CATALOG OF BUDGET LINE ITEMS

Legislative Budget Office
Ohio Legislative Service Commission

2020 Edition

CATALOG OF BUDGET LINE ITEMS

House Bill 166, Main Operating Budget

House Bill 62, Transportation Budget

House Bill 80, Workers' Compensation Budget

House Bill 79, Industrial Commission Budget

133rd General Assembly

Legislative Budget Office

Ohio Legislative Service Commission

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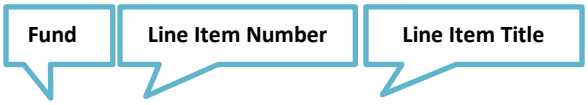
INTRODUCTION

The Ohio General Assembly appropriates moneys to more than 100 departments, boards, commissions, and other agencies. These moneys are appropriated to specific line items of specific funds for each agency. LSC prepares this Catalog of Budget Line Items (COBLI) to provide relevant information on every line item of a state agency. Specifically, the catalog includes a table for each line item that indicates the fund to which the line item belongs, the line item number, the line item title, and a six-year funding history. Following the table is a brief description of that line item, including the revenue source, legal basis, and purpose (see below for an example).



GRF 745401 Ohio Military Reserve

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,062	$15,424	$15,503	$11,466	$5,875	$25,000
% change	27.9%	0.5%	-26.0%	-48.8%	325.5%

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item is used to support the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against the line item are primarily for supplies and maintenance, principally the cost of meals provided during training.

For this 2020 edition, the actual spending amounts for FY 2016 through FY 2020 and adjusted appropriations for FY 2021 are displayed in each line item table. The adjusted appropriations for FY 2021 reflect Controlling Board or legislative actions through early October 2020.

In the catalog, each agency's line items are arranged according to the fund groups to which the line items belong. The line items within the General Revenue Fund appear first, followed by the Dedicated Purpose Fund Group, the Internal Service Activity Fund Group, and the Federal Fund Group. In addition to these four major fund groups, line items can be found in several other smaller fund groups, such as the State Lottery Fund Group and the Revenue Distribution Fund Group.

In addition to the printed version, the catalog may be viewed on LSC's website at www.lsc.ohio.gov by clicking on *Budget Central* and then *Catalog of Budget Line Items* under the *Budget Reference Documents* heading.

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Dedicated Purpose Fund Group

4J80 889601 CPA Education Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$316,601	$345,235	$425,000	$465,202	$448,552	$525,000
% change	9.0%	23.1%	9.5%	-3.6%	17.0%

Source: Dedicated Purpose Fund Group: $10 per license year surcharge on permits and registrations, deposited in Fund 4K90 and transferred to Fund 4J80 at the end of each quarter

Legal Basis: ORC 4701.26; Section 203.10 of H.B. 166 of the 133rd G.A. (line item originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item funds the CPA Education Assistance Program, which provides scholarships to low-income and minority CPA students in their fifth year of school. The program reduces the financial burden of basic education requirements on low-income and minority students resulting from legislation enacted in August 1992 that raised the basic educational requirements for CPA licensure to 150 semester hours.

4K90 889609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$975,635	$980,203	$1,050,575	$1,088,787	$1,103,543	$1,291,139
% change	0.5%	7.2%	3.6%	1.4%	17.0%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4701.02 and 4743.05; Section 203.10 of H.B. 166 of the 133rd G.A. (fund originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports the general operating expenses, including payroll, supplies, and equipment for the Accountancy Board of Ohio, which licenses and regulates accountants and accounting firms.

General Revenue Fund

GRF 745401 Ohio Military Reserve

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,062	$15,424	$15,503	$11,466	$5,875	$25,000
% change	27.9%	0.5%	-26.0%	-48.8%	325.5%

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item is used to support the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against the line item are primarily for supplies and maintenance, principally the cost of meals provided during training.

GRF 745404 Air National Guard

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,813,881	$1,852,062	$1,789,595	$1,816,324	$1,792,474	$1,773,954
% change	2.1%	-3.4%	1.5%	-1.3%	-1.0%

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item provides the required match (typically 25%) that the Department uses for the purposes of securing a federal grant for onsite maintenance and facility support personnel and related services and activities at seven locations (the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton)). The federal funds are appropriated to Fund 3E80 line item 745628, Air National Guard Operations and Maintenance.

GRF 745407 National Guard Benefits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,796	$44,865	$38,929	$0	$0	$388,000
% change	73.9%	-13.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is used for reimbursing federal life insurance premiums for eligible active duty Ohio National Guard members and paying death benefits to a Ohio National Guard member's beneficiary if the member dies while performing state active duty.

GRF 745409 Central Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,853,012	$2,924,915	$5,072,773	$3,027,327	$6,708,031	$5,684,396
% change	2.5%	73.4%	-40.3%	121.6%	-15.3%

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay for operating expenses incurred in the provision of executive oversight, management, and administration of Ohio Army and Air National Guard programs. Of the line item's appropriation in each of FY 2020 and FY 2021, related temporary law provisions: (1) require $2 million to be used for the purpose of establishing and maintaining a cyber range, and (2) require $50,000 to be used for the purpose of paying expenses related to state active duty of members of the Ohio organized militia in accordance with a proclamation of the Governor.

GRF 745499 Army National Guard

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,257,338	$3,704,639	$3,976,555	$3,646,304	$3,536,237	$3,620,908
% change	13.7%	7.3%	-8.3%	-3.0%	2.4%

Source: General Revenue Fund

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used, in combination with federal funding appropriated to Fund 3420 line item 745616, Army National Guard Service Agreement, to fund operations and maintenance services and activities rendered at various Army National Guard properties around Ohio. Under an ongoing cooperative agreement with the federal government, the Adjutant General shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of Army National Guard properties.

GRF 745503 Ohio Cyber Reserve

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$26,634	$550,000
% change	N/A	N/A	N/A	N/A	1,965.1%

Source: General Revenue Fund

Legal Basis: ORC 5922.01 (established by S.B. 52 of the 133rd G.A.)

Purpose: This line item is used to establish and maintain state civilian cyber security reserve forces, known as the Ohio Cyber Reserve, to protect government, critical infrastructure, businesses, and citizens from cyber attacks. Costs include supporting regionally based teams that can be expanded based on need. Members are provided training, equipment (including laptops), and identification badges and uniforms.

Dedicated Purpose Fund Group

5340 745612 Property Operations Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$422,724	$208,676	$249,757	$664,178	$378,085	$900,000
% change	-50.6%	19.7%	165.9%	-43.1%	138.0%

Source: Dedicated Purpose Fund Group: Sale or lease of an armory or other facilities and land owned by the Adjutant General's Department

Legal Basis: ORC 5911.10; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item is used to support Ohio Army National Guard facility and maintenance expenses.

5360 745605 Marksmanship Activities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$29,182	$65,680	$0	$0	$115,000
% change	N/A	125.1%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

Legal Basis: ORC 5913.09; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used for the purpose of maintaining the firing ranges and vendor booth areas located at the Camp Perry Joint Training Site (Ottawa County).

5360 745620 Camp Perry and Buckeye Inn Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$796,898	$784,494	$806,951	$799,762	$800,886	$874,054
% change	-1.6%	2.9%	-0.9%	0.1%	9.1%

Source: Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

Legal Basis: ORC 5913.09; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is primarily used to manage and maintain rental and lodging operations at the Camp Perry Training Site (Ottawa County), and secondarily for minor caretaking tasks (utilities and ground maintenance) at the Buckeye Inn, a Rickenbacker Air National Guard Base billeting operation that closed in FY 2011.

5370 745604 Ohio National Guard Facilities Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,358	$12,360	$7,989	$55,156	$26,860	$190,000
% change	-44.7%	-35.4%	590.4%	-51.3%	607.4%

Source: Dedicated Purpose Fund Group: (1) Site leases, including towers and wells, and (2) reimbursements for services related to Ohio National Guard programs

Legal Basis: ORC 5919.36; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item is used for expenses, typically supplies and maintenance, incurred by the Adjutant General's Department in managing and operating its programs and facilities.

5CV1 745632 Coronavirus Relief - ADJ

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$3,277,763	$4,000,000
% change	N/A	N/A	N/A	N/A	22.0%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on April 13, 2020

Purpose: This line item is used: (1) for the acquisition, renovation, and supply costs to establish multiple temporary medical facilities across the state to supplement existing hospital capacity, (2) to pay allowances for approximately 600 Ohio National Guard and State Defense Force members on state active duty, and (3) for supplies (vehicle rental to supplement military vehicles, personal protective equipment, and vehicle fuel).

5LY0 745626 Military Medal of Distinction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: (1) Fees collected from qualifying family members for duplicate medals, and (2) investment earnings

Legal Basis: ORC 5913.11; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 532 of the 129th G.A.)

Purpose: This line item pays for the production of the Ohio Military Medal of Distinction, which is awarded to individuals killed on or after September 10, 2001 while engaged in one of four specified military activities.

5U80 745613 Community Match Armories

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$263,039	$288,515	$295,127	$301,403	$268,230	$350,000
% change	9.7%	2.3%	2.1%	-11.0%	30.5%

Source: Dedicated Purpose Fund Group: (1) Maintenance expense reimbursements from local entities for their shared use of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings

Legal Basis: ORC 5911.11; Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: This line item is used for the supply and maintenance expenses of Ohio Army National Guard readiness and community centers and facilities whose use is shared with local entities.

Federal Fund Group

3420 745616 Army National Guard Service Agreement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,270,859	$17,871,941	$20,522,606	$22,894,725	$19,214,679	$26,252,590
% change	-26.4%	14.8%	11.6%	-16.1%	36.6%

Source: Federal Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used to support the provision of numerous military operations and maintenance services and activities, including real property maintenance, electronic security system operation and maintenance, security guard costs, telecommunications, environmental management, ranges and training land, and information services. This funding stream is part of an ongoing cooperative agreement with the federal government to share the costs of personnel, utilities, supplies, and equipment associated with the daily operation of Army National Guard facilities. Some of these costs are fully paid for out of this line item, while other costs require state matching funds. That required state match is generally drawn from GRF line item 745499, Army National Guard.

3E80 745628 Air National Guard Operations and Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,516,522	$14,824,598	$15,616,316	$16,602,151	$17,018,129	$16,276,984
% change	2.1%	5.3%	6.3%	2.5%	-4.4%

Source: Federal Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item is used to fund: (1) fire protection personnel and related services and activities at four flying wings (Springfield, Toledo, Mansfield, and Rickenbacker), and (2) on-site maintenance and facility support personnel and related services and activities at the four flying wings and the specialized non-flying units based in Blue Ash, Zanesville, and Port Clinton (Camp Perry). These federal funds cover 100% of the cost of rendering fire protection services, and a varying percentage of the cost of rendering on-site maintenance and facility support services. The required state match is drawn from GRF line item 745404, Air National Guard.

3R80 745603 Counter Drug Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,287	$15,541	$6,398	$3,570	$6,982	$15,000
% change	194.0%	-58.8%	-44.2%	95.5%	114.8%

Source: Federal Fund Group: Money from the U.S. Department of Treasury's Asset Forfeiture Fund that represents the Adjutant General's share of federally seized assets from drug operations in which the Ohio National Guard participated

Legal Basis: Section 205.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 1998)

Purpose: This line item is typically used for maintenance and supply expenses.

General Revenue Fund

GRF 100403 Public Employees Health Care Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$129,500	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funding for the development of a health insurance clearinghouse for local governments, state institutions of higher education, and school districts under the Public Employees Health Care Program. The program was eliminated under H.B 64 of the 131st G.A.

GRF 100412 Unemployment Insurance System Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,817,900
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item, created in H.B. 166 of the 133rd G.A., is used to make payments pursuant to leases and agreements the state entered into to finance the acquisition, development, and implementation of the Unemployment Insurance System (UIS). This system is an integrated unemployment benefits and tax administration information technology system designed to replace the state's existing separate administration systems for these functions. H.B. 529 of the 132nd G.A., the capital budget for the FY 2019-FY 2020 capital biennium, authorized DAS, in conjunction with the Department of Job and Family Services (JFS) to finance the UIS through a lease-purchase agreement by issuing obligations, including fractionalized interests in public obligations, in an amount up to $14,030,000.

GRF 100413 EDCS Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,245,460	$4,256,000	$7,559,438	$7,559,457	$11,299,385	$13,716,500
% change	0.2%	77.6%	0.0%	49.5%	21.4%

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make debt service payments for IT related projects related to the Enterprise Data Center Solutions (EDCS) initiative. These projects include upgrades for the Ohio Business Gateway, the state's Kronos employee time keeping system, and other server and storage upgrades at the State of Ohio Computer Center (SOCC).

GRF 100414 MARCS Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,766,368	$6,763,075	$6,764,675	$6,765,237	$6,767,999	$6,769,600
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make lease rental payments related to the acquisition, development, installation, and implementation of upgrades to the Multi-Agency Radio Communication System (MARCS).

GRF 100415 OAKS Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,245,331	$22,228,803	$15,245,967	$15,334,620	$2,434,705	$2,444,500
% change	-0.1%	-31.4%	0.6%	-84.1%	0.4%

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Ohio Administrative Knowledge System (OAKS), the state's financial, human resources, and capital management system.

GRF 100416 STARS Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,409,922	$7,362,303	$8,517,917	$8,511,119	$3,545,732	$5,097,800
% change	14.9%	15.7%	-0.1%	-58.3%	43.8%

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Department of Taxation's State Taxation Accounting and Revenue System (STARS), an integrated tax collection and audit system.

GRF 100447 Administrative Buildings Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$97,268,647	$92,536,982	$97,753,336	$88,355,384	$83,390,289	$94,266,800
% change	-4.9%	5.6%	-9.6%	-5.6%	13.0%

Source: General Revenue Fund

Legal Basis: ORC 152.33; Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item was originally created to consolidate funds for rental payments that were formerly made to the Ohio Building Authority (OBA) for state office towers in Columbus, Akron, Toledo, and Cleveland. OBA's responsibilities were assumed by DAS beginning on January 1, 2012 pursuant to H. B. 153 of the 129th G.A. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service. This line item also provides funding for debt service related to Administrative Building Fund (Fund 7026) capital projects.

GRF 100448 Office Building Operating Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,554,561	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the expenses of vacant space, space undergoing renovation, the rent expenses of agencies funded by the GRF, and the rent expenses for agencies that have been relocated due to renovations in the state office towers located in Akron, Cleveland, Columbus, and Toledo. H.B. 64 of the 131st G.A. reorganized the methods used to pay the operating expenses of buildings managed by DAS. Beginning in FY 2016, these expenses are paid from GRF appropriation item 130321, State Agency Support Services.

GRF 100449 DAS-Building Operating Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$48,020	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the rent expenses of veterans' groups and the costs of building appraisals or studies that are required for property under consideration for sale, purchase, or renovation by the state. The remaining portion of the appropriation was used to pay the operating expenses of state facilities maintained by the Department of Administrative Services that are not billed to building tenants. H.B. 64 of the 131st G.A. reorganized the methods used to pay the operating expenses of buildings managed by DAS. Beginning in FY 2016, these expenses are paid from GRF appropriation item 130321, State Agency Support Services.

GRF 100452 Lean Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,015,978	$953,333	$514,748	$11,996	$0	$0
% change	-6.2%	-46.0%	-97.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line provided funding for DAS's Lean Ohio Program intended to improve the business climate of the state, reduce the cost of doing business in Ohio, and improve the quality of government services. Lean Ohio conducts Kaizen events with state agencies to implement Lean Six Sigma principals in order to reduce time, costs, and errors occurring in agency processes. Beginning in FY 2020, Lean Ohio expenses are paid from Fund 1250 ALI 100662, Human Resources Division - Operating.

GRF 100456 State IT Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,898,020	$1,509,042	$1,374,713	$1,918,029	$807,216	$2,249,773
% change	-20.5%	-8.9%	39.5%	-57.9%	178.7%

Source: General Revenue Fund

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: The line item funds personnel and miscellaneous costs associated with the security of the state's internal network infrastructure, state employee access to the internet, and the public website applications.

GRF 100457 Equal Opportunity Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,091,823	$2,028,303	$1,976,796	$1,984,617	$1,901,289	$2,178,704
% change	-3.0%	-2.5%	0.4%	-4.2%	14.6%

Source: General Revenue Fund

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay costs associated with the certification of businesses for participation in the Minority Business Enterprise (MBE) and Encouraging Diversity, Growth and Equity (EDGE) Programs, and the monitoring of equal employment opportunity (EEO) and affirmative action requirements to ensure contractors bidding on and receiving state contracts comply with EEO laws, rules, and regulations.

GRF 100459 Ohio Business Gateway

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,333,086	$4,032,672	$3,976,247	$3,178,750	$11,166,027	$14,527,621
% change	-6.9%	-1.4%	-20.1%	251.3%	30.1%

Source: General Revenue Fund

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding to support the Ohio Business Gateway (OBG). OBG is a cooperative effort, incorporating state agencies and political subdivisions, that allows private entities to file and pay various taxes and fees through one centralized, online access point. Businesses can file various forms and submit payments electronically. Revenues collected through OBG on behalf of other agencies, such as the Department of Taxation, are deposited directly into the funds of those agencies. No fees are charged for the operation or use of the system.

GRF 100469 Aronoff Center Building Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$270,000	$270,000	$240,676	$270,000
% change	N/A	N/A	0.0%	-10.9%	12.2%

Source: General Revenue Fund

Legal Basis: Section 207.10 of H.B. 166 of the 133d G.A.

Purpose: This line item is used by DAS to support maintenance costs of the Stanley J. Aronoff Center for the Performing Arts in Cincinnati. The Aronoff Center is owned by the state but managed by the Cincinnati Arts Association (CAA) under a contract to operate and maintain the facility.

GRF 100501 MARCS Fee Offset

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,000,000	$1,000,000	$2,000,000	$2,000,000
% change	N/A	N/A	0.0%	100.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reduce or eliminate Multi-Agency Radio Communication System (MARCS) subscriber fees paid by villages, townships, municipal corporations, and regional public safety and first response agencies classified as Tier 1 subscribers by the MARCS Steering Committee.

GRF 130321 State Agency Support Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,300,851	$18,319,862	$17,748,987	$17,571,379	$18,200,867	$18,513,941
% change	48.9%	-3.1%	-1.0%	3.6%	1.7%

Source: General Revenue Fund

Legal Basis: ORC 123.01 and 149.33; Sections 207.10 and 207.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides GRF funding to several General Services Division programs, including state mail services, records management, real estate land services, and the Governor's Residence. In general, this line item is used to provide these services to state agencies without charging a fee. Beginning with the FY 2016-FY 2017 budget, this line item also covers the operating expenses of buildings managed by DAS, expenses that were formerly paid from GRF appropriation items 100448, Office Building Payments, and 100449, DAS-Building Operating Payments. This includes the rent expenses of veterans organizations and the operating expenses of state facilities managed by DAS that are not billed to building tenants.

Dedicated Purpose Fund Group

4K90 100669 Professionals Licensing System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,351,146	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse DAS for costs to manage implementation of the Professionals Licensing System. The Professionals Licensing System is a replacement for the state's eLicensing system used to store various professional licensing records. During the FY 2018-FY 2019 biennium, all boards and commissions migrated to the new system. Funding is sustained through user fees billed to boards and commissions. H.B. 49 also provided for a transaction fee of up to $3.50 charged to licensees to help pay for the system. Funding for the new system is provided under Fund 5JQ0 appropriation item 100658, Professionals Licensing System.

5CV1 100671 Coronavirus Relief - DAS

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$3,484,197	$65,369,459
% change	N/A	N/A	N/A	N/A	1,776.2%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Created by the Controlling Board on April 13, 2020

Purpose: This line item is used to purchase personal protective equipment and medical devices for the state in response to the public health emergency caused by the COVID-19 pandemic.

5L70 100610 Professional Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,513,516	$1,451,462	$1,509,310	$1,469,345	$1,530,206	$1,650,000
% change	-4.1%	4.0%	-2.6%	4.1%	7.8%

Source: Dedicated Purpose Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining

Legal Basis: ORC 124.182; Sections 207.10 and 207.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers the costs associated with training and professional development programs offered to state employees exempt from collective bargaining agreements. The line item also funds the Exempt Professional Development (EPD) Program through which exempt employees are provided tuition reimbursement and reimbursement for the costs associated with other professional development and training. During the FY 2020- FY 2021 biennium, the budget authorizes additional appropriations for this purpose if the Director of Budget and Management determines additional amounts are needed.

5MV0 100662 Theatre Equipment Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Rebates from a Columbus Association for the Performing Arts (CAPA) ticket surcharge

Legal Basis: Section 207.10 of H.B. 166 of the 133d G.A.

Purpose: This line item provides funding for needed repairs and equipment at the theaters in the Vern Riffe Center for Government and the Arts. The ticket surcharge (or facility fee) that CAPA collects is part of the group's management contract for the theaters in the Riffe Center.

5NM0 100663 911 Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$251,518	$418,172	$367,292	$445,683	$568,732	$715,522
% change	66.3%	-12.2%	21.3%	27.6%	25.8%

Source: Dedicated Purpose Fund Group: 2% of wireless 911 charge remittances that 911 providers are required to submit to the state for oversight of the 911 system

Legal Basis: ORC 128.53; Sections 207.10 and 207.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the operating expenses of the Statewide Emergency Services Internet Protocol Network Steering Committee (ESINET) responsible for coordinating the upgrading of the state's emergency call center system.

5RT0 100668 Electronic Pollbooks

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,277,495	$5,320,721	$0	$0	$0	$0
% change	-26.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfer from the FY 2015 GRF ending fund balance

Legal Basis: Discontinued line item

Purpose: This line item was used by the Office of Procurement Services to subsidize 85% of the cost to purchase electronic pollbooks on behalf of county boards of elections.

5V60 100619 Employee Educational Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$952,764	$915,626	$1,034,996	$1,255,033	$1,300,059	$1,245,000
% change	-3.9%	13.0%	21.3%	3.6%	-4.2%

Source: Dedicated Purpose Fund Group: Assessments applied to applicable state agency payrolls based on eligible employee headcount to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

Legal Basis: ORC 124.86; Sections 207.10 and 207.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides reimbursement of job/career-related tuition and seminar costs for employees under collective bargaining agreements with the Health Care and Social Service Union District 1199, State Council of Professional Educators, Ohio State Troopers Association Unit 1 and Unit 15, and the Fraternal Order of Police's Ohio Labor Council, Unit 2.

Internal Service Activity Fund Group

1120 100616 DAS Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,370,526	$7,073,619	$7,206,054	$10,307,446	$11,306,537	$13,100,541
% change	11.0%	1.9%	43.0%	9.7%	15.9%

Source: Internal Service Activity Fund Group: Service charges assessed to DAS divisions for the Department's administrative support costs

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the provision of legal, financial, human resources, communications, and legislative guidance and oversight to all of DAS's operating divisions and offices. These services are provided through the Office of Employee Services, the Office of Finance, the Office of Legal Services, the Office of Communications, the Office of Legislative Affairs, and the Office of the Director. These services are funded through intra-agency charges billed to the various divisions within DAS that are deposited into the Director's Office Fund (Fund 1120).

1120 100667 Local Government Efficiency Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$117,755	$115,165	$0	$0	$0	$0
% change	-2.2%	-100%	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Transfers from the Ohio Development Services Agency, which oversaw the Local Government Efficiency Program

Legal Basis: Discontinued line item

Purpose: This line item was used to award scholarships to political subdivision employees, and make grants and loans to political subdivisions and regional councils of government or other similar cooperative governmental arrangements for training in process efficiency.

1150 100632 Central Service Agency

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,048,758	$974,929	$850,226	$672,911	$635,245	$975,025
% change	-7.0%	-12.8%	-20.9%	-5.6%	53.5%

Source: Internal Service Activity Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

Legal Basis: ORC 125.22; Sections 207.10 and 207.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds personnel, payroll, and fiscal support services that DAS's Central Service Agency provides on a centralized basis to regulatory and occupational licensing boards and commissions.

1170 100644 General Services Division - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,197,419	$10,022,203	$12,607,244	$15,990,910	$16,709,395	$21,460,060
% change	-1.7%	25.8%	26.8%	4.5%	28.4%

Source: Internal Service Activity Fund Group: Charges to state agencies for services rendered, annual fees to local governments for participation in the cooperative purchasing program, and division administrative assessments to General Services Division program units

Legal Basis: ORC 125.15; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports centralized procurement programs, including State Purchasing, the Co-operative Purchasing Program, Competitive Sealed Proposal, Vendor Registration services, and the administrative functions of the General Services Division.

1220 100637 Fleet Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,084,519	$6,756,496	$9,831,206	$12,392,805	$14,989,677	$23,315,522
% change	65.4%	45.5%	26.1%	21.0%	55.5%

Source: Internal Service Activity Fund Group: Charges to state agencies for the use of vehicles and fleet services

Legal Basis: ORC 125.833; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the State Fleet Management Program, including oversight of statewide fleet policies and procedures, vehicle rental and leasing programs, a fleet management information system, and a vehicle fuel credit card program.

1250 100622 Human Resources Division - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,053,633	$15,214,323	$14,529,668	$17,152,734	$15,404,698	$18,718,045
% change	8.3%	-4.5%	18.1%	-10.2%	21.5%

Source: Internal Service Activity Fund Group: Human Resources payroll check-off charged to state agencies

Legal Basis: ORC 124.07, 124.09, and 124.88; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds centralized personnel and payroll services, including policy development, payroll processing, recruitment, benefits administration, classification and compensation assistance, and state employee training and development programs provided by the Human Resources Division. This line item also funds the operation of the Employee Assistance Program which provides support and referral services for state employees who are experiencing personal problems that are currently or may affect job performance.

1250 100657 Benefits Communication

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$368,086	$568,325	$479,708	$601,943	$417,883	$615,521
% change	54.4%	-15.6%	25.5%	-30.6%	47.3%

Source: Internal Service Activity Fund Group: A 50¢ surcharge per month per employee enrolled in a health care plan

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay expenses related to communicating benefits available to state exempt and collective bargaining employees. These expenses and certain methods of communication are often stipulated in collective bargaining contracts.

1280 100620 Office of Collective Bargaining

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,975,267	$3,020,719	$3,901,364	$3,178,649	$2,932,535	$4,385,893
% change	1.5%	29.2%	-18.5%	-7.7%	49.6%

Source: Internal Service Activity Fund Group: Payroll assessments on a per employee per payroll basis to all agencies except the judiciary and legislative branches, the State Employment Relations Board, Attorney General, Auditor of State, Treasurer of State, Lt. Governor and Governor

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Office of Collective Bargaining, which is responsible for negotiation and administration of collective bargaining agreements between state agencies, departments, boards, and commissions and the employee unions.

