 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 50,489 | \$ 80,407 | \$ 301,796 | \$ 221,389 | 275.34% | \$ 301,796 | \$ 0 | 0.00% |
| 4M80 | 725675 | FOP Contract | \$ 18,938 | \$ 6,725 | \$ 20,219 | \$ 13,494 | 200.66% | \$ 20,219 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 18,938 | \$ 6,725 | \$ 20,219 | \$ 13,494 | 200.66% | \$ 20,219 | \$ 0 | 0.00% |
| R017 | 725659 | Performance Cash Bond Refunds | \$ 279,255 | \$ 471,937 | \$ 528,993 | \$ 57,056 | 12.09% | \$ 528,993 | \$ 0 | 0.00% |
| R043 | 725624 | Forestry | \$ 2,057,123 | \$ 2,038,899 | \$ 2,100,000 | \$ 61,101 | 3.00% | \$ 2,100,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 2,336,378 | \$ 2,510,836 | \$ 2,628,993 | \$ 118,157 | 4.71% | \$ 2,628,993 | \$ 0 | 0.00% |
| 3320 | 725669 | Federal Mine Safety Grant | \$ 264,005 | \$ 207,377 | \$ 265,000 | \$ 57,623 | 27.79% | \$ 265,000 | \$ 0 | 0.00% |
| 3B30 | 725640 | Federal Forest Pass-Thru | \$ 308,693 | \$ 456,010 | \$ 350,000 | (\$106,010) | -23.25% | \$ 350,000 | \$ 0 | 0.00% |
| 3B40 | 725641 | Federal Flood Pass-Thru | \$ 96,350 | \$ 91,310 | \$ 350,000 | \$ 258,690 | 283.31% | \$ 350,000 | \$ 0 | 0.00% |
| 3B50 | 725645 | Federal Abandoned Mine Lands | \$ 13,616,380 | \$ 10,270,901 | \$ 12,541,621 | \$ 2,270,720 | 22.11% | \$ 15,465,471 | \$ 2,923,850 | 23.31% |
| 3B60 | 725653 | Federal Land and Water Conservation Grants | \$ 571,493 | \$ 932,450 | \$ 950,634 | \$ 18,184 | 1.95% | \$ 950,634 | \$ 0 | 0.00% |
| 3B70 | 725654 | Reclamation - Regulatory | \$ 2,380,753 | \$ 2,201,841 | \$ 1,986,569 | (\$215,272) | -9.78% | \$ 1,697,242 | (\$289,327) | -14.56% |
| 3P10 | 725632 | Geological Survey-Federal | \$ 157,330 | \$ 149,526 | \$ 160,000 | \$ 10,474 | 7.00% | \$ 160,000 | \$ 0 | 0.00% |
| 3P20 | 725642 | Oil and Gas-Federal | \$ 101,574 | \$ 153,607 | \$ 147,000 | (\$6,607) | -4.30% | \$ 147,000 | \$ 0 | 0.00% |
| 3P30 | 725650 | Coastal Management - Federal | \$ 1,884,424 | \$ 2,841,331 | \$ 1,905,150 | (\$936,181) | -32.95% | \$ 1,905,150 | \$ 0 | 0.00% |
| 3P40 | 725660 | Federal - Soil and Water Resources | \$ 3,383,990 | \$ 222,653 | \$ 601,000 | \$ 378,347 | 169.93% | \$ 608,000 | \$ 7,000 | 1.16% |
| 3R50 | 725673 | Acid Mine Drainage Abatement/Treatment | \$ 785,443 | \$ 911,021 | \$ 1,200,000 | \$ 288,979 | 31.72% | \$ 1,200,000 | \$ 0 | 0.00% |
| 3Z50 | 725657 | Federal Recreation and Trails | \$ 1,305,829 | \$ 1,854,182 | \$ 1,600,000 | (\$254,182) | -13.71% | \$ 1,600,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 24,856,264 | \$ 20,292,209 | \$ 22,056,974 | \$ 1,764,765 | 8.70% | \$ 24,698,497 | \$ 2,641,523 | 11.98% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | All Fund Groups | | |
|---|--------|--|----------------|----------------|--------------------------|---|--------------------------|---|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change |
| DNR Department of Natural Resources | | | | | | | | |
| Department of Natural Resources Total | | | \$ 315,160,535 | \$ 310,566,548 | \$ 346,993,933 | \$ 36,427,385 11.73% | \$ 344,700,972 | (\$2,292,960) -0.66% |
| NUR Board of Nursing | | | | | | | | |
| 4K90 | 884609 | Operating Expenses | \$ 7,808,462 | \$ 8,047,929 | \$ 8,909,895 | \$ 861,966 10.71% | \$ 9,317,358 | \$ 407,463 4.57% |
| 5AC0 | 884602 | Nurse Education Grant Program | \$ 1,500,481 | \$ 1,495,476 | \$ 1,518,500 | \$ 23,024 1.54% | \$ 1,518,500 | \$ 0 0.00% |
| 5P80 | 884601 | Nursing Special Issues | \$ 3,500 | \$ 500 | \$ 2,000 | \$ 1,500 300.00% | \$ 2,000 | \$ 0 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 9,312,443 | \$ 9,543,904 | \$ 10,430,395 | \$ 886,491 9.29% | \$ 10,837,858 | \$ 407,463 3.91% |
| Board of Nursing Total | | | \$ 9,312,443 | \$ 9,543,904 | \$ 10,430,395 | \$ 886,491 9.29% | \$ 10,837,858 | \$ 407,463 3.91% |
| PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board | | | | | | | | |
| 4K90 | 890609 | Operating Expenses | \$ 748,736 | \$ 861,288 | \$ 996,053 | \$ 134,765 15.65% | \$ 1,059,477 | \$ 63,424 6.37% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 748,736 | \$ 861,288 | \$ 996,053 | \$ 134,765 15.65% | \$ 1,059,477 | \$ 63,424 6.37% |
| Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total | | | \$ 748,736 | \$ 861,288 | \$ 996,053 | \$ 134,765 15.65% | \$ 1,059,477 | \$ 63,424 6.37% |
| OLA Ohioana Library Association | | | | | | | | |
| GRF | 355501 | Library Subsidy | \$ 155,000 | \$ 160,000 | \$ 0 | (\$160,000) -100.00% | \$ 0 | \$ 0 N/A |
| Sub-Total General Revenue Fund | | | \$ 155,000 | \$ 160,000 | \$ 0 | (\$160,000) -100.00% | \$ 0 | \$ 0 N/A |
| Ohioana Library Association Total | | | \$ 155,000 | \$ 160,000 | \$ 0 | (\$160,000) -100.00% | \$ 0 | \$ 0 N/A |
| OOD Opportunities for Ohioans with Disabilities Agency | | | | | | | | |
| GRF | 415402 | Independent Living Council | \$ 321,052 | \$ 252,000 | \$ 252,000 | \$ 0 0.00% | \$ 252,000 | \$ 0 0.00% |
| GRF | 415406 | Assistive Technology | \$ 26,618 | \$ 26,618 | \$ 25,819 | (\$799) -3.00% | \$ 25,819 | \$ 0 0.00% |
| GRF | 415431 | Brain Injury | \$ 126,567 | \$ 126,567 | \$ 126,567 | \$ 0 0.00% | \$ 126,567 | \$ 0 0.00% |
| GRF | 415506 | Services for Individuals with Disabilities | \$ 15,817,603 | \$ 15,817,709 | \$ 15,580,444 | (\$237,265) -1.50% | \$ 15,580,444 | \$ 0 0.00% |
| GRF | 415507 | Lima Easter Seals | \$0 | \$0 | \$ 43,800 | \$ 43,800 N/A | \$ 43,800 | \$ 0 0.00% |
| GRF | 415508 | Services for the Deaf | \$ 31,902 | \$ 28,000 | \$ 27,580 | (\$420) -1.50% | \$ 27,580 | \$ 0 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | All Fund Groups | | |
|---|--------|--|----------------|----------------|--------------------------|---|--------------------------|---|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change |
| OOD Opportunities for Ohioans with Disabilities Agency | | | | | | | | |
| Sub-Total General Revenue Fund | | | \$ 16,323,742 | \$ 16,250,894 | \$ 16,056,210 | (\$194,684) -1.20% | \$ 16,056,210 | \$ 0 0.00% |
| 4670 | 415609 | Business Enterprise Operating Expenses | \$ 1,445,318 | \$ 1,410,854 | \$ 1,555,368 | \$ 144,514 10.24% | \$ 1,555,368 | \$ 0 0.00% |
| 4680 | 415618 | Third Party Services Funding | \$ 8,464,669 | \$ 9,706,666 | \$ 12,300,000 | \$ 2,593,334 26.72% | \$ 12,300,000 | \$ 0 0.00% |
| 4L10 | 415619 | Services for Rehabilitation | \$ 3,058,801 | \$ 3,098,271 | \$ 3,575,191 | \$ 476,920 15.39% | \$ 3,575,191 | \$ 0 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 12,968,788 | \$ 14,215,791 | \$ 17,430,559 | \$ 3,214,768 22.61% | \$ 17,430,559 | \$ 0 0.00% |
| 4W50 | 415606 | Program Management | \$ 11,282,666 | \$ 12,984,620 | \$ 12,486,502 | (\$498,118) -3.84% | \$ 12,785,665 | \$ 299,163 2.40% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 11,282,666 | \$ 12,984,620 | \$ 12,486,502 | (\$498,118) -3.84% | \$ 12,785,665 | \$ 299,163 2.40% |
| 3170 | 415620 | Disability Determination | \$ 79,627,395 | \$ 77,871,660 | \$ 82,228,048 | \$ 4,356,388 5.59% | \$ 82,932,645 | \$ 704,597 0.86% |
| 3790 | 415616 | Federal-Vocational Rehabilitation | \$ 101,573,707 | \$ 105,633,372 | \$ 115,837,977 | \$ 10,204,605 9.66% | \$ 117,416,322 | \$ 1,578,345 1.36% |
| 3GH0 | 415602 | Personal Care Assistance | \$ 2,800,083 | \$ 2,688,295 | \$ 3,139,040 | \$ 450,745 16.77% | \$ 3,139,040 | \$ 0 0.00% |
| 3GH0 | 415604 | Community Centers for the Deaf | \$ 721,209 | \$ 882,170 | \$ 1,022,000 | \$ 139,830 15.85% | \$ 1,022,000 | \$ 0 0.00% |
| 3GH0 | 415613 | Independent Living | \$ 662,325 | \$ 591,983 | \$ 627,128 | \$ 35,145 5.94% | \$ 627,128 | \$ 0 0.00% |
| 3L10 | 415608 | Social Security Special Program Assistance | \$ 6,434,649 | \$ 6,032,245 | \$ 7,000,000 | \$ 967,755 16.04% | \$ 8,000,000 | \$ 1,000,000 14.29% |
| 3L40 | 415615 | Federal-Supported Employment | \$ 877,611 | \$ 732,016 | \$ 1,000,000 | \$ 267,984 36.61% | \$ 1,000,000 | \$ 0 0.00% |
| 3L40 | 415617 | Vocational Rehabilitation Programs | \$ 1,536,259 | \$ 1,577,964 | \$ 1,778,721 | \$ 200,757 12.72% | \$ 1,778,721 | \$ 0 0.00% |
| Sub-Total Federal Fund Group | | | \$ 194,233,238 | \$ 196,009,706 | \$ 212,632,914 | \$ 16,623,208 8.48% | \$ 215,915,856 | \$ 3,282,942 1.54% |
| Opportunities for Ohioans with Disabilities Agency Total | | | \$ 234,808,434 | \$ 239,461,010 | \$ 258,606,185 | \$ 19,145,175 8.00% | \$ 262,188,290 | \$ 3,582,105 1.39% |
| ODB Ohio Optical Dispensers Board | | | | | | | | |
| 4K90 | 894609 | Program Support | \$ 364,184 | \$ 365,396 | \$ 235,768 | (\$129,628) -35.48% | \$ 0 | (\$235,768) -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 364,184 | \$ 365,396 | \$ 235,768 | (\$129,628) -35.48% | \$ 0 | (\$235,768) -100.00% |
| Ohio Optical Dispensers Board Total | | | \$ 364,184 | \$ 365,396 | \$ 235,768 | (\$129,628) -35.48% | \$ 0 | (\$235,768) -100.00% |
| OPT State Board of Optometry | | | | | | | | |
| 4K90 | 885609 | Program Support | \$ 322,052 | \$ 345,829 | \$ 227,394 | (\$118,435) -34.25% | \$ 0 | (\$227,394) -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 322,052 | \$ 345,829 | \$ 227,394 | (\$118,435) -34.25% | \$ 0 | (\$227,394) -100.00% |
| State Board of Optometry Total | | | \$ 322,052 | \$ 345,829 | \$ 227,394 | (\$118,435) -34.25% | \$ 0 | (\$227,394) -100.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|--|--------|---|---------------|---------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| OPP State Board of Orthotics, Prosthetics, and Pedorthics | | | | | | | | | |
| 4K90 | 973609 | Operating Expenses | \$ 163,809 | \$ 173,067 | \$ 122,574 | (\$50,493) -29.18% | \$ 0 | (\$122,574) -100.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 163,809 | \$ 173,067 | \$ 122,574 | (\$50,493) -29.18% | \$ 0 | (\$122,574) -100.00% | |
| State Board of Orthotics, Prosthetics, and Pedorthics Total | | | \$ 163,809 | \$ 173,067 | \$ 122,574 | (\$50,493) -29.18% | \$ 0 | (\$122,574) -100.00% | |
| PEN Pension Subsidies | | | | | | | | | |
| GRF | 090524 | Police and Fire Disability Pension Fund | \$ 3,522 | \$ 2,766 | \$ 3,000 | \$ 234 8.46% | \$ 3,000 | \$ 0 0.00% | |
| GRF | 090534 | Police and Fire Ad Hoc Cost of Living | \$ 47,733 | \$ 41,785 | \$ 42,000 | \$ 215 0.52% | \$ 42,000 | \$ 0 0.00% | |
| GRF | 090554 | Police and Fire Survivor Benefits | \$ 395,480 | \$ 353,610 | \$ 355,000 | \$ 1,390 0.39% | \$ 355,000 | \$ 0 0.00% | |
| GRF | 090575 | Police and Fire Death Benefits | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 0 0.00% | \$ 20,000,000 | \$ 0 0.00% | |
| Sub-Total General Revenue Fund | | | \$ 20,446,735 | \$ 20,398,161 | \$ 20,400,000 | \$ 1,839 0.01% | \$ 20,400,000 | \$ 0 0.00% | |
| Pension Subsidies Total | | | \$ 20,446,735 | \$ 20,398,161 | \$ 20,400,000 | \$ 1,839 0.01% | \$ 20,400,000 | \$ 0 0.00% | |
| UST Petroleum Underground Storage Tank Release Compensation Board | | | | | | | | | |
| 6910 | 810632 | Petroleum Underground Storage Tank Release Compensation Board - Operating | \$ 1,093,047 | \$ 1,110,725 | \$ 1,433,220 | \$ 322,495 29.03% | \$ 1,461,073 | \$ 27,853 1.94% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,093,047 | \$ 1,110,725 | \$ 1,433,220 | \$ 322,495 29.03% | \$ 1,461,073 | \$ 27,853 1.94% | |
| Petroleum Underground Storage Tank Release Compensation Board Total | | | \$ 1,093,047 | \$ 1,110,725 | \$ 1,433,220 | \$ 322,495 29.03% | \$ 1,461,073 | \$ 27,853 1.94% | |
| PRX State Board of Pharmacy | | | | | | | | | |
| 4A50 | 887605 | Drug Law Enforcement | \$ 17,644 | \$ 35,155 | \$ 150,000 | \$ 114,845 326.68% | \$ 150,000 | \$ 0 0.00% | |
| 4K90 | 658605 | OARRS Integration - State | \$ 0 | \$ 0 | \$ 175,000 | \$ 175,000 N/A | \$ 210,000 | \$ 35,000 20.00% | |
| 4K90 | 887609 | Operating Expenses | \$ 6,242,951 | \$ 7,396,829 | \$ 8,285,214 | \$ 888,385 12.01% | \$ 8,507,387 | \$ 222,173 2.68% | |
| 5SG0 | 887612 | Drug Database | \$ 0 | \$ 127,221 | \$ 200,000 | \$ 72,779 57.21% | \$ 200,000 | \$ 0 0.00% | |
| 5SY0 | 887613 | Medical Marijuana Control Program | \$ 0 | \$ 563,124 | \$ 1,455,700 | \$ 892,576 158.50% | \$ 1,335,200 | (\$120,500) -8.28% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 6,260,596 | \$ 8,122,329 | \$ 10,265,914 | \$ 2,143,585 26.39% | \$ 10,402,587 | \$ 136,673 1.33% | |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | | |
|--|--------|--------------------------------|---------------|---------------|--------------------|--------------|---------------|--------------------|--------------|----------|
| | | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change | |
| PRX State Board of Pharmacy | | | | | | | | | | |
| 3CT0 | 887606 | 2008 Developing/Enhancing PMP | \$ 138,486 | \$ 4,564 | \$ 0 | (\$4,564) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3DV0 | 887607 | Enhancing Ohio's PMP | \$ 241,991 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3EB0 | 887608 | 2008 Developing/Enhancing PMP | \$ 11,147 | \$ 88,189 | \$ 50,000 | (\$38,189) | -43.30% | \$ 0 | (\$50,000) | -100.00% |
| 3HD0 | 887614 | Pharmacy Federal Grants | \$0 | \$ 72,058 | \$ 350,001 | \$ 277,943 | 385.72% | \$ 350,000 | (\$1) | 0.00% |
| 3HH0 | 658601 | OARRS Integration - Federal | \$0 | \$0 | \$ 1,700,000 | \$ 1,700,000 | N/A | \$ 2,100,000 | \$ 400,000 | 23.53% |
| Sub-Total Federal Fund Group | | | \$ 391,624 | \$ 164,812 | \$ 2,100,001 | \$ 1,935,189 | 1,174.18% | \$ 2,450,000 | \$ 349,999 | 16.67% |
| State Board of Pharmacy Total | | | \$ 6,652,220 | \$ 8,287,141 | \$ 12,365,915 | \$ 4,078,774 | 49.22% | \$ 12,852,587 | \$ 486,672 | 3.94% |
| PSY State Board of Psychology | | | | | | | | | | |
| 4K90 | 882609 | Operating Expenses | \$ 549,381 | \$ 589,651 | \$ 624,880 | \$ 35,229 | 5.97% | \$ 659,900 | \$ 35,020 | 5.60% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 549,381 | \$ 589,651 | \$ 624,880 | \$ 35,229 | 5.97% | \$ 659,900 | \$ 35,020 | 5.60% |
| State Board of Psychology Total | | | \$ 549,381 | \$ 589,651 | \$ 624,880 | \$ 35,229 | 5.97% | \$ 659,900 | \$ 35,020 | 5.60% |
| PUB Ohio Public Defender Commission | | | | | | | | | | |
| GRF | 019401 | State Legal Defense Services | \$ 3,267,564 | \$ 3,386,026 | \$ 3,785,087 | \$ 399,061 | 11.79% | \$ 4,006,983 | \$ 221,896 | 5.86% |
| GRF | 019403 | Multi-County: State Share | \$ 1,841,726 | \$ 1,850,905 | \$ 2,058,370 | \$ 207,465 | 11.21% | \$ 2,079,410 | \$ 21,040 | 1.02% |
| GRF | 019404 | Trumbull County - State Share | \$ 517,171 | \$ 517,626 | \$ 553,340 | \$ 35,714 | 6.90% | \$ 548,413 | (\$4,927) | -0.89% |
| GRF | 019405 | Training Account | \$ 43,550 | \$ 34,215 | \$ 50,000 | \$ 15,785 | 46.13% | \$ 50,000 | \$ 0 | 0.00% |
| GRF | 019501 | County Reimbursement | \$ 21,813,038 | \$ 21,944,819 | \$ 30,066,220 | \$ 8,121,401 | 37.01% | \$ 31,188,211 | \$ 1,121,991 | 3.73% |
| Sub-Total General Revenue Fund | | | \$ 27,483,049 | \$ 27,733,592 | \$ 36,513,017 | \$ 8,779,425 | 31.66% | \$ 37,873,017 | \$ 1,360,000 | 3.72% |
| 1010 | 019607 | Juvenile Legal Assistance | \$ 217,355 | \$ 181,459 | \$ 207,351 | \$ 25,892 | 14.27% | \$ 204,756 | (\$2,595) | -1.25% |
| 4060 | 019603 | Training and Publications | \$0 | \$ 26,655 | \$ 25,000 | (\$1,655) | -6.21% | \$ 25,000 | \$ 0 | 0.00% |
| 4070 | 019604 | County Representation | \$ 326,981 | \$ 325,476 | \$ 407,613 | \$ 82,137 | 25.24% | \$ 413,815 | \$ 6,202 | 1.52% |
| 4080 | 019605 | Client Payments | \$ 968,100 | \$ 855,759 | \$ 789,868 | (\$65,891) | -7.70% | \$ 807,884 | \$ 18,016 | 2.28% |
| 4C70 | 019601 | Multi-County: County Share | \$ 2,045,903 | \$ 2,264,582 | \$ 2,558,173 | \$ 293,591 | 12.96% | \$ 2,662,641 | \$ 104,468 | 4.08% |
| 4N90 | 019613 | Gifts and Grants | \$ 15,519 | \$ 8,815 | \$ 10,530 | \$ 1,715 | 19.45% | \$ 10,530 | \$ 0 | 0.00% |
| 4X70 | 019610 | Trumbull County - County Share | \$ 573,840 | \$ 616,499 | \$ 685,699 | \$ 69,200 | 11.22% | \$ 698,234 | \$ 12,535 | 1.83% |
| 5740 | 019606 | Civil Legal Aid | \$ 15,123,770 | \$ 16,178,343 | \$ 17,760,000 | \$ 1,581,657 | 9.78% | \$ 17,760,000 | \$ 0 | 0.00% |

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|--|--------|---|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| PUBOhio Public Defender Commission | | | | | | | | | | |
| 5CX0 | 019617 | Civil Case Filing Fee | \$ 343,678 | \$ 440,978 | \$ 556,331 | \$ 115,353 | 26.16% | \$ 533,722 | (\$22,609) | -4.06% |
| 5DY0 | 019618 | Indigent Defense Support - County Share | \$ 36,501,225 | \$ 40,127,591 | \$ 32,868,000 | (\$7,259,591) | -18.09% | \$ 32,868,000 | \$ 0 | 0.00% |
| 5DY0 | 019619 | Indigent Defense Support - State Office | \$ 5,003,934 | \$ 5,572,874 | \$ 7,167,143 | \$ 1,594,269 | 28.61% | \$ 7,212,874 | \$ 45,731 | 0.64% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 61,120,304 | \$ 66,599,031 | \$ 63,035,708 | (\$3,563,323) | -5.35% | \$ 63,197,456 | \$ 161,748 | 0.26% |
| 3GJ0 | 019622 | Byrne Memorial Grant | \$ 30,349 | \$ 28,131 | \$ 7,766 | (\$20,365) | -72.39% | \$ 0 | (\$7,766) | -100.00% |
| 3S80 | 019608 | Federal Representation | \$ 44,202 | \$ 165,802 | \$ 37,845 | (\$127,957) | -77.17% | \$ 38,315 | \$ 470 | 1.24% |
| Sub-Total Federal Fund Group | | | \$ 74,551 | \$ 193,933 | \$ 45,611 | (\$148,322) | -76.48% | \$ 38,315 | (\$7,296) | -16.00% |
| Ohio Public Defender Commission Total | | | \$ 88,677,904 | \$ 94,526,556 | \$ 99,594,336 | \$ 5,067,780 | 5.36% | \$ 101,108,788 | \$ 1,514,452 | 1.52% |
| DPSDepartment of Public Safety | | | | | | | | | | |
| GRF | 763403 | EMA Operating | \$ 4,183,148 | \$ 4,711,110 | \$ 4,300,443 | (\$410,667) | -8.72% | \$ 4,716,556 | \$ 416,113 | 9.68% |
| GRF | 767420 | Investigative Unit Operating | \$ 11,387,872 | \$ 11,900,838 | \$ 11,614,478 | (\$286,360) | -2.41% | \$ 11,973,378 | \$ 358,900 | 3.09% |
| GRF | 768425 | Justice Program Services | \$ 768,282 | \$ 827,273 | \$ 702,848 | (\$124,425) | -15.04% | \$ 1,001,194 | \$ 298,346 | 42.45% |
| GRF | 769406 | Homeland Security - Operating | \$ 1,933,801 | \$ 2,026,833 | \$ 2,586,618 | \$ 559,785 | 27.62% | \$ 2,699,745 | \$ 113,127 | 4.37% |
| Sub-Total General Revenue Fund | | | \$ 18,273,102 | \$ 19,466,054 | \$ 19,204,387 | (\$261,667) | -1.34% | \$ 20,390,873 | \$ 1,186,486 | 6.18% |
| 8310 | 769631 | Homeland Security - Federal | \$ 181,161 | \$0 | \$0 | \$0 | N/A | \$0 | \$0 | N/A |
| Sub-Total Highway Safety Fund Group | | | \$ 181,161 | \$0 | \$0 | \$0 | N/A | \$0 | \$0 | N/A |
| 4P60 | 768601 | Justice Program Services | \$ 20,028 | \$ 148,514 | \$ 330,000 | \$ 181,486 | 122.20% | \$ 210,000 | (\$120,000) | -36.36% |