1300 100606 Risk Management Reserve

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,143,221	$4,996,800	$7,232,228	$6,615,948	$9,815,729	$15,389,803
% change	-2.8%	44.7%	-8.5%	48.4%	56.8%

Source: Internal Service Activity Fund Group: Fee assessment to state agencies receiving property, casualty or other indemnity coverage through the Office of Risk Management

Legal Basis: ORC 9.823; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds a comprehensive risk management program for state agencies, including property, casualty, and other indemnity coverage. Previously, general liabilities made against state agencies were either litigated or settled out of court. H.B. 64 of the 131st G.A. required DAS to conduct a study of the state's current liability insurance program to determine if expanding the state's self insurance program to include nonvehicle tort liability claims could improve efficiency or reduce costs. Based on the study findings, beginning in FY 2018, DAS expanded the program to encompass these sorts of claims.

1320 100631 DAS Building Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$42,548,561	$47,490,084	$47,472,514	$42,569,800	$40,512,018	$49,384,799
% change	11.6%	0.0%	-10.3%	-4.8%	21.9%

Source: Internal Service Activity Fund Group: Rent charges paid by tenant agencies

Legal Basis: ORC 125.28; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to operate and maintain various state buildings managed by DAS's Facilities Management Section (FMS), including the state office towers in Akron, Cleveland, Columbus, and Toledo. In all, FMS provides security, custodial, preventative maintenance, HVAC operations, and repair services at ten state-owned buildings including the James A. Rhodes State Office Tower and Vern Riffe Center for Government and the Arts in Columbus, the Oliver R. Ocasek Government Office Building in Akron, the Michael V. DiSalle Government Center in Toledo, and the Frank J. Lausche State Office Building in Cleveland.

1330 100607 IT Services Delivery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$117,197,064	$131,283,879	$153,308,469	$141,232,620	$138,722,336	$162,665,093
% change	12.0%	16.8%	-7.9%	-1.8%	17.3%

Source: Internal Service Activity Fund Group: User charges to state agencies for IT and telecommunication services

Legal Basis: ORC 125.15; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds a variety of computer and telecommunications services including network infrastructure, data storage, and maintenance of operating environments. The line item also provides support for the Ohio Administrative Knowledge System (OAKS), the Multi-Agency Radio Communication System (MARCS), the state's telephone and data networks, and maintenance of various other mainframe and open platform operating systems.

1880 100649 Equal Opportunity Division- Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$759,572	$835,969	$1,101,200	$984,469	$1,099,785	$1,264,515
% change	10.1%	31.7%	-10.6%	11.7%	15.0%

Source: Internal Service Activity Fund Group: Payroll assessments to state agencies and service charges assessed to Equal Opportunity Division program units and other political subdivisions for services rendered

Legal Basis: ORC 123.151; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Affirmative Action and Equal Employment Opportunity Compliance Units and provides support for the overall administration of the Equal Opportunity Division.

2100 100612 State Printing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,530,592	$24,643,501	$24,746,504	$22,831,121	$25,539,825	$28,295,851
% change	9.4%	0.4%	-7.7%	11.9%	10.8%

Source: Internal Service Activity Fund Group: Payments from user agencies

Legal Basis: ORC 125.04, 125.31 through 125.76; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the operations of State Printing, including copy centers, commercial printing services, and pass-through postage costs for mail operations.

2290 100630 IT Governance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,106,014	$27,116,729	$28,720,346	$28,722,540	$20,163,796	$32,602,191
% change	12.5%	5.9%	0.0%	-29.8%	61.7%

Source: Internal Service Activity Fund Group: User charges to state agencies for information technology services

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for the oversight of the state IT infrastructure. Specifically, the funding supports the Office of Information Technology and its responsibilities in providing enterprise IT leadership, acquisition management, and research and advisory services to all state agencies.

2290 100640 Consolidated IT Purchases

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,669,333	$12,951,950	$11,680,244	$12,095,987	$22,393,114	$15,351,924
% change	68.9%	-9.8%	3.6%	85.1%	-31.4%

Source: Internal Service Activity Fund Group: Pass-through billings to state and other government agencies for the bulk procurement of IT commodities and services

Legal Basis: ORC 125.15 and 125.18; Sections 207.10 and 207.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the cost of the Consolidated IT Purchases Program initiative. Under the program, DAS makes bulk IT purchases on behalf of all participating government entities in order to reduce costs and generate other efficiencies. During FY 2020, this line item was also used to pay development and implementation costs for the Ohio Benefits System, which handles claims management statewide for various benefits overseen by counties, the Department of Medicaid, and the Department of Job and Family Services. For FY 2021, the development and implementation costs will be paid under Fund 5UW0 appropriation item 100672, Ohio Benefits.

4270 100602 Investment Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,169,005	$1,375,447	$1,470,950	$1,524,152	$1,433,851	$1,662,341
% change	17.7%	6.9%	3.6%	-5.9%	15.9%

Source: Internal Service Activity Fund Group: Proceeds from the sale of surplus state and federal property

Legal Basis: ORC 125.13 and 125.14; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the state surplus, federal surplus, and asset management programs. The proceeds from the sale of surplus property are then transferred from Fund 4270 to applicable other non-GRF funds.

4N60 100617 Major IT Purchases

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$83,772,777	$82,316,453	$106,896,361	$99,112,250	$13,702,501	$5,736,219
% change	-1.7%	29.9%	-7.3%	-86.2%	-58.1%

Source: Internal Service Activity Fund Group: Transfers from the IT Service Delivery Fund (Fund 1330) of revenues attributable to the amortization of computer equipment purchases

Legal Basis: ORC 125.18; Sections 207.10 and 207.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to purchase major IT equipment and systems for the state. DAS calculates the amount of IT equipment and system depreciation that it has recovered through Fund 1330 user rates. That amount is then eligible to be transferred to Fund 4N60 to be used to make infrequent, large-scale technology purchases without creating spikes in computer services user rates in any single fiscal year. Funding in this line item has also been used to hire consultants and purchase equipment for the continuing implementation of the Medicaid Integrated Eligibility System. Starting in FY 2020, those particular costs are now paid under the Consolidated IT Purchases Fund (Fund 2290) appropriation item 100640, Consolidated IT Purchases.

4P30 100603 DAS Information Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$321,597	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Charges to DAS programs, boards and commissions, and certain state agencies for management information systems services rendered

Legal Basis: Discontinued line item

Purpose: This line item was used to fund centralized information services provided to all programs within DAS. Services included information technology planning, desktop (PC) support services, application development, and DAS local area network management. This line item also funded IT support to state boards and commissions, including support of the centralized licensing system used by the state's professional licensing boards. Since FY 2016, these costs are paid from Information Technology Fund (Fund 1330) appropriation item 100607, IT Services Delivery.

5C20 100605 MARCS Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,392,195	$15,336,717	$19,525,036	$23,465,804	$23,950,212	$26,484,493
% change	-6.4%	27.3%	20.2%	2.1%	10.6%

Source: Internal Service Activity Fund Group: Charges to user agencies

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating expenses of the Multi-Agency Radio Communication System (MARCS). The system provides service to over 700 public safety and public service customers in all 88 counties across Ohio. A substantial portion of the appropriation is used to provide preventive and routine system maintenance, including general tower/site upkeep, HVAC and generator repairs, and radio system updates.

5C30 100608 Minor Construction Project Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,108,980	$304,305	$0	$0	$0	$0
% change	-72.6%	-100%	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Charges collected from state agencies

Legal Basis: Discontinued line item

Purpose: This line item was used to pay costs of construction services to state entities requiring minor modification or renovation services within state-owned buildings. It also supported quick-responses in DAS-managed facilities for those agencies that required emergency repairs. Minor construction project management services include office wall reconfiguration; electrical, plumbing, and HVAC services; window and door installation; painting; and other miscellaneous work. Since FY 2017, these costs are funded from Fund 1320 appropriation item 100631, DAS Building Management.

5EB0 100635 OAKS Support Organization

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,247,738	$18,485,270	$27,653,033	$39,445,125	$42,374,665	$58,807,701
% change	-13.0%	49.6%	42.6%	7.4%	38.8%

Source: Internal Service Activity Fund Group: Direct user charges to state agencies, boards, and commissions for usage of the Ohio Administrative Knowledge System (OAKS)

Legal Basis: ORC 126.24; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating costs associated with the implementation and maintenance of the Ohio Administrative Knowledge System (OAKS), the state's accounting, budgeting, capital, and human resources management system.

5EB0 100656 OAKS Updates and Developments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,502,321	$5,237,770	$2,541,299	$6,135,352	$6,342,273	$6,359,539
% change	-58.1%	-51.5%	141.4%	3.4%	0.3%

Source: Internal Service Activity Fund Group: Transfers of statewide indirect costs attributable to debt service paid for OAKS

Legal Basis: ORC 126.12; Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to purchase updates and new functionality for the OAKS system, including improvements to software for managing accounts receivable, asset management, financial systems, budget and planning, and human capital management.

5HU0 100655 Construction Reform Demonstration Compliance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$236	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Transfers to DAS from state universities participating in the construction reform program authorized under H.B. 318 of the 128th G.A.

Legal Basis: Discontinued line item

Purpose: This line item was used by the Equal Opportunity Division to maximize the involvement of minority contractors certified to participate in the Encouraging Diversity, Growth and Equity (EDGE) program throughout the construction reform demonstration initiative created by H.B. 318 of the 128th G.A. The Ohio State University, Central State University, and the University of Toledo were selected to participate in the demonstration program. These projects have been completed.

5JQ0 100658 Professionals Licensing System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,962,505	$16,686,797	$12,219,738	$4,526,486	$3,144,834	$8,723,135
% change	109.6%	-26.8%	-63.0%	-30.5%	177.4%

Source: Internal Service Activity Fund Group: Charges assessed to boards and commissions and transaction fees assessed to system users

Legal Basis: Sections 207.10 and 207.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funding for acquisition and development of the state's eLicensing system which is used by the state's boards and commissions to store various professional licensing records. This funding is used to purchase the equipment, products, and services necessary to develop and maintain the system. This line item is supported by the Professionals Licensing System Fund (Fund 5JQ0), which receives revenue from charges to the professional licensing boards and the Casino Control Commission and transaction fees paid by users of the system.

5KZ0 100659 Building Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$831,120	$2,420,894	$3,320,190	$2,865,242	$2,241,767	$2,862,000
% change	191.3%	37.1%	-13.7%	-21.8%	27.7%

Source: Internal Service Activity Fund Group: Transfers from the Building Operations Fund (Fund 5LA0) and depreciation charges collected as a portion of the rental rates paid by tenant agencies in DAS managed buildings

Legal Basis: ORC 125.27; Sections 207.10 and 207.45 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund improvements at the James A. Rhodes State Office Tower and the Vern Riffe Center for Government and the Arts in Columbus; the Frank J. Lausche State Office Tower in Cleveland; the Michael V. Disalle Government Center in Toledo; and the Oliver R. Ocasek Government Center in Akron. DAS is required to conduct or contract for regular assessments of these buildings and maintain a cash balance in Fund 5KZ0 equal to the cost of the repairs and improvements that are recommended to occur within the next five years.

5LA0 100660 Building Operation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,171,663	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Cash transfers from the Building Improvement Fund (Fund 5KZ0) for the costs of operating and maintaining buildings that are not charged to tenants; payments from state and local government tenants that occupy space in state-owned office towers

Legal Basis: Discontinued line item

Purpose: This line item was used to cover the cost of operating and managing space occupied by state agencies and local governments in the five state office towers located in Akron, Cleveland, Columbus, and Toledo. Beginning with the FY 2016-FY 2017 biennium, these expenses are paid from the Building Management Fund (Fund 1320) appropriation item 100631, DAS Building Management.

5LJ0 100661 IT Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,587,635	$7,898,876	$11,814,366	$10,863,041	$7,535,243	$21,500,000
% change	-37.2%	49.6%	-8.1%	-30.6%	185.3%

Source: Internal Service Activity Fund Group: Charges assessed to state agencies based on the agencies' IT spending from the most recently closed fiscal year

Legal Basis: Sections 207.10 and 207.45 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Office of Information Technology (OIT) Enterprise Information Technology Program. More specifically, funding for this item is intended to support OIT's IT optimization strategy to reduce overall state IT costs by reducing IT infrastructure complexity, email consolidation, storage virtualization, mainframe consolidation, server virtualization, and network services consolidation. Additionally, H.B. 166 requires that this line item be used to pay the costs of modernizing the state's information technology and investment practices away from a limited, agency-specific focus in favor of a statewide methodology supporting development of enterprise solutions.

5PC0 100665 Enterprise Applications

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$29,765,078	$45,329,854	$54,599,433	$75,373,547	$92,771,166	$10,948,545
% change	52.3%	20.4%	38.0%	23.1%	-88.2%

Source: Internal Service Activity Fund Group: Charges assessed to state agencies

Legal Basis: Sections 207.10 and 207.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports operations various IT platforms used by state agencies, including the state's enterprise document management systems, e-payment services, Social Security verification, and other application services. Through FY 2020, this line item was also used to support the operational costs of the Ohio Benefits System which is managed by DAS's Office of Information Technology. This system supports both state and county agency in managing health and human services benefits programs including Medicaid, the Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF). Beginning in FY 2021, the operational costs of the Ohio Benefits System are paid under Fund 5UW0 ALI 100672, Ohio Benefits.

5WU0 100672 Ohio Benefits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$159,311,452
% change	N/A	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Charges assessed to state agencies; cash transfers from the Enterprise Applications Fund (Fund 5PC0) and the Consolidated IT Purchases Fund (Fund 2290)

Legal Basis: Created by the Controlling Board on May 11, 2020

Purpose: This new line item is used by DAS to pay the operational and development costs of the Ohio Benefits System, a comprehensive platform for planning, design, development, deployment, hosting, and ongoing maintenance of all state health and human services public assistance services and programs. Through FY 2020, operational costs of the Ohio Benefits System were supported by Enterprise Applications Fund (Fund 5PC0) line item 100665, Enterprise Applications, while development costs were supported by Consolidated IT Purchases Fund (Fund 2290) line item 100640, Consolidated IT Purchases.

Fiduciary Fund Group

5UH0 100670 Enterprise Transactions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$12,564	$909,353	$1,089,700	$1,150,000
% change	N/A	N/A	7,138.0%	19.8%	5.5%

Source: Fiduciary Fund Group: Convenience fees paid by users when using a credit card as the mode of payment and deposits related to payments erroneously received from non-state agency customers

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used as a temporary holding account for funds collected by DAS but owed to another state entity. Primarily, this line item is used to disburse convenience fees paid by users of the Ohio Business Gateway that are collected by DAS but are owed to another state entity. This line item is also used to hold deposits that may be owed to DAS until research can be completed to certify that DAS is in fact due the deposit.

Federal Fund Group

3AJ0 100623 Information Technology Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$796,013	$799,688	$1,059,761	$1,621,887	$100,000	$10,000
% change	0.5%	32.5%	53.0%	-93.8%	-90.0%

Source: Federal Fund Group: CFDA 11.549, State and Local Implementation Grant, and other federal grants

Legal Basis: Section 207.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support various grant-funded IT related projects, including the U.S. Department of Commerce's State and Local Implementation Program. Funding under the program is used for planning related to the establishment of a nationwide public safety broadband data network.

3AL0 100625 MARCS Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,210	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Federal grants from the Department of Homeland Security

Legal Basis: As needed line item

Purpose: This line item is used to purchase equipment to support interoperable communications and statewide mobile data that allows agencies the ability to search multiple databases and receive resulting information in a standardized view.

General Revenue Fund

GRF 490321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,566,991	$1,589,890	$1,477,418	$1,413,597	$1,606,747	$1,514,690
% change	1.5%	-7.1%	-4.3%	13.7%	-5.7%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the personnel, maintenance, and equipment costs of the Department of Aging.

GRF 490410 Long-Term Care Ombudsman

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$459,223	$424,097	$477,193	$470,320	$1,088,373	$3,112,901
% change	-7.6%	12.5%	-1.4%	131.4%	186.0%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in December 1996)

Purpose: This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsman also voice consumer needs and concerns to policy makers and providers.

GRF 490411 Senior Community Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,178,192	$7,426,846	$6,838,303	$6,646,063	$6,913,043	$8,144,480
% change	3.5%	-7.9%	-2.8%	4.0%	17.8%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: These funds are used to provide community-based services to assist older persons in remaining independent within their own homes and communities as long as possible. The Department may also use these funds to provide grants to community organizations to support and expand evidence-based/informed programming. Service priority is given to low-income, frail, and cognitively impaired individuals 60 years of age and over.

GRF 490414 Alzheimer's and Other Dementia Respite

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,486,094	$2,456,834	$2,369,281	$2,537,209	$2,226,163	$2,495,245
% change	-1.2%	-3.6%	7.1%	-12.3%	12.1%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.).

Purpose: These funds provide respite and support services for people with Alzheimer's and other dementia-related conditions and their families.

GRF 490506 National Senior Service Corps

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$235,214	$227,898	$227,000	$223,705	$228,956	$222,792
% change	-3.1%	-0.4%	-1.5%	2.3%	-2.7%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.).

Purpose: This line item provides a state subsidy to the National Senior Service Corps programs, including the Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs provide for the following types of activities: mentoring and tutoring to at-risk children and youth; services for the homebound frail elderly; and staffing for homeless shelters and food banks. Some volunteers who meet low-income requirements receive a small stipend for 20 hours of service a week.

H.B. 166 of the 133rd G.A. requires grant recipients to use funds to support priorities established by the Department and the Ohio State Office of the Corporation for National and Community Service. Neither the Department nor any area agencies on aging involved in the distribution of grant funds to lower-tiered grant recipients are allowed to use any funds for administrative costs.

GRF 656423 Long Term Care Budget-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,549,214	$3,655,911	$3,295,584	$3,325,590	$4,403,956	$5,325,896
% change	3.0%	-9.9%	0.9%	32.4%	20.9%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established in H.B. 59 of the 130th G.A.).

Purpose: This line item provides state funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.

Dedicated Purpose Fund Group

4800 490606 Senior Community Outreach and Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$246,340	$309,637	$142,101	$130,893	$193,627	$372,523
% change	25.7%	-54.1%	-7.9%	47.9%	92.4%

Source: Dedicated Purpose Fund Group: Registration fees from special events, revenues for charges assessed on the Board of Executives of Long-Term Services and Supports for acting as its fiscal agent, and funds from the Vision and Eye Health award (CFDA 93.421)

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in July 1982)

Purpose: This line item is used to provide training to workers in the field of aging, as well as to support statewide annual events including Older Americans Month, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to pay administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports and to collect the Department's fee for acting as the fiscal agent to the Board.

4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$823,088	$960,838	$847,036	$971,523	$922,359	$1,000,000
% change	16.7%	-11.8%	14.7%	-5.1%	8.4%

Source: Dedicated Purpose Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26; Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used to pay the costs of operating the regional ombudsman programs. The Ombudsman Program investigates and attempts to resolve consumer complaints about long-term care services.

5BA0 490620 Ombudsman Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$287,009	$219,632	$950,580	$1,066,822	$99,179	$1,500,000
% change	-23.5%	332.8%	12.2%	-90.7%	1,412.4%

Source: Dedicated Purpose Fund Group: Transfers from the Resident Protection Fund (Fund 4E30), used by the Department of Medicaid. Fund 4E30 consists of civil penalties paid by nursing homes for inspection deficiencies.

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on December 6, 2004)

Purpose: These funds are used by the Office of the State Long-Term Care Ombudsman. The Office advocates for people receiving home care, assisted living and nursing home care, works to resolve complaints about services, helps people select a provider, and offers information about benefits and consumer rights. Additionally, the funds may be used to implement a nursing home quality initiative as specified in ORC Section 173.60.

5K90 490613 Long-Term Care Consumers Guide

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,049,105	$484,226	$1,022,014	$356,242	$1,009,689	$1,350,000
% change	-53.8%	111.1%	-65.1%	183.4%	33.7%

Source: Dedicated Purpose Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

Legal Basis: ORC 173.48; Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to conduct annual customer satisfaction surveys and to pay for other administrative expenses related to the publication of the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

5MT0 490627 Board of Executives of Long-Term Services and Supports

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$638,203	$548,949	$568,011	$715,278	$708,623	$800,000
% change	-14.0%	3.5%	25.9%	-0.9%	12.9%

Source: Dedicated Purpose Fund Group: Nursing home administrator license and registration fees

Legal Basis: ORC 4751.03; Sections 209.10 and 209.30 of H.B. 166 of the 133rd G.A.

Purpose: These funds are used to pay for expenses related to the Board of Executives of Long-Term Services and Supports. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints.

5T40 656625 Health Care Grants - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$72,561	$178,743	$147,696	$200,000
% change	N/A	N/A	146.3%	-17.4%	35.4%

Source: Dedicated Purpose Fund Group: Grant dollars received from the Ohio Health Transformation Innovation Fund

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on March 10, 2014).

Purpose: These funds are used by the Long-Term Care Ombudsman Office to help seniors in choosing Medicare options.

5TI0 656624 Provider Certification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$120,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Initial certification fee charged to Medicaid providers

Legal Basis: ORC 173.391; Section 209.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item may be used to pay for community-based long-term care services, administrative costs associated with provider certification, and administrative costs related to the publication of the Ohio Long-Term Care Consumer Guide.

5W10 490616 Resident Services Coordinator Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$277,072	$272,889	$245,057	$262,821	$36,999	$344,700
% change	-1.5%	-10.2%	7.2%	-85.9%	831.6%

Source: Dedicated Purpose Fund Group: Ohio Housing Trust Fund

Legal Basis: ORC 173.08; Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: These funds are used to support the Resident Services Coordinator Program. This program serves low-income elderly and special needs tenants of subsidized rental housing with information and assistance in identifying and obtaining community services, programs, and benefits for which they may be eligible. The funds are received from the Ohio Housing Finance Agency.

Federal Fund Group

3220 490618 Federal Aging Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,674,528	$7,299,755	$7,407,601	$7,665,257	$7,414,656	$10,400,000
% change	-4.9%	1.5%	3.5%	-3.3%	40.3%

Source: Federal Fund Group: CFDA 17.235, Senior Community Service Employment Program; CFDA 93.568, Low-Income Home Energy Assistance; CFDA 10.576, Seniors Farmers' Market Nutrition Program; CFDA 93.051, Alzheimer's Disease Demonstration Grants to States; CFDA 93.071, Medicare Enrollment Assistance; CFDA 93.634, Support for Demonstration Ombudsman Programs; CFDA 94.006, AmeriCorps Ombudsman Specialists

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These funds provide for meal reimbursement, senior employment, home energy assistance, chronic disease self-management training, the Senior Farmer's Market Nutrition Program, and Alzheimer's training and assistance to those who qualify.

3C40 656623 Long Term Care Budget-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,556,943	$3,152,528	$2,524,753	$2,886,733	$2,672,295	$5,477,117
% change	23.3%	-19.9%	14.3%	-7.4%	105.0%

Source: Federal Fund Group: Federal reimbursement for state administrative costs for the PASSPORT, PACE, and Assisted Living programs

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.

3M40 490612 Federal Independence Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,565,545	$50,351,710	$47,126,054	$56,427,129	$62,463,869	$83,089,665
% change	-6.0%	-6.4%	19.7%	10.7%	33.0%

Source: Federal Fund Group: CFDA 93.044, Title III, Part B - Grants for Supportive and Senior Centers; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; CFDA 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; CFDA 93.045, Title III, Part C-1 Congregate Meals and Title III - C-2 Home Delivered Meals; CFDA 93.052, Title III E, National Family Caregivers Support Program; and CFDA 93.053 Nutrition Services Incentive Program

Legal Basis: Section 209.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item provides for congregate and home-delivered meals, as well as social services for the elderly. Funds are also used for ombudsman activities.

General Revenue Fund

GRF 700401 Animal Health Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,751,420	$3,790,178	$3,580,065	$3,686,787	$3,869,772	$3,700,399
% change	1.0%	-5.5%	3.0%	5.0%	-4.4%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is the primary source of operating funding for the Division of Animal Health. It supports field and laboratory staff wages and benefits, laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL). The lab conducts diagnostic testing of samples from food animals, horses, small animals, and exotic species. Services include avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology. This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs.

GRF 700403 Dairy Division

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,152,110	$1,189,191	$1,170,883	$1,169,906	$1,228,924	$1,178,459
% change	3.2%	-1.5%	-0.1%	5.0%	-4.1%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with Fund 4R20 line item 700637, Dairy Industry Inspection, to pay for the agency's milk inspection program. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions during milk processing by checking for bacteria, coliform, excessive antibiotics, pesticide residue, foreign substances, and excess water and butterfat content. Inspections standards meet or exceed those set by the U.S. Department of Health and Human Services, the Food and Drug Administration, and the U.S. Department of Agriculture.

GRF 700404 Ohio Proud

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$51,919	$33,444	$35,955	$48,391	$99,391	$100,771
% change	-35.6%	7.5%	34.6%	105.4%	1.4%

Source: General Revenue Fund

Legal Basis: ORC 901.171; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays a portion of the operating costs of the Ohio Proud program, created in 1993 to market agricultural goods produced in Ohio and enhance consumer identity of agricultural products that are raised, grown, or processed in Ohio. The remaining funding for the program comes from licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

GRF 700406 Consumer Protection Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,321,322	$1,343,311	$1,175,617	$1,319,863	$1,351,537	$1,320,696
% change	1.7%	-12.5%	12.3%	2.4%	-2.3%

Source: General Revenue Fund

Legal Basis: ORC 901.43; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with Fund 6520 line item 700634, Animal, Consumer, and ATL Labs, for the operation of the Consumer Protection Laboratory (CPL). The laboratory performs chemical analysis and microbiological surveillance testing for food, livestock, and poultry feed to assure food product safety for human consumption and verify the accuracy of product labeling. The lab is certified by the USDA to provide surge capacity for other certified labs and by the CDC to test highly pathogenic samples. The laboratory also conducts race horse testing for county and independent fairs and contracts with the Ohio State Racing Commission to conduct forensic toxicological analyses to detect performance enhancing drugs and chemicals in equine and livestock samples.

GRF 700407 Food Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,308,266	$1,275,727	$1,288,902	$1,359,130	$1,386,156	$1,340,046
% change	-2.5%	1.0%	5.4%	2.0%	-3.3%

Source: General Revenue Fund

Legal Basis: ORC 3717.05; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item, in conjunction with Fund 4P70 line item 700610, Food Safety, is used to pay personnel and maintenance expenses for the food safety inspection program. The Division of Food Safety is responsible for ensuring a uniform and comprehensive food safety inspection program at retail food establishments by local health departments through survey, evaluation, and training. This includes surveillance, random sampling, facility inspection, consultation, and technical assistance. Samples collected under the program are tested at the agency's Consumer Analytical Laboratory. This line item also provides enforcement support to local health departments to assure compliance with food safety at retail operations.

GRF 700409 Farmland Preservation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$74,149	$75,960	$68,653	$78,871	$75,167	$74,686
% change	2.4%	-9.6%	14.9%	-4.7%	-0.6%

Source: General Revenue Fund

Legal Basis: ORC 901.54; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the operating expenses of the Office of Farmland Preservation. The Office administers the agricultural easement donation and purchase program, which preserves productive farmland with perpetual easements on the property title to keep a piece of property in agricultural production forever.