| 4V30 | 763662 | EMA Service and Reimbursements | \$ 905,712 | \$ 492,560 | \$ 751,000 | \$ 258,440 | 52.47% | \$ 751,000 | \$ 0 | 0.00% |
| 5330 | 763601 | State Disaster Relief | \$ 4,548,063 | \$ 3,089,980 | \$ 0 | (\$3,089,980) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5330 | 763602 | Emergency Management Assistance Compact | \$0 | \$ 7,045,610 | \$ 0 | (\$7,045,610) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5BK0 | 768687 | Criminal Justice Services - Operating | \$ 397,941 | \$ 374,841 | \$ 550,000 | \$ 175,159 | 46.73% | \$ 400,000 | (\$150,000) | -27.27% |
| 5BK0 | 768689 | Family Violence Shelter Programs | \$ 1,967,406 | \$ 1,003,690 | \$ 1,550,000 | \$ 546,310 | 54.43% | \$ 1,550,000 | \$ 0 | 0.00% |
| 5ET0 | 768625 | Drug Law Enforcement | \$ 5,658,588 | \$ 5,411,712 | \$ 8,000,000 | \$ 2,588,288 | 47.83% | \$ 8,000,000 | \$ 0 | 0.00% |
| 5FL0 | 769634 | Investigations | \$ 251,386 | \$0 | \$0 | \$0 | N/A | \$0 | \$0 | N/A |
| 5LM0 | 768698 | Criminal Justice Services Law Enforcement Support | \$ 861,274 | \$ 351,276 | \$ 850,946 | \$ 499,670 | 142.24% | \$ 850,946 | \$ 0 | 0.00% |
| 5ML0 | 769635 | Infrastructure Protection | \$ 20,458 | \$ 11,040 | \$ 100,000 | \$ 88,960 | 805.78% | \$ 100,000 | \$ 0 | 0.00% |
| 5RH0 | 767697 | OIU Special Projects | \$ 97,187 | \$ 672,534 | \$ 900,000 | \$ 227,466 | 33.82% | \$ 900,000 | \$ 0 | 0.00% |

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|--|--------|--|---------------|---------------|--------------------------|---------------------------------|-----------|--------------------------|---------------------------------|----------|
| DPS Department of Public Safety | | | | | | | | | | |
| 5RS0 | 768621 | Community Police Relations | \$ 193,551 | \$ 589,139 | \$ 1,000,000 | \$ 410,861 | 69.74% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5TJ0 | 763603 | Security Grants | \$0 | \$ 2,971,777 | \$0 | (\$2,971,777) | -100.00% | \$0 | \$0 | N/A |
| 5Y10 | 767696 | Ohio Investigative Unit Continuing Professional Training | \$0 | \$ 230 | \$ 20,000 | \$ 19,770 | 8,595.65% | \$ 20,000 | \$ 0 | 0.00% |
| 6220 | 767615 | Investigative, Contraband, and Forfeiture | \$ 661,191 | \$ 88,604 | \$ 1,000,000 | \$ 911,396 | 1,028.61% | \$ 1,000,000 | \$ 0 | 0.00% |
| 6570 | 763652 | Utility Radiological Safety | \$ 1,089,663 | \$ 1,048,209 | \$ 1,258,624 | \$ 210,415 | 20.07% | \$ 1,258,624 | \$ 0 | 0.00% |
| 6810 | 763653 | SARA Title III Hazmat Planning | \$ 176,809 | \$ 133,857 | \$ 273,629 | \$ 139,772 | 104.42% | \$ 273,629 | \$ 0 | 0.00% |
| 8500 | 767628 | Investigative Unit Salvage | \$ 92,663 | \$0 | \$ 175,000 | \$ 175,000 | N/A | \$ 175,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 16,941,919 | \$ 23,433,574 | \$ 16,759,199 | (\$6,674,375) | -28.48% | \$ 16,489,199 | (\$270,000) | -1.61% |
| 3290 | 763645 | Federal Mitigation Program | \$ 4,336,735 | \$ 4,226,307 | \$ 7,960,000 | \$ 3,733,693 | 88.34% | \$ 7,200,000 | (\$760,000) | -9.55% |
| 3370 | 763609 | Federal Disaster Relief | \$ 6,460,174 | \$ 885,520 | \$ 20,019,000 | \$ 19,133,480 | 2,160.70% | \$ 18,017,000 | (\$2,002,000) | -10.00% |
| 3390 | 763647 | Emergency Management Assistance and Training | \$ 19,079,905 | \$ 16,296,763 | \$ 49,600,000 | \$ 33,303,237 | 204.35% | \$ 44,700,000 | (\$4,900,000) | -9.88% |
| 3CE0 | 768611 | Justice Assistance Grants - FFY09 | \$ 1 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3DE0 | 768612 | Federal Stimulus - Justice Assistance Grants | \$ 0 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3EU0 | 768614 | Justice Assistance Grants - FFY10 | \$ 8,177 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3FK0 | 768615 | Justice Assistance Grants - FFY11 | \$ 53,966 | \$ 92,837 | \$ 100,000 | \$ 7,163 | 7.72% | \$ 100,000 | \$ 0 | 0.00% |
| 3FP0 | 767620 | Ohio Investigative Unit Justice Contraband | \$0 | \$0 | \$ 55,000 | \$ 55,000 | N/A | \$ 55,000 | \$ 0 | 0.00% |
| 3FY0 | 768616 | Justice Assistance Grants - FFY12 | \$ 345,688 | \$ 64,367 | \$ 100,000 | \$ 35,633 | 55.36% | \$ 100,000 | \$ 0 | 0.00% |
| 3FZ0 | 768617 | Justice Assistance Grants - FFY13 | \$ 761,314 | \$ 248,146 | \$ 400,000 | \$ 151,854 | 61.20% | \$ 400,000 | \$ 0 | 0.00% |
| 3GA0 | 768618 | Justice Assistance Grants - FFY14 | \$ 3,724,565 | \$ 422,838 | \$ 900,000 | \$ 477,162 | 112.85% | \$ 900,000 | \$ 0 | 0.00% |
| 3GL0 | 768619 | Justice Assistance Grants - FFY15 | \$ 1,231,555 | \$ 4,773,267 | \$ 12,500,000 | \$ 7,726,733 | 161.88% | \$ 12,500,000 | \$ 0 | 0.00% |
| 3GT0 | 767691 | Investigative Unit Federal Equity Share | \$0 | \$0 | \$ 300,000 | \$ 300,000 | N/A | \$ 300,000 | \$ 0 | 0.00% |
| 3GU0 | 769610 | Investigations Grants - Food Stamps, Liquor and Tobacco Laws | \$ 942,419 | \$ 989,630 | \$ 1,400,000 | \$ 410,370 | 41.47% | \$ 1,400,000 | \$ 0 | 0.00% |
| 3GU0 | 769631 | Homeland Security Disaster Grants | \$ 750,042 | \$ 465,376 | \$ 1,400,000 | \$ 934,624 | 200.83% | \$ 1,400,000 | \$ 0 | 0.00% |
| 3L50 | 768604 | Justice Program | \$ 9,299,842 | \$ 8,424,400 | \$ 10,500,000 | \$ 2,075,600 | 24.64% | \$ 10,500,000 | \$ 0 | 0.00% |
| 3N50 | 763644 | U.S. Department of Energy Agreement | \$ 897 | \$ 1,725 | \$ 31,672 | \$ 29,947 | 1,736.42% | \$ 31,672 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 46,995,280 | \$ 36,891,176 | \$ 105,265,672 | \$ 68,374,496 | 185.34% | \$ 97,603,672 | (\$7,662,000) | -7.28% |
| Department of Public Safety Total | | | \$ 82,391,463 | \$ 79,790,804 | \$ 141,229,258 | \$ 61,438,454 | 77.00% | \$ 134,483,744 | (\$6,745,514) | -4.78% |

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|---|--------|---|----------------|----------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| PUC Public Utilities Commission of Ohio | | | | | | | | | | |
| 4A30 | 870614 | Grade Crossing Protection Devices-State | \$ 645,408 | \$ 1,146,287 | \$ 750,000 | (\$396,287) | -34.57% | \$ 1,000,000 | \$ 250,000 | 33.33% |
| 4L80 | 870617 | Pipeline Safety-State | \$ 311,197 | \$ 187,146 | \$ 331,992 | \$ 144,846 | 77.40% | \$ 331,992 | \$ 0 | 0.00% |
| 5610 | 870606 | Power Siting Board | \$ 501,566 | \$ 465,501 | \$ 581,000 | \$ 115,499 | 24.81% | \$ 581,000 | \$ 0 | 0.00% |
| 5F60 | 870622 | Utility and Railroad Regulation | \$ 28,389,796 | \$ 31,585,939 | \$ 31,826,624 | \$ 240,685 | 0.76% | \$ 31,826,624 | \$ 0 | 0.00% |
| 5F60 | 870624 | NARUC/NRRI Subsidy | \$ 5,000 | \$ 30,000 | \$ 85,000 | \$ 55,000 | 183.33% | \$ 85,000 | \$ 0 | 0.00% |
| 5LT0 | 870640 | Intrastate Registration | \$ 156,924 | \$ 147,612 | \$ 195,000 | \$ 47,388 | 32.10% | \$ 195,000 | \$ 0 | 0.00% |
| 5LT0 | 870641 | Unified Carrier Registration | \$ 355,433 | \$ 327,178 | \$ 450,000 | \$ 122,822 | 37.54% | \$ 450,000 | \$ 0 | 0.00% |
| 5LT0 | 870642 | Hazardous Materials Registration | \$ 573,755 | \$ 323,363 | \$ 775,000 | \$ 451,637 | 139.67% | \$ 775,000 | \$ 0 | 0.00% |
| 5LT0 | 870643 | Non-Hazardous Materials Civil Forfeiture | \$ 239,251 | \$ 200,808 | \$ 292,000 | \$ 91,192 | 45.41% | \$ 292,000 | \$ 0 | 0.00% |
| 5LT0 | 870644 | Hazardous Materials Civil Forfeiture | \$ 412,116 | \$ 560,875 | \$ 898,800 | \$ 337,925 | 60.25% | \$ 898,800 | \$ 0 | 0.00% |
| 5LT0 | 870645 | Motor Carrier Enforcement | \$ 3,972,048 | \$ 3,730,282 | \$ 4,750,000 | \$ 1,019,718 | 27.34% | \$ 4,750,000 | \$ 0 | 0.00% |
| 5Q50 | 870626 | Telecommunications Relay Service | \$ 2,996,639 | \$ 2,543,373 | \$ 3,500,000 | \$ 956,627 | 37.61% | \$ 3,500,000 | \$ 0 | 0.00% |
| 5QR0 | 870646 | Underground Facilities Protection | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| 5QS0 | 870647 | Underground Facilities Administration | \$ 3,801 | \$ 111,350 | \$ 316,000 | \$ 204,650 | 183.79% | \$ 316,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 38,562,933 | \$ 41,359,713 | \$ 44,801,416 | \$ 3,441,703 | 8.32% | \$ 45,051,416 | \$ 250,000 | 0.56% |
| 3330 | 870601 | Gas Pipeline Safety | \$ 597,959 | \$ 70,954 | \$ 597,959 | \$ 527,005 | 742.74% | \$ 597,959 | \$ 0 | 0.00% |
| 3500 | 870608 | Motor Carrier Safety | \$ 7,509,314 | \$ 7,043,537 | \$ 6,250,000 | (\$793,537) | -11.27% | \$ 6,250,000 | \$ 0 | 0.00% |
| 3V30 | 870604 | Commercial Vehicle Information Systems/Networks | \$ 27,292 | \$ 20,313 | \$ 100,000 | \$ 79,688 | 392.31% | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 8,134,565 | \$ 7,134,804 | \$ 6,947,959 | (\$186,845) | -2.62% | \$ 6,947,959 | \$ 0 | 0.00% |
| Public Utilities Commission of Ohio Total | | | \$ 46,697,497 | \$ 48,494,517 | \$ 51,749,375 | \$ 3,254,858 | 6.71% | \$ 51,999,375 | \$ 250,000 | 0.48% |
| PWC Public Works Commission | | | | | | | | | | |
| GRF | 150904 | Conservation General Obligation Bond Debt Service | \$ 30,618,334 | \$ 34,917,298 | \$ 37,708,400 | \$ 2,791,102 | 7.99% | \$ 40,503,200 | \$ 2,794,800 | 7.41% |
| GRF | 150907 | Infrastructure Improvement General Obligation Bond Debt Service | \$ 218,564,731 | \$ 220,270,129 | \$ 228,005,100 | \$ 7,734,971 | 3.51% | \$ 221,142,200 | (\$6,862,900) | -3.01% |
| Sub-Total General Revenue Fund | | | \$ 249,183,065 | \$ 255,187,427 | \$ 265,713,500 | \$ 10,526,073 | 4.12% | \$ 261,645,400 | (\$4,068,100) | -1.53% |
| 7038 | 150321 | State Capital Improvements Program - Operating Expenses | \$ 735,497 | \$ 684,545 | \$ 880,952 | \$ 196,407 | 28.69% | \$ 880,952 | \$ 0 | 0.00% |

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|--|--------|--|----------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| PWC Public Works Commission | | | | | | | | | | |
| 7056 | 150403 | Clean Ohio Conservation Operating | \$ 233,138 | \$ 225,144 | \$ 296,051 | \$ 70,907 | 31.49% | \$ 296,051 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 968,635 | \$ 909,688 | \$ 1,177,003 | \$ 267,315 | 29.39% | \$ 1,177,003 | \$ 0 | 0.00% |
| Public Works Commission Total | | | \$ 250,151,700 | \$ 256,097,115 | \$ 266,890,503 | \$ 10,793,388 | 4.21% | \$ 262,822,403 | (\$4,068,100) | -1.52% |
| RAC Ohio State Racing Commission | | | | | | | | | | |
| 5620 | 875601 | Thoroughbred Development | \$ 1,371,272 | \$ 1,383,062 | \$ 1,400,000 | \$ 16,938 | 1.22% | \$ 1,400,000 | \$ 0 | 0.00% |
| 5630 | 875602 | Standardbred Development | \$ 1,189,122 | \$ 1,272,825 | \$ 1,550,000 | \$ 277,175 | 21.78% | \$ 1,550,000 | \$ 0 | 0.00% |
| 5650 | 875604 | Racing Commission Operating | \$ 3,206,384 | \$ 3,380,760 | \$ 3,743,995 | \$ 363,235 | 10.74% | \$ 3,770,948 | \$ 26,953 | 0.72% |
| 5JK0 | 875610 | Horse Racing Development - Casino | \$ 8,458,040 | \$ 8,516,607 | \$ 8,512,095 | (\$4,512) | -0.05% | \$ 8,512,095 | \$ 0 | 0.00% |
| 5NL0 | 875611 | Revenue Redistribution | \$ 7,098,379 | \$ 6,422,429 | \$ 8,000,000 | \$ 1,577,571 | 24.56% | \$ 8,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 21,323,198 | \$ 20,975,684 | \$ 23,206,090 | \$ 2,230,406 | 10.63% | \$ 23,233,043 | \$ 26,953 | 0.12% |
| 5C40 | 875607 | Simulcast Horse Racing Purse | \$ 7,356,183 | \$ 6,447,604 | \$ 9,000,000 | \$ 2,552,396 | 39.59% | \$ 9,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 7,356,183 | \$ 6,447,604 | \$ 9,000,000 | \$ 2,552,396 | 39.59% | \$ 9,000,000 | \$ 0 | 0.00% |
| R021 | 875605 | Bond Reimbursements | \$ 83,400 | \$ 90,300 | \$ 100,000 | \$ 9,700 | 10.74% | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 83,400 | \$ 90,300 | \$ 100,000 | \$ 9,700 | 10.74% | \$ 100,000 | \$ 0 | 0.00% |
| Ohio State Racing Commission Total | | | \$ 28,762,781 | \$ 27,513,588 | \$ 32,306,090 | \$ 4,792,502 | 17.42% | \$ 32,333,043 | \$ 26,953 | 0.08% |
| DRC Department of Rehabilitation and Correction | | | | | | | | | | |
| GRF | 501321 | Institutional Operations | \$ 955,752,477 | \$ 1,001,042,105 | \$ 1,046,933,997 | \$ 45,891,892 | 4.58% | \$ 1,047,161,916 | \$ 227,919 | 0.02% |
| GRF | 501405 | Halfway House | \$ 58,452,887 | \$ 69,362,570 | \$ 66,770,618 | (\$2,591,952) | -3.74% | \$ 66,770,618 | \$ 0 | 0.00% |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | \$ 76,247,610 | \$ 79,613,073 | \$ 78,505,000 | (\$1,108,073) | -1.39% | \$ 77,707,100 | (\$797,900) | -1.02% |
| GRF | 501407 | Community Nonresidential Programs | \$ 46,823,504 | \$ 38,518,796 | \$ 56,578,573 | \$ 18,059,777 | 46.89% | \$ 73,161,958 | \$ 16,583,385 | 29.31% |
| GRF | 501408 | Community Misdemeanor Programs | \$ 14,304,781 | \$ 14,310,180 | \$ 9,356,800 | (\$4,953,380) | -34.61% | \$ 9,356,800 | \$ 0 | 0.00% |
| GRF | 501501 | Community Residential Programs - Community Based Correctional Facilities | \$ 75,006,059 | \$ 78,474,698 | \$ 78,531,698 | \$ 57,000 | 0.07% | \$ 78,531,698 | \$ 0 | 0.00% |
| GRF | 503321 | Parole and Community Operations | \$ 75,903,926 | \$ 76,707,395 | \$ 80,883,748 | \$ 4,176,353 | 5.44% | \$ 82,807,332 | \$ 1,923,584 | 2.38% |
| GRF | 504321 | Administrative Operations | \$ 21,898,995 | \$ 22,910,640 | \$ 24,034,553 | \$ 1,123,913 | 4.91% | \$ 24,611,945 | \$ 577,392 | 2.40% |
| GRF | 505321 | Institution Medical Services | \$ 252,469,881 | \$ 257,822,860 | \$ 267,206,462 | \$ 9,383,602 | 3.64% | \$ 272,013,566 | \$ 4,807,104 | 1.80% |

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|---|--------|--|------------------|------------------|--------------------------|---------------------------------|-----------|--------------------------|---------------------------------|----------|
| DRC Department of Rehabilitation and Correction | | | | | | | | | | |
| GRF | 506321 | Institution Education Services | \$ 25,212,807 | \$ 30,100,734 | \$ 32,581,211 | \$ 2,480,477 | 8.24% | \$ 33,372,312 | \$ 791,101 | 2.43% |
| Sub-Total General Revenue Fund | | | \$ 1,602,072,927 | \$ 1,668,863,050 | \$ 1,741,382,660 | \$ 72,519,610 | 4.35% | \$ 1,765,495,245 | \$ 24,112,585 | 1.38% |
| 4B00 | 501601 | Sewer Treatment Services | \$ 1,870,111 | \$ 1,794,947 | \$ 2,230,000 | \$ 435,053 | 24.24% | \$ 2,230,000 | \$ 0 | 0.00% |
| 4D40 | 501603 | Prisoner Programs | \$ 3,697,172 | \$ 1,826,415 | \$ 1,300,000 | (\$526,415) | -28.82% | \$ 1,300,000 | \$ 0 | 0.00% |
| 4L40 | 501604 | Transitional Control | \$ 675,248 | \$ 668,224 | \$ 1,950,000 | \$ 1,281,776 | 191.82% | \$ 1,950,000 | \$ 0 | 0.00% |
| 4S50 | 501608 | Education Services | \$ 4,213,785 | \$ 4,273,757 | \$ 4,725,000 | \$ 451,243 | 10.56% | \$ 4,725,000 | \$ 0 | 0.00% |
| 5AF0 | 501609 | State and Non-Federal Awards | \$ 263,512 | \$ 669,943 | \$ 875,000 | \$ 205,057 | 30.61% | \$ 875,000 | \$ 0 | 0.00% |
| 5H80 | 501617 | Offender Financial Responsibility | \$ 995,420 | \$ 1,039,812 | \$ 2,500,000 | \$ 1,460,188 | 140.43% | \$ 3,110,000 | \$ 610,000 | 24.40% |
| 5TZ0 | 501610 | Probation Improvement and Incentive Grants | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 5,000,000 | \$ 0 | 0.00% |
| 5UB0 | 501612 | Institution Addiction Treatment Services | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 11,715,248 | \$ 10,273,098 | \$ 19,580,000 | \$ 9,306,902 | 90.59% | \$ 20,190,000 | \$ 610,000 | 3.12% |
| 1480 | 501602 | Institutional Services | \$ 2,457,145 | \$ 2,408,176 | \$ 2,925,000 | \$ 516,824 | 21.46% | \$ 2,925,000 | \$ 0 | 0.00% |
| 2000 | 501607 | Ohio Penal Industries | \$ 47,970,864 | \$ 41,929,849 | \$ 52,900,000 | \$ 10,970,151 | 26.16% | \$ 52,900,000 | \$ 0 | 0.00% |
| 4830 | 501605 | Leased Property Maintenance and Operating | \$ 176,588 | \$ 183,140 | \$ 2,000,000 | \$ 1,816,860 | 992.06% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5710 | 501606 | Corrections Training Maintenance and Operating | \$ 425,921 | \$ 401,689 | \$ 480,000 | \$ 78,311 | 19.50% | \$ 480,000 | \$ 0 | 0.00% |
| 5L60 | 501611 | Information Technology Services | \$ 34,381 | \$ 575,039 | \$ 1,300,000 | \$ 724,961 | 126.07% | \$ 1,300,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 51,064,899 | \$ 45,497,893 | \$ 59,605,000 | \$ 14,107,107 | 31.01% | \$ 59,605,000 | \$ 0 | 0.00% |
| 3230 | 501619 | Federal Grants | \$ 2,288,473 | \$ 816,474 | \$ 1,985,000 | \$ 1,168,526 | 143.12% | \$ 1,985,000 | \$ 0 | 0.00% |
| 3CW0 | 501622 | Federal Equitable Sharing | \$ 38,849 | \$ 9,128 | \$ 455,000 | \$ 445,872 | 4,884.80% | \$ 455,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 2,327,321 | \$ 825,602 | \$ 2,440,000 | \$ 1,614,398 | 195.54% | \$ 2,440,000 | \$ 0 | 0.00% |
| Department of Rehabilitation and Correction Total | | | \$ 1,667,180,396 | \$ 1,725,459,644 | \$ 1,823,007,660 | \$ 97,548,016 | 5.65% | \$ 1,847,730,245 | \$ 24,722,585 | 1.36% |
| RCB Respiratory Care Board | | | | | | | | | | |
| 4K90 | 872609 | Operating Expenses | \$ 534,794 | \$ 508,056 | \$ 363,106 | (\$144,950) | -28.53% | \$ 0 | (\$363,106) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 534,794 | \$ 508,056 | \$ 363,106 | (\$144,950) | -28.53% | \$ 0 | (\$363,106) | -100.00% |
| Respiratory Care Board Total | | | \$ 534,794 | \$ 508,056 | \$ 363,106 | (\$144,950) | -28.53% | \$ 0 | (\$363,106) | -100.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|---|--------|---|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| RDFState Revenue Distributions | | | | | | | | | | |
| GRF | 110908 | Property Tax Reimbursement - Local Government | \$ 637,634,461 | \$ 638,483,412 | \$ 641,015,200 | \$ 2,531,788 | 0.40% | \$ 645,785,000 | \$ 4,769,800 | 0.74% |
| GRF | 200903 | Property Tax Reimbursement - Education | \$ 1,153,889,717 | \$ 1,151,777,062 | \$ 1,180,084,800 | \$ 28,307,738 | 2.46% | \$ 1,199,315,000 | \$ 19,230,200 | 1.63% |
| Sub-Total General Revenue Fund | | | \$ 1,791,524,177 | \$ 1,790,260,474 | \$ 1,821,100,000 | \$ 30,839,526 | 1.72% | \$ 1,845,100,000 | \$ 24,000,000 | 1.32% |
| 5JG0 | 110633 | Gross Casino Revenue Payments-County | \$ 137,326,480 | \$ 133,594,554 | \$ 128,400,000 | (\$5,194,554) | -3.89% | \$ 126,500,000 | (\$1,900,000) | -1.48% |
| 5JH0 | 110634 | Gross Casino Revenue Payments- School Districts | \$ 90,738,157 | \$ 89,420,667 | \$ 85,600,000 | (\$3,820,667) | -4.27% | \$ 84,300,000 | (\$1,300,000) | -1.52% |
| 5JJ0 | 110636 | Gross Casino Revenue- Host City | \$ 13,463,380 | \$ 13,097,505 | \$ 12,500,000 | (\$597,505) | -4.56% | \$ 12,400,000 | (\$100,000) | -0.80% |
| 7047 | 200902 | Property Tax Replacement Phase Out - Education | \$ 357,705,800 | \$ 245,472,983 | \$ 207,311,667 | (\$38,161,316) | -15.55% | \$ 165,229,141 | (\$42,082,526) | -20.30% |
| 7049 | 336900 | Indigent Drivers Alcohol Treatment | \$ 1,037,037 | \$ 1,440,700 | \$ 2,250,000 | \$ 809,300 | 56.17% | \$ 2,250,000 | \$ 0 | 0.00% |