GRF 700410 Plant Industry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$149,519	$149,594	$145,449	$147,430	$148,853	$147,468
% change	0.1%	-2.8%	1.4%	1.0%	-0.9%

Source: General Revenue Fund

Legal Basis: ORC 927.70; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item in conjunction with Fund 5FC0 line item 700648, Plant Pest Program, provides funding for the inspection of apiaries as well as for the monitoring and control of invasive plant pests and diseases. The line item is also used to fund nursery stock certification inspections for import and export of products such as lumber, logs, seed, fruit, and vegetables.

GRF 700412 Weights and Measures

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$604,775	$615,087	$206,782	$616,499	$593,481	$614,723
% change	1.7%	-66.4%	198.1%	-3.7%	3.6%

Source: General Revenue Fund

Legal Basis: ORC 901.10 and 1327.50; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the operating costs of the Division of Weights and Measures, primarily employee salaries. The Division's responsibilities include overseeing the commercial marketplace, scales, gas pumps, supermarket check-outs, packaged and unpackaged commodities offered for sale to insure buyer and seller equity. The Division also assists and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures. These activities are also supported by Fund 5H20 line item 700608, Metrology Lab and Scale Certification.

GRF 700415 Poultry Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$589,439	$607,003	$609,630	$594,813	$813,164	$811,428
% change	3.0%	0.4%	-2.4%	36.7%	-0.2%

Source: General Revenue Fund

Legal Basis: ORC 918.12 and 918.21; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for poultry laboratory testing, field collection of samples, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza (AI) by certifying that animals are free of disease. The line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella.

GRF 700417 Soil and Water Phosphorus Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$20,000,000	$0	$20,000,000
% change	N/A	N/A	N/A	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A. (originally established by Section 4 of S.B. 299 of the 132nd G.A.)

Purpose: The line item is used to support programs that reduce total phosphorus and dissolved reactive phosphorus in the Western Lake Erie Basin. The following items or services are eligible for funding: (1) equipment for subsurface placement of nutrients into the soil, (2) equipment for nutrient placement based on geographic information system data, (3) soil testing, (4) implementation of variable rate technology, (5) equipment implementing manure transformation and manure conversion technologies, (6) tributary monitoring, (7) water management and edge-of-field drainage management, and (8) an agricultural phosphorus reduction revolving loan program.

GRF 700418 Livestock Regulation Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,103,821	$1,169,386	$741,744	$1,150,989	$1,125,792	$1,145,071
% change	5.9%	-36.6%	55.2%	-2.2%	1.7%

Source: General Revenue Fund

Legal Basis: ORC 903.02; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 141 of the 123rd G.A.)

Purpose: This line item is used for operating expenses associated with the Livestock Environmental Permitting Program. This program issues permits to install after reviewing applications for large animal feeding facilities. The program also develops administrative rules and guidelines for best practices in operating procedures, compliance monitoring, ground water quality, manure handling and containment, as well as rodent, pest, and odor control.

GRF 700424 Livestock Testing and Inspections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$98,568	$92,472	$70,355	$79,756	$106,517	$117,493
% change	-6.2%	-23.9%	13.4%	33.6%	10.3%

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for supplies necessary to collect urine, blood or tissue samples from livestock exhibited at Ohio's county, independent and Ohio State fairs and to pay for the testing of these samples.

GRF 700426 Dangerous and Restricted Animals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$977,067	$824,080	$721,362	$768,992	$546,599	$604,060
% change	-15.7%	-12.5%	6.6%	-28.9%	10.5%

Source: General Revenue Fund

Legal Basis: ORC 935.01 through 935.99; Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A. (originally established by Section 601.40 of H.B. 487 of the 129th G.A.)

Purpose: This line item is used to cover the administrative costs of the Dangerous Wild Animal Program. The Department collects fees from specified classes of dangerous wild animal owners to cover the ongoing costs of the regulatory program. These fees are deposited into the Dangerous and Restricted Animals Fund (Fund 5MA0).

GRF 700427 High Volume Breeder Kennel Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$352,833	$629,540	$916,267	$1,257,483	$1,235,212	$1,235,767
% change	78.4%	45.5%	37.2%	-1.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Commercial Dog Breeders Program and the responsibility of regulating pet stores. The funds are used to cover a portion of operating costs, including staffing and inspection. The cost for the Commercial Dog Breeders Program are also covered by kennel registration fees deposited into the High Volume Breeder Kennel Control License Fund (Fund 5MR0).

GRF 700428 Soil and Water Division

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,463,488	$3,667,081	$3,405,107	$3,724,520	$3,464,343	$3,543,482
% change	150.6%	-7.1%	9.4%	-7.0%	2.3%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: The line item funds the administrative costs of the Soil and Water Division, which provides assistance to Soil and Water Conservation Districts and supports Ohio's watersheds. These responsibilities were transferred from the Department of Natural Resources to the Department of Agriculture in January 2016.

GRF 700499 Meat Inspection Program - State Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,466,787	$4,489,377	$4,536,469	$4,631,346	$6,102,832	$5,882,091
% change	0.5%	1.0%	2.1%	31.8%	-3.6%

Source: General Revenue Fund

Legal Basis: ORC 918.02; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio as well as a 40% state match for a new cooperative agreement to ship products in interstate and export commerce. Program costs are shared with the U.S. Department of Agriculture. The federal share of funding is appropriated under Fund 3260 appropriation item 700618, Meat Inspection Program - Federal Share.

GRF 700501 County Agricultural Societies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$391,412	$387,139	$379,673	$375,541	$379,673	$379,673
% change	-1.1%	-1.9%	-1.1%	1.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

GRF 700509 Soil and Water District Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$56,234	$3,286,561	$2,688,886	$4,232,947	$13,215,486	$11,833,016
% change	5,744.4%	-18.2%	57.4%	212.2%	-10.5%

Source: General Revenue Fund

Legal Basis: Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute money to the state's 88 Soil and Water Conservation Districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 166 earmarks $350,000 in funding under this line in each fiscal year of the FY 2020-FY 2021 biennium to support SWCDs in the Western Lake Erie Basin in complying with provisions of S.B. 1 of the 131st G.A. Additionally, H.B. 166 earmarks an additional $3.5 million in both FY 2020 and FY 2021 to support SWCDs in the Western Lake Erie Basin for staffing costs and to assist in soil testing and nutrient management plan development.

GRF 700511 Ride Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$399,964	$400,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with Fund 5780 line item 700620, Ride Inspection, for the Division of Amusement Ride Safety and Fairs to oversee and enforce safety requirements for the operation of amusement rides. It also provides for the licensure and regulation of games at the state, county, and independent fairs.

Dedicated Purpose Fund Group

4900 700651 License Plates - Sustainable Agriculture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,565	$6,410	$7,142	$11,725	$0	$17,500
% change	79.8%	11.4%	64.2%	-100%	N/A

Source: Dedicated Purpose Fund Group: Proceeds collected by the Registrar of Motor Vehicles for Sustainable Agriculture license plates

Legal Basis: ORC 4503.504; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to promote public awareness of agricultural issues and programs through the issuance of the "Sustainable Agriculture" specialty license plates.

4940 700612 Agricultural Commodity Marketing Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$234,304	$214,627	$237,816	$222,171	$223,515	$253,000
% change	-8.4%	10.8%	-6.6%	0.6%	13.2%

Source: Dedicated Purpose Fund Group: Voluntary assessments from producers to cover the operating costs of their respective commodity marketing boards

Legal Basis: ORC 924.09; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute funding to designated commodity marketing boards to market their respective commodity (apples, small fruits and vegetables, sheep and wool, and propane) and to promote Ohio agricultural goods.

4960 700626 Ohio Grape Industries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$990,852	$915,989	$907,595	$945,471	$1,056,711	$1,550,000
% change	-7.6%	-0.9%	4.2%	11.8%	46.7%

Source: Dedicated Purpose Fund Group: A five-cent per gallon tax on all wine sales in Ohio

Legal Basis: ORC 924.54, 4301.43, and 4301.432; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Ohio Grape Industries Program to enhance the sale and production of grape products within the state by providing information on new growing techniques and identification of grape varieties suitable for cultivation in Ohio. In addition, this line item supports enology and viticulture research to reduce costs and increase production of high-value grapes and wine in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grapes and grape product industries through various marketing programs.

4970 700627 Grain Warehouse Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$266,519	$379,647	$250,578	$330,223	$246,684	$500,000
% change	42.4%	-34.0%	31.8%	-25.3%	102.7%

Source: Dedicated Purpose Fund Group: Fees paid by commodity handlers and interest transferred from the Commodity Depositors Fund (Fund 4980)

Legal Basis: ORC 926.19; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to oversee the licensure and regulation of grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

4980 700628 Grain Indemnity

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$2,097,536	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: (1) Fees charged to licensed commodity handlers, not to exceed one half cent per bushel, reviewed annually; and (2) revenues from legal settlements and interest earned on investments

Legal Basis: As needed line item (originally established in ORC 926.16 by H.B. 425 of the 122nd G.A.)

Purpose: This line item is appropriated when needed to help pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Interest from Fund 4980 may be transferred into the Commodity Handlers Regulatory Fund (Fund 4970) to help fund the regulation of grain handlers as needed. In FY 2020, the Department paid two claims. The first claim reimbursed seven farmers a little over $379,000 for grain stored at elevators operated by Rivercrest Elevator, LLC. The second claim reimbursed 39 farmers for a total of $1.7 million for grain stored at elevators operated by Vista Grain, LLC.

4C90 700605 Commercial Feed and Seed

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,673,424	$1,934,744	$1,853,595	$2,414,180	$3,020,370	$2,426,251
% change	15.6%	-4.2%	30.2%	25.1%	-19.7%

Source: Dedicated Purpose Fund Group: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 923.46; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to test feeds for medication and general ingredient content, perform routine inspection of feed mills, perform BSE (mad cow) inspections, as well as to test and inspect seed.

4D20 700609 Auction Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$41,323	$8,047	$11,345	$27,177	$18,530	$50,000
% change	-80.5%	41.0%	139.6%	-31.8%	169.8%

Source: Dedicated Purpose Fund Group: $7.50 of each fee collected for either an initial or renewed auctioneer's or auctioneer firm license in Ohio

Legal Basis: ORC 4707.171; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to provide continuing education programming for the auctioneering profession in Ohio.

4E40 700606 Utility Radiological Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$121,755	$110,006	$91,303	$96,017	$83,441	$101,130
% change	-9.6%	-17.0%	5.2%	-13.1%	21.2%

Source: Dedicated Purpose Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: ORC 4937.05; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Agriculture, Commerce, and Health, as well as the Ohio Emergency Management Agency, Environmental Protection Agency, and Public Utilities Commission of Ohio are required to maintain a comprehensive policy for state action in case of nuclear power accidents.

4P70 700610 Food Safety Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$894,247	$738,755	$789,361	$1,083,216	$963,747	$1,043,743
% change	-17.4%	6.9%	37.2%	-11.0%	8.3%

Source: Dedicated Purpose Fund Group: Testing fees collected by local health departments for food sampling; license fees from various food-related businesses; registration fees for all licensed and inspected food processing establishments

Legal Basis: ORC 915.24; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with GRF line item 700407, Food Safety, to carry out the duties of the Division of Food Safety. The Division ensures a safe food supply through surveillance, sampling, inspection, consultation, technical assistance, and training. The Division has regulatory oversight of food processing plants, wholesale storage and distribution sites, retail facilities, and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics.

4R00 700636 Ohio Proud Marketing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$39,487	$30,241	$51,382	$23,567	$7,837	$30,500
% change	-23.4%	69.9%	-54.1%	-66.7%	289.2%

Source: Dedicated Purpose Fund Group: $25 license fee paid by companies; proceeds from the sale of promotional items

Legal Basis: ORC 901.20; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with GRF appropriation item 700404, Ohio Proud, to fund the Ohio Proud program that markets Ohio agricultural products.

4R20 700637 Dairy Industry Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,686,403	$1,823,599	$1,755,671	$1,881,354	$1,821,290	$1,852,950
% change	8.1%	-3.7%	7.2%	-3.2%	1.7%

Source: Dedicated Purpose Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the agency's Dairy Inspection Program in conjunction with GRF appropriation item 700403, Dairy Division. The program ensures that the milk and dairy products produced, processed, and transported in Ohio are sanitary and safe for consumption.

4T60 700611 Poultry and Meat Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$17,585	$104,968	$142,743	$159,422	$113,631	$120,000
% change	496.9%	36.0%	11.7%	-28.7%	5.6%

Source: Dedicated Purpose Fund Group: License fees, fines, and penalties from meat and poultry establishments

Legal Basis: ORC 918.15; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the administration and operation of the Department's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually.

5780 700620 Ride Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,203,327	$1,247,729	$1,467,663	$1,469,337	$1,037,791	$1,944,585
% change	3.7%	17.6%	0.1%	-29.4%	87.4%

Source: Dedicated Purpose Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

Legal Basis: ORC 1711.50 through 1711.57; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to oversee and enforce safety requirements for the operation of amusement rides. This line item also provides funding for an Amusement Ride Safety Advisory Board that studies subjects pertaining to ride safety and agency rules. It also provides for the licensing and regulating of games at the state, county, and independent fairs.

5880 700633 Brand Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,460	$4,467	$0	$0	$0	$0
% change	0.2%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Licensing fees collected from registrants in Ohio

Legal Basis: Discontinued line item

Purpose: This line item was used to record livestock brands and keep a central registry of brands used on livestock. Brand registrations were applied for every five years. Starting in FY 2018, funding for this program is provided under Fund 6520 appropriation item 700634, Animal, Consumer, and ATL Labs.

5B80 700629 Auctioneers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$332,290	$347,802	$257,286	$321,760	$356,718	$361,450
% change	4.7%	-26.0%	25.1%	10.9%	1.3%

Source: Dedicated Purpose Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. The Department licenses approximately 3,200 persons and firms involved in the auction industry annually.

5BV0 700660 Heidelberg Water Quality Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$125,000	$250,000	$250,000	$250,000	$275,000	$275,000
% change	100.0%	0.0%	0.0%	10.0%	0.0%

Source: Dedicated Purpose Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin.

5BV0 700661 Soil and Water Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,794,506	$7,639,845	$8,685,434	$8,238,312	$8,048,750	$8,000,000
% change	101.3%	13.7%	-5.1%	-2.3%	-0.6%

Source: Dedicated Purpose Fund Group: Fees of $0.25 per ton or $0.125 per cubic yard on the disposal of construction and demolition debris, $0.25 per ton on the disposal of municipal solid waste, and $0.50 per tire on the sale of new tires

Legal Basis: ORC 940.15; Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute money to each of the state's 88 Soil and Water Conservation Districts alongside GRF line item 700509, Soil and Water District Support. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission.

5CP0 700652 License Plate Scholarships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,500	$5,500	$0	$0	$0	$0
% change	-15.4%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Gifts, grants, bequests of monies, and a portion of the fees collected by the Registrar of Motor Vehicles for Ohio Agriculture license plates

Legal Basis: Discontinued line item

Purpose: This line item was used to help fund the Ohio Agriculture License Plate Scholarship Program, which is designed to benefit students who attend an institution of higher learning located in this state and are enrolled in a program that is related to the agriculture industry. H.B. 49 of the 132nd G.A. eliminated the program beginning FY 2018 and required all moneys generated from the sales of "Ohio Agriculture" license plates to be used for promoting agriculture.

5CV1 700672 Coronavirus Relief - Local Fairs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$4,700,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on June 15, 2020

Purpose: This line item is used to support expenses incurred by county and independent fairs to comply with health guidance and measures necessitated by the COVID-19 public health emergency. The Department distributed $50,000 to each fair that conducted a junior fair and $15,000 to each fair that did not.

5FC0 700648 Plant Pest Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,189,014	$1,207,485	$1,474,271	$1,524,915	$1,437,601	$1,515,298
% change	1.6%	22.1%	3.4%	-5.7%	5.4%

Source: Dedicated Purpose Fund Group: Fee revenue from nursery stock fees and inspections

Legal Basis: ORC 927.54; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with GRF line item 700410, Plant Industry, to pay the operational costs of inspection and certification of nursery stock producers for harmful pests and issuing phytosanitary certificates for inspected stock.

5H20 700608 Metrology Lab and Scale Certification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$559,906	$612,526	$1,232,392	$1,041,821	$1,380,530	$975,000
% change	9.4%	101.2%	-15.5%	32.5%	-29.4%

Source: Dedicated Purpose Fund Group: Fees paid by companies for calibration and measuring device certification services

Legal Basis: ORC 901.43, 1327.48, and 1327.50; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used in conjunction with GRF line item 700412, Weights and Measures, to operate the metrology laboratory. The lab tests the accuracy of secondary weights and measures standards maintained by state, county, and city officials, as well as commercial and industrial clients.

5L80 700604 Livestock Management Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$166,935	$197,803	$670,986	$473,217	$222,743	$275,000
% change	18.5%	239.2%	-29.5%	-52.9%	23.5%

Source: Dedicated Purpose Fund Group: Application fees, permit fees, civil fines, and money recouped to offset hazardous abatement expenses

Legal Basis: ORC 903.19; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established in S.B. 141 of the 123rd G.A.)

Purpose: This line item is used to administer emergency remediation for any water quality problems that cannot be accomplished quickly by enforcement actions.

5MA0 700657 Dangerous and Restricted Animals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$54,159	$15,524	$13,623	$7,592	$3,902	$7,000
% change	-71.3%	-12.2%	-44.3%	-48.6%	79.4%

Source: Dedicated Purpose Fund Group: Permit fees from owners of dangerous wild animals and restricted snakes

Legal Basis: ORC 935.25; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with GRF appropriation item 700426, Dangerous and Restricted Animals, to pay the operational costs of the Dangerous Wild Animal Program operated by the Division of Animal Health, including staffing costs, inspection costs, and maintenance expenses associated with the temporary animal holding facility.

5MR0 700658 High Volume Breeders and Kennels

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$101,286	$119,672	$596,360	$336,571	$560,456	$320,000
% change	18.2%	398.3%	-43.6%	66.5%	-42.9%

Source: Dedicated Purpose Fund Group: Annual fees paid by high volume animal breeders and dog retailers, ranging from $150 to $750 based on the number of puppies sold by a high volume breeder, and a flat fee of $500 for dog retailers

Legal Basis: ORC 956.07 and 956.18; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established in S.B. 310 of the 129th G.A.)

Purpose: This line item is used by the Division of Animal Health to license and inspect high volume breeders and the responsibility of regulating pet stores. A portion of these fees are remitted to county dog and kennel funds to defray the costs that county auditors incur for licensing dogs and county dog wardens incur for their operations. Additional funding is provided under GRF line item 700427, High Volume Breeder Kennel Control.

5MS0 700659 Captive Deer

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$39,275	$36,069	$27,508	$40,000
% change	N/A	N/A	-8.2%	-23.7%	45.4%

Source: Dedicated Purpose Fund Group: License fees charged to persons who (1) propagate captive deer with status or captive deer with certified chronic wasting disease, or (2) operate a hunting preserve with monitored captive deer, captive deer with status, or captive deer with certified chronic wasting disease

Legal Basis: ORC 943.26; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Captive Deer Program, a monitoring and testing program to ensure the safety of the captive whitetail deer population from Chronic Wasting Disease. Specifically, the line item funds the administrative costs associated with enforcement of the program, licensing of captive deer propagating facilities and hunting reserves, disease testing, disease mitigation and elimination, investigations and inspections of the premises of whitetail deer licenses, and education and outreach to facility owners.

5PL0 700662 Pet Store License

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$218,000	$30,000
% change	N/A	N/A	N/A	N/A	-86.2%

Source: Dedicated Purpose Fund Group: Pet store license fees and civil penalties collected in enforcing pet store regulations

Legal Basis: Established by Controlling Board on October 21, 2019

Purpose: This line item is used to reimburse pet store licensees that no longer met the definition of "pet store" under a definition change made in the main operating budget, H.B. 166 of the 133rd G.A. Pet store regulations were established in S.B. 331 of the 131st G.A.. Any costs incurred from this regulation is currently paid under Fund 5MR0 line item 700658, High Volume Breeders and Kennels and GRF line item 700427, High Volume Breeder Kennel Control.

5QW0 700653 Watershed Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,705	$483,077	$480,771	$391,094	$502,089	$515,000
% change	2,125.7%	-0.5%	-18.7%	28.4%	2.6%

Source: Dedicated Purpose Fund Group: Grants from a variety of sources, including the Ohio Watershed Coordinator grant from DNR, the Electric Power Research Institute, and the Muskingum Water District

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support Ohio's watersheds and activities related to their protection. Specifically, line item supports the Muskingum Water District Program and SWCD Staff Technical and Administrative Development programs.

5U10 700624 Auction Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,254	$9,115	$19,724	$0	$214	$0
% change	626.7%	116.4%	-100%	N/A	-100%

Source: Dedicated Purpose Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments against them, and earned interest

Legal Basis: As needed line item (originally established in ORC 4707.25 and 4707.26 by S.B. 262 of the 124th G.A.)

Purpose: This line item is used when needed to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law. The Department's Enforcement Division investigates complaints involving auctioneers. Findings for recovery may be issued by either the Director or by a court.

5WJ0 700671 Hemp Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$809,564	$2,084,000
% change	N/A	N/A	N/A	N/A	157.4%

Source: Dedicated Purpose Fund Group: Cash transfer from the Emergency Purposes/Contingencies Fund (Fund 5KM0); fees for hemp cultivation and processing licenses and laboratory testing of plants and products

Legal Basis: ORC 928.06 (originally established by Controlling Board on September 9, 2019)

Purpose: This line item is used to administer and enforce the Hemp Law which was created by S.B. 57 of the 133rd G.A. It supports costs incurred under the Hemp Program including personnel, testing and collecting hemp or CBD products, and equipment.

6520 700634 Animal, Consumer, and ATL Labs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,506,533	$5,122,517	$5,600,823	$5,505,201	$5,260,782	$5,466,896
% change	-7.0%	9.3%	-1.7%	-4.4%	3.9%

Source: Dedicated Purpose Fund Group: Fees received for laboratory services

Legal Basis: ORC 901.43; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support the operation of the Consumer Protection Laboratory (CPL), the Analytical Toxicology Laboratory (ATL), and the Animal Disease Diagnostic Laboratory (ADDL). The CPL tests assure food, dairy, meat, pesticide and fertilizer samples collected and submitted by regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards. The ATL is the test laboratory for the Ohio State Racing Commission. The ADDL is a full service veterinary diagnostic laboratory that conducts a variety of testing procedures on samples from livestock producers.

6690 700635 Pesticide, Fertilizer, and Lime Inspection Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,453,530	$5,274,017	$5,514,280	$5,371,755	$4,697,245	$5,000,000
% change	18.4%	4.6%	-2.6%	-12.6%	6.4%

Source: Dedicated Purpose Fund Group: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.22; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Pesticide and Fertilizer Regulation Section within the Division of Plant Health to cover the costs involved with registering pesticides, licensing applicators, testing applicators, performing routine pesticide inspections, investigating complaints, and enforcing the state and federal pesticide laws. The funding is also used to operate the Fertilizer Applicator Certification Program.

6H20 700670 H2Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$2,541,225	$825,000
% change	N/A	N/A	N/A	N/A	-67.5%

Source: Dedicated Purpose Fund Group: Cash transfer from the FY 2019 GRF ending fund balance

Legal Basis: ORC 126.60; Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support best management practices for farmers including but not limited to assistance with equipment purchases and soil testing. Additionally, the line item is used to fund improvements and protection of state waterways in support of water quality priorities and management.

Internal Service Activity Fund Group

5DA0 700644 Laboratory Administration Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,149,935	$1,189,890	$1,175,295	$890,631	$711,244	$1,204,626
% change	3.5%	-1.2%	-24.2%	-20.1%	69.4%

Source: Internal Service Activity Fund Group: Quarterly payments from the Ohio Department of Health (ODH) and the Ohio Environmental Protection Agency (EPA) for their share of utility, supply and repair costs for the shared ODH/EPA laboratory building on the Department of Agriculture's Reynoldsburg campus

Legal Basis: ORC 901.44; Section 211.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 10, 2006)

Purpose: This line item is used solely to pay the operational expenses of the ODH/EPA laboratory building on the Department of Agriculture campus, including utilities, maintenance agreements, security and minor building repairs.

5GH0 700655 Administrative Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,262,563	$4,228,328	$3,907,016	$4,175,569	$4,805,049	$5,524,048
% change	-0.8%	-7.6%	6.9%	15.1%	15.0%

Source: Internal Service Activity Fund Group: Assessments charged to divisions within the Department of Agriculture

Legal Basis: ORC 901.91; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay administrative and operational costs for the agency through chargebacks to individual divisions of the agency. The assessments on individual divisions must be approved by the Director of Budget and Management.

Capital Projects Fund Group

7057 700632 Clean Ohio Agricultural Easement Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$286,788	$309,225	$597,153	$545,973	$552,878	$610,000
% change	7.8%	93.1%	-8.6%	1.3%	10.3%

Source: Capital Projects Fund Group: Interest earned on bond proceeds deposited into the Clean Ohio Revitalization Fund

Legal Basis: ORC 901.21; Sections 211.10 and 211.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover administrative costs associated with the acquisition of agricultural easements under the Clean Ohio Local Agricultural Easement Purchase Program. The money to acquire the agricultural easements is appropriated under capital line item C70009, Clean Ohio Agricultural Easements.

Federal Fund Group

3260 700618 Meat Inspection Program - Federal Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,521,107	$4,380,992	$4,395,737	$5,259,299	$4,729,606	$5,194,424
% change	-3.1%	0.3%	19.6%	-10.1%	9.8%

Source: Federal Fund Group: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

Legal Basis: ORC 918.02; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the meat inspection program, which operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is GRF appropriation item 700499, Meat Inspection Program - State Share. The Division of Meat Inspection has the regulatory authority to inspect and test animals and birds at the time of harvest for the presence of harmful pathogenic micro-organisms.

3360 700617 Ohio Farm Loan - Revolving

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$101,000	$149,605	$349,225	$270,280	$434,394	$360,000
% change	48.1%	133.4%	-22.6%	60.7%	-17.1%

Source: Federal Fund Group: Liquidated assets of the Ohio Rural Rehabilitation Corporation, interest earnings on invested principal and loan repayments

Legal Basis: ORC 901.30 through 901.34; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to promote Ohio farm products and conduct agricultural research to generate economic activity in rural communities.

3820 700601 Federal Cooperative Contracts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,686,139	$8,956,166	$6,716,224	$6,095,418	$5,601,027	$7,000,000
% change	91.1%	-25.0%	-9.2%	-8.1%	25.0%

Source: Federal Fund Group: CFDA 10.025, Plant and Animal Disease; CFDA 10.17, Specialty Crop Block Grants; CFDA 93.103, Food and Drug Research; CFDA 93.448, Food Safety & Security Monitoring; CFDA 66.46 Nonpoint Source Implementation Grants; other federal grant agreements

Legal Basis: ORC 901.051; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to disburse federal grants and pay for services that the Department of Agriculture provides on behalf of the federal government. In regard to animal diseases, food contamination, and laboratory preparedness, the funding is used to conduct surveys, inspections to detect disease or contamination in the food chain (food emergency response network) and carry out regulatory actions to prevent interstate spread of foodborne contaminants and animal diseases. The Specialty Crop Block grants are also supported through this fund. This federal funding also supports programs under the Soil and Water Division. These programs are operated through the Cooperative Contracts Fund (Fund 3820) to aid cash flow, as federal allocations for these various purposes tend to be received intermittently.