| 7050 | 762900 | International Registration Plan Distribution | \$ 19,310,566 | \$ 22,796,060 | \$ 22,000,000 | (\$796,060) | -3.49% | \$ 22,000,000 | \$ 0 | 0.00% |
| 7051 | 762901 | Auto Registration Distribution | \$ 326,814,046 | \$ 325,745,354 | \$ 325,000,000 | (\$745,354) | -0.23% | \$ 325,000,000 | \$ 0 | 0.00% |
| 7060 | 110960 | Gasoline Excise Tax Fund | \$ 373,065,255 | \$ 374,672,218 | \$ 375,000,000 | \$ 327,782 | 0.09% | \$ 375,000,000 | \$ 0 | 0.00% |
| 7065 | 110965 | Public Library Fund | \$ 377,607,444 | \$ 378,558,170 | \$ 386,300,000 | \$ 7,741,830 | 2.05% | \$ 398,100,000 | \$ 11,800,000 | 3.05% |
| 7066 | 800966 | Undivided Liquor Permits | \$ 14,428,994 | \$ 14,758,479 | \$ 14,600,000 | (\$158,479) | -1.07% | \$ 14,600,000 | \$ 0 | 0.00% |
| 7068 | 110968 | State and Local Government Highway Distribution | \$ 195,296,575 | \$ 197,108,808 | \$ 196,000,000 | (\$1,108,808) | -0.56% | \$ 196,000,000 | \$ 0 | 0.00% |
| 7069 | 110969 | Local Government Fund | \$ 368,663,863 | \$ 364,498,101 | \$ 381,800,000 | \$ 17,301,899 | 4.75% | \$ 393,500,000 | \$ 11,700,000 | 3.06% |
| 7081 | 110907 | Property Tax Replacement Phase Out - Local Government | \$ 76,369,906 | \$ 50,387,430 | \$ 30,844,526 | (\$19,542,904) | -38.79% | \$ 16,700,147 | (\$14,144,379) | -45.86% |
| 7082 | 110982 | Horse Racing Tax | \$ 55,271 | \$ 53,569 | \$ 60,000 | \$ 6,431 | 12.01% | \$ 60,000 | \$ 0 | 0.00% |
| 7083 | 700900 | Ohio Fairs Fund | \$ 832,000 | \$ 818,327 | \$ 1,000,000 | \$ 181,673 | 22.20% | \$ 1,000,000 | \$ 0 | 0.00% |
| 7104 | 110997 | Medicaid Local Sales Tax Transition Fund | \$0 | \$0 | \$ 207,000,000 | \$ 207,000,000 | N/A | \$ 0 | (\$207,000,000) | -100.00% |
| Sub-Total Revenue Distribution Fund Group | | | \$ 2,352,714,774 | \$ 2,212,422,923 | \$ 2,375,666,193 | \$ 163,243,270 | 7.38% | \$ 2,132,639,288 | (\$243,026,905) | -10.23% |
| 4P80 | 001698 | Cash Management Improvement Fund | \$ 22,018 | \$ 529,753 | \$ 3,100,000 | \$ 2,570,247 | 485.18% | \$ 3,100,000 | \$ 0 | 0.00% |
| 6080 | 001699 | Investment Earnings | \$ 63,724,556 | \$ 91,894,086 | \$ 120,000,000 | \$ 28,105,914 | 30.59% | \$ 125,000,000 | \$ 5,000,000 | 4.17% |
| 7001 | 110996 | Horse Racing Tax Local Government Payments | \$ 238,078 | \$ 179,964 | \$ 240,000 | \$ 60,036 | 33.36% | \$ 240,000 | \$ 0 | 0.00% |
| 7062 | 110962 | Resort Area Excise Tax Distribution | \$ 1,182,920 | \$ 1,197,181 | \$ 1,200,000 | \$ 2,819 | 0.24% | \$ 1,200,000 | \$ 0 | 0.00% |
| 7063 | 110963 | Permissive Sales Tax Distribution | \$ 2,556,628,566 | \$ 2,611,010,194 | \$ 2,577,800,000 | (\$33,210,194) | -1.27% | \$ 2,653,900,000 | \$ 76,100,000 | 2.95% |
| 7067 | 110967 | School District Income Tax Distribution | \$ 410,432,147 | \$ 426,022,629 | \$ 435,200,000 | \$ 9,177,371 | 2.15% | \$ 451,200,000 | \$ 16,000,000 | 3.68% |
| 7085 | 800985 | Volunteer Firemen's Dependents Fund | \$ 281,470 | \$ 224,650 | \$ 300,000 | \$ 75,350 | 33.54% | \$ 300,000 | \$ 0 | 0.00% |
| 7093 | 110640 | Next Generation 9-1-1 | \$0 | \$0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|--|--------|---|------------------|------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| RDFState Revenue Distributions | | | | | | | | | | |
| 7094 | 110641 | Wireless 9-1-1 Government Assistance | \$ 25,689,296 | \$ 25,689,296 | \$ 25,700,000 | \$ 10,704 | 0.04% | \$ 25,700,000 | \$ 0 | 0.00% |
| 7095 | 110995 | Municipal Income Tax | \$ 15,468,730 | \$0 | \$ 8,000,000 | \$ 8,000,000 | N/A | \$ 8,000,000 | \$ 0 | 0.00% |
| 7099 | 762902 | Permissive Tax Distribution - Auto Registration | \$ 176,404,204 | \$ 179,075,571 | \$ 180,000,000 | \$ 924,429 | 0.52% | \$ 180,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 3,250,071,986 | \$ 3,335,823,324 | \$ 3,352,540,000 | \$ 16,716,676 | 0.50% | \$ 3,449,640,000 | \$ 97,100,000 | 2.90% |
| R045 | 110617 | International Fuel Tax Distribution | \$ 44,018,111 | \$ 38,457,972 | \$ 36,100,000 | (\$2,357,972) | -6.13% | \$ 36,100,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 44,018,111 | \$ 38,457,972 | \$ 36,100,000 | (\$2,357,972) | -6.13% | \$ 36,100,000 | \$ 0 | 0.00% |
| State Revenue Distributions Total | | | \$ 7,438,329,048 | \$ 7,376,964,693 | \$ 7,585,406,193 | \$ 208,441,500 | 2.83% | \$ 7,463,479,288 | (\$121,926,905) | -1.61% |
| SANState Board of Sanitarian Registration | | | | | | | | | | |
| 4K90 | 893609 | Operating Expenses | \$ 151,374 | \$ 150,108 | \$ 43,633 | (\$106,475) | -70.93% | \$ 0 | (\$43,633) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 151,374 | \$ 150,108 | \$ 43,633 | (\$106,475) | -70.93% | \$ 0 | (\$43,633) | -100.00% |
| State Board of Sanitarian Registration Total | | | \$ 151,374 | \$ 150,108 | \$ 43,633 | (\$106,475) | -70.93% | \$ 0 | (\$43,633) | -100.00% |
| OSBOhio State School for the Blind | | | | | | | | | | |
| GRF | 226321 | Operations | \$ 8,017,045 | \$ 9,753,503 | \$ 10,147,767 | \$ 394,264 | 4.04% | \$ 10,385,938 | \$ 238,171 | 2.35% |
| Sub-Total General Revenue Fund | | | \$ 8,017,045 | \$ 9,753,503 | \$ 10,147,767 | \$ 394,264 | 4.04% | \$ 10,385,938 | \$ 238,171 | 2.35% |
| 4H80 | 226602 | Education Reform Grants | \$ 27,000 | \$ 114,585 | \$ 354,000 | \$ 239,415 | 208.94% | \$ 354,000 | \$ 0 | 0.00% |
| 4M50 | 226601 | Work Study and Technology Investment | \$ 61,483 | \$ 63,223 | \$ 461,521 | \$ 398,298 | 629.99% | \$ 461,521 | \$ 0 | 0.00% |
| 5NJ0 | 226622 | Food Service Program | \$ 9,000 | \$ 8,743 | \$ 9,500 | \$ 757 | 8.66% | \$ 9,500 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 97,483 | \$ 186,551 | \$ 825,021 | \$ 638,470 | 342.25% | \$ 825,021 | \$ 0 | 0.00% |
| 3100 | 226626 | Federal Grants | \$ 1,200,036 | \$ 112,853 | \$ 183,000 | \$ 70,147 | 62.16% | \$ 183,000 | \$ 0 | 0.00% |
| 3DT0 | 226621 | Ohio Transition Collaborative | \$ 240,146 | \$ 92,491 | \$ 650,000 | \$ 557,509 | 602.77% | \$ 650,000 | \$ 0 | 0.00% |
| 3P50 | 226643 | Medicaid Professional Services Reimbursement | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | 100.00% | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 1,490,182 | \$ 255,345 | \$ 933,000 | \$ 677,655 | 265.39% | \$ 933,000 | \$ 0 | 0.00% |
| Ohio State School for the Blind Total | | | \$ 9,604,709 | \$ 10,195,399 | \$ 11,905,788 | \$ 1,710,389 | 16.78% | \$ 12,143,959 | \$ 238,171 | 2.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|---|--------|---|---------------|---------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| OSD Ohio School for the Deaf | | | | | | | | | |
| GRF | 221321 | Operations | \$ 9,668,321 | \$ 10,562,545 | \$ 10,856,987 | \$ 294,442 2.79% | \$ 11,079,816 | \$ 222,829 2.05% | |
| Sub-Total General Revenue Fund | | | \$ 9,668,321 | \$ 10,562,545 | \$ 10,856,987 | \$ 294,442 2.79% | \$ 11,079,816 | \$ 222,829 2.05% | |
| 4M00 | 221601 | Educational Program Expenses | \$ 69,441 | \$ 74,934 | \$ 105,000 | \$ 30,066 40.12% | \$ 105,000 | \$ 0 0.00% | |
| 4M10 | 221602 | Education Reform Grants | \$ 33,149 | \$ 111,859 | \$ 370,000 | \$ 258,141 230.77% | \$ 370,000 | \$ 0 0.00% | |
| 5H60 | 221609 | Even Start Fees and Gifts | \$ 34,050 | \$ 35,000 | \$ 62,999 | \$ 27,999 80.00% | \$ 63,000 | \$ 1 0.00% | |
| 5NK0 | 221610 | Food Service Program | \$ 9,000 | \$ 7,456 | \$ 9,500 | \$ 2,044 27.41% | \$ 9,500 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 145,640 | \$ 229,249 | \$ 547,499 | \$ 318,250 138.82% | \$ 547,500 | \$ 1 0.00% | |
| 3110 | 221625 | Federal Grants | \$ 1,016,592 | \$ 128,555 | \$ 385,000 | \$ 256,445 199.48% | \$ 385,000 | \$ 0 0.00% | |
| 3HA0 | 221611 | Deaf Crime Victims Services Grant | \$ 38,244 | \$ 6,395 | \$ 0 | (\$6,395) -100.00% | \$ 0 | \$ 0 N/A | |
| 3R00 | 221684 | Medicaid Professional Services Reimbursement | \$ 161,235 | \$ 153,164 | \$ 206,000 | \$ 52,836 34.50% | \$ 206,000 | \$ 0 0.00% | |
| Sub-Total Federal Fund Group | | | \$ 1,216,071 | \$ 288,114 | \$ 591,000 | \$ 302,886 105.13% | \$ 591,000 | \$ 0 0.00% | |
| Ohio School for the Deaf Total | | | \$ 11,030,032 | \$ 11,079,908 | \$ 11,995,486 | \$ 915,578 8.26% | \$ 12,218,316 | \$ 222,830 1.86% | |
| SOS Secretary of State | | | | | | | | | |
| GRF | 050321 | Operating Expenses | \$ 2,139,715 | \$ 2,142,498 | \$ 0 | (\$2,142,498) -100.00% | \$ 0 | \$ 0 N/A | |
| GRF | 050407 | Poll Workers Training | \$0 | \$ 468,392 | \$ 0 | (\$468,392) -100.00% | \$ 0 | \$ 0 N/A | |
| Sub-Total General Revenue Fund | | | \$ 2,139,715 | \$ 2,610,890 | \$ 0 | (\$2,610,890) -100.00% | \$ 0 | \$ 0 N/A | |
| 4120 | 050609 | Notary Commission | \$ 455,856 | \$ 462,244 | \$ 475,000 | \$ 12,756 2.76% | \$ 475,000 | \$ 0 0.00% | |
| 4130 | 050601 | Information Systems | \$ 48,964 | \$0 | \$ 0 | \$ 0 N/A | \$ 0 | \$ 0 N/A | |
| 4140 | 050602 | Citizens Education Fund | \$0 | \$ 400,001 | \$ 0 | (\$400,001) -100.00% | \$ 0 | \$ 0 N/A | |
| 4S80 | 050610 | Board of Voting Machine Examiners | \$ 12,000 | \$ 19,200 | \$ 7,200 | (\$12,000) -62.50% | \$ 7,200 | \$ 0 0.00% | |
| 5990 | 050603 | Business Services Operating Expenses | \$ 14,081,511 | \$ 13,706,721 | \$ 14,385,400 | \$ 678,679 4.95% | \$ 14,385,400 | \$ 0 0.00% | |