3AB0 700641 Agricultural Easement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$123,359	$157,901	$324,418	$353,516	$297,369	$350,000
% change	28.0%	105.5%	9.0%	-15.9%	17.7%

Source: Federal Fund Group: CFDA 10.913, Farm and Ranch Land Protection Program

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to receive matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program, which preserves land for agricultural uses. It also covers the administrative costs of these purchases.

3J40 700607 Federal Administrative Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,154,686	$1,060,754	$484,536	$806,484	$431,544	$1,209,234
% change	-8.1%	-54.3%	66.4%	-46.5%	180.2%

Source: Federal Fund Group: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

Legal Basis: ORC 921.21; Section 211.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to meet Statewide Indirect Cost Allocation Plan (SWICAP) requirements and pay the overhead costs of the agency that are associated with federal grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are generally applied to the federal grants (i.e. legal, administration, human resources, fiscal, and data processing).

3R20 700614 Federal Plant Industry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,459,939	$7,092,368	$5,974,494	$5,144,038	$7,002,629	$6,095,972
% change	29.9%	-15.8%	-13.9%	36.1%	-12.9%

Source: Federal Fund Group: CFDA 10.025, Plant and Animal Disease, Pest Control and Animal Care; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

Legal Basis: Section 211.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the122nd G.A.)

Purpose: This line item contains funding from federal grants and cooperative agreements for various pest control programs operated by the Plant Health Division. It is used for cost sharing in the operation of the Asian Longhorned Beetle and Gypsy Moth programs, operating the Pesticide Regulation Program, and performing pest and disease surveys for the U.S. Department of Agriculture.

Dedicated Purpose Fund Group

4Z90 898602 Small Business Ombudsman

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$259,475	$256,964	$491,652	$351,127	$148,589	$208,813
% change	-1.0%	91.3%	-28.6%	-57.7%	40.5%

Source: Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

Legal Basis: ORC 3706.19; Section 213.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating costs of the Office of Ombudsman, commonly referred to as the Clean Air Resource Center. The Center informs small businesses about requirements of Clean Air Act regulations at the state and federal levels, provides technical advice on compliance, and offers financing guidance and assistance to small businesses wishing to install technologies that reduce emissions. Before FY 2018, line item 898608, Energy Strategy Development, provided supplemental funding for the Center's operating costs.

5700 898601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$172,790	$169,976	$166,133	$149,520	$463,162	$583,395
% change	-1.6%	-2.3%	-10.0%	209.8%	26.0%

Source: Dedicated Purpose Fund Group: Fees paid by firms for which the OAQDA issues tax-exempt or taxable bonds

Legal Basis: ORC 3706.03; Section 213.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds a portion of the operating costs of OAQDA. Specifically, these funds are used to oversee the state's air quality financing assistance programs offered to Ohio businesses, utilities, and public sector entities. These duties include educating the potential client base about available assistance, developing potential projects, reviewing applications, authorizing and issuing bonds, and administering outstanding bonds throughout their terms, which last as long as 40 years.

5A00 898603 Small Business Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$170,229	$365,194	$375,734	$422,933	$490,618	$450,000
% change	114.5%	2.9%	12.6%	16.0%	-8.3%

Source: Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

Legal Basis: ORC 3706.19; Section 213.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides grants to small businesses to purchase clean air equipment. To qualify, the business must have 100 or fewer employees and comply with the federal Clean Air Act requirements. Once a small business moves forward with a project, the grant awards can either be used to (1) cover closing costs, or (2) support principal payments on equipment after the equipment has been installed and operational for at least six months. Grants may support up to 20% of the total project cost, but are capped at $20,000 per project.

5EG0 898608 Energy Strategy Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$178,787	$173,734	$0	$0	$0	$0
% change	-2.8%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Fund transfers from various state agencies involved with the coordination of the state energy strategy

Legal Basis: Discontinued line item

Purpose: This line item was used to monitor non-coal project loans awarded between 2009 and 2011 through the Advanced Energy Program, which was a part of a larger job stimulus program. The line item was also used to pay for operating costs of the Clean Air Resource Center, in conjunction with line item 898602, Small Business Ombudsman. Finally, the line item was used to coordinate the State Energy Plan with other state agencies.

Dedicated Purpose Fund Group

4K90 891609 Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$512,880	$507,963	$572,245	$517,652	$598,865	$646,294
% change	-1.0%	12.7%	-9.5%	15.7%	7.9%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including fees and fines collected by the Ohio Architects Board and the Ohio Landscape Architects Board

Legal Basis: ORC 4703.50 and 4743.05; Section 215.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports the operating expenses of the Ohio Architects Board and the Ohio Landscape Architects Board, two separate boards that operate under a combined budget and share staff and facilities. The boards license, regulate, and enforce the laws and rules governing the practice of architecture and landscape architecture.

General Revenue Fund

GRF 370321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,800,350	$1,830,445	$1,899,371	$2,006,396	$1,961,093	$2,042,828
% change	1.7%	3.8%	5.6%	-2.3%	4.2%

Source: General Revenue Fund

Legal Basis: ORC 3379.02; Section 217.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item supports Ohio Arts Council payroll and other operating expenses. It also supports a portion of the cost of operating the Riffe Gallery in the Vern Riffe Center for Government and the Arts in downtown Columbus. Additional funding for the Riffe Gallery is appropriated from DPF Fund 4600 to line item 370602, Arts Council Program Support.

GRF 370502 State Program Subsidies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,885,357	$13,104,717	$13,092,543	$13,179,385	$18,186,886	$15,230,750
% change	20.4%	-0.1%	0.7%	38.0%	-16.3%

Source: General Revenue Fund

Legal Basis: ORC 3379.04; Section 217.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds competitively awarded grants to arts and cultural organizations, community organizations, schools, colleges and universities, and individual artists.

Dedicated Purpose Fund Group

4600 370602 Arts Council Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$170,443	$234,375	$227,846	$321,635	$320,464	$385,000
% change	37.5%	-2.8%	41.2%	-0.4%	20.1%

Source: Dedicated Purpose Fund Group: Program-specific revenues, including intrastate transfer vouchers from the Department of Administrative Services for operation of the Riffe Gallery, contributions from the convention and visitors bureaus in Cincinnati, Cleveland, Columbus, and Toledo to manage ArtsinOhio.com, and the Governor's Awards for the Arts in Ohio advertisement sales

Legal Basis: ORC 3379.07 and 3379.11; Section 217.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports various activities, including Ohio Arts Council operating expenses, Riffe Gallery management, ArtsinOhio.com, and the Governor's Awards for the Arts in Ohio.

4B70 370603 Percent For Art Acquisitions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$69,010	$49,142	$28,217	$62,518	$50,705	$165,000
% change	-28.8%	-42.6%	121.6%	-18.9%	225.4%

Source: Dedicated Purpose Fund Group: Transfer of a portion of the money set aside for the Percent for Arts Program generally applicable whenever more than $4 million of state money is to be spent on the construction or renovation of public buildings

Legal Basis: ORC 3379.10; Section 217.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the Ohio Arts Council's duties and responsibilities with regard to the selection of artists as part of the state's Percent for Art Program, including costs for printing and jurors. The Percent for Art Program sets aside 1% of project costs for the acquisition, commissioning, and installation of works of art for new or renovated public buildings funded with state capital appropriations of more than $4 million, unless otherwise exempted. The Ohio Arts Council acts as the liaison between artists and contracting agencies for each site, and is responsible for providing contracts for all commissions or acquisitions including issuing payments to artists. The Ohio Arts Council Board is responsible for making all final decisions regarding the selection of artists and artwork.

Federal Fund Group

3140 370601 Federal Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$805,027	$998,805	$990,938	$1,001,284	$661,726	$1,250,000
% change	24.1%	-0.8%	1.0%	-33.9%	88.9%

Source: Federal Fund Group: CFDA 45.025, Promotion of the Arts Partnership Agreements

Legal Basis: ORC 3379.07; Section 217.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item's appropriation is disbursed as grants to support arts programs and services associated with carrying out the mission of the National Endowment for the Arts (NEA). The Ohio Arts Council uses a portion of GRF line item 370502, State Program Subsidies, to provide the federally required match of 1 to 1. Temporary law prohibits the Council from using the line item for its administrative costs, unless it is required to use a portion of the funds for administrative costs under conditions of the NEA grant.

3HR0 370504 CARES Act Arts Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$517,200
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 45.025, Promotion of the Arts Partnership Agreements

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: This line item is being used to distribute grants to arts and cultural nonprofit organizations for Coronavirus prevention, preparation, and response, and may be used for purposes of general operations.

Dedicated Purpose Fund Group

4K90 175609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$288,344	$272,887	$297,222	$275,469	$278,715	$331,822
% change	-5.4%	8.9%	-7.3%	1.2%	19.1%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 3773.56 and 4743.05; Section 219.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for operating expenses, including payroll, supplies, and equipment for the Ohio Athletic Commission.

General Revenue Fund

GRF 055321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$42,964,531	$42,962,567	$40,912,211	$41,665,044	$61,765,489	$62,958,461
% change	0.0%	-4.8%	1.8%	48.2%	1.9%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item pays for the Attorney General's costs of: (1) legal services programs (citizen protection and state agencies), (2) criminal justice programs (law enforcement and victims services), and (3) program management (agency oversight and administration). With respect to the line item's appropriation for each of FYs 2020 and 2021, temporary law: (1) requires $600,000 to be used for the Ohio Center for the Future of Forensic Science at Bowling Green State University, (2) permits $100,000 to be used for the purpose of funding certain specified domestic violence programs, and (3) requires up to $500,000 to be used to support narcotics task forces.

GRF 055405 Law-Related Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$70,000	$70,000	$68,950	$68,950	$68,950	$68,950
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: The entirety of this line item is distributed to the Ohio Center for Law-Related Education, a nonprofit organization that delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools.

GRF 055406 BCIRS Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,509,019	$2,509,574	$2,513,288	$2,513,400
% change	N/A	N/A	0.0%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A. (originally established by S.B. 310 of the 131st G.A.)

Purpose: This line item is used to pay the debt service on the capital costs for the Bureau of Criminal Investigation Records System (BCIRS), which replaces both the Computerized Criminal History (CCH) system and the Automated Fingerprint Identification System (AFIS). The Attorney General is utilizing a lease-purchase financing agreement with an aggregate principal of $25 million raised through the issuance of bonds.

GRF 055411 County Sheriffs' Pay Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$798,254	$822,226	$891,392	$944,320	$966,750	$1,000,554
% change	3.0%	8.4%	5.9%	2.4%	3.5%

Source: General Revenue Fund

Legal Basis: ORC 325.06 and 325.18; Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 408 of the 121st G.A.)

Purpose: This line item is used to supplement the annual compensation of county sheriffs. Each sheriff receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under ORC 325.06.

GRF 055415 County Prosecutors' Pay Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$940,804	$1,024,562	$1,149,517	$1,206,964	$1,238,437	$1,278,630
% change	8.9%	12.2%	5.0%	2.6%	3.2%

Source: General Revenue Fund

Legal Basis: ORC 325.111; Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 408 of the 121st G.A.)

Purpose: This line item is used to supplement the annual compensation of a prosecuting attorney in a county with a population of less than 70,000 who elects to serve as a full-time prosecuting attorney with no private practice. The payment equals 40% of the difference between the full-time prosecuting attorney's salary schedule and that of a prosecuting attorney who elects to engage in the private practice of law.

GRF 055431 Drug Abuse Response Team Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$688,521	$1,300,247	$961,668	$1,500,000
% change	N/A	N/A	88.8%	-26.0%	56.0%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item supports grants to law enforcement or other government agencies primarily for the purpose of expanding or replicating successful law enforcement programs that address the opioid epidemic similar to the Drug Abuse Response Team (DART) established by the Lucas County Sheriff's Department and the Quick Response Teams established in Colerain Township's Department of Public Safety in Hamilton County and Summit County.

GRF 055432 Drug Testing Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$707,106	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is being used for the cost of purchasing drug testing equipment for the Bureau of Criminal Investigation.

GRF 055434 ICAC Task Force

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$437,459	$500,000
% change	N/A	N/A	N/A	N/A	14.3%

Source: General Revenue Fund

Legal Basis: ORC 195.02; Sections 221.10 and 221.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support the operation of the Ohio Internet Crimes Against Children Task Force (ICAC). The Attorney General is required to disburse the funding as follows: 60% to the Task Force; 20% to local internet crimes against children affiliated agencies; and 20% to the Attorney General's Crimes Against Children Initiative for investigations, forensic examinations, and prosecutions related to technologically facilitated sexual exploitation of children, internet crimes against children, and victim identification.

GRF 055501 Rape Crisis Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,499,925	$1,500,000	$1,529,456	$1,550,033	$4,393,054	$4,800,000
% change	0.0%	2.0%	1.3%	183.4%	9.3%

Source: General Revenue Fund

Legal Basis: ORC 109.921; Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to provide grants to eligible rape crisis programs across the state. Temporary law requires $50,000 of the line item's appropriation in each of FY 2020 and FY 2021 to be distributed to: (1) the Battered Women's Shelter of Summit and Medina counties for the cost of operating the commercial kitchen located at its Market Street Facility, and (2) the Battered Women's Shelter of Portage County. An additional $300,000 in each fiscal year is required to be distributed to the Battered Women's Center of Summit and Medina counties for expenses related to the creation and implementation of a pilot program called "Finding my Childhood Again."

GRF 055502 School Safety Training Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$11,266,734	$7,220,501	$12,000,000
% change	N/A	N/A	N/A	-35.9%	66.2%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Section 4 of H.B. 318 of the 132nd G.A.)

Purpose: This line item is used by the Attorney General to provide grants to public and chartered nonpublic schools and schools operated by county boards of developmental disabilities for school safety and school climate programs and training. The FY 2020-FY 2021 biennial budget added local law enforcement agencies to the list of eligible recipients. The Attorney General is required to operate the grant program in consultation with the Superintendent of Public Instruction and the Director of Mental Health and Addiction Services.

GRF 055504 Domestic Violence Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$914,375	$1,000,000
% change	N/A	N/A	N/A	N/A	9.4%

Source: General Revenue Fund

Legal Basis: ORC 109.46; Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide grants to eligible domestic violence programs.

GRF 055505 Pike County Capital Case

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$100,000	$216,108	$783,892
% change	N/A	N/A	N/A	116.1%	262.7%

Source: General Revenue Fund

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Section 3 of H.B. 500 of the 132nd G.A.)

Purpose: This line item is used, subject to Controlling Board approval, to defray the costs of ongoing capital case litigation in Pike County.

Dedicated Purpose Fund Group

1060 055612 Attorney General Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$62,948,630	$60,432,108	$65,104,021	$61,630,196	$58,442,693	$61,118,182
% change	-4.0%	7.7%	-5.3%	-5.2%	4.6%

Source: Dedicated Purpose Fund Group: (1) Reimbursement for legal and other services rendered to state agencies, (2) court awards (attorney's fees, investigation costs, expert witness fees, fines, other costs and fees associated with representation provided by the Attorney General), and (3) various fees (criminal record check, concealed carry weapon (CCW) license, arson offender registration, retained applicant fingerprint database, and conference registration)

Legal Basis: ORC 109.11; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 25, 1972)

Purpose: This line item pays for the Attorney General's operating expenses incurred in the provision of law enforcement services, legal representation, and overall office administration (program management).

4020 055616 Victims of Crime

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,668,223	$17,300,763	$19,138,627	$19,999,661	$11,841,149	$20,624,291
% change	17.9%	10.6%	4.5%	-40.8%	74.2%

Source: Dedicated Purpose Fund Group: Primarily (1) court costs of $30 and $9 imposed upon an offender convicted of or pleading guilty to a felony or misdemeanor, other than a nonmoving traffic violation, (2) $75 of the $475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI), and (3) subrogation and restitution recoveries

Legal Basis: ORC 2743.191; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 153 of the 123rd G.A.)

Purpose: This line item is used for: (1) victim compensation payments, (2) the Attorney General's compensation administrative costs, (3) the Sexual Assault Forensic Exam (SAFE) Program, (4) grants to victim assistance programs, (5) DNA specimen collection, analysis, and database entry, and (6) attorney fees.

4170 055621 Domestic Violence Shelter

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,103	$1,169	$3,873	$9,728	$14,520	$25,000
% change	-71.5%	231.5%	151.2%	49.3%	72.2%

Source: Dedicated Purpose Fund Group: Unallocated domestic violence shelter funds that a county is required to forward to the state

Legal Basis: ORC 3113.37; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 46 of the 113th G.A.)

Purpose: This line item is used to provide grants to shelters for victims of domestic violence.

4180 055615 Charitable Foundations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,395,361	$7,049,814	$6,970,707	$6,520,201	$6,237,945	$8,286,000
% change	-4.7%	-1.1%	-6.5%	-4.3%	32.8%

Source: Dedicated Purpose Fund Group: (1) Charitable trust, bingo (operators, distributors, and manufacturers), and professional solicitor/fundraising counsel filing and licensing fees, and (2) registration and certification filing fees received for the use of sweepstakes terminal devices

Legal Basis: ORC 109.32; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 347 of the 111th G.A.)

Purpose: This line item is used to support expenses of the Attorney General's Charitable Law Section, which oversees a registration process requiring annual reports from charitable organizations, registers professional solicitors/fund raising counsel, licenses bingo operators, distributors, and manufacturers, and enforces regulations related to charitable gaming.

4190 055623 Claims Section

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$42,415,134	$38,079,587	$37,028,230	$38,969,439	$33,056,814	$42,600,000
% change	-10.2%	-2.8%	5.2%	-15.2%	28.9%

Source: Dedicated Purpose Fund Group: Up to 11% of all amounts collected by the Attorney General on claims due the state (generally 10%)

Legal Basis: ORC 109.081; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item pays for the Attorney General's costs of: (1) legal services programs (citizen protection and state agencies), (2) criminal justice programs (law enforcement and victims services), and (3) program management (agency oversight and administration).

4200 055603 Attorney General Antitrust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,203,524	$1,257,759	$1,822,693	$301,042	$424,494	$2,432,925
% change	-42.9%	44.9%	-83.5%	41.0%	473.1%

Source: Dedicated Purpose Fund Group: (1) 10% of recoveries (settlements and court judgments) from antitrust cases, and (2) all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, and expert witness costs

Legal Basis: ORC 109.82; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 25, 1972)

Purpose: This line item is used for paying expenses of the Attorney General's Antitrust Section, which enforces state and federal antitrust laws.

4210 055617 Police Officers' Training Academy Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,160,858	$4,170,809	$2,587,589	$2,584,795	$2,417,084	$2,250,000
% change	32.0%	-38.0%	-0.1%	-6.5%	-6.9%

Source: Dedicated Purpose Fund Group: Tuition charged to state and local law enforcement officers (or their departments) for various law enforcement training programs operated by the Ohio Peace Officer Training Academy

Legal Basis: ORC 109.79; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 14, 1975)

Purpose: This line item supports the cost of operating the Ohio Peace Officer Training Academy and its training programs.

4L60 055606 DARE Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,083,071	$2,893,552	$2,854,778	$3,756,565	$2,149,300	$3,814,289
% change	-6.1%	-1.3%	31.6%	-42.8%	77.5%

Source: Dedicated Purpose Fund Group: $75 of the $475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI)

Legal Basis: ORC 4511.191; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 275 of the 119th G.A.)

Purpose: This line item is primarily used to fund grants to law enforcement agencies to establish and implement drug use prevention programs in public schools and secondarily Attorney General program management operating expenses.

4Y70 055608 Title Defect Recision

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,469,398	$653,868	$613,220	$729,995	$599,799	$1,013,751
% change	-55.5%	-6.2%	19.0%	-17.8%	69.0%

Source: Dedicated Purpose Fund Group: (1) $0.50 fee collected for each certificate of title issued to a motor vehicle dealer for resale purposes, (2) $150 initial motor vehicle dealer's license or motor vehicle leasing dealer's license, (3) administrative penalties for motor vehicle show or display violations (not to exceed $1,000 for each day of violation), (4) surety bonds of not less than $25,000 paid by motor vehicle and manufactured housing dealers under certain circumstances, (5) proceeds of any used motor vehicles, manufactured homes, or mobile homes sold or disposed of by the Attorney General, (6) $150 collected from licensed motor vehicle dealers and manufactured housing dealers in any calendar year when the balance in the fund is less than $300,000, and (7) any recoveries obtained as an unfair or deceptive act or practice under the Consumer Sales Practices Law for failure of a motor vehicle dealer or manufactured housing dealer to obtain a certificate of title prior to offering a used vehicle or home for sale

Legal Basis: ORC 1345.52; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 182 of the 121st G.A.)

Purpose: This line item is used to make restitution payments to retail purchasers of motor vehicles who suffer damages from motor vehicle dealers who fail to provide a valid certificate of title in the purchaser's name within the statutorily required period of time.

4Z20 055609 BCI Asset Forfeiture and Cost Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,138,351	$1,149,983	$1,581,040	$811,802	$332,321	$2,500,000
% change	1.0%	37.5%	-48.7%	-59.1%	652.3%

Source: Dedicated Purpose Fund Group: (1) Amounts awarded to the Bureau of Criminal Investigation (BCI) as a result of shared federal and state asset forfeiture, (2) state and local money designated as restitution for reimbursement of the costs of investigations, (3) portion of the proceeds of sales of forfeited property under ORC 2981.13, and (4) investment earnings

Legal Basis: ORC 109.521; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on January 13, 1997)

Purpose: This line item, in accordance with federal and state asset forfeiture rules, regulations, and laws, is used for law enforcement purposes only. The Attorney General uses the appropriated funds to supplement resources available to the Bureau of Criminal Investigation (BCI).

5900 055633 Peace Officer Private Security Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$62,416	$50,309	$80,273	$82,920	$86,985	$95,325
% change	-19.4%	59.6%	3.3%	4.9%	9.6%

Source: Dedicated Purpose Fund Group: (1) As-needed application fees for approval of academic ($125), basic firearms ($100), and firearms requalification ($50) training programs designed for special police, security guards, and persons privately employed in a police capacity, (2) as-needed satisfactory completion of academic ($15) and basic firearms ($10) training certificate fees, and (3) firearms registration application ($15 as-needed) and requalification certificate ($15 annually) fees for private investigators and security guards

Legal Basis: ORC 109.78; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 402 of the 116th G.A.)

Purpose: This line item is used for operating expenses incurred by the Ohio Peace Officer Training Commission to comply with the requirement that it: (1) approve academic, basic firearms, and firearms requalification training programs for special police, security guards, and other private employment in a police capacity, and (2) issue certificates to persons who satisfactorily complete such programs.

5A90 055618 Telemarketing Fraud Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$3,348	$1,425	$5,490	$0	$10,000
% change	N/A	-57.4%	285.3%	-100%	N/A

Source: Dedicated Purpose Fund Group: Non-refundable $250 initial registration and annual renewal fees paid by telephone solicitors

Legal Basis: ORC 4719.17; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 214 of the 121st G.A.)

Purpose: This line item is used by the Attorney General's Consumer Protection Section to pay for the following expenses related to the state's Telephone Solicitors Law: (1) administration of the telephone solicitor registration program, (2) criminal investigation and prosecution, and (3) educational activities.

5CV1 055507 COVID Safety - Crisis Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$8,750,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: This line item is used to provide a $50,000 grant to each eligible rape crisis center and domestic violence shelter in Ohio. The funding is to assist crisis locations in operating safely during the COVID-19 public health emergency, including supporting increased sanitation costs, maintaining social distancing, purchasing personal protective equipment (PPE) and other necessary costs to comply with public health orders, local health department recommendations, and best practices.

5CV1 055662 COVID Consumer Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: This new line item is used to provide public outreach to prevent COVID-19 pandemic-related scams and fraudulent schemes, and to investigate coronavirus-related consumer complaints.

5L50 055619 Law Enforcement Assistance Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,340,842	$6,114,490	$8,930,456	$1,460	$0	$0
% change	161.2%	46.1%	-100.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: One-time cash transfers from various state funds, most recently $5 million in FY 2016 and $10 million in FY 2017 distributed from county undivided local government funds

Legal Basis: ORC 109.802; (originally established by H.B. 271 of the 118th G.A.; purpose amended by S.B. 281 of the 126th G.A.)

Purpose: This line item is used, subject to available funding: (1) to provide reimbursements for law enforcement continuing professional training programs for peace officers and troopers, and (2) to pay for the Attorney General's related administrative costs. No money has been appropriated for these purposes for either FY 2020 or FY 2021.

5LR0 055655 Peace Officer Training - Casino

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,963,567	$4,690,853	$6,891,561	$5,938,025	$4,903,262	$5,529,409
% change	18.3%	46.9%	-13.8%	-17.4%	12.8%

Source: Dedicated Purpose Fund Group: 85% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 109.79 and 5753.03; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: The Ohio Peace Officer Training Commission uses this line item to first support the Ohio Peace Office Training Academy's training programs for gaming agents and gaming-related curriculum, and secondarily for the purpose of supporting the law enforcement training efforts of the Academy.

5MP0 055657 Peace Officer Training Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$94,204	$194,011	$149,690	$1,128	$82,419	$325,000
% change	105.9%	-22.8%	-99.2%	7,206.7%	294.3%

Source: Dedicated Purpose Fund Group: Portion of the gains from the sale of property forfeited as contraband, proceeds, or instrumentalities under the state's criminal and civil forfeiture law (ORC Chapter 2981.)

Legal Basis: ORC 2981.13; Section 221.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Ohio Peace Officer Training Commission to pay for the costs of peace officer training.

5TL0 055659 Organized Crime Law Enforcement Trust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$46,052	$100,000
% change	N/A	N/A	N/A	N/A	117.1%

Source: Dedicated Purpose Fund Group: (1) Reimbursement of expenses the Organized Crime Investigations Commission incurred in investigating criminal activity through a task force, and (2) investment earnings

Legal Basis: ORC 177.05; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 227 of the 131st G.A.)

Purpose: This line item is used by the Organized Crime Investigations Commission to purchase, replace, update or maintain equipment used by task forces or law enforcement agencies for the purposes of investigating organized criminal activity.

6310 055637 Consumer Protection Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,006,547	$9,503,607	$8,147,738	$7,564,645	$7,956,926	$9,276,000
% change	18.7%	-14.3%	-7.2%	5.2%	16.6%

Source: Dedicated Purpose Fund Group: Primarily civil penalties and cost reimbursements collected as a result of violations of the Consumer Sales Practices, Consumer Protection, and Odometer Rollback and Disclosure Laws

Legal Basis: ORC 1345.51; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 382 of the 116th G.A.)

Purpose: This line item is used for paying expenses incurred by the Attorney General's Consumer Protection Section, which enforces laws regulating consumer and business transactions.