| 5990 | 050628 | Litigation Related Expenses Operating and Judging | \$0 | \$ 1,402,862 | \$ 0 | (\$1,402,862) -100.00% | \$ 0 | \$ 0 N/A | |
| 5990 | 050629 | Statewide Voter Registration Database | \$0 | \$ 558,235 | \$ 700,000 | \$ 141,765 25.40% | \$ 700,000 | \$ 0 0.00% | |
| 5990 | 050630 | Elections Support Supplement | \$0 | \$0 | \$ 2,144,030 | \$ 2,144,030 N/A | \$ 2,144,030 | \$ 0 0.00% | |
| 5990 | 050631 | Precinct Election Officials Training | \$0 | \$0 | \$ 234,196 | \$ 234,196 N/A | \$ 234,196 | \$ 0 0.00% | |
| 5FG0 | 050620 | BOE Reimbursement and Education | \$ 45,351 | \$ 959,166 | \$ 80,000 | (\$879,166) -91.66% | \$ 80,000 | \$ 0 0.00% | |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|---|---------------|---------------|--------------------------|---------------------------------|----------|--------------------------|---------------------------------|----------|
| SOS Secretary of State | | | | | | | | | | |
| 5RG0 | 050627 | Absentee Voter Ballot Application Mailing | \$0 | \$ 1,243,317 | \$ 0 | (\$1,243,317) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5SN0 | 050626 | Address Confidentiality | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 14,643,682 | \$ 18,751,746 | \$ 18,125,826 | (\$625,920) | -3.34% | \$ 18,125,826 | \$ 0 | 0.00% |
| 5FH0 | 050621 | Statewide Ballot Advertising | \$ 560,082 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Internal Service Activity Fund Group | | | \$ 560,082 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| R001 | 050605 | Uniform Commercial Code Refunds | \$ 15,001 | \$ 7,606 | \$ 30,000 | \$ 22,394 | 294.42% | \$ 30,000 | \$ 0 | 0.00% |
| R002 | 050606 | Corporate/Business Filing Refunds | \$ 137,178 | \$ 131,669 | \$ 85,000 | (\$46,669) | -35.44% | \$ 85,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 152,179 | \$ 139,275 | \$ 115,000 | (\$24,275) | -17.43% | \$ 115,000 | \$ 0 | 0.00% |
| 3AH0 | 050614 | Election Reform/Health and Human Services | \$ 0 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3AS0 | 050616 | Help America Vote Act (HAVA) | \$ 815,017 | \$ 175,843 | \$ 16,000 | (\$159,843) | -90.90% | \$ 0 | (\$16,000) | -100.00% |
| 3FM0 | 050624 | Miscellaneous Federal Grants | \$0 | \$0 | \$ 8,600 | \$ 8,600 | N/A | \$ 4,400 | (\$4,200) | -48.84% |
| Sub-Total Federal Fund Group | | | \$ 815,017 | \$ 175,843 | \$ 24,600 | (\$151,243) | -86.01% | \$ 4,400 | (\$20,200) | -82.11% |
| Secretary of State Total | | | \$ 18,310,675 | \$ 21,677,754 | \$ 18,265,426 | (\$3,412,328) | -15.74% | \$ 18,245,226 | (\$20,200) | -0.11% |
| SEN Senate | | | | | | | | | | |
| GRF | 020321 | Operating Expenses | \$ 11,413,360 | \$ 11,482,185 | \$ 15,023,367 | \$ 3,541,182 | 30.84% | \$ 15,023,367 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 11,413,360 | \$ 11,482,185 | \$ 15,023,367 | \$ 3,541,182 | 30.84% | \$ 15,023,367 | \$ 0 | 0.00% |
| 1020 | 020602 | Senate Reimbursement | \$ 235,591 | \$ 143,250 | \$ 425,800 | \$ 282,550 | 197.24% | \$ 425,800 | \$ 0 | 0.00% |
| 4090 | 020601 | Miscellaneous Sales | \$ 12,583 | \$ 21,772 | \$ 34,497 | \$ 12,725 | 58.45% | \$ 34,497 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 248,174 | \$ 165,021 | \$ 460,297 | \$ 295,276 | 178.93% | \$ 460,297 | \$ 0 | 0.00% |
| Senate Total | | | \$ 11,661,534 | \$ 11,647,206 | \$ 15,483,664 | \$ 3,836,458 | 32.94% | \$ 15,483,664 | \$ 0 | 0.00% |
| CSV Commission on Service and Volunteerism | | | | | | | | | | |
| GRF | 866321 | CSV Operations | \$ 309,646 | \$ 322,735 | \$ 300,000 | (\$22,735) | -7.04% | \$ 300,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 309,646 | \$ 322,735 | \$ 300,000 | (\$22,735) | -7.04% | \$ 300,000 | \$ 0 | 0.00% |
| 5GN0 | 866605 | Serve Ohio Support | \$ 28,626 | \$ 15,697 | \$ 7,594 | (\$8,103) | -51.62% | \$ 0 | (\$7,594) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 28,626 | \$ 15,697 | \$ 7,594 | (\$8,103) | -51.62% | \$ 0 | (\$7,594) | -100.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|--|--------|---|------------------|------------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| CSV Commission on Service and Volunteerism | | | | | | | | | |
| 3R70 | 866617 | AmeriCorps Programs | \$ 6,234,490 | \$ 6,352,766 | \$ 8,000,000 | \$ 1,647,234 25.93% | \$ 8,000,000 | \$ 0 0.00% | |
| Sub-Total Federal Fund Group | | | \$ 6,234,490 | \$ 6,352,766 | \$ 8,000,000 | \$ 1,647,234 25.93% | \$ 8,000,000 | \$ 0 0.00% | |
| Commission on Service and Volunteerism Total | | | \$ 6,572,763 | \$ 6,691,197 | \$ 8,307,594 | \$ 1,616,397 24.16% | \$ 8,300,000 | (\$7,594) -0.09% | |
| CSF Commissioners of Sinking Fund | | | | | | | | | |
| 7070 | 155905 | Third Frontier Research and Development Bond Retirement Fund | \$ 76,588,603 | \$ 87,652,994 | \$ 85,574,000 | (\$2,078,994) -2.37% | \$ 89,782,300 | \$ 4,208,300 4.92% | |
| 7072 | 155902 | Highway Capital Improvement Bond Retirement Fund | \$ 119,937,350 | \$ 127,497,302 | \$ 117,606,700 | (\$9,890,602) -7.76% | \$ 135,589,800 | \$ 17,983,100 15.29% | |
| 7073 | 155903 | Natural Resources Bond Retirement Fund | \$ 27,076,246 | \$ 25,235,593 | \$ 25,450,300 | \$ 214,707 0.85% | \$ 19,317,800 | (\$6,132,500) -24.10% | |
| 7074 | 155904 | Conservation Projects Bond Retirement Fund | \$ 34,342,568 | \$ 37,894,699 | \$ 37,708,400 | (\$186,299) -0.49% | \$ 42,878,200 | \$ 5,169,800 13.71% | |
| 7076 | 155906 | Coal Research and Development Bond Retirement Fund | \$ 5,988,546 | \$ 6,307,330 | \$ 6,319,500 | \$ 12,170 0.19% | \$ 7,820,600 | \$ 1,501,100 23.75% | |
| 7077 | 155907 | State Capital Improvement Bond Retirement Fund | \$ 230,283,817 | \$ 230,221,495 | \$ 232,380,100 | \$ 2,158,605 0.94% | \$ 229,892,200 | (\$2,487,900) -1.07% | |
| 7078 | 155908 | Common Schools Bond Retirement Fund | \$ 372,419,994 | \$ 361,040,065 | \$ 376,083,200 | \$ 15,043,135 4.17% | \$ 404,435,700 | \$ 28,352,500 7.54% | |
| 7079 | 155909 | Higher Education Bond Retirement Fund | \$ 240,945,196 | \$ 253,293,996 | \$ 268,157,900 | \$ 14,863,904 5.87% | \$ 311,782,500 | \$ 43,624,600 16.27% | |
| 7080 | 155901 | Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund | \$ 9,083,588 | \$ 23,343,309 | \$ 7,118,300 | (\$16,225,009) -69.51% | \$ 5,090,700 | (\$2,027,600) -28.48% | |
| 7090 | 155912 | Job Ready Site Development Bond Retirement Fund | \$ 19,383,880 | \$ 15,731,806 | \$ 15,657,175 | (\$74,631) -0.47% | \$ 15,591,200 | (\$65,975) -0.42% | |
| Sub-Total Debt Service Fund Group | | | \$ 1,136,049,789 | \$ 1,168,218,589 | \$ 1,172,055,575 | \$ 3,836,986 0.33% | \$ 1,262,181,000 | \$ 90,125,425 7.69% | |
| Commissioners of Sinking Fund Total | | | \$ 1,136,049,789 | \$ 1,168,218,589 | \$ 1,172,055,575 | \$ 3,836,986 0.33% | \$ 1,262,181,000 | \$ 90,125,425 7.69% | |
| SOA Southern Ohio Agricultural and Community Development Foundation | | | | | | | | | |
| 5M90 | 945601 | Operating Expenses | \$ 328,438 | \$ 271,368 | \$ 352,930 | \$ 81,562 30.06% | \$ 352,930 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 328,438 | \$ 271,368 | \$ 352,930 | \$ 81,562 30.06% | \$ 352,930 | \$ 0 0.00% | |
| Southern Ohio Agricultural and Community Development Foundation Total | | | \$ 328,438 | \$ 271,368 | \$ 352,930 | \$ 81,562 30.06% | \$ 352,930 | \$ 0 0.00% | |
| SHP State Speech and Hearing Professionals Board | | | | | | | | | |
| 4K90 | 123609 | Operating Expenses | \$0 | \$0 | \$ 279,708 | \$ 279,708 N/A | \$ 615,704 | \$ 335,996 120.12% | |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | All Fund Groups | | |
|--|--------|--|---------------|--------------------|----------|-----------------|--------------------|----------|
| Line Item Detail by Agency | | | Appropriation | FY 2017 to FY 2018 | | Appropriation | FY 2018 to FY 2019 | |
| | | | FY 2018 | \$ Change | % Change | FY 2019 | \$ Change | % Change |
| SHP State Speech and Hearing Professionals Board | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 279,708 | \$ 279,708 | N/A | \$ 615,704 | \$ 335,996 | 120.12% |
| State Speech and Hearing Professionals Board Total | | | \$ 279,708 | \$ 279,708 | N/A | \$ 615,704 | \$ 335,996 | 120.12% |
| SPE Speech-Language Pathology and Audiology | | | | | | | | |
| 4K90 | 886609 | Operating Expenses | \$ 333,269 | (\$188,644) | -36.14% | \$ 0 | (\$333,269) | -100.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 333,269 | (\$188,644) | -36.14% | \$ 0 | (\$333,269) | -100.00% |
| Speech-Language Pathology and Audiology Total | | | \$ 333,269 | (\$188,644) | -36.14% | \$ 0 | (\$333,269) | -100.00% |
| BTA Board of Tax Appeals | | | | | | | | |
| GRF | 116321 | Operating Expenses | \$ 1,822,552 | (\$42,271) | -2.27% | \$ 1,857,751 | \$ 35,199 | 1.93% |
| Sub-Total General Revenue Fund | | | \$ 1,822,552 | (\$42,271) | -2.27% | \$ 1,857,751 | \$ 35,199 | 1.93% |
| Board of Tax Appeals Total | | | \$ 1,822,552 | (\$42,271) | -2.27% | \$ 1,857,751 | \$ 35,199 | 1.93% |
| TAX Department of Taxation | | | | | | | | |
| GRF | 110321 | Operating Expenses | \$ 67,260,978 | \$ 134,183 | 0.20% | \$ 69,735,978 | \$ 2,475,000 | 3.68% |
| GRF | 110404 | Tobacco Settlement Enforcement | \$ 0 | (\$143,948) | -100.00% | \$ 167,567 | \$ 167,567 | N/A |
| Sub-Total General Revenue Fund | | | \$ 67,260,978 | (\$9,765) | -0.01% | \$ 69,903,545 | \$ 2,642,567 | 3.93% |
| 2280 | 110628 | CAT Administration | \$ 17,496,584 | \$ 2,444,500 | 16.24% | \$ 14,996,584 | (\$2,500,000) | -14.29% |
| 4330 | 110602 | Municipal Data Exchange Administration | \$ 178,156 | \$ 6,932 | 4.05% | \$ 178,156 | \$ 0 | 0.00% |
| 4350 | 110607 | Local Tax Administration | \$ 21,000,000 | \$ 1,777,360 | 9.25% | \$ 21,000,000 | \$ 0 | 0.00% |
| 4360 | 110608 | Motor Vehicle Audit Administration | \$ 1,523,113 | \$ 111,537 | 7.90% | \$ 1,523,113 | \$ 0 | 0.00% |
| 4370 | 110606 | Income Tax Refund Contribution Administration | \$ 38,800 | \$ 0 | 0.00% | \$ 38,800 | \$ 0 | 0.00% |
| 4380 | 110609 | School District Income Tax Administration | \$ 6,427,960 | \$ 1,342,900 | 26.41% | \$ 6,427,960 | \$ 0 | 0.00% |
| 4C60 | 110616 | International Registration Plan Administration | \$ 705,869 | \$ 91,750 | 14.94% | \$ 705,869 | \$ 0 | 0.00% |
| 4R60 | 110610 | Tire Tax Administration | \$ 255,836 | \$ 63,838 | 33.25% | \$ 255,836 | \$ 0 | 0.00% |
| 5BP0 | 110639 | Wireless 9-1-1 Administration | \$ 298,794 | \$ 52,612 | 21.37% | \$ 298,794 | \$ 0 | 0.00% |
| 5BW0 | 110630 | Tax Amnesty Promotion and Administration | \$ 1,500,000 | \$ 1,500,000 | N/A | \$ 0 | (\$1,500,000) | -100.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change | % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change | % Change |
|--|--------|---------------------------------------|------------------|------------------|--------------------------|---------------------------------|-----------|--------------------------|---------------------------------|----------|
| TAXDepartment of Taxation | | | | | | | | | | |
| 5JM0 | 110637 | Casino Tax Administration | \$0 | \$ 75,000 | \$ 75,000 | \$ 0 | 0.00% | \$ 75,000 | \$ 0 | 0.00% |
| 5MN0 | 110638 | STARS Development and Implementation | \$ 3,728,789 | \$ 814,288 | \$ 3,000,000 | \$ 2,185,712 | 268.42% | \$ 3,000,000 | \$ 0 | 0.00% |
| 5N50 | 110605 | Municipal Income Tax Administration | \$ 4,202 | \$ 100,312 | \$ 2,400,000 | \$ 2,299,688 | 2,292.53% | \$ 5,150,000 | \$ 2,750,000 | 114.58% |
| 5N60 | 110618 | Kilowatt Hour Tax Administration | \$ 103,317 | \$ 100,000 | \$ 100,000 | \$ 0 | 0.00% | \$ 100,000 | \$ 0 | 0.00% |
| 5NY0 | 110643 | Petroleum Activity Tax Administration | \$ 884,938 | \$ 865,551 | \$ 1,000,000 | \$ 134,449 | 15.53% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5V70 | 110622 | Motor Fuel Tax Administration | \$ 5,117,253 | \$ 4,871,057 | \$ 5,175,897 | \$ 304,840 | 6.26% | \$ 5,175,897 | \$ 0 | 0.00% |
| 5V80 | 110623 | Property Tax Administration | \$ 9,152,983 | \$ 8,079,980 | \$ 6,000,000 | (\$2,079,980) | -25.74% | \$ 6,000,000 | \$ 0 | 0.00% |
| 5W70 | 110627 | Exempt Facility Administration | \$ 41,000 | \$0 | \$ 49,500 | \$ 49,500 | N/A | \$ 49,500 | \$ 0 | 0.00% |
| 6390 | 110614 | Cigarette Tax Enforcement | \$ 1,784,142 | \$ 1,567,274 | \$ 1,965,511 | \$ 398,237 | 25.41% | \$ 1,797,944 | (\$167,567) | -8.53% |
| 6880 | 110615 | Local Excise Tax Administration | \$ 719,965 | \$ 602,332 | \$ 500,000 | (\$102,332) | -16.99% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 62,315,896 | \$ 59,109,476 | \$ 69,691,020 | \$ 10,581,544 | 17.90% | \$ 68,273,453 | (\$1,417,567) | -2.03% |
| 4250 | 110635 | Tax Refunds | \$ 2,193,085,954 | \$ 2,271,074,767 | \$ 1,911,472,500 | (\$359,602,267) | -15.83% | \$ 1,876,628,500 | (\$34,844,000) | -1.82% |
| 5CZ0 | 110631 | Vendor's License Application | \$ 390,775 | \$ 369,400 | \$ 380,000 | \$ 10,600 | 2.87% | \$ 380,000 | \$ 0 | 0.00% |
| 6420 | 110613 | Ohio Political Party Distributions | \$ 147,388 | \$ 167,971 | \$ 180,000 | \$ 12,029 | 7.16% | \$ 180,000 | \$ 0 | 0.00% |
| 7095 | 110995 | Municipal Income Net Profits Tax | \$0 | \$ 11,459,633 | \$0 | (\$11,459,633) | -100.00% | \$0 | \$0 | N/A |
| Sub-Total Fiduciary Fund Group | | | \$ 2,193,624,117 | \$ 2,283,071,771 | \$ 1,912,032,500 | (\$371,039,271) | -16.25% | \$ 1,877,188,500 | (\$34,844,000) | -1.82% |
| R010 | 110611 | Tax Distributions | \$ 155,000 | \$0 | \$ 25,000 | \$ 25,000 | N/A | \$ 25,000 | \$ 0 | 0.00% |
| R011 | 110612 | Miscellaneous Income Tax Receipts | \$ 300 | \$0 | \$ 500 | \$ 500 | N/A | \$ 500 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 155,300 | \$0 | \$ 25,500 | \$ 25,500 | N/A | \$ 25,500 | \$ 0 | 0.00% |
| Department of Taxation Total | | | \$ 2,325,624,656 | \$ 2,409,451,991 | \$ 2,049,009,998 | (\$360,441,993) | -14.96% | \$ 2,015,390,998 | (\$33,619,000) | -1.64% |
| DOTDepartment of Transportation | | | | | | | | | | |
| GRF | 772502 | Local Transportation Projects | \$0 | \$0 | \$ 250,000 | \$ 250,000 | N/A | \$ 0 | (\$250,000) | -100.00% |
| GRF | 775451 | Public Transportation-State | \$ 8,389,744 | \$ 4,900,494 | \$ 6,500,000 | \$ 1,599,506 | 32.64% | \$ 6,500,000 | \$ 0 | 0.00% |
| GRF | 776465 | Rail Development | \$ 1,586,098 | \$ 1,534,238 | \$ 985,000 | (\$549,238) | -35.80% | \$ 1,000,000 | \$ 15,000 | 1.52% |
| GRF | 777471 | Airport Improvements-State | \$ 914,878 | \$ 4,447,407 | \$ 6,455,000 | \$ 2,007,593 | 45.14% | \$ 5,910,000 | (\$545,000) | -8.44% |
| Sub-Total General Revenue Fund | | | \$ 10,890,720 | \$ 10,882,139 | \$ 14,190,000 | \$ 3,307,861 | 30.40% | \$ 13,410,000 | (\$780,000) | -5.50% |
| Department of Transportation Total | | | \$ 10,890,720 | \$ 10,882,139 | \$ 14,190,000 | \$ 3,307,861 | 30.40% | \$ 13,410,000 | (\$780,000) | -5.50% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|---|--------|--|---------------|---------------|--------------------------|---|--------------------------|---|----------|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| TOS Treasurer of State | | | | | | | | | |
| GRF | 090321 | Operating Expenses | \$ 7,864,929 | \$ 7,952,416 | \$ 8,038,581 | \$ 86,165 1.08% | \$ 8,037,839 | (\$742) | -0.01% |
| GRF | 090401 | Office of the Sinking Fund | \$ 476,836 | \$ 473,653 | \$ 476,836 | \$ 3,183 0.67% | \$ 476,836 | \$ 0 | 0.00% |
| GRF | 090402 | Continuing Education | \$ 376,508 | \$ 388,286 | \$ 175,000 | (\$213,286) -54.93% | \$ 175,000 | \$ 0 | 0.00% |
| GRF | 090406 | Treasury Management System Lease Rental Payments | \$ 1,114,800 | \$ 1,116,250 | \$ 1,113,900 | (\$2,350) -0.21% | \$ 1,114,700 | \$ 800 | 0.07% |
| GRF | 090613 | ABLE Account Administration | \$ 1,963,583 | \$ 1,674,520 | \$ 1,660,000 | (\$14,520) -0.87% | \$ 1,660,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 11,796,656 | \$ 11,605,124 | \$ 11,464,317 | (\$140,807) -1.21% | \$ 11,464,375 | \$ 58 | 0.00% |
| 4E90 | 090603 | Securities Lending Income | \$ 4,402,772 | \$ 6,351,421 | \$ 5,415,468 | (\$935,953) -14.74% | \$ 5,415,468 | \$ 0 | 0.00% |
| 5770 | 090605 | Investment Pool Reimbursement | \$ 989,048 | \$ 2,195,913 | \$ 1,050,000 | (\$1,145,913) -52.18% | \$ 1,050,000 | \$ 0 | 0.00% |
| 5C50 | 090602 | County Treasurer Education | \$ 171,932 | \$ 103,773 | \$ 320,057 | \$ 216,284 208.42% | \$ 320,057 | \$ 0 | 0.00% |
| 5NH0 | 090610 | OhioMeansJobs Workforce Development | \$ 549,056 | \$ 1,111,585 | \$ 15,150,000 | \$ 14,038,415 1,262.92% | \$ 0 | (\$15,150,000) | -100.00% |
| 6050 | 090609 | Treasurer of State Administrative Fund | \$ 692,506 | \$ 634,543 | \$ 700,000 | \$ 65,457 10.32% | \$ 700,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 6,805,314 | \$ 10,397,234 | \$ 22,635,525 | \$ 12,238,291 117.71% | \$ 7,485,525 | (\$15,150,000) | -66.93% |
| 4250 | 090635 | Tax Refunds | \$ 21,348,507 | \$ 22,617,601 | \$ 12,000,000 | (\$10,617,601) -46.94% | \$ 12,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 21,348,507 | \$ 22,617,601 | \$ 12,000,000 | (\$10,617,601) -46.94% | \$ 12,000,000 | \$ 0 | 0.00% |
| Treasurer of State Total | | | \$ 39,950,477 | \$ 44,619,960 | \$ 46,099,842 | \$ 1,479,882 3.32% | \$ 30,949,900 | (\$15,149,942) | -32.86% |
| VTO Veterans' Organizations | | | | | | | | | |
| GRF | 743501 | American Ex-Prisoners of War | \$ 28,910 | \$0 | \$ 28,910 | \$ 28,910 N/A | \$ 28,910 | \$ 0 | 0.00% |
| GRF | 746501 | Army and Navy Union, USA, Inc. | \$ 63,539 | \$ 63,539 | \$ 63,539 | \$ 0 0.00% | \$ 63,539 | \$ 0 | 0.00% |
| GRF | 747501 | Korean War Veterans | \$ 57,118 | \$ 57,118 | \$ 57,118 | \$ 0 0.00% | \$ 57,118 | \$ 0 | 0.00% |
| GRF | 748501 | Jewish War Veterans | \$ 34,321 | \$0 | \$ 34,321 | \$ 34,321 N/A | \$ 34,321 | \$ 0 | 0.00% |
| GRF | 749501 | Catholic War Veterans | \$ 66,978 | \$ 66,978 | \$ 66,978 | \$ 0 0.00% | \$ 66,978 | \$ 0 | 0.00% |
| GRF | 750501 | Military Order of the Purple Heart | \$ 65,116 | \$ 65,116 | \$ 65,116 | \$ 0 0.00% | \$ 65,116 | \$ 0 | 0.00% |
| GRF | 751501 | Vietnam Veterans of America | \$ 214,776 | \$ 214,776 | \$ 214,776 | \$ 0 0.00% | \$ 214,776 | \$ 0 | 0.00% |
| GRF | 752501 | American Legion of Ohio | \$ 349,189 | \$ 349,189 | \$ 349,189 | \$ 0 0.00% | \$ 349,189 | \$ 0 | 0.00% |
| GRF | 753501 | AMVETS | \$ 332,547 | \$ 332,547 | \$ 332,547 | \$ 0 0.00% | \$ 332,547 | \$ 0 | 0.00% |
| GRF | 754501 | Disabled American Veterans | \$ 249,836 | \$ 249,836 | \$ 249,836 | \$ 0 0.00% | \$ 249,836 | \$ 0 | 0.00% |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|---|--------|--|---------------|---------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| VTO Veterans' Organizations | | | | | | | | | |