6590 055641 Solid and Hazardous Waste Background Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$238,662	$295,218	$195,902	$262,324	$261,896	$328,728
% change	23.7%	-33.6%	33.9%	-0.2%	25.5%

Source: Dedicated Purpose Fund Group: (1) As-needed initial disclosure statement fees ($1,000-$50,000), and (2) triennial maintenance fees for required periodic investigations ($1,500-$5,000)

Legal Basis: ORC 3734.42; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 592 of the 117th G.A.)

Purpose: This line item is used to pay the Attorney General's costs of performing certain required environmental enforcement activities: (1) background investigations when a person or entity seeks a permit or license to operate a solid, infectious or hazardous waste facility, or a new key employee is hired (investigations are renewed every three years), and (2) annual criminal records check of key employees.

U087 055402 Tobacco Settlement Oversight, Administration, and Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,421,754	$1,914,163	$2,960,466	$554,232	$1,096,003	$2,650,000
% change	34.6%	54.7%	-81.3%	97.8%	141.8%

Source: Dedicated Purpose Fund Group: A portion of Tobacco Master Settlement Agreement amounts assigned and sold to the Buckeye Tobacco Settlement Financing Authority and/or of the proceeds of bonds issued by the Authority

Legal Basis: ORC 183.51; Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 242 of the 125th G.A.)

Purpose: This line item is used by the Attorney General to pay costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement.

Internal Service Activity Fund Group

1950 055660 Workers' Compensation Section

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,570,704	$8,714,381	$8,662,445	$7,618,724	$8,081,128	$8,415,500
% change	1.7%	-0.6%	-12.0%	6.1%	4.1%

Source: Internal Service Activity Fund Group: Quarterly payments from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used to pay for costs incurred by the Attorney General's Workers' Compensation Section in providing legal counsel and representation to BWC and OIC, as well as support of the Workers' Compensation Fraud Unit.

Holding Account Fund Group

R004 055631 General Holding Account

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,060,178	$2,863,959	$1,659,883	$3,172,113	$2,052,485	$2,000,000
% change	170.1%	-42.0%	91.1%	-35.3%	-2.6%

Source: Holding Account Fund Group: (1) Court-orders or other settlements in a variety of cases involving the Attorney General, and (2) starting FY 2019, funds transferred from the Safety and Hygiene Fund (Fund 8260), used by the Bureau of Worker's Compensation, for the Ohio Body Armor Program

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Generally, funds provided under this line item are distributed under the terms of the relevant court orders or other settlements. Starting FY 2019 and continuing through FY 2021, this line item is also being used to disburse Ohio Body Armor Program grants. The funding is transferred from the Bureau of Worker's Compensation's budget. A local law enforcement agency that has a mandatory wear policy for all uniformed officers on duty is eligible to receive up to $40,000 in grant funding, with a required 25% local match, to purchase body armor that meets National Institute of Justice standards

R005 055632 Antitrust Settlements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,301,505	$0	$963,215	$411,879	$370,992	$1,000,000
% change	-100%	N/A	-57.2%	-9.9%	169.5%

Source: Holding Account Fund Group: Antitrust settlements (including court ordered) in which the Attorney General represents the state or a political subdivision

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Funds provided under this line item are distributed according to the terms of a court order or out of court settlement.

R018 055630 Consumer Frauds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,704,913	$206,612	$139,064	$179,009	$331,457	$1,000,000
% change	-97.9%	-32.7%	28.7%	85.2%	201.7%

Source: Holding Account Fund Group: Court-ordered judgments against sellers for consumer fraud violations

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: This line item is used to distribute money from court-ordered fraud judgments against certain sellers as restitution to consumers victimized by the fraud that generated the court-ordered judgments.

R042 055601 Organized Crime Commission Distributions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$906,624	$919,354	$440,744	$207,218	$31,680	$750,000
% change	1.4%	-52.1%	-53.0%	-84.7%	2,267.4%

Source: Holding Account Fund Group: (1) Court-ordered reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of criminal activity, and (2) investment earnings

Legal Basis: ORC 177.011; Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on June 1, 1992)

Purpose: This line item is used to reimburse political subdivisions for the expenses the subdivisions incur when their law enforcement officers participate in an organized crime task force.

R054 055650 Collection Payment Redistribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,511,886	$2,114,371	$3,333,582	$3,497,205	$3,135,502	$4,500,000
% change	-15.8%	57.7%	4.9%	-10.3%	43.5%

Source: Holding Account Fund Group: Funds mistakenly sent to the client agency for payment of debts owed the state that should have been paid to the Attorney General's Collections Enforcement Section

Legal Basis: Sections 221.10 and 221.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 21, 2008)

Purpose: This line item is used for the purpose of paying contingency counsel fees for cases where debtors mistakenly paid the client agencies instead of the Attorney General's Collections Enforcement Section.

Federal Fund Group

3060 055620 Medicaid Fraud Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,881,627	$7,775,016	$8,942,711	$8,904,326	$9,098,615	$8,961,419
% change	-1.4%	15.0%	-0.4%	2.2%	-1.5%

Source: Federal Fund Group: CFDA 93.775, State Medicaid Fraud Control Units

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 25, 1978)

Purpose: This line item consists of federal formula grant funds that reimburse the Attorney General for 75% of the costs of operating the Medicaid Fraud Control Unit, which conducts a statewide program of investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law.

3830 055634 Crime Victims Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$29,632,411	$61,529,037	$85,032,629	$93,159,481	$106,472,105	$110,000,000
% change	107.6%	38.2%	9.6%	14.3%	3.3%

Source: Federal Fund Group: CFDA 16.575, Crime Victim Assistance, and CFDA 16.582, Crime Victim Assistance/Discretionary Grant

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on May 12, 1986)

Purpose: This line item is used to provide grants to crime victim assistance programs operated by either a public agency or a private nonprofit organization.

3E50 055638 Attorney General Pass-Through Funds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$870,734	$446,129	$783,482	$790,035	$1,693,668	$4,020,999
% change	-48.8%	75.6%	0.8%	114.4%	137.4%

Source: Federal Fund Group: Mix of federal criminal justice/law enforcement related grants with varying durations and awards passed through other state agencies, including the Department of Public Safety; source of federal awards includes (1) CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program, (2) CFDA 16.554, National Criminal History Improvement Program (NCHIP), (3) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (4) CFDA 20.600, State and Community Highway Safety, and (5) CFDA 20.616, National Priority Safety Programs

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 7, 1987)

Purpose: Since FY 2016, federal grants have been awarded primarily: (1) to improve automated fingerprint identification and criminal history information systems, (2) to purchase, supply, and maintain forensic laboratory equipment and services, (3) to support the Ohio Peace Officer Training Academy's traffic courses, and (4) to train and equip local law enforcement officers investigating methamphetamine operations.

3FV0 055656 Crime Victim Compensation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,586,363	$4,205,104	$4,249,521	$3,299,033	$4,181,897	$4,600,000
% change	-8.3%	1.1%	-22.4%	26.8%	10.0%

Source: Federal Fund Group: CFDA 16.576, Crime Victim Compensation

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 6, 2012)

Purpose: This line item is used to provide compensation benefits to crime victims.

3R60 055613 Attorney General Federal Funds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,283,254	$2,238,039	$1,235,472	$2,080,818	$3,357,213	$5,299,999
% change	74.4%	-44.8%	68.4%	61.3%	57.9%

Source: Federal Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General; source of federal awards include (1) DEA Domestic Cannabis Eradication/Suppression Program, (2) CFDA 16.741, DNA Backlog Reduction Program, (3) CFDA 16.750, Support for Adam Walsh Act Implementation Grant Program, (4) CFDA 16.710, Public Safety Partnership and Community Policing Grants, (5) CFDA 16.320, Services for Trafficking Victims, and (6) CFDA 16.826, Vision 21

Legal Basis: Section 221.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 8, 1997)

Purpose: Since FY 2016, federal grants have been awarded primarily to: (1) support operations of the Bureau of Criminal Investigation's identification, investigation, and laboratory divisions, including DNA capacity enhancement and backlog reduction, (2) support operations of the Organized Crime Investigations Commission's investigation of illicit activities related to the distribution of heroin and other opioids, (4) support implementation of sex offender registration and notification requirements, and (4) eradicate marijuana.

General Revenue Fund

GRF 070321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$29,339,232	$29,625,952	$27,704,539	$29,122,582	$942,755	$0
% change	1.0%	-6.5%	5.1%	-96.8%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support the Administrative Division, which oversees human resources, training and recruitment, fiscal, and IT operations, including the Uniform Accounting Network (UAN), the financial management system that assists local governments in handling their accounting and payroll responsibilities. In addition, the funding covered personnel, maintenance, and equipment expenses across various other divisions. Beginning in FY 2020, these costs are spread proportionally across the other GRF appropriation items under the Auditor of State's budget.

GRF 070401 Audit Management and Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$11,468,245	$12,209,612
% change	N/A	N/A	N/A	N/A	6.5%

Source: General Revenue Fund

Legal Basis: Sections 223.10 and 223.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support the costs of the Auditor of State that are not recovered through charges to local governments and state entities, including costs that cannot be recovered from audit clients under federal cost allocation guidelines. These costs include human resources, IT costs, and other administrative expenses generally resulting from the operations of the Administrative Division of the office.

GRF 070402 Performance Audits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,556,085	$1,600,000
% change	N/A	N/A	N/A	N/A	2.8%

Source: General Revenue Fund

Legal Basis: Sections 223.10 and 223.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the costs of providing performance audits of local governments, school districts, state agencies, and colleges and universities that are not recovered through charges to those entities, including costs that may not be recouped under federal indirect cost allocation guidelines.

GRF 070403 Fiscal Watch/Emergency Technical Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$632,953	$687,055	$570,988	$637,359	$521,070	$700,000
% change	8.5%	-16.9%	11.6%	-18.2%	34.3%

Source: General Revenue Fund

Legal Basis: ORC 118.023 and 118.025; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the cost of providing performance audits, accounting reports, annual forecasts, and supervisory, accounting, or auditing services for municipal corporations, counties, townships, and school districts in the determination or termination of fiscal watch or fiscal emergency.

GRF 070404 Fraud/Corruption Audits and Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$2,230,135	$2,550,000
% change	N/A	N/A	N/A	N/A	14.3%

Source: General Revenue Fund

Legal Basis: Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide a portion of funding for the Auditor of State to conduct various types of special audits, specifically those conducted by the Public Integrity Assurance Team (PIAT), which primarily investigates allegations of fraud, theft, and misappropriation of public funds in conjunction with law enforcement.

GRF 070409 School District Performance Audits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$857,929	$841,969	$818,424	$25,885	$0
% change	N/A	-1.9%	-2.8%	-96.8%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the expenses incurred by the Auditor of State in conducting performance audits of school districts under fiscal watch, fiscal caution, and fiscal emergency. Until FY 2017, these costs were paid from GRF appropriation item 200422, School Management Assistance, in the Department of Education's budget. Beginning with the FY 2020-FY 2021 biennium, these costs are now paid for under GRF appropriation item 070402, Performance Audits.

GRF 070412 Local Government Audit Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$12,474,788	$13,300,000
% change	N/A	N/A	N/A	N/A	6.6%

Source: General Revenue Fund

Legal Basis: Sections 223.10 and 223.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide supplemental funding for the Auditor of State to conduct financial audits of political subdivisions in conjunction with Fund 4220 line item 070602, Public Audit Expense - Local Government. This line item is used to pay a portion of the costs of annual, biennial, and special audits performed on political subdivisions that would otherwise be covered by payments from those entities.

Dedicated Purpose Fund Group

1090 070601 Public Audit Expense - Intrastate

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,469,520	$9,370,591	$10,103,736	$10,377,673	$9,895,773	$11,545,067
% change	10.6%	7.8%	2.7%	-4.6%	16.7%

Source: Dedicated Purpose Fund Group: Payments from state agencies for the cost of annual, special, performance, and biennial audits

Legal Basis: ORC 117.13; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay costs related to financial audits of state agencies to determine if these entities have complied with accounting rules, laws, and other applicable requirements.

4220 070602 Public Audit Expense - Local Government

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,703,206	$32,881,709	$36,966,761	$38,690,294	$33,562,619	$35,053,886
% change	7.1%	12.4%	4.7%	-13.3%	4.4%

Source: Dedicated Purpose Fund Group: Payments from political subdivisions for the cost of annual, special, performance, and biennial audits

Legal Basis: ORC 117.13; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for costs related to audits of non-state public agencies to determine if the entities have complied with all applicable accounting rules, laws, ordinances, and orders.

5840 070603 Training Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$408,030	$412,353	$373,062	$204,600	$217,166	$475,000
% change	1.1%	-9.5%	-45.2%	6.1%	118.7%

Source: Dedicated Purpose Fund Group: Registration fees collected from township fiscal officers, city auditors, village clerks, county treasurers and staff who attend training sessions offered by the Auditor of State

Legal Basis: ORC 117.44; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for training programs for newly elected local government officials with fiscal management responsibilities, continuing education programs for those officials, and the Auditor of State's annual fraud seminar.

5JZ0 070606 LEAP Revolving Loans

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,525	$112,693	$89,061	$111,013	$105,629	$250,000
% change	1,627.0%	-21.0%	24.6%	-4.8%	136.7%

Source: Dedicated Purpose Fund Group: One time cash transfer of $1.5 million from the Uniform Accounting Network Fund (Fund 6750) in FY 2012; loan repayments from entities receiving performance audits

Legal Basis: ORC 117.47; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute loans to state agencies and local governments from the Leverage for Efficiency, Accountability, and Performance Fund. Under this program, state and local government entities can apply for loans to pay for performance audits that they might not have been able to afford otherwise. This funding is also used for grants to local entities requesting feasibility studies about the efficacy of sharing equipment or services through the ShareOhio Portal.

5VP0 070611 Local Government Audit Support Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$8,385,995	$10,000,000
% change	N/A	N/A	N/A	N/A	19.2%

Source: Dedicated Purpose Fund Group: Monthly transfers of a portion of total tax revenue credited to the GRF equal to 1/12 of the annual fiscal appropriation from the fund

Legal Basis: ORC 117.131; Sections 223.10 and 223.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide supplementary funding for the Auditor of State to conduct financial audits of political subdivisions in conjunction with Fund 4220. This appropriation covers a portion of the costs of annual, biennial, and special audits that would otherwise be billed to local public offices. The proceeds from these billings are deposited into Fund 4220.

6750 070605 Uniform Accounting Network

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,515,964	$5,222,776	$3,118,107	$3,234,975	$4,623,684	$7,261,152
% change	48.5%	-40.3%	3.7%	42.9%	57.0%

Source: Dedicated Purpose Fund Group: Monthly user fees from local governments of up to $325 per month, depending on the budgeted revenues of the local government, and a $50 per month hardware surcharge

Legal Basis: ORC 117.101; Section 223.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) system used by local governments for their financial management and accounting needs. Over 1,800 Ohio townships, villages, public libraries, and special districts use UAN to manage their daily financial operations.

Dedicated Purpose Fund Group

4K90 877609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$571,725	$640,167	$486,863	$0	$0	$0
% change	12.0%	-23.9%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item

Purpose: This line item was used to support the general operating expenses, including payroll, supplies, and equipment, for the State Barber Board. The Board was responsible for licensing barbers, barber teachers, barber shops, and barber schools, with renewals occurring on a biennial basis in odd-numbered fiscal years. Funding for FY 2018 carried the Board through January 21, 2018, when its licensing and enforcement operations were consolidated with those of the State Board of Cosmetology under the re-named State Cosmetology and Barber Board. The combined operations are funded under Fund 4K90 appropriation item 879609, Operating Expenses.

General Revenue Fund

GRF 935401 Statehouse News Bureau

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$324,533	$324,533	$314,797	$314,797	$355,000	$355,000
% change	0.0%	-3.0%	0.0%	12.8%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 281.10 and 281.20 of H.B.166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item provides operating funds for the Statehouse News Bureau (SNB), a cooperative effort of all public radio and television stations. SNB, along with the Ohio Government Telecommunications Studio (OGT), provides coverage of the legislature and other governmental activities for Ohio's citizens. SNB produces news reports on state government activities for broadcast on Ohio's 15 public radio stations and their affiliates. It also places these broadcasts on a website accessible to all of Ohio's citizens. In addition, SNB produces a weekly half-hour video program that focuses on the latest statewide news and events; this program is made available for broadcast on Ohio's public television stations.

GRF 935402 Ohio Government Telecommunications Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,452,089	$1,452,089	$1,408,526	$1,408,526	$1,783,526	$1,708,526
% change	0.0%	-3.0%	0.0%	26.6%	-4.2%

Source: General Revenue Fund

Legal Basis: Sections 281.10 and 281.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item provides operating funds for the Ohio Government Telecommunications Service (OGT). OGT, along with the Statehouse News Bureau, provides coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts General Assembly floor sessions, legislative committee meetings, sessions of the Ohio Supreme Court, and activities of the executive branch and makes the session footage available on its website. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse.

GRF 935408 General Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$407,869	$402,556	$28,796	$0	$0	$0
% change	-1.3%	-92.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item supported BEMC's general overhead expenses including salaries for operations and support staff, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services. Beginning in FY 2018, funds for these purposes are provided through GRF line item 935430, Broadcast Education Operating.

GRF 935409 Technology Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,682,769	$2,635,586	$232,911	$0	$0	$0
% change	-1.8%	-91.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item supported the statewide high speed fiber optic network connecting Ohio's public television stations, radio stations, radio reading services, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to BEMC's network operations center (NOC). Beginning in FY 2018, funds for these purposes are provided through GRF line item 935430, Broadcast Education Operating.

GRF 935410 Content Development, Acquisition, and Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,957,094	$3,957,094	$3,838,381	$3,838,381	$3,963,381	$3,963,381
% change	0.0%	-3.0%	0.0%	3.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3353.02; Sections 281.10 and 281.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item funds operating subsidies provided to Ohio's public television stations, public radio stations, and radio reading services to assist them with the development, acquisition, and distribution of information resources and educational programming in the classroom and online.

GRF 935412 Information Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$546,937	$399,072	$35,201	$0	$0	$0
% change	-27.0%	-91.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: The line item provided funding for BEMC's development and maintenance of web-based applications that supported numerous educational technology initiatives. Beginning in FY 2018, funds for these purposes are provided through GRF line item 935430, Broadcast Education Operating.

GRF 935430 Broadcast Education Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$3,400,593	$3,642,319	$3,454,982	$3,699,224
% change	N/A	N/A	7.1%	-5.1%	7.1%

Source: General Revenue Fund

Legal Basis: ORC 3353.02; Section 281.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item funds the daily operations of BEMC, including network and connectivity services to Ohio schools and public broadcasters, agency administration, and information technology initiatives. Most of the line item supports BEMC's broadcast operations, which include a full-time master control center serving public broadcasting affiliates, and Internet connections between BEMC and public education institutions, public broadcasting affiliates, and the Ohio Emergency Management Agency through OARnet, a dedicated high speed fiber optic network for Ohio's public institutions, for video conferencing and other network services. The line item also supports BEMC's general overhead expenses, including salaries for operations and support staff, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services, as well as BEMC's development and maintenance of web-based applications to support various educational technology initiatives. This line item replaced GRF line items 935408, General Operations, 935409, Technology Operations, and 935412, Information Technology beginning in FY 2018.

Dedicated Purpose Fund Group

5FK0 935608 Media Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$83,734	$85,850	$49,726	$56,152	$47,057	$95,000
% change	2.5%	-42.1%	12.9%	-16.2%	101.9%

Source: Dedicated Purpose Fund Group: Fees paid by various state agencies and institutions of higher education for video conferencing services

Legal Basis: Section 281.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 20, 2008)

Purpose: This line item supports BEMC's delivery of statewide video conferencing services to K-12 schools, state agencies, and higher education institutions. These services are also supported by GRF line item 935430, Broadcast Education Operating.

5VB0 935650 Facility Rental

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$20,000	$32,000
% change	N/A	N/A	N/A	N/A	60.0%

Source: Dedicated Purpose Fund Group: Payments from the East Central Ohio Educational Service Center to rent classroom space to provide online classes

Legal Basis: Section 281.10 of H.B. 166 of the 133rd G.A.

Purpose: This line is used, along with GRF line item 935430, Broadcast Education Operating, to make rental payments for the agency's headquarters.

Internal Service Activity Fund Group

4F30 935603 Affiliate Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,000	$4,000	$4,000	$4,000	$4,000	$4,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Fees for services performed by the network operations center

Legal Basis: Section 281.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is used to provide additional services, such as satellite connections to affiliated entities, other state and federal agencies, and private entities, on a fee basis.

General Revenue Fund

GRF 042321 Budget Development and Implementation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,550,274	$2,816,140	$3,042,783	$3,000,851	$3,043,100	$3,389,364
% change	10.4%	8.0%	-1.4%	1.4%	11.4%

Source: General Revenue Fund

Legal Basis: ORC chapters 126 and 127 and ORC 117.14, 118.05, and 3316.05; Section 229.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item funds the Budget Development and Implementation Program, which evaluates agency budget requests, prepares the state operating and capital budget recommendations for submission to the General Assembly every two years, and develops economic forecasts and revenue estimates. After the budget is enacted, the program oversees the preparation of agency allotment plans, monitors agency spending, and provides policy, program, and technical assistance to state agencies as needed. This line item also pays for the administrative oversight of the Controlling Board, debt management, OBM's involvement in municipal and school district financial planning commissions, the cost of national association dues, and the audit of the Auditor of State.

GRF 042416 Office of Health Transformation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$211,006	$332,330	$291,202	$228,209	$0	$0
% change	57.5%	-12.4%	-21.6%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 699 of the 126th G.A. to fund the Executive Medicaid Management Administration; Office of Health Transformation created by Executive Order 2011-02K)

Purpose: This line item funded the administrative expenses of the Office of Health Transformation (OHT). OHT's initiatives centered around modernizing Medicaid, streamlining health and human services, and implementing new health care delivery payment systems. Federal funding for OHT was provided in FED Fund 3CM0 appropriation item 042606, Office of Health Transformation - Federal. This GRF line item provided the required 50% match for the federal Medicaid grant. OHT was eliminated by H.B. 166 of the 133rd G.A.

GRF 042425 Shared Services Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,012,189	$1,187,796	$905,688	$770,022	$1,015,524	$1,049,725
% change	17.3%	-23.8%	-15.0%	31.9%	3.4%

Source: General Revenue Fund

Legal Basis: ORC 126.21; Section 229.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to pay the costs of projects associated with the development of Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions.

GRF 042435 Gubernatorial Transition

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$240,628	$0	$0
% change	N/A	N/A	N/A	-100%	N/A

Source: General Revenue Fund

Legal Basis: As-needed line item; ORC 107.30 (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used as needed to fund the salaries, supplies, and various other expenses of the governor-elect during the transition between an incumbent governor and a new gubernatorial administration.

Dedicated Purpose Fund Group

5CV1 042501 Coronavirus Relief-Local Government

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$350,000,000	$175,000,000
% change	N/A	N/A	N/A	N/A	-50.0%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Section 27 of H.B. 481 of the 133rd G.A.; Controlling Board (August 24, 2020)

Purpose: The line item distributes federal assistance payments to local subdivisions to fund necessary expenditures incurred between March 1 and December 30, 2020, due to the public health emergency caused by the COVID-19 pandemic. To receive their share of funds, counties, municipalities, and townships must adopt a resolution or ordinance in accordance with H.B. 481, which affirms that the subdivision will spend funds only on pandemic-related expenses, as required under the CARES Act.

5CV1 042502 Provider Relief - Skilled Nursing Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$182,169,262
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: The line item distributes federal assistance payments to Medicaid skilled nursing facilities in response to the COVID-19 public health emergency. The Department of Health conducted surveys of these providers to identify staffing issues, additional costs for personal protective equipment, as well as other cost drivers and used historical cost report information to calculate the losses. Nursing facilities also experienced significant declines in private pay and Medicare only patients. The disbursements calculated for this item are based on the three-month impact of these estimated losses for the respective provider group. The intent of the funding is to ensure that nursing facilities are able to adequately staff and respond to increased demands brought on by the COVID-19 emergency.

5CV1 042503 Provider Relief - Infection Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$25,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: The line item distributes federal assistance payments to skilled nursing homes in response to the COVID-19 public health emergency. The Ohio Department of Health conducted "Focused Infection Control" surveys to ensure the health and welfare of Ohioans served in those facilities. Those survey results are the basis for distributing the infection control bonus authorized by this item to Ohio skilled nursing facilities who have demonstrated significant effort to maintain strong infection control practices.

5CV1 042504 Provider Relief - Longterm Care and Behavioral Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$157,044,514
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: The line item distributes federal assistance payments to Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID), Home and Community Based (HCBS) Waiver providers (OHCW, PASSPORT, Home Health) and Assisted Living providers. These providers incurred significant losses and additional costs due to the pandemic. The Ohio Department of Medicaid worked with the Ohio Department of Aging and the Ohio Department of Developmental Disabilities to conduct outreach with providers and stakeholders assessing the impact of the pandemic. Depending on the specific provider group, various methods were used to make the assessment. This included conducting surveys of providers to identify staffing issues, additional costs for personal protective equipment, and other cost drivers. It also included analyzing historical cost report information.

5CV1 042505 Provider Relief - Rural Hospitals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$62,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: The line item distributes federal assistance payments to a targeted segment of the hospital industry in response to the COVID-19 public health emergency. The designated hospitals provide critical access to Medicaid recipients and the public in rural and underserved areas. The funding partially addresses financial losses attributable to the COVID-19 crisis, including those caused by the reduction in volume of delivered services. The distribution is based on an assessment of suppressed utilization during the three months of March, April and May 2020. Designated hospitals include those categorized as a Critical Access Hospital (CAH) or Rural Access Hospital (RAH), St. Vincent Charity Hospital Cleveland, and The University of Toledo Medical Center (UTMC).

5CV1 042506 Provider Relief - Behavioral Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$45,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: The line item distributes federal assistance payments to behavioral health providers in response to the COVID-19 public health emergency. These providers incurred significant losses and additional costs due to the pandemic. The losses are due to a variety of factors including staffing costs and overtime, personal protective equipment costs and lost revenue for patients not utilizing the services.

5CV1 042507 COVID Safety - Public Libraries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$18,300,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: The line item distributes federal assistance payments to provide a $25,000 grant to each Ohio public library and branch location. The funding is used to assist libraries in operating safely during the COVID-19 public health emergency. Specific needs supported by the line item include increased sanitation costs, maintaining social distancing, purchasing personal protective equipment, as well as other necessary costs to comply with public health orders, local health department recommendations, and best practices.

5CV1 042508 COVID Safety - Veterans Posts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$3,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: The line item distributes federal assistance payments to provide a $5,000 grant to Congressionally chartered veterans' service organizations in Ohio with an active post location. The funding is used to assist Ohio veterans' posts in operating safely during the COVID-19 public health emergency. Specific needs supported by the line item include increased sanitation costs, maintaining social distancing, purchasing personal protective equipment, as well as other necessary costs to comply with public health orders, local health department recommendations, and best practices.

5CV1 042515 Provider Relief - Adult Day Care/Senior Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$15,200,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: The line item distributes federal assistance payments to adult day care facilities and senior citizen centers in response to the COVID-19 public health emergency. These facilities were required to discontinue in-person service delivery in March 2020 pursuant to an order from the Ohio Department of Health (DOH) Director. On August 31, 2020, the DOH Director issued a revised order permitting facility-based services to begin on September 21, 2020, if they meet certain safety standards. Payments from this line item will be used to assist with covering the costs of COVID-19 cleaning supplies, personal protective equipment, temporary sinks, thermometers, and other expenses to facilitate a safe reopening.

5CV1 042621 Coronavirus Relief - Agency Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$34,919,945	$25,000,000
% change	N/A	N/A	N/A	N/A	-28.4%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on April 27, 2020

Purpose: This line item reimburses eligible COVID-19 response expenses incurred by state agencies not receiving stand-alone appropriations from the federal Coronavirus Relief Fund (several agencies have received standalone appropriations, including the Departments of Administrative Services, Agriculture, Education, Health, Higher Education, Natural Resources, Public Safety, and Rehabilitation and Correction, as well as the Adjutant General's Department, Development Services Agency, and the Environmental Protection Agency). Title VI of the CARES Act, created the federal Coronavirus Relief Fund and distributed funding to the states to pay for expenditures incurred due to the COVID-19 pandemic.

5CV1 042623 Coronavirus Relief - Local Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$650,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Section 4 of H.B. 614 of the 133rd G.A.

Purpose: The line item distributes federal assistance payments to local subdivisions to fund necessary expenditures incurred between March 1 and December 30, 2020, due to the public health emergency caused by the COVID-19 pandemic. To receive their share of funds, counties, municipalities, and townships must adopt a resolution or ordinance in accordance with H.B. 614, which affirms that the subdivision will spend funds only on pandemic-related expenses, as required under the CARES Act.

Internal Service Activity Fund Group

1050 042603 Financial Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,575,120	$13,643,284	$14,799,079	$15,170,639	$14,911,437	$16,995,903
% change	8.5%	8.5%	2.5%	-1.7%	14.0%

Source: Internal Service Activity Fund Group: Variable payroll charges to state agencies based on agency operating expenses, direct charges to agencies for internal auditing services, state payment card rebates, and other miscellaneous income

Legal Basis: ORC 126.25; Section 229.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board in June 1971)

Purpose: This line item pays for the cost of the state's accounting operations, the Office of Internal Audit, financial reporting activities, as well as a majority of the costs associated with budgeting services provided to state agencies by OBM. The FY 2020-FY 2021 budget requires this appropriation to pay all costs associated with single audit schedules or financial statements prepared in conformance with generally accepted accounting principles.

1050 042620 Shared Services Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,585,449	$5,901,318	$5,768,160	$5,602,907	$5,408,504	$6,543,051
% change	-10.4%	-2.3%	-2.9%	-3.5%	21.0%

Source: Internal Service Activity Fund Group: Variable payroll charges to state agencies based on agency operating expenses, direct charges to agencies for Ohio Shared Services usage, state payment card rebates, and other miscellaneous income

Legal Basis: ORC 126.21; Section 229.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item pays the operating costs associated with Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. OSS assists its client agencies with accounts payable services, travel and expense reimbursements, vendor management, contact center assistance, accounts receivable services, and pre-collections activities. Costs associated with development and agency integration of new service lines are funded by GRF line item 042425, Shared Services Development.

Fiduciary Fund Group

5EH0 042604 Forgery Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,870	$37,634	$28,891	$18,519	$12,652	$30,000
% change	324.3%	-23.2%	-35.9%	-31.7%	137.1%

Source: Fiduciary Fund Group: Monies collected by the Attorney General's Office from the resolution of cases of fraud involving state warrants

Legal Basis: ORC 126.40; Section 229.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item is used to reissue warrants that have been fraudulently redeemed and certified as forgeries by the rightful recipient, as determined by the Office of the Attorney General's Bureau of Criminal Identification and Investigation (BCII) and the Treasurer of State. Upon receipt of funds to cover the reissuance of the warrant, the Director of OBM must reissue a state warrant of the same amount. H.B. 166 of the 133rd G.A. appropriates any additional amounts needed to reissue warrants backed by the receipt of funds, if necessary.

Federal Fund Group

3CM0 042606 Office of Health Transformation - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$210,991	$332,310	$248,312	$128,200	$0	$0
% change	57.5%	-25.3%	-48.4%	-100%	N/A

Source: Federal Fund Group: Federal Medicaid reimbursement for administration under Title XIX (Medical Administration) of the Social Security Act

Legal Basis: Discontinued line item (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item provided the federal share of funding for administrative expenses of the Office of Health Transformation (OHT). OHT's initiatives were centered around modernizing Medicaid, streamlining health and human services, and implementing new health care delivery payment systems. GRF appropriation item 042416, Office of Health Transformation, provided the 50% match in state funding for the federal Medicaid grant supporting OHT. OHT was eliminated by H.B. 166 of the 133rd G.A.

General Revenue Fund

GRF 874100 Personal Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,435,398	$2,489,982	$2,497,032	$2,496,726	$3,517,892	$4,069,830
% change	2.2%	0.3%	0.0%	40.9%	15.7%

Source: General Revenue Fund

Legal Basis: ORC 105.41; Section 231.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item is used to pay for the payroll expenses of most Capitol Square Review and Advisory Board (CSRAB) staff, except for employees of the Statehouse underground parking garage and the Statehouse Museum Shop. The Board maintains and operates the Capitol Square complex, including the Ohio Statehouse, Senate Building, Atrium, Statehouse Underground Parking Garage, and ten acres of grounds.

GRF 874320 Maintenance and Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,170,921	$1,402,150	$1,337,265	$1,369,215	$1,369,297	$1,402,833
% change	19.7%	-4.6%	2.4%	0.0%	2.4%

Source: General Revenue Fund

Legal Basis: ORC 105.41; Section 231.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item pays for the Capitol Square Review and Advisory Board's supply, maintenance, and equipment expenses.

Dedicated Purpose Fund Group

2080 874601 Underground Parking Garage Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,074,607	$3,004,840	$2,606,490	$3,942,971	$1,205,712	$4,245,906
% change	-2.3%	-13.3%	51.3%	-69.4%	252.1%

Source: Dedicated Purpose Fund Group: (1) Parking fees collected by the Statehouse Underground Parking Garage, (2) annual transfer of $500,000 from the GRF for legislative parking cost reimbursement (temporary law requirement since FY 2014), and (3) investment earnings

Legal Basis: ORC 105.41; Section 231.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 715 of the 120th G.A.)

Purpose: This line item is used to support the operation and maintenance of the Statehouse Underground Parking Garage, as well as for the costs of certain larger maintenance projects in the Statehouse and on the grounds. An ongoing temporary law provision also allows the use of this line item for personnel and operating costs related to the Statehouse.

4G50 874603 Capitol Square Education Center and Arts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,862	$0	$258	$1,771	$0	$6,000
% change	-100%	N/A	585.9%	-100%	N/A

Source: Dedicated Purpose Fund Group: Donations and investment earnings

Legal Basis: ORC 105.41; Section 231.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the provision of educational programming and services, and to purchase art, antiques, and artifacts for display at the Capitol Square.

Internal Service Activity Fund Group

4S70 874602 Statehouse Gift Shop/Events

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$708,514	$715,276	$790,378	$798,767	$714,801	$800,000
% change	1.0%	10.5%	1.1%	-10.5%	11.9%

Source: Internal Service Activity Fund Group: (1) Fees, receipts, and revenues received by the Statehouse Museum Shop and the Special Events Department, which coordinates special events such as legislative receptions, press events, and non-profit activities held at the Statehouse, and (2) investment earnings

Legal Basis: ORC 105.41; Section 231.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for personnel, inventories, services, and maintenance costs related to the Statehouse Museum Shop and special events held on Statehouse grounds, and also supports some Statehouse education and tour activities.

Dedicated Purpose Fund Group

4K90 233601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$480,560	$495,892	$489,383	$470,399	$474,339	$540,260
% change	3.2%	-1.3%	-3.9%	0.8%	13.9%

Source: Dedicated Purpose Fund Group: Fees received from the career colleges and schools registered with the Board

Legal Basis: ORC 3332.03 and 3332.04; Section 233.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item pays the operating expenses of the State Board of Career Colleges and Schools. The Board monitors and regulates Ohio's private, for-profit, post-secondary career colleges and schools in order to ensure compliance with the standards set by state law.

Dedicated Purpose Fund Group

5HS0 955321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,842,762	$11,173,059	$11,456,162	$12,324,499	$12,448,245	$13,673,127
% change	13.5%	2.5%	7.6%	1.0%	9.8%

Source: Dedicated Purpose Fund Group: Fees paid by casinos and other gaming operators, plus 3% of receipts from the 33% tax on gross casino revenue

Legal Basis: ORC 3772.03, 3772.17, and 5753.03; Section 235.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 181 of the 128th G.A.)

Purpose: This line item provides funds for general operating expenses, including payroll, supplies, and equipment for the Ohio Casino Control Commission.

5KT0 955501 Racetrack Host Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500,000	$1,500,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the Casino Control Commission Fund (Fund 5HS0) and the Racetrack Relocation Fund (Fund 5MG0)

Legal Basis: Discontinued line item (Originally established by H.B. 386 of the 129th G.A.)

Purpose: This line item provided funds for required payments to certain municipalities and townships in which a horse racetrack is located.

5NU0 955601 Casino Commission Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,835	$4,890	$36,382	$7,829	$93,928	$250,000
% change	-67.0%	644.0%	-78.5%	1,099.7%	166.2%

Source: Dedicated Purpose Fund Group: Fines, forfeited bail, and all moneys derived from forfeitures of property to which the Ohio Casino Control Commission is entitled

Legal Basis: ORC 3772.36 ; Section 235.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 14, 2014)

Purpose: This line item provides funds for the Division of Enforcement of the Ohio Casino Control Commission. The moneys are primarily spent on the supplies and equipment of gaming agents.

Dedicated Purpose Fund Group

4K90 930609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$482,394	$460,305	$500,269	$558,690	$624,237	$664,212
% change	-4.6%	8.7%	11.7%	11.7%	6.4%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4758.21 and 4743.05; Section 237.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 496 of the 124th G.A.)

Purpose: This line item is used to pay the Chemical Dependency Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and certifies chemical dependency professionals, as well as prevention professionals, sets standards of practice, investigates complaints, determines appropriate disciplinary actions, and monitors continuing education compliance.

Dedicated Purpose Fund Group

4K90 878609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$561,562	$500,932	$528,288	$550,092	$552,133	$622,000
% change	-10.8%	5.5%	4.1%	0.4%	12.7%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4734.54 and 4743.05; Section 239.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay the State Chiropractic Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses for chiropractors (as well as acupuncture certificates to qualified chiropractors), sets standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, reviews and approves continuing education programs, and monitors continuing education compliance among licensees.

General Revenue Fund

GRF 876321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,567,540	$5,684,546	$5,039,347	$5,664,776	$5,909,891	$5,863,161
% change	2.1%	-11.4%	12.4%	4.3%	-0.8%

Source: General Revenue Fund

Legal Basis: Section 241.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item provides funding for the Commission's operating expenses. The Commission is charged with receiving and investigating charges of unlawful discrimination.

Dedicated Purpose Fund Group

2170 876604 Operations Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,355	$4,000	$4,000	$2,141	$0	$3,000
% change	19.2%	0.0%	-46.5%	-100%	N/A

Source: Dedicated Purpose Fund Group: (1) Copies of documents and other goods and services furnished by the Commission, and (2) litigation-related expense reimbursements received by the Commission or awarded by a court

Legal Basis: ORC 4112.15; Section 241.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item provides funding for the Commission's operating expenses.

Federal Fund Group

3340 876601 Federal Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,789,747	$2,319,644	$3,045,918	$2,824,693	$2,682,845	$3,908,497
% change	29.6%	31.3%	-7.3%	-5.0%	45.7%

Source: Federal Fund Group: Reimbursement payments from (1) United States Equal Employment Opportunity Commission (CFDA 30.001, Fair Employment Practices Agency Contract), and (2) Department of Housing and Urban Development (CFDA 14.401, Fair Housing Assistance Program)

Legal Basis: Section 241.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in 1970)

Purpose: This line item provides funding for the Commission's operating expenses.

Dedicated Purpose Fund Group

4B20 800631 Real Estate Appraisal Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$35,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Assessments against certificate holders; transfers from the Real Estate Appraiser Operating Fund (Fund 6A40)

Legal Basis: ORC 4763.16; Sections 243.10 and 243.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse any person who obtains a final court judgment against a certificate holder, registrant or licensee in the real estate appraisal field who is regulated by the Division of Real Estate and Professional Licensing, but it may not be used to pay punitive or exemplary damages.

4H90 800608 Cemeteries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$277,775	$279,566	$275,616	$360,120	$275,025	$313,466
% change	0.6%	-1.4%	30.7%	-23.6%	14.0%

Source: Dedicated Purpose Fund Group: Fees from cemetery registrations and burial permits

Legal Basis: ORC 4767.03; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover expenses associated with the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission within the Division of Real Estate and Professional Licensing.

4X20 800619 Financial Institutions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,343,296	$1,683,140	$1,734,242	$1,830,190	$1,716,644	$1,980,213
% change	25.3%	3.0%	5.5%	-6.2%	15.4%

Source: Dedicated Purpose Fund Group: Assessments upon the operating funds within the Division of Financial Institutions (Funds 5440, 5520, and 5530) based upon the budgeted headcount for each fund

Legal Basis: ORC 1181.06; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides centralized administrative support to the Banks, Credit Union, and Consumer Finance sections of the Division of Financial Institutions. Administrative activities supported by this line item include executive management, facilities management, legal services, human resources functions, and records management.

5430 800602 Unclaimed Funds-Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,661,256	$8,615,640	$8,672,657	$7,872,868	$11,690,540	$10,465,295
% change	-0.5%	0.7%	-9.2%	48.5%	-10.5%

Source: Dedicated Purpose Fund Group: Funds allocated from the unclaimed funds custodial account under the Treasurer of State

Legal Basis: ORC 169.05; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the operating and administrative expenses of the Division of Unclaimed Funds, which is responsible for the safekeeping and return of monies designated as "unclaimed" due to death, inadvertence, or forgetfulness. The Division is comprised of administrative, claims processing, compliance, and accountability sections.

5430 800625 Unclaimed Funds-Claims

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$80,678,365	$95,167,890	$97,035,198	$135,977,062	$91,719,456	$70,000,000
% change	18.0%	2.0%	40.1%	-32.5%	-23.7%

Source: Dedicated Purpose Fund Group: Funds allocated from the Unclaimed Funds Trust Fund

Legal Basis: ORC 169.05; Sections 243.10 and 243.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for claims of money under the Unclaimed Funds Law, including the interest that accumulated while the money was held in trust by the state. Common examples of unclaimed funds are dormant checking and savings accounts, forgotten rent and utility deposits, uncashed checks, undelivered stock certificates, and uncashed insurance policies.

5440 800612 Banks

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,508,828	$6,610,338	$8,310,204	$9,117,055	$8,429,643	$10,688,048
% change	-30.5%	25.7%	9.7%	-7.5%	26.8%

Source: Dedicated Purpose Fund Group: Application and examination fees paid by state-chartered banks, plus an assessment charged to all banks subject to examination by the division; money transmitter fees

Legal Basis: ORC 1121.30; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the regulation of state-chartered banks, savings and loan associations, savings banks, and money transmitters by the Division of Financial Institutions. The Division determines the safety and soundness of each bank, monitors adherence to applicable laws and regulations, and approves new bank charters, mergers, branch ventures, and other activities.

5450 800613 Savings Institutions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,760,197	$2,228,692	$136,604	$0	$0	$0
% change	-53.2%	-93.9%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Forfeitures collected from savings banks and savings and loan associations

Legal Basis: Discontinued line item

Purpose: This line item supported the costs associated with regulating savings and loan associations and savings banks. H.B. 49 of the 132nd G.A. abolished the Savings Institutions Fund (Fund 5450) and expanded the definition of bank to include savings and loan associations and savings banks. Beginning in FY 2018, revenues that were deposited into this fund are instead deposited into the Banks Fund (Fund 5440) and costs paid from this fund are paid under Fund 5440 appropriation item 800612, Banks.

5460 800610 Fire Marshal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,106,353	$19,083,153	$18,080,353	$16,456,462	$18,411,099	$21,688,598
% change	18.5%	-5.3%	-9.0%	11.9%	17.8%

Source: Dedicated Purpose Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio; revenue from inspection fees, hotel permits, and fireworks licenses

Legal Basis: ORC 3737.02, 3737.71, and 3901.86; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support the Division of the State Fire Marshal, including the Ohio Fire Academy. Activities funded under this line item include (1) Ohio Fire Code enforcement; (2) training courses for emergency responders through the Ohio Fire Academy; (3) investigation of fire, explosives, and fireworks incidents in Ohio; (4) examination of materials and evidence involved in suspected arson, fire explosive incidents, or hazardous situations; (5) fire prevention and safety programs; and (6) licensing of companies and individuals in the fire protection and fireworks industries, as well as hotels and motels.

5460 800639 Fire Department Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,190,000	$5,200,000	$5,135,484	$5,174,480	$5,112,865	$5,200,000
% change	0.2%	-1.2%	0.8%	-1.2%	1.7%

Source: Dedicated Purpose Fund Group: Identical to those listed under the preceding Fund 5460 line item 800610, Fire Marshal

Legal Basis: ORC 3737.02, 3737.71, and 3901.86; Sections 243.10 and 243.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides annual grants to certain local governments or private entities responsible for the provision of fire protection services. The grants are used (1) to purchase firefighting or rescue equipment or gear; (2) to provide full or partial reimbursement for the documented costs of firefighter training; (3) at the discretion of the State Fire Marshal, to cover fire department costs for providing fire protection services in that grant recipient's jurisdiction; (4) to purchase MARCS equipment or services; (5) to provide the full cost of firefighter I or other firefighter certification classes to qualifying recipients; and (6) to construct fire stations and other facilities.

5470 800603 Real Estate Education/Research

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,141	$84,204	$88,257	$29,475	$6,843	$69,655
% change	248.8%	4.8%	-66.6%	-76.8%	917.9%

Source: Dedicated Purpose Fund Group: A portion of the revenue from real estate broker and salesperson application fees and license renewal fees; certain other real estate-related fees; transfers from the Division of Real Estate Operating Fund (Fund 5490)

Legal Basis: ORC 4735.06, 4735.15, and 4735.211; Sections 243.10 and 243.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to share information with licensees and the public regarding commission decisions and activities, notify licensees regarding changes in federal and state civil rights laws, publish booklets on housing remedies available to dissatisfied clients, provide training to commission members and division employees on issues related to the real estate industry, and advance education and research in real estate by contracting with higher education institutions or trade organizations in the state to conduct real estate research. This line item is also used to advance loans of up to $2,000 to applicants for salesperson's licenses to help defray the cost of real estate education requirements.

5480 800611 Real Estate Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$40,100	$0	$36,399	$0	$0	$50,000
% change	-100%	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Fines levied against real estate licensees; special assessments on real estate brokers and salespersons

Legal Basis: ORC 4735.12; Sections 243.10 and 243.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse any person (except a bonding company when it is not a principal in a real estate transaction) who obtains a final court judgment against any broker or salesperson licensed by the state.

5490 800614 Real Estate

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,081,088	$3,293,986	$3,558,435	$3,294,242	$3,670,206	$4,067,513
% change	6.9%	8.0%	-7.4%	11.4%	10.8%

Source: Dedicated Purpose Fund Group: License and other fees charged to real estate brokers and salespersons; civil penalties collected from unlicensed individuals and entities

Legal Basis: ORC 4735.211; Sections 243.10 and 243.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays the costs associated with licensing and regulating real estate brokers and salespersons and those dealing in foreign real estate (properties located outside Ohio but marketed to Ohio residents), including the review and approval of continuing education courses, the investigation of complaints, and the issuance of enforcement orders.

5500 800617 Securities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,150,033	$4,999,040	$5,040,449	$5,308,823	$6,010,437	$6,363,135
% change	20.5%	0.8%	5.3%	13.2%	5.9%

Source: Dedicated Purpose Fund Group: Various fees associated with the regulation of securities

Legal Basis: ORC 1707.37; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover operating costs of the Division of Securities. The Division regulates the sale of securities in Ohio, licenses securities professionals, promotes investor education, pursues administrative sanctions for violations of the securities laws in Ohio, and makes referrals for criminal prosecution.

5520 800604 Credit Union

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,052,898	$3,551,079	$3,362,085	$3,314,970	$3,621,257	$3,807,712
% change	16.3%	-5.3%	-1.4%	9.2%	5.1%

Source: Dedicated Purpose Fund Group: Semi-annual assessments on the gross assets of credit unions, with the total assessment in any year determined by the Division's appropriation for that year

Legal Basis: ORC 1733.321; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the regulatory and administrative costs incurred in regulating state-chartered credit unions. This includes on-site field examinations, off-site surveillance and monitoring, and coordination of supervisory activities with the National Credit Union Administration.

5530 800607 Consumer Finance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,228,400	$4,362,728	$4,209,722	$4,429,187	$4,118,301	$5,777,988
% change	35.1%	-3.5%	5.2%	-7.0%	40.3%

Source: Dedicated Purpose Fund Group: Investigation and annual license or registration fees charged to consumer loan companies, pawnbrokers, precious metals dealers, check-cashing businesses, mortgage brokers, loan officers, and credit service organizations

Legal Basis: ORC 1321.21; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the costs associated with regulating the consumer finance industry. Regulatory actions include examinations and investigations of licensees to ensure compliance with statutory requirements and consumer protection. One-half of the fees collected from pawnbrokers and precious metal dealers are returned to the local governments where these licensees reside.

5560 800615 Industrial Compliance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,555,961	$26,459,428	$26,716,102	$26,839,299	$27,287,043	$30,929,000
% change	7.8%	1.0%	0.5%	1.7%	13.3%

Source: Dedicated Purpose Fund Group: Fee revenues from building and construction plan review, and the testing, certification, or licensing of bedding and upholstered products, plumbing, electrical and structural systems, boilers, and elevators

Legal Basis: ORC 121.084; Sections 243.10 and 243.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the costs associated with the Division of Industrial Compliance, which regulates individuals and companies who build, modify, and maintain structures and building systems within Ohio, and which enforces Ohio's wage laws. Entities housed under the Division include the Bureau of Wage and Hour Administration, the Board of Building Standards, the Board of Building Appeals, the Ohio Construction Industry Licensing Board (which also enforces a portion of the Manufactured Homes Law beginning in FY 2018), the Historical Boiler Licensing Board, and the Ski Tramway Board.

5F10 800635 Small Government Fire Departments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$115,314	$0	$450,000	$100,000	$300,000	$300,000
% change	-100%	N/A	-77.8%	200.0%	0.0%

Source: Dedicated Purpose Fund Group: Loan repayments from small governments and private fire departments

Legal Basis: ORC 3737.17; Sections 243.10 and 243.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make interest-free loans to small governments or private fire departments for up to 95% of the cost of major equipment for firefighting, ambulance, emergency medical, rescue services, or the construction or renovation of fire department buildings under the Small Government Fire Department Services Revolving Loan Program.

5FW0 800616 Financial Literacy Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$78,600	$75,000	$69,350	$12,938	$61,907	$150,000
% change	-4.6%	-7.5%	-81.3%	378.5%	142.3%

Source: Dedicated Purpose Fund Group: Quarterly transfers of 5% of revenue deposited into the Consumer Finance Fund (Fund 5530)

Legal Basis: ORC 121.085; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support adult financial literacy education programs. At least half of the financial literacy education programs must be presented by or made available at public community colleges or state institutions of higher education throughout the state.

5GK0 800609 Securities Investor Education/Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$94,869	$163,767	$412,572	$266,755	$268,274	$682,150
% change	72.6%	151.9%	-35.3%	0.6%	154.3%

Source: Dedicated Purpose Fund Group: Moneys received in settlement of any violation of the Securities Law; cash transfers from the Division of Securities Fund (Fund 5500)

Legal Basis: ORC 1707.37; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for expenses that the Division of Securities incurs for overseeing programs relating to education and enforcement of laws applying to the securities industry and investors.

5HV0 800641 Cigarette Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$54,649	$45,685	$26,885	$0	$0	$27,324
% change	-16.4%	-41.2%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: $1,000 fee for each cigarette brand family certified (may be adjusted annually to ensure it is sufficient to defray the actual costs of certification, up to a maximum of $2,500 per brand family)

Legal Basis: ORC 3739.18; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to carry out the cigarette enforcement program, which may include the administration of the reduced cigarette ignition propensity standards program, the acceptance of certifications filed by manufacturers, the testing of cigarettes, and enforcement activities.

5LC0 800644 Liquor JobsOhio Extraordinary Allowance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,838	$59,899	$196,334	$0	$0	$788,204
% change	94.2%	227.8%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Payments from JobsOhio equal to 4% of annual payments to Liquor Operating Services Fund (Fund 5LN0), pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

Legal Basis: Section 243.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on January 30, 2012)

Purpose: This line item may be used to pay for extraordinary expenses associated with rendering the state liquor merchandising services and operations for JobsOhio. The Division of Liquor Control may use funding under this line item only if appropriations under Fund 5LN0 appropriation item 800645, Liquor Operating Services, are insufficient for the Division to continue its ordinary merchandising duties.

5LN0 800645 Liquor Operating Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,329,342	$7,130,474	$10,980,630	$15,207,753	$14,511,883	$19,705,103
% change	-2.7%	54.0%	38.5%	-4.6%	35.8%

Source: Dedicated Purpose Fund Group: Quarterly payments from JobsOhio, pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

Legal Basis: ORC 4313.02; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for liquor merchandising costs incurred by the Division of Liquor Control, including payroll, maintenance, and related costs. Under law, JobsOhio is required to contract with the Division to manage merchandising operations. This contract, called the Operating Services Agreement, went into effect in February 2013, when JobsOhio's 25-year lease of the spirituous liquor merchandising enterprise commenced.

5LP0 800646 Liquor Regulatory Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,373,602	$9,836,909	$8,895,551	$9,540,151	$11,228,181	$14,787,281
% change	17.5%	-9.6%	7.2%	17.7%	31.7%

Source: Dedicated Purpose Fund Group: Transfers from the Undivided Liquor Permit Fund (Fund 7066), which receives liquor permit fees

Legal Basis: ORC 4301.30; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for Division of Liquor Control operating expenses relating to the regulation of the state liquor control law, including licensing and compliance. The Division regulates the production, importation, and distribution of alcoholic beverages in the state. When the State Liquor Regulatory Fund (Fund 5LP0) contains excess amounts after accounting for the operating expenses under this line item and Liquor Control Commission Fund 5LP0 appropriation item 970601, Commission Operating Expense, the amounts are credited to the GRF.

5SE0 800651 Cemetery Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$91,035	$100,000
% change	N/A	N/A	N/A	N/A	9.8%

Source: Dedicated Purpose Fund Group: $1 of each $2.50 burial permits

Legal Basis: ORC 4767.10; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide grants to not-for-profit cemeteries to (1) defray the costs of exceptional maintenance or (2) train cemetery personnel in the maintenance and operation of cemeteries.