| GRF | 756501 | Marine Corps League | \$ 133,947 | \$ 133,947 | \$ 133,947 | \$ 0 0.00% | \$ 133,947 | \$ 0 0.00% | |
| GRF | 757501 | 37th Division Veterans' Association | \$ 6,868 | \$ 6,868 | \$ 6,868 | \$ 0 0.00% | \$ 6,868 | \$ 0 0.00% | |
| GRF | 758501 | Veterans of Foreign Wars | \$ 284,841 | \$ 284,841 | \$ 284,841 | \$ 0 0.00% | \$ 284,841 | \$ 0 0.00% | |
| Sub-Total General Revenue Fund | | | \$ 1,887,986 | \$ 1,824,755 | \$ 1,887,986 | \$ 63,231 3.47% | \$ 1,887,986 | \$ 0 0.00% | |
| Veterans' Organizations Total | | | \$ 1,887,986 | \$ 1,824,755 | \$ 1,887,986 | \$ 63,231 3.47% | \$ 1,887,986 | \$ 0 0.00% | |
| DVS Department of Veterans Services | | | | | | | | | |
| GRF | 900321 | Veterans' Homes | \$ 25,151,753 | \$ 26,134,740 | \$ 27,017,986 | \$ 883,246 3.38% | \$ 27,017,986 | \$ 0 0.00% | |
| GRF | 900402 | Hall of Fame | \$ 97,454 | \$ 78,261 | \$ 112,106 | \$ 33,845 43.25% | \$ 112,106 | \$ 0 0.00% | |
| GRF | 900408 | Department of Veterans Services | \$ 2,191,345 | \$ 2,333,278 | \$ 2,757,269 | \$ 423,991 18.17% | \$ 2,757,269 | \$ 0 0.00% | |
| GRF | 900901 | Veterans Compensation General Obligation Bond Debt Service | \$ 9,083,588 | \$ 23,343,309 | \$ 7,118,300 | (\$16,225,009) -69.51% | \$ 5,090,700 | (\$2,027,600) -28.48% | |
| Sub-Total General Revenue Fund | | | \$ 36,524,141 | \$ 51,889,589 | \$ 37,005,661 | (\$14,883,928) -28.68% | \$ 34,978,061 | (\$2,027,600) -5.48% | |
| 4840 | 900603 | Veterans' Homes Services | \$ 1,021,625 | \$ 986,485 | \$ 990,000 | \$ 3,516 0.36% | \$ 995,000 | \$ 5,000 0.51% | |
| 4E20 | 900602 | Veterans' Homes Operating | \$ 12,517,352 | \$ 13,092,072 | \$ 13,389,605 | \$ 297,533 2.27% | \$ 13,400,000 | \$ 10,395 0.08% | |
| 5DB0 | 900643 | Military Injury Relief Program | \$ 106,000 | \$ 80,000 | \$ 1,000,000 | \$ 920,000 1,150.00% | \$ 1,000,000 | \$ 0 0.00% | |
| 5PH0 | 900642 | Veterans Initiatives | \$ 49,045 | \$ 34,552 | \$ 70,000 | \$ 35,448 102.59% | \$ 70,000 | \$ 0 0.00% | |
| 6040 | 900604 | Veterans' Homes Improvement | \$ 116,545 | \$ 0 | \$ 500,000 | \$ 500,000 N/A | \$ 500,000 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 13,810,566 | \$ 14,193,109 | \$ 15,949,605 | \$ 1,756,496 12.38% | \$ 15,965,000 | \$ 15,395 0.10% | |
| 7041 | 900615 | Veteran Bonus Program - Administration | \$ 230,708 | \$ 182,631 | \$ 330,163 | \$ 147,532 80.78% | \$ 272,687 | (\$57,476) -17.41% | |
| 7041 | 900641 | Persian Gulf, Afghanistan, and Iraq Compensation | \$ 1,354,118 | \$ 921,307 | \$ 1,132,362 | \$ 211,055 22.91% | \$ 1,132,706 | \$ 344 0.03% | |
| Sub-Total Debt Service Fund Group | | | \$ 1,584,827 | \$ 1,103,939 | \$ 1,462,525 | \$ 358,586 32.48% | \$ 1,405,393 | (\$57,132) -3.91% | |
| 3680 | 900614 | Veterans Training | \$ 659,922 | \$ 736,331 | \$ 782,898 | \$ 46,567 6.32% | \$ 805,851 | \$ 22,953 2.93% | |
| 3740 | 900606 | Troops to Teachers | \$ 104,307 | \$ 37,442 | \$ 125,002 | \$ 87,560 233.86% | \$ 130,001 | \$ 4,999 4.00% | |
| 3BX0 | 900609 | Medicare Services | \$ 2,069,077 | \$ 1,979,489 | \$ 3,352,135 | \$ 1,372,646 69.34% | \$ 3,578,278 | \$ 226,143 6.75% | |
| 3L20 | 900601 | Veterans' Homes Operations - Federal | \$ 26,929,244 | \$ 29,517,131 | \$ 32,021,561 | \$ 2,504,430 8.48% | \$ 33,378,119 | \$ 1,356,558 4.24% | |
| Sub-Total Federal Fund Group | | | \$ 29,762,550 | \$ 32,270,394 | \$ 36,281,596 | \$ 4,011,203 12.43% | \$ 37,892,249 | \$ 1,610,653 4.44% | |
| Department of Veterans Services Total | | | \$ 81,682,083 | \$ 99,457,029 | \$ 90,699,387 | (\$8,757,642) -8.81% | \$ 90,240,703 | (\$458,684) -0.51% | |

| FY 2018 - FY 2019 Final Appropriation Amounts | | | | | | | All Fund Groups | | |
|--|--------|---|----------------|----------------|--------------------------|---|--------------------------|---|--|
| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 \$ Change % Change | Appropriation FY 2019 | FY 2018 to FY 2019 \$ Change % Change | |
| DVM Veterinary Medical Licensing Board | | | | | | | | | |
| 4K90 | 888609 | Operating Expenses | \$ 343,915 | \$ 343,966 | \$ 396,369 | \$ 52,403 15.24% | \$ 439,369 | \$ 43,000 10.85% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 343,915 | \$ 343,966 | \$ 396,369 | \$ 52,403 15.24% | \$ 439,369 | \$ 43,000 10.85% | |
| 5BU0 | 888602 | Veterinary Student Loan Program | \$ 20,000 | \$0 | \$ 30,000 | \$ 30,000 N/A | \$ 30,000 | \$ 0 0.00% | |
| Sub-Total Internal Service Activity Fund Group | | | \$ 20,000 | \$0 | \$ 30,000 | \$ 30,000 N/A | \$ 30,000 | \$ 0 0.00% | |
| Veterinary Medical Licensing Board Total | | | \$ 363,915 | \$ 343,966 | \$ 426,369 | \$ 82,403 23.96% | \$ 469,369 | \$ 43,000 10.09% | |
| VPB State Vision Professionals Board | | | | | | | | | |
| 4K90 | 129609 | Operating Expenses | \$0 | \$0 | \$ 400,809 | \$ 400,809 N/A | \$ 650,607 | \$ 249,798 62.32% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$0 | \$0 | \$ 400,809 | \$ 400,809 N/A | \$ 650,607 | \$ 249,798 62.32% | |
| State Vision Professionals Board Total | | | \$0 | \$0 | \$ 400,809 | \$ 400,809 N/A | \$ 650,607 | \$ 249,798 62.32% | |
| DYS Department of Youth Services | | | | | | | | | |
| GRF | 470401 | RECLAIM Ohio | \$ 154,235,099 | \$ 153,251,739 | \$ 155,590,859 | \$ 2,339,120 1.53% | \$ 159,227,635 | \$ 3,636,776 2.34% | |
| GRF | 470412 | Juvenile Correctional Facilities Lease Rental Bond Payments | \$ 25,177,660 | \$ 19,610,770 | \$ 17,534,700 | (\$2,076,070) -10.59% | \$ 17,346,900 | (\$187,800) -1.07% | |
| GRF | 470510 | Youth Services | \$ 16,702,728 | \$ 16,702,728 | \$ 16,285,160 | (\$417,568) -2.50% | \$ 16,285,160 | \$ 0 0.00% | |
| GRF | 472321 | Parole Operations | \$ 9,240,760 | \$ 10,436,033 | \$ 10,330,877 | (\$105,156) -1.01% | \$ 10,481,781 | \$ 150,904 1.46% | |
| GRF | 477321 | Administrative Operations | \$ 11,289,724 | \$ 11,516,575 | \$ 11,285,391 | (\$231,184) -2.01% | \$ 11,574,760 | \$ 289,369 2.56% | |
| Sub-Total General Revenue Fund | | | \$ 216,645,971 | \$ 211,517,845 | \$ 211,026,987 | (\$490,858) -0.23% | \$ 214,916,236 | \$ 3,889,249 1.84% | |
| 1470 | 470612 | Vocational Education | \$ 1,368,154 | \$ 1,661,288 | \$ 1,690,000 | \$ 28,712 1.73% | \$ 1,463,162 | (\$226,838) -13.42% | |
| 1750 | 470613 | Education Services | \$ 3,162,108 | \$ 3,390,794 | \$ 3,385,248 | (\$5,546) -0.16% | \$ 3,492,983 | \$ 107,735 3.18% | |
| 4790 | 470609 | Employee Food Service | \$ 127,818 | \$ 85,491 | \$ 60,273 | (\$25,218) -29.50% | \$ 44,107 | (\$16,166) -26.82% | |
| 4A20 | 470602 | Child Support | \$ 174,006 | \$ 124,972 | \$ 187,998 | \$ 63,026 50.43% | \$ 153,968 | (\$34,030) -18.10% | |
| 4G60 | 470605 | Juvenile Special Revenue - Non-Federal | \$ 81,832 | \$ 38,337 | \$ 115,000 | \$ 76,663 199.97% | \$ 115,000 | \$ 0 0.00% | |
| 5BN0 | 470629 | E-Rate Program | \$ 195,570 | \$ 14,297 | \$ 75,000 | \$ 60,703 424.57% | \$ 75,000 | \$ 0 0.00% | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 5,109,488 | \$ 5,315,178 | \$ 5,513,519 | \$ 198,341 3.73% | \$ 5,344,220 | (\$169,299) -3.07% | |
| 3210 | 470601 | Education | \$ 793,850 | \$ 970,590 | \$ 947,275 | (\$23,315) -2.40% | \$ 961,519 | \$ 14,244 1.50% | |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 | | Appropriation FY 2019 | FY 2018 to FY 2019 | |
|------------------------------------|------------------------------|---|-------------------|-------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DYS | Department of Youth Services | | | | | | | | | |
| 3210 | 470603 | Juvenile Justice Prevention | \$ 320,397 | \$ 482,974 | \$ 2,144,540 | \$ 1,661,566 | 344.03% | \$ 2,232,533 | \$ 87,993 | 4.10% |
| 3210 | 470606 | Nutrition | \$ 870,283 | \$ 932,314 | \$ 930,000 | (\$2,314) | -0.25% | \$ 930,000 | \$ 0 | 0.00% |
| 3210 | 470614 | Title IV-E Reimbursements | \$ 3,657,479 | \$ 2,985,018 | \$ 5,766,624 | \$ 2,781,606 | 93.19% | \$ 5,766,624 | \$ 0 | 0.00% |
| 3CR0 | 470639 | Federal Juvenile Programs FFY 10 | \$ 3 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 3FB0 | 470641 | Federal Juvenile Programs FFY11 | \$ 42,930 | \$ 2,643 | \$ 0 | (\$2,643) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3FC0 | 470642 | Federal Juvenile Programs FFY12 | \$ 222,891 | \$ 70,840 | \$ 1,000 | (\$69,840) | -98.59% | \$ 0 | (\$1,000) | -100.00% |
| 3GB0 | 470643 | Federal Juvenile Programs FFY13 | \$ 282,927 | \$ 183,939 | \$ 16,352 | (\$167,587) | -91.11% | \$ 200 | (\$16,152) | -98.78% |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | \$ 1,898,701 | \$ 1,002,051 | \$ 1,720,000 | \$ 717,949 | 71.65% | \$ 1,720,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 8,089,461 | \$ 6,630,369 | \$ 11,525,791 | \$ 4,895,422 | 73.83% | \$ 11,610,876 | \$ 85,085 | 0.74% |
| Department of Youth Services Total | | | \$ 229,844,920 | \$ 223,463,393 | \$ 228,066,297 | \$ 4,602,904 | 2.06% | \$ 231,871,332 | \$ 3,805,035 | 1.67% |
| Grand Total | | | \$ 62,007,411,271 | \$ 62,862,165,938 | \$ 65,699,972,013 | \$ 2,837,806,075 | 4.51% | \$ 67,086,725,775 | \$ 1,386,753,763 | 2.11% |

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