5SJ0 800648 Volunteer Peace Officers' Dependent Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Assessments collected from peace officer departments who are part of the fund

Legal Basis: ORC 143.02; Section 243.10 of H.B. 166 of the 133rd G.A. (originally established in S.B. 11 of the 131st G.A.)

Purpose: This line item is used to provide death benefits to survivors of volunteer peace officers killed in the line of duty and disability benefits to disabled volunteer peace officers. The benefit amounts that are paid from the fund are: (1) to surviving spouses, a lump-sum award of $1,000, plus $300 benefit per month, (2) to dependent children, a benefit of $125 per month, and (3) to disabled volunteer peace officers, a disability benefit of $300 per month.

5SU0 800649 Manufactured Homes Regulation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$13,416	$149,957	$189,462	$270,478
% change	N/A	N/A	1,017.7%	26.3%	42.8%

Source: Dedicated Purpose Fund Group: License fees from manufactured housing dealers, brokers, and salespersons

Legal Basis: ORC 4781.54; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Real Estate and Professional Licensing to administer and enforce the law for manufactured housing dealers, brokers, and salespersons resulting from the consolidation of the Manufactured Homes Commission within the Department of Commerce effective January 21, 2018.

5SY0 800650 Medical Marijuana Control Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$285,834	$2,246,611	$6,134,219	$3,953,130	$5,121,000
% change	N/A	686.0%	173.0%	-35.6%	29.5%

Source: Dedicated Purpose Fund Group: Cash transfer from the Emergency Purposes/Contingencies Fund (Fund 5KM0); license fees from medical marijuana cultivators, processors, and laboratories that test medical marijuana

Legal Basis: Section 243.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 22, 2016)

Purpose: This line item is used to cover the administrative costs of the Medical Marijuana Control Program created by H.B. 523 of the 131st G.A. The Department is required to license medical marijuana cultivators, processors, and laboratories that test medical marijuana.

5VC0 800652 Real Estate Home Inspector Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$3,424	$490,000
% change	N/A	N/A	N/A	N/A	14,211.8%

Source: Dedicated Purpose Fund Group: Fees from home inspector licenses

Legal Basis: ORC 4764.18; Sections 243.10 and 243.30 of the 133rd G.A.

Purpose: This line item is used to enforce the Ohio Home Inspector Law created by S.B. 255 of the 132nd G.A. and license home inspectors.

5VD0 800653 Real Estate Home Inspector Recovery

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$10,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: $3 to $5 annual assessment on an initial or renewal home inspector license

Legal Basis: ORC 4764.21; Sections 243.10 and 243.30 of the 133rd G.A.

Purpose: This line item is used to pay judgements against home inspectors when a final judgement is granted by the court.

5X60 800623 Video Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$344,322	$350,099	$364,102	$386,373	$351,557	$412,693
% change	1.7%	4.0%	6.1%	-9.0%	17.4%

Source: Dedicated Purpose Fund Group: Assessments on video service providers; video service authorization application and amendment fees

Legal Basis: ORC 1332.25; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the video service regulation program, which regulates cable television providers that have obtained video service authorization and investigates alleged violations to enforce customer service standards.

6530 800629 UST Registration/Permit Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,731,092	$1,941,578	$2,221,553	$2,187,735	$2,413,126	$2,301,714
% change	12.2%	14.4%	-1.5%	10.3%	-4.6%

Source: Dedicated Purpose Fund Group: Underground storage tank registration fees

Legal Basis: ORC 3737.02 and 3737.88; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides state funding for the Bureau of Underground Storage Tank Regulations (BUSTR), which regulates the safe operation of underground storage tanks and ensures appropriate investigation and cleanup of releases from underground storage tanks. The line item also provides the required state match to federal funding provided under the following: Fund 3480 appropriation item 800622, Underground Storage Tanks, and 800624, Leaking Underground Storage Tanks.

6A40 800630 Real Estate Appraiser-Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$633,445	$705,855	$845,872	$708,668	$672,784	$1,336,056
% change	11.4%	19.8%	-16.2%	-5.1%	98.6%

Source: Dedicated Purpose Fund Group: Fees from the certification and licensing of real estate appraisers

Legal Basis: ORC 4763.15; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the licensure and certification of all general and residential appraisers in the state, including the investigation of complaints against licensees and the holding of disciplinary hearings.

Internal Service Activity Fund Group

1630 800620 Division of Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,774,567	$7,513,599	$7,708,594	$7,981,530	$7,787,231	$8,364,140
% change	10.9%	2.6%	3.5%	-2.4%	7.4%

Source: Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays the costs of administering, supporting, and coordinating the activities of the seven operating divisions of the Department. Functions associated with human resources, support services, fiscal operations, public information, employee training and development, legislative services, legal counsel, and the director's office are all funded through this line item.

1630 800637 Information Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,039,062	$6,669,847	$6,690,224	$7,182,208	$7,576,126	$8,985,860
% change	10.4%	0.3%	7.4%	5.5%	18.6%

Source: Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Information Technology Group, part of the Division of Administration, responsible for developing, maintaining, and protecting the Department's computer systems, network, electronic business applications, and electronic data. The Group provides technical support to Division staff on industry standards regarding the purchase of hardware and software, and maintains the Department's web site.

Federal Fund Group

3480 800622 Underground Storage Tanks

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$916,515	$916,024	$829,356	$755,493	$789,406	$805,112
% change	-0.1%	-9.5%	-8.9%	4.5%	2.0%

Source: Federal Fund Group: CFDA 66.804, Underground Storage Tank Prevention, Detection, and Compliance Program

Legal Basis: ORC 3737.02 and 3737.88; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the regulation of underground storage tanks, including the permitting of installation, removal, upgrade, or major repair. In addition, the program monitors leaking underground tank sites, administered by the Bureau of Underground Storage Tank Regulations (BUSTR) in the office of the State Fire Marshal. A 25% state match is maintained in appropriation item 800629, UST Registration/Permit Fee.

3480 800624 Leaking Underground Storage Tanks

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,886,104	$2,180,089	$1,886,773	$1,989,179	$1,952,978	$1,949,887
% change	15.6%	-13.5%	5.4%	-1.8%	-0.2%

Source: Federal Fund Group: CFDA 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program

Legal Basis: ORC 3737.02 and 3737.88; Section 243.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the costs associated with evaluating and cleaning up leaking underground storage tanks containing petroleum. A 10% state match is maintained in appropriation item 800629, UST Registration/Permit Fee.

3DX0 800626 Law Enforcement Seizure Funds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$17,558	$1,608	$0	$0
% change	N/A	N/A	-90.8%	-100%	N/A

Source: Federal Fund Group: A portion of federal asset forfeitures seized and distributed pursuant to the U.S. Department of Justice's Equitable Sharing Program for State and Local Law Enforcement

Legal Basis: As needed line item

Purpose: This line item is used by the State Fire Marshal Investigation Bureau to purchase safety equipment with funds received from the U.S. Department of Justice Equitable Sharing Program when they assist in an investigation which results in the sale of assets.

3HK0 800654 911 Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$3,302,976
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 20.615

Legal Basis: Established by Controlling Board on September 23, 2019

Purpose: This line item is used, in cooperation with DAS, to administer the 911 Grant Program as authorized by the federal Next Generation 911 (NG911) Advancement Act of 2012. This grant program allows local emergency call centers to apply for grants to upgrade to Next Generation 911 (NG 9-1-1) technology. The reimbursable grants fund 60% of the costs associated with eligible new projects that aid local communities in the transition to NG 9-1-1.

Dedicated Purpose Fund Group

5F50 053601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,185,887	$5,130,339	$5,024,203	$5,303,216	$5,176,278	$5,541,093
% change	-1.1%	-2.1%	5.6%	-2.4%	7.0%

Source: Dedicated Purpose Fund Group: Assessments against intrastate revenues of utility companies operating in Ohio, subject to a minimum assessment of $100. The total assessments are based on the agency's appropriation for operating expenses. At the end of each fiscal year any unused funds are credited back to the utilities.

Legal Basis: ORC 4911.18; Section 245.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used for the operating expenses of the Office of Consumers' Counsel, including expenditures associated with salaries, maintenance, equipment and consultants.

Internal Service Activity Fund Group

5KM0 911614 Controlling Board Emergency Purposes/Contingencies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,600,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Transfers from the GRF and any other money appropriated by the General Assembly

Legal Basis: ORC 127.19; Section 247.10 of H.B. 166 of the 133nd G.A.

Purpose: This line item is used by the Controlling Board, at the request of a state agency or the Director of Budget and Management, to provide disaster and emergency aid to state agencies and political subdivisions or for other purposes approved by the Board. The Board does not directly expend the money appropriated to this line item, but transfers it to other state agencies for expenditure. This is the reason the "Actual" expenditure amounts in the above table are zero.

Dedicated Purpose Fund Group

4K90 879609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,693,776	$3,817,641	$4,218,428	$5,265,839	$4,943,759	$5,716,944
% change	3.4%	10.5%	24.8%	-6.1%	15.6%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4713.02 and 4743.05; Section 249.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation item supports the operating expenses of the Ohio State Cosmetology and Barber Board. The board is responsible for licensing and regulating individuals and salons in the fields of cosmetology, esthetics, manicuring, and tanning, as well as barbers, barber shops, and barber schools. Licenses are renewed biennially.

Dedicated Purpose Fund Group

4K90 899609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,320,821	$1,332,963	$1,343,987	$1,475,360	$1,644,418	$1,854,848
% change	0.9%	0.8%	9.8%	11.5%	12.8%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4757.31 and 4743.05; Section 251.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay the Counselor, Social Worker, and Marriage and Family Therapist Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses qualified practitioners, establishes standards of practice, approves continuing education providers, and enforces the laws and rules governing the practice of counseling, social work, and marriage and family therapy.

General Revenue Fund

GRF 015321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,696,292	$2,793,184	$2,443,684	$2,509,599	$2,436,781	$2,692,946
% change	3.6%	-12.5%	2.7%	-2.9%	10.5%

Source: General Revenue Fund

Legal Basis: Section 253.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item pays for the expenses of operating the Court of Claims, primarily its Civil Division which is responsible for hearing all civil claims filed against the state of Ohio and its agencies.

GRF 015402 Wrongful Imprisonment Compensation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,357,100	$4,129,947	$0	$2,049,267	$825,000	$1,900,000
% change	-50.6%	-100%	N/A	-59.7%	130.3%

Source: General Revenue Fund

Legal Basis: As needed line item; ORC 2743.48

Purpose: This line item is used to pay a sum of money to those who have been judged wrongfully imprisoned, in addition to reasonable attorney fees and other expenses. Cash for this purpose is transferred from the Controlling Board's Fund 5KM0 line item 911614, Controlling Board Emergency Purposes/Contingencies.

GRF 015403 Public Records Adjudication

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$497,132	$502,464	$532,678	$825,393	$886,527
% change	N/A	1.1%	6.0%	55.0%	7.4%

Source: General Revenue Fund

Legal Basis: Section 253.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 390 of the 131st G.A.)

Purpose: This line item pays for expenses that the Court of Claims incurs to create and maintain a procedure to hear complaints alleging a denial of access to public records. The Court's duties and responsibilities in this regard were enacted by S.B. 321 of the 131st G.A., which became effective September 28, 2016.

Dedicated Purpose Fund Group

5K20 015603 CLA Victims of Crime

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$450,873	$437,678	$443,825	$461,593	$494,373	$533,532
% change	-2.9%	1.4%	4.0%	7.1%	7.9%

Source: Dedicated Purpose Fund Group: Cash transfers from the Reparations Fund (Fund 4020) used by the Attorney General

Legal Basis: ORC 2743.531; Section 253.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 153 of the 123rd G.A.)

Purpose: This line item pays for expenses associated with reviewing appeals in crime victims' compensation cases.

5TE0 015604 Public Records

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$8,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: (1) All fees collected by the Clerk of the Court of Claims related to the filing of a complaint with the Court alleging a denial of access to public records, and (2) investment earnings

Legal Basis: ORC 2743.75; Section 253.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 14, 2016)

Purpose: This line item assists in paying for the Court of Claims' costs to handle complaints alleging a denial of access to public records.

Dedicated Purpose Fund Group

4K90 880609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,552,239	$1,507,730	$1,597,994	$1,526,234	$1,530,352	$2,124,251
% change	-2.9%	6.0%	-4.5%	0.3%	38.8%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4715.04 and 4743.05; Section 255.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay the State Dental Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses to dentists and dental hygienists and assistants. The Board also issues a variety of certificates and permits related to the practice of dentistry. The Board sets standards for training, ethics, and the practice of dentistry and dental hygiene. The Board investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees and certificate holders.

Dedicated Purpose Fund Group

4M20 974601 Board of Deposit

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,493,685	$1,463,832	$1,212,071	$1,091,489	$921,222	$1,876,000
% change	-2.0%	-17.2%	-9.9%	-15.6%	103.6%

Source: Dedicated Purpose Fund Group: Transfers of cash from the Investment Earnings Redistribution Fund (Fund 6080) after certification of the Board's expenses by the Treasurer of State

Legal Basis: Section 257.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay for all necessary expenses of the Board of Deposit and for banking charges and fees required for the operation of the state treasury accounts.

General Revenue Fund

GRF 195402 Coal Research and Development Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$219,933	$239,280	$210,986	$191,999	$215,006	$227,368
% change	8.8%	-11.8%	-9.0%	12.0%	5.7%

Source: General Revenue Fund

Legal Basis: ORC 1551.32; Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides for the operating costs of the Ohio Coal Development Office, which is responsible for awarding grants to universities and R&D firms for research into and development of clean coal technologies under the Coal Research and Development Program. Funding for the awards comes from capital appropriations.

GRF 195405 Minority Business Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,767,134	$1,719,276	$1,813,537	$1,712,197	$1,707,843	$1,696,358
% change	-2.7%	5.5%	-5.6%	-0.3%	-0.7%

Source: General Revenue Fund

Legal Basis: ORC 122.92 to 122.94; Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports activities that advocate for minority businesses and provides funding for consulting services to help minority businesses with technical and managerial matters. This funding also includes regional aid to the seven Minority Business Assistance Centers across the state.

GRF 195407 Travel and Tourism

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$828,674	$947,240	$580,986	$25,000	$0	$0
% change	14.3%	-38.7%	-95.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: As needed line item

Purpose: Since FY 2015, this line item has been used to earmark funding for specific tourism and community attraction projects.

GRF 195412 Rapid Outreach Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$270,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for grants to businesses that committed to large capital investment projects with the capacity to create or retain a significant number of jobs. Any spending from this line item since FY 2014 reflects the distribution of money encumbered in prior fiscal years. Historically, other line items have been used for these purposes, including Fund 5MB0 line item 195623, Fund 5AD0 line item 195633, and Fund 5AD0 line item 195677. From FY 2015 and thereafter, the private economic development entity JobsOhio has taken over the award of business incentive grants on behalf of the state.

GRF 195415 Business Development Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,857,629	$2,289,541	$2,551,947	$3,414,575	$2,219,513	$2,149,281
% change	23.3%	11.5%	33.8%	-35.0%	-3.2%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports operating costs of the Business Services Division and DSA's regional economic development offices. The Division's purpose is to enhance the overall business climate of the state by providing outreach assistance to local governments, businesses, and professional economic development agencies. The regional offices assist with DSA's mission of retaining, expanding, and creating new employment opportunities in the state, and act as liaisons between their region and state government.

GRF 195426 Redevelopment Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,594,732	$643,087	$1,042,435	$1,041,433	$1,063,497	$1,067,000
% change	-59.7%	62.1%	-0.1%	2.1%	0.3%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for a variety of operating expenses, including those related to energy, redevelopment, and other revitalization projects. The line item may also be used to match federal funding.

GRF 195434 Industrial Training Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$498,531	$97,111	$0	$0	$0	$0
% change	-80.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for grants under the Ohio Workforce Guarantee Program. Grants were provided to companies as an incentive to undertake projects in Ohio that resulted in new capital investments and the creation or retention of jobs. Any spending since FY 2012 reflects the distribution of money encumbered from prior fiscal years.

GRF 195453 Technology Programs and Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,109,155	$11,634,295	$10,984,049	$16,130,123	$8,315,513	$2,096,400
% change	90.4%	-5.6%	46.9%	-48.4%	-74.8%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: The line item is used mostly to pay for a portion of the administrative costs of the Third Frontier Program in conjunction with three other line items: (1) Fund 7011 line item 195686, (2) Fund 7014 line item 195620, and (3) Fund M087 line item 195435. H.B. 166 also earmarks $196,400 in each of FY 2020 and FY 2021 from the line item for the Edison Welding Institute, Inc., to support the Aerospace Maintenance Repair and Overhaul - Center of Excellence Project.

GRF 195454 Small Business and Export Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,062,444	$2,822,646	$2,765,264	$3,150,654	$2,942,269	$3,057,174
% change	36.9%	-2.0%	13.9%	-6.6%	3.9%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides state matching funds for federal grants, as well as other grants to local organizations to support economic development activities that promote small business development, entrepreneurship, and exports of Ohio's goods and services through the Office of Business Assistance.

GRF 195455 Appalachia Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,460,978	$3,665,493	$4,576,535	$4,037,792	$9,706,971	$15,000,000
% change	150.9%	24.9%	-11.8%	140.4%	54.5%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for administrative costs of the Governor's Office of Appalachia, provide financial assistance to projects in Ohio's Appalachian counties, pay dues for the Appalachian Regional Commission, and match federal Appalachian development funding. The line item also contains earmarks for the four Appalachian Local Development Districts in Ohio: (1) the Ohio Valley Regional Development Commission, (2) the Ohio Mid-Eastern Government Association, (3) the Buckeye Hills - Hocking Valley Regional Development District, and (4) the Eastgate Regional Council of Governments. Finally, H.B. 166 includes two other earmarks from the line item: $5 million in each of FY 2020 and FY 2021 for the Foundation for Appalachian Ohio, and $4 million in each of FY 2020 and FY 2021 for the GRIT Project, a job training pilot project.

GRF 195497 CDBG Operating Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,053,200	$1,053,200	$1,021,604	$1,029,962	$1,120,817	$1,125,000
% change	0.0%	-3.0%	0.8%	8.8%	0.4%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This funding covers the state's cost of administering the Community Development Block Grant Program, matching federal funds awarded to Ohio through Fund 3K80 line item 195613.

GRF 195499 BSD Federal Programs Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$8,143,807	$12,976,894
% change	N/A	N/A	N/A	N/A	59.3%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for three purposes in the FY 2020-FY 2021 biennium: (1) provide state matching funds for the Manufacturing Extension Partnership Program, which receives federal funding through Fund 3080 line item 195672, (2) to provide matching funds for the Procurement Technical Assistance Center Program, funded through Fund 3080 line item 195675, and (3) to pay for operating costs of the Business Services Division. Before FY 2020, GRF line item 195453 was used for these purposes, among others.

GRF 195501 iBELIEVE

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$35,000	$0	$0	$200,000	$199,964	$200,000
% change	-100%	N/A	N/A	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is earmarked for the iBELIEVE Foundation to provide opportunities for Appalachian youth to develop twenty-first century skills. Prior to FY 2019, this line item was named "Appalachian Local Development Districts" and provided funding to four Local Development Districts offices to aid in the development of the 32 counties in Appalachian Ohio.

GRF 195503 Local Development Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$598,801	$825,000
% change	N/A	N/A	N/A	N/A	37.8%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: For the FY 2020-FY 2021 biennium, this line item is earmarked for nine specific projects, to support such purposes as an advanced manufacturing project, workforce development projects, and capital improvements at community facilities, among others.

GRF 195520 Ohio Main Street Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$150,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item, dormant since FY 2011, was restored in FY 2020 to support the Ohio Main Street Program, operated by Heritage Ohio, a nonprofit advocating for historic preservation and downtown and central business district investment.

GRF 195530 Economic Gardening Pilot Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$412,538	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded a pilot program aimed at providing business assistance to small businesses that were ready to grow to the "second stage" business level.

GRF 195532 Technology Programs and Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,990,334	$3,087,213	$649,342	$303,247	$67,429	$0
% change	-65.7%	-79.0%	-53.3%	-77.8%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support various technology development initiatives, primarily the Thomas Edison Program, and also to provide state matching funds for the federal Manufacturing Extension Partnership Program. Beginning in FY 2020, GRF line item 195499 is used for some of these purposes. Any spending since FY 2015 reflects the disbursement of money encumbered in prior fiscal years.

GRF 195533 Business Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,143,176	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide state matching funds for federal grants, as well as state grants to local organizations that promote small business development, entrepreneurship, and the export of Ohio goods and services through the Office of Business Assistance. Since FY 2016, these activities have been funded under GRF line item 195454, Small Business and Export Assistance.

GRF 195535 Appalachia Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,742,164	$326,130	$0	$0	$0	$0
% change	-91.3%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to fund various Appalachian workforce development initiatives, provide matching funds for federal assistance through the Appalachian Regional Commission, and support the four Appalachian Local Development Districts in Ohio. Beginning in FY 2016, these activities have been funded under GRF line item 195455. Any spending since FY 2015 under this line item reflects the distribution of money encumbered in prior fiscal years.

GRF 195537 Ohio-Israel Agricultural Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$157,626	$222,146	$257,546	$255,063	$205,648	$250,000
% change	40.9%	15.9%	-1.0%	-19.4%	21.6%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Ohio-Israel Agricultural Initiative, which is overseen by the Negev Foundation. The initiative aims to promote trade between Ohio and Israel in the agriculture and processed food sectors, and provide awareness efforts and education on topics related to agricultural trade with Israel. H.B. 166 prohibits this funding from being used for travel and entertainment expenses incurred under the initiative.

GRF 195540 Port Authority Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$2,500,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was earmarked for the Dayton-Montgomery Port Authority to support the Midtown Redevelopment Initiative. This project involves the relocation of the Montgomery County Fairgrounds from the city of Dayton to the city of Brookville, as well as the development of some residential and commercial space.

GRF 195542 The Wilds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$250,000	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was earmarked for The Wilds, a nonprofit conservation center in Muskingum County, to help develop a public water connection at the center. The funding was originally appropriated in FY 2016 but actually spent in FY 2018.

GRF 195547 Saint Luke's Manor

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$200,000	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was earmarked for the Saint Luke's Manor project, overseen by the nonprofit organization Cleveland Neighborhood Progress, to renovate the historic building and provide affordable housing for seniors. The funding was originally appropriated in FY 2016 but actually spent in FY 2018.

GRF 195549 Pathway Pilot Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,643	$50,817	$54,161	$63,833	$0	$0
% change	994.5%	6.6%	17.9%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was earmarked for Pathway, a Community Action Agency in Lucas County, for a pilot program to connect individuals with sustainable employment opportunities. The funding was originally appropriated in FY 2016 and FY 2017 but some of the funding was actually spent in FY 2018 and FY 2019.

GRF 195553 Industry Sector Partnerships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$2,500,000
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to promote industry sector partnerships, which consist of groups of businesses in the same industry, workforce development entities, educational institutions, and others within a region. The funding is used to provide technical assistance to the partnerships, as well as offer competitive grants to implement initiatives.

GRF 195556 TechCred Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$493,416	$7,950,000
% change	N/A	N/A	N/A	N/A	1,511.2%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with Fund 5HR0 line item 195606 to fund the TechCred Program. The program offers financial assistance for students and workers to enroll in short-term training courses or programs in specific industries or to pursue in-demand jobs.

GRF 195901 Coal Research and Development General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,976,874	$6,301,909	$6,318,124	$7,809,736	$7,813,234	$7,682,600
% change	5.4%	0.3%	23.6%	0.0%	-1.7%

Source: General Revenue Fund

Legal Basis: ORC 151.07; Sections 259.10 and 259.25 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides debt service payments on coal research and development bonds issued by the Ohio Public Facilities Commission. Bond proceeds may fund grants, loans, and other incentives in support of coal research and development projects awarded by the Ohio Coal Development Office. The project awards are funded under capital line item C19505, Coal Research and Development.

GRF 195905 Third Frontier Research and Development General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$76,579,215	$87,647,203	$84,471,878	$89,088,160	$81,377,687	$87,403,000
% change	14.5%	-3.6%	5.5%	-8.7%	7.4%

Source: General Revenue Fund

Legal Basis: ORC 151.10; Sections 259.10 and 259.25 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays debt service on bonds that were issued to finance the Third Frontier Program. The bonds are issued by the Ohio Public Facilities Commission, as authorized by Article VIII, Section 2p of the Ohio Constitution.

GRF 195912 Job Ready Site Development General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,381,547	$11,137,995	$11,085,946	$12,103,189	$15,498,967	$9,879,900
% change	-42.5%	-0.5%	9.2%	28.1%	-36.3%

Source: General Revenue Fund

Legal Basis: ORC 151.11; Sections 259.10 and 259.25 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays debt service on bonds issued by the Ohio Public Facilities Commission to fund the Job Ready Sites Program, which supported site development. Although the program expired in FY 2012, the bonds which funded the program are still being paid off.

Dedicated Purpose Fund Group

4500 195624 Minority Business Bonding Program Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500	$0	$180,445	$88,764	$49,468	$74,905
% change	-100%	N/A	-50.8%	-44.3%	51.4%

Source: Dedicated Purpose Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board; interest income earned from the Minority Business Bonding Fund

Legal Basis: ORC 122.88; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the administrative expenses of the Minority Business Bonding Program. This line item also serves as a loss reserve to pay claims arising from defaults on surety bonds underwritten. The maximum bonding line is $1 million per business.

4510 195649 Business Assistance Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,510,093	$2,697,442	$1,567,622	$780,158	$1,761,701	$4,000,000
% change	-23.2%	-41.9%	-50.2%	125.8%	127.1%

Source: Dedicated Purpose Fund Group: Transfers from the Facilities Establishment Fund; fees associated with business incentive loan programs

Legal Basis: Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for administrative expenses associated with the operation of business loan programs offered by DSA and overseen by the Office of Strategic Business Investments. Loans are awarded in the form of a 166 Direct Loan, an Innovation Ohio Loan, a Rural Industrial Park Loan, a Research and Development Loan, or a Capital Access Loan.

4F20 195639 State Special Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$8,340	$0	$93,250	$102,104
% change	N/A	N/A	-100%	N/A	9.5%

Source: Dedicated Purpose Fund Group: Miscellaneous state funds; vendor fees from utility companies; payments from utility companies facilitated by the Public Utilities Commission of Ohio

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports programs in the Office of Community Assistance via agreements negotiated with the Public Utilities Commission of Ohio, as well as other discretionary projects under DSA.

4F20 195655 Workforce Development Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$175,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Ohio Department of Health

Legal Basis: Established by the Controlling Board on February 10, 2020

Purpose: This line item is used to support workforce development training for lead abatement professionals. Approved training providers are reimbursed for training provided.

4F20 195657 Motors Liquidators Corp Trust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,961,367	$950,115	$0	$0	$0	$0
% change	-51.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Federal settlement paid by the Motors Liquidation Company (a trust affiliated with General Motors (GM) Corporation)

Legal Basis: Discontinued line item

Purpose: These funds were obtained as part of a legal settlement and were remitted to the City of Dayton for environmental remediation, ongoing maintenance, and real estate marketing for the Delphi Harrison Thermal Systems site.

4F20 195699 Utility Community Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$23,365	$132,913	$375,035	$173,258	$219,498	$500,000
% change	468.9%	182.2%	-53.8%	26.7%	127.8%

Source: Dedicated Purpose Fund Group: Payments from utility companies

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for many purposes, including (1) verifying the income and eligibility of individuals applying for low-income energy assistance, (2) supporting projects to assist low-income persons, (3) assisting with energy efficiency projects for Percentage of Income Payment Plan (PIPP) customers, (4) providing training assistance for agencies that administer low-income customer assistance programs, and (5) matching federal funds.

4W00 195629 Roadwork Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,932,971	$15,638,846	$17,342,060	$9,459,889	$15,174,870	$15,200,000
% change	20.9%	10.9%	-45.5%	60.4%	0.2%

Source: Dedicated Purpose Fund Group: Transfers from the Highway Operating Fund (Fund 7002)

Legal Basis: ORC 122.14; Sections 207.10 and 207.20 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides funding for roadwork development grants used for public road improvements associated with economic development opportunities that retain or attract business for Ohio. DSA provides these grants in accordance with all guidelines and requirements established for other economic development awards, including approval by the Controlling Board. Local governments must commit matching funding for the project.

4W10 195646 Minority Business Enterprise Loan

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$563,532	$1,451,938	$576,947	$3,492,411	$725,320	$4,000,000
% change	157.6%	-60.3%	505.3%	-79.2%	451.5%

Source: Dedicated Purpose Fund Group: Loan repayments

Legal Basis: ORC 122.80; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides loans to eligible Minority Business Enterprises processed by the Minority Development Financing Advisory Board. The loans can be used to finance up to 75% of the project to certified minority-owned businesses that are purchasing or improving fixed assets and creating or retaining jobs. The interest rate on the loans is fixed at 3%.

5AD0 195633 Legacy Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,380	$0	$0	$250,000	$0	$0
% change	-100%	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

Legal Basis: Discontinued line item

Purpose: This line item was used for grants to businesses that committed to large capital investment projects with the capacity to create or retain a significant number of jobs. Any spending from this line item since FY 2013 reflects the distribution of money encumbered in prior fiscal years. Historically, other line items were used for these purposes, including GRF line item 195412, Fund 5MB0 line item 195623, and Fund 5AD0 line item 195677. From FY 2015 and thereafter, the private economic development entity JobsOhio has taken over the award of business incentive grants on behalf of the state.

5AD0 195677 Economic Development Contingency

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$346,520	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

Legal Basis: Discontinued line item

Purpose: This line item was used for grants to businesses that committed to large capital investment projects with the capacity to create or retain a significant number of jobs. Any spending from this line item since FY 2012 reflects the distribution of money encumbered in prior fiscal years. From FY 2012 to FY 2014, other line items were used for these purposes, including GRF line item 195412, Rapid Outreach Grants, Fund 5MB0 line item 195623, Business Incentive Grants, and Fund 5AD0 line item 195633, Legacy Projects. From FY 2015 and thereafter, the private economic development entity JobsOhio has taken over the award of business incentive grants on behalf of the state.

5CG0 195679 Alternative Fuel Transportation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$33,360	$49,302	$4,807	$0	$0	$0
% change	47.8%	-90.2%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the Advanced Energy Fund (Fund 5M50)

Legal Basis: Discontinued line item

Purpose: This line item supported the Alternative Fuel Transportation Program, under which grants and loans were available to businesses, nonprofit organizations, public school systems, or local governments to assist entities in converting their fleets to alternative fuel vehicles.

5CV1 195608 Coronavirus Relief - Economic Relief Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by the Controlling Board on June 1, 2020

Purpose: This line item funds the COVID-19 Relief Grant program to award grants of $10,000 per business affected by the current economic crisis caused by the COVID-19 pandemic. Certified Minority Business Enterprises and women-owned businesses with less than $500,000 in annual revenue are eligible. Businesses that have received other federal assistance through the CARES Act are not eligible.

5CV1 195625 Coronavirus Relief Personal Protective Equipment Manufacturing Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$20,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by the Controlling Board on June 1, 2020

Purpose: This line item funds the PPE Manufacturing Grant Program to provide grants to small businesses to acquire machinery and equipment to (1) manufacture critically needed Personal Protective Equipment (PPE), (2) establish new facilities in Ohio to manufacture PPE, or (3) retool, reconfigure, or expand existing manufacturing facilities to begin manufacturing or increase current manufacturing of PPE. The company must be producing, or plan to produce, critical PPE including gowns, gloves, community masks, thermometers, hand sanitizer, or cleaning and sanitizing products. Grants are capped at $500,000 per facility.

5HR0 195403 Appalachian Workforce Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$2,815,461	$2,711,237	$0
% change	N/A	N/A	N/A	-3.7%	-100%

Source: Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Discontinued line item

Purpose: For the FY 2018-FY 2019 biennium, this line item was used in conjunction with GRF line item 195455, Appalachian Workforce Assistance, to support economic development in the Appalachian counties of Ohio. Spending in FY 2020 reflects the distribution of money encumbered in prior fiscal years.

5HR0 195526 Incumbent Workforce Training Vouchers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,515,145	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Discontinued line item

Purpose: This line item funded the Ohio Incumbent Worker Training Voucher Program, an initiative that provides money to reimburse employers for their costs in training existing workers, up to $4,000 per employee. Eligible employees must work in specified business functions, such as production, back office operations, information technology, logistics, or research and development. Since FY 2016, the funding for this program has been provided under Fund 5HR0 line item 195662, Incumbent Workforce Training Vouchers.

5HR0 195606 TechCred Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$7,050,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the OhioMeansJobs Workforce Development Revolving Loan Fund (Fund 5NH0)

Legal Basis: Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with GRF line item 195556 to fund the TechCred Program. The program offers financial assistance for students and workers to enroll in short-term training courses or programs in specific industries or to pursue in-demand jobs.

5HR0 195622 Defense Development Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,821,962	$2,685,866	$2,026,490	$1,527,863	$950,114	$1,000,000
% change	-4.8%	-24.5%	-24.6%	-37.8%	5.3%

Source: Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is earmarked for Development Projects, Inc., a division of the Dayton Development Coalition, for economic development programs and job creation efforts at Department of Defense facilities in Ohio, including working with federal efficiency initiatives and future base realignment and closure activities, assisting with defense contracting at Ohio companies, and supporting regional training and workforce needs in the defense and aerospace industries.

5HR0 195662 Incumbent Workforce Training Vouchers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$530,715	$5,127,705	$5,982,255	$974,155	$854,817	$0
% change	866.2%	16.7%	-83.7%	-12.3%	-100%

Source: Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Discontinued line item

Purpose: This line item funded the Ohio Incumbent Worker Training Voucher Program. The money provided under the program is used to reimburse employers for their costs in training their existing workers, up to $4,000 per employee. Eligible employees must work in production, back office operations, information technology, logistics, or research and development. Spending in FY 2020 reflects the distribution of money encumbered in prior fiscal years.

5JR0 195635 Tax Incentives Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$51,198	$59,175	$564,272	$748,142	$698,356	$800,000
% change	15.6%	853.6%	32.6%	-6.7%	14.6%

Source: Dedicated Purpose Fund Group: Fees collected for various tax credit programs

Legal Basis: ORC 122.174; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: Funding under this line item covers the operating costs of the tax credit programs administered by the Office of Strategic Business Investments. These tax credit programs include the (1) Job Creation, (2) Job Retention, (3) InvestOhio, (4) Motion Picture, (5) Ohio New Market, and (6) Opportunity Zone programs. In addition, the Office tracks the creation and management of enterprise zones and community reinvestment areas in Ohio's communities.

5KN0 195640 Local Government Innovation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,363,793	$4,768,470	$1,781,340	$1,001,863	$560,679	$0
% change	-11.1%	-62.6%	-43.8%	-44.0%	-100%

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: Discontinued line item

Purpose: This line item funded loans and grants awarded to local governments under two programs managed by the Local Government Innovation Council. First, the Local Government Innovation Program provided grants and loans to promote shared services, collaboration, and mergers among political subdivisions. Second, the Local Government Efficiency Program offered grant funding to support efficiency measures undertaken by local governments. Any spending from this line item since FY 2017 reflects the distribution of money encumbered in prior fiscal years.

5KP0 195645 Historic Rehabilitation Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$838,864	$812,318	$884,161	$884,176	$898,891	$1,000,000
% change	-3.2%	8.8%	0.0%	1.7%	11.2%

Source: Dedicated Purpose Fund Group: Fees collected under the Ohio Historic Preservation Tax Credit Program

Legal Basis: ORC 149.311; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover administrative costs incurred in operating the Ohio Historic Preservation Tax Credit Program. The Ohio History Connection partners with DSA in administering the program. Half of the revenue from the fees are transferred to the Ohio History Connection monthly, to help cover operating expenses of that organization.

5LU0 195673 Racetrack Facility Community Economic Redevelopment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$649,164	$4,258,599	$1,705,239	$1,131,763	$892,489	$0
% change	556.0%	-60.0%	-33.6%	-21.1%	-100%

Source: Dedicated Purpose Fund Group: Transfer from the Racetrack Relocation Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to repurpose or demolish abandoned horse-racing facilities and to reinvest in the area, neighborhood, or community near an abandoned facility. Any spending from this line item since FY 2014 reflects the distribution of money encumbered in prior fiscal years.

5M40 195659 Low Income Energy Assistance (USF)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$333,400,269	$284,774,682	$275,627,120	$273,826,213	$214,782,972	$350,000,000
% change	-14.6%	-3.2%	-0.7%	-21.6%	63.0%

Source: Dedicated Purpose Fund Group: Revenues from a rider on retail electric service; customer payments under the PIPP Program

Legal Basis: ORC 4928.51; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for the Percentage of Income Payment Plan (PIPP) Program, to assist low-income households to cover their electricity bills. Households at or below 150% of the federal poverty level are eligible. Program participants pay a percentage of their monthly utility bills, with the PIPP Program covering the remainder. These amounts are remitted to electric utilities to cover the portion of electric bills that PIPP participants are not required to pay.

5M50 195660 Advanced Energy Loan Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,508,961	$5,058,892	$352,611	$2,266,466	$1,525,025	$10,000,000
% change	-8.2%	-93.0%	542.8%	-32.7%	555.7%

Source: Dedicated Purpose Fund Group: Revenues from loan repayments; revenues remitted by electric companies

Legal Basis: ORC 4928.61; Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for the Energy Loan Fund Program, awarding loans that encourage investments in advanced energy products, technologies, or services that support the reduction of energy consumption and the production of clean, renewable energy. Two federal line items, line item 195618 and line item 195610, provide additional funding for the program.

5MB0 195623 Business Incentive Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,017,207	$1,267,594	$0	$0	$0	$0
% change	24.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

Legal Basis: Discontinued line item

Purpose: This line item was used for grants to businesses that committed to large capital investment projects with the capacity to create or retain a significant number of jobs. Any spending from this line item since FY 2014 reflects the distribution of money encumbered in prior fiscal years. Historically, other line items have been used for these purposes, including GRF line item 195412, Fund 5AD0 line item 195633, and Fund 5AD0 line item 195677. From FY 2015 and thereafter, the private economic development entity JobsOhio has taken over the award of business incentive grants on behalf of the state.

5MB0 195637 Workforce Training Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$243,051	$215,246	$96,000	$0	$0	$0
% change	-11.4%	-55.4%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

Legal Basis: Discontinued line item

Purpose: This line item was used to award workforce training grants as part of business expansion or attraction projects. Any spending since FY 2013 reflects the distribution of money encumbered in prior fiscal years.

5MH0 195644 SiteOhio Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$4,500	$0	$0	$2,500
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: SiteOhio application and certification fees

Legal Basis: Sections 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the administrative costs of the SiteOhio Certification Program. Under the program, property owners can apply to certify and market projects that, upon completion, will be sites intended for commercial, industrial, or manufacturing use. DSA entered into a contract with JobsOhio to manage the program, so these appropriations relate only to DSA's costs in coordinating with the private, nonprofit economic development organization.

5MJ0 195683 TourismOhio Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,280,077	$8,046,178	$7,463,493	$9,994,944	$11,872,265	$10,000,000
% change	-28.7%	-7.2%	33.9%	18.8%	-15.8%

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the payroll and operating costs of the Office of TourismOhio, including marketing, advertising, and developing and publishing tourism materials.

5MK0 195600 Vacant Facilities Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,500	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Unexpended, unencumbered cash transfers from various funds within the DSA budget

Legal Basis: Discontinued line item

Purpose: This line item supported the Vacant Facilities Grant Program to award grants to employers who hire new employees and move operations into a previously vacant facility.

5NS0 195616 Career Exploration Internship

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$43,083	$60,146	$0	$0	$0	$0
% change	39.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Discontinued line item

Purpose: This line item was used to fund grants to businesses under the Career Exploration Internship Program. The program incentivized the hiring of paid interns, to offer positions that generally were for high school students.

5RD0 195666 Local Government Safety Capital Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$5,773,076	$11,341,808	$2,335,469	$0	$0
% change	N/A	96.5%	-79.4%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfer from the GRF

Legal Basis: Discontinued line item

Purpose: This line item was used by the Local Government Innovation Council to award grants under the Local Government Safety Capital Grant Program. The grants helped local governments purchase vehicles, equipment, facilities, or systems needed to enhance public safety.

5RQ0 195546 Lakes in Economic Distress Revolving Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$247,611	$235,257	$0	$0
% change	N/A	N/A	-5.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfer from the GRF

Legal Basis: Discontinued line item

Purpose: This line item funded the Lakes in Economic Distress Revolving Loan Program, to assist businesses or other entities that are adversely affected due to economic circumstances that result in the declaration of a lake as an area under economic distress.

5SA3 195678 Local Public Enhancement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$31,210	$218,790	$0	$0	$0
% change	N/A	601.0%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the GRF

Legal Basis: Discontinued line item

Purpose: This line item was earmarked for the Highland County Commissioners to support local public enhancements.

5UL0 195627 Brownfields Revolving Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$67	$2,500,000
% change	N/A	N/A	N/A	N/A	3,714,058.4%

Source: Dedicated Purpose Fund Group: Loan repayments

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: Beginning in FY 2019, this line item is used to fund the federal Brownfield Revolving Loan Program, which DSA administers in conjunction with the Ohio Water Development Authority to provide low-interest loans to private and public entities for demolition, cleanup, and remediation projects on brownfield sites. Fund 5UL0 line item 195627 uses loan repayment revenue and Fund 3080 line item 195671 uses any federal revenue received.

5UY0 195496 Sports Events Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$2,028,291	$2,000,000
% change	N/A	N/A	N/A	N/A	-1.4%

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: ORC 122.122; Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Sports Event Grant Program to make grants to a local entities organizing committee, endorsing municipality, or endorsing county to attract major sporting events to Ohio. Grants are capped at $2 million.

5W50 195690 Travel and Tourism Cooperative Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$104,489	$0	$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: Outside funding from the private sector or state and local governments

Legal Basis: As needed line item

Purpose: This line item is used to supplement funding for the state's role in marketing and promoting specific travel and tourism activities.

5W60 195691 International Trade Cooperative Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,000	$1,241	$0	$0	$1,072	$18,000
% change	-93.1%	-100%	N/A	N/A	1,578.4%

Source: Dedicated Purpose Fund Group: Outside funding from the private sector or state and local governments; fees for businesses receiving export assistance

Legal Basis: ORC 122.05; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support Ohio firms with international trade business development initiatives.

6170 195654 Volume Cap Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,703	$30,323	$21,401	$19,057	$25,415	$32,562
% change	62.1%	-29.4%	-11.0%	33.4%	28.1%

Source: Dedicated Purpose Fund Group: Application fees and deposits for program participation

Legal Basis: ORC 133.021; Sections 259.10 and 259.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers the administrative costs of the Volume Cap Program, which allows the state to allocate different amounts of federally tax-exempt private activity bonding authority to various types of projects at below-market rates.

6460 195638 Low- and Moderate-Income Housing Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$55,807,649	$45,486,596	$40,724,641	$39,371,351	$47,080,171	$55,250,000
% change	-18.5%	-10.5%	-3.3%	19.6%	17.4%

Source: Dedicated Purpose Fund Group: Housing Trust Fund fees collected by county recorders

Legal Basis: ORC 174.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item represents the money flowing through the Ohio Housing Trust Fund (HTF) for various housing programs aiming to assist low- and moderate-income persons. The HTF Advisory Committee recommends annual funding levels for program grants and loans within the HTF apportionment limits set in ORC 174.02. The program allocations for each fiscal year then receive DSA and Controlling Board approval. The programs generally award grants to nonprofits and related housing agencies for the construction of new housing, renovation of existing housing, supportive services, and other homelessness and housing programs.

M087 195435 Biomedical Research and Technology Transfer

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,565,421	$2,526,625	$2,267,450	$3,200,453	$1,252,779	$500,000
% change	-1.5%	-10.3%	41.1%	-60.9%	-60.1%

Source: Dedicated Purpose Fund Group: Tobacco Master Settlement Agreement funds; investment earnings

Legal Basis: ORC 183.19; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for administrative support for awards under the Third Frontier Program. Third Frontier Program operating costs are also paid out of three other line items: (1) GRF line item 195453, (2) Fund 7011 line item 195686, and (3) Fund 7014 line item 195620.

Internal Service Activity Fund Group

1350 195684 Development Services Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,035,582	$10,163,293	$11,237,810	$11,163,836	$10,953,558	$12,000,000
% change	1.3%	10.6%	-0.7%	-1.9%	9.6%

Source: Internal Service Activity Fund Group: Assessments on divisions of the Development Services Agency for central service operations

Legal Basis: Sections 259.10 and 259.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds administrative and program management operations of DSA, including executive leadership, legal support, human resources, fiscal management, auditing, information technology, maintenance and development, facilities management, legislative affairs, communications and marketing, and research.

6850 195636 Development Services Reimbursable Expenditures

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$605,132	$65,590	$109,489	$122,378	$4,726	$125,000
% change	-89.2%	66.9%	11.8%	-96.1%	2,545.0%

Source: Internal Service Activity Fund Group: Assessments on various Development Services Agency line items

Legal Basis: Sections 259.10 and 259.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for various reimbursable costs for services provided throughout DSA, including pool car operations, central office supply bulk purchases, copy center maintenance and replacement, general postal operations, graphics, and other reimbursable services. This line item also provides for the reimbursement of payments made by participants attending DSA-sponsored events.

Facilities Establishment Fund Group

4Z60 195647 Rural Industrial Park Loan

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$8,240,419
% change	N/A	N/A	N/A	N/A	N/A

Source: Facilities Establishment Fund Group: Transfer from the Facilities Establishment Fund (Fund 7037)

Legal Basis: ORC 122.26; Sections 259.10 and 259.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to award loans under the Rural Industrial Park Loan Program to assist eligible rural applicants in financing the development and improvement of industrial parks.

5S90 195628 Capital Access Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$924,021	$340,039	$750,740	$663,395	$614,976	$2,500,000
% change	-63.2%	120.8%	-11.6%	-7.3%	306.5%

Source: Facilities Establishment Fund Group: Transfers from the Facilities Establishment Fund (Fund 7037) and the Minority Business Enterprise Loan Fund (4W10); loan repayments; investment interest; service and escrow fees

Legal Basis: ORC 122.601; Sections 259.10 and 259.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Capital Access Loan Program for historically underserved borrowers, such as small and minority-owned businesses. The program establishes a loan loss reserve pool for loans at a participating lending institutions. Private lenders can use this pool to recover any losses on loans made through the program. Fund 3FJ0 line item 195626 provides federal funding to supplement this program.

7008 195698 Logistics and Distribution Infrastructure

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,409,966	$2,126,473	$0	$0	$0	$0
% change	50.8%	-100%	N/A	N/A	N/A

Source: Facilities Establishment Fund Group: Economic development bond proceeds

Legal Basis: Discontinued line item

Purpose: This line item was used to provide forgivable loans of up to $10 million for logistics and distribution infrastructure projects. This was a component of a prior state stimulus program.

7009 195664 Innovation Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,276,002	$1,163,401	$981,195	$323	$0	$4,800,000
% change	-64.5%	-15.7%	-100.0%	-100%	N/A

Source: Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

Legal Basis: ORC 166.16; Sections 259.10 and 259.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Innovation Ohio Loan Program, which assists existing Ohio companies in developing next generation products and services within targeted industry sectors by financing the acquisition, construction, and related costs of technology, facilities, and equipment. Targeted industry sectors include those involving the production or use of advanced materials, instruments, controls and electronics, power and propulsion, biosciences, and information technology.

7010 195665 Research and Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,014,733	$3,000,300	$7,800,000	$0	$0	$5,000,000
% change	48.9%	160.0%	-100%	N/A	N/A

Source: Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

Legal Basis: ORC 166.20; Sections 259.10 and 259.50 of H.B. 166 of the 133rd G.A.

Purpose: The line item provides funding for the Research and Development Investment Loan Program to assist businesses in creating research facilities for the development of new or improved products, processes, techniques, formulas, or inventions. Under the program, the state provides loans covering some of the capital costs to companies investing in fixed assets.

7037 195615 Facilities Establishment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,950,035	$4,285,733	$11,623,807	$20,409,050	$0	$25,000,000
% change	-38.3%	171.2%	75.6%	-100%	N/A

Source: Facilities Establishment Fund Group: Economic development bond proceeds; loan repayments; investment interest; service fees

Legal Basis: ORC 166.03; Sections 259.10 and 259.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the 166 Direct Loan Program, to provide loans to businesses for various economic development activities (e.g. land purchases, acquiring or improving existing facilities, constructing new business facilities, machinery and equipment purchases). This funding also guarantees the Ohio Enterprise Bond Fund, which offers credit enhancement for borrowers that cannot access the investment-grade debt markets.

Bond Research and Development Fund Group

7011 195605 Broadband Development Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$118,195	$786,805	$0
% change	N/A	N/A	N/A	565.7%	-100%

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

Legal Basis: Discontinued line item

Purpose: This line item was used by DSA to contract with an entity to collect data about broadband deployment throughout Ohio, create maps showing broadband availability, and help plan for future broadband deployment projects.

7011 195617 Third Frontier Internship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,836	$390,929	$33,151	$0	$0	$0
% change	1,690.3%	-91.5%	-100%	N/A	N/A

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

Legal Basis: Discontinued line item

Purpose: This line item funded the Third Frontier Internship Program in the FY 2016-FY 2017 biennium. The internship program is a continuing component of the larger Third Frontier Program. Starting in FY 2020, the internship program is paid through Fund 7011 line item 195687.

7011 195686 Third Frontier Tax Exempt - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$745,246	$292,655	$41,757	$0	$0	$750,000
% change	-60.7%	-85.7%	-100%	N/A	N/A

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

Legal Basis: ORC 184.19; Sections 259.10 and 259.60 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays some of the administrative costs associated with operating the Third Frontier Program. The program's operating costs are also paid out of three other line items: (1) GRF line item 195453, (2) Fund 7014 line item 195620, and (3) Fund M087 line item 195435.

7011 195687 Third Frontier Research and Development Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,857,431	$10,891,535	$6,411,776	$14,400,380	$4,371,720	$21,000,000
% change	-26.7%	-41.1%	124.6%	-69.6%	380.4%

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from non-taxable bonds)

Legal Basis: ORC 184.19; Sections 259.10 and 259.60 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for awards made by the Third Frontier Commission under the Third Frontier Program. Awards are made through several subprograms created by the Commission each year. Fund 7014 appropriation item 195692, Research and Development Taxable Bond Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of taxable bonds.

7014 195620 Third Frontier Taxable - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$460,526	$765,154	$1,034,329	$338,954	$508,828	$1,710,000
% change	66.1%	35.2%	-67.2%	50.1%	236.1%

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from federally taxable bonds)

Legal Basis: ORC 184.191; Sections 259.10 and 259.60 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays some of the administrative costs associated with operating the Third Frontier Program. The program's operating costs are also paid out of three other line items: (1) GRF line item 195453, (2) Fund 7011 line item 195686, and (3) Fund M087 line item 195435.

7014 195692 Research and Development Taxable Bond Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,033,530	$60,407,482	$52,596,167	$53,616,065	$45,893,034	$90,850,250
% change	37.2%	-12.9%	1.9%	-14.4%	98.0%

Source: Bond Research and Development Fund Group: General Obligation (GO) bond proceeds (from federally taxable bonds)

Legal Basis: ORC 184.191; Sections 259.10 and 259.60 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for awards made by the Third Frontier Commission under the Third Frontier Program. Awards are made through several subprograms created by the Commission each year. Fund 7011 appropriation item 195687, Third Frontier Research and Development Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of non-taxable bonds.

Capital Projects Fund Group

7003 195663 Clean Ohio Revitalization Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$469,459	$392,906	$388,978	$12,869	$0	$0
% change	-16.3%	-1.0%	-96.7%	-100%	N/A

Source: Capital Projects Fund Group: Interest earnings of the Clean Ohio Revitalization Fund

Legal Basis: Discontinued line item

Purpose: This line item provided for the administration of brownfield cleanup projects funded under the Clean Ohio Revitalization Program. Beginning in FY 2020, GRF line item 195426 pays for these operating costs, in addition to other administrative expenses.

7012 195688 Job Ready Site Development Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$197,974	$262,299	$23,876	$0	$0	$0
% change	32.5%	-90.9%	-100%	N/A	N/A

Source: Capital Projects Fund Group: General Obligation (GO) bond proceeds; interest earnings

Legal Basis: Discontinued line item

Purpose: This line item paid the administrative expenses associated with the Job Ready Sites Program. Although the program expired in FY 2012, some sites still awaited certification or closeout for several years, explaining the spending that occurred through FY 2018. Grants under the program were provided to public or private entities to make large-scale infrastructure improvements to sites.

Federal Fund Group

3080 195602 Appalachian Regional Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,845	$39,976	$0	$0	$40,761	$3,500,000
% change	169.3%	-100%	N/A	N/A	8,486.6%

Source: Federal Fund Group: CFDA 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects Program

Legal Basis: As needed line item

Purpose: This line item is used to pay for training and technical assistance and other operating activities of the Governor's Office of Appalachia.

3080 195603 Housing Assistance Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,390,850	$8,018,436	$7,530,910	$7,493,681	$7,808,508	$73,400,000
% change	25.5%	-6.1%	-0.5%	4.2%	840.0%

Source: Federal Fund Group: CFDA 14.241, Housing Opportunities for Persons with AIDS (HOPWA) Program; CFDA 14.231, Emergency Solutions Grant (ESG) Program; money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute funding for two federal grant programs: (1) the HOPWA Program supports housing issues for persons with AIDS or other HIV-related diseases, while (2) the McKinney ESG Program assists local governments and nonprofits that operate homeless shelters or provide supportive services for the homeless.

3080 195609 Small Business Administration Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,108,685	$4,020,358	$4,057,431	$4,352,702	$4,559,217	$5,271,381
% change	-2.1%	0.9%	7.3%	4.7%	15.6%

Source: Federal Fund Group: CFDA 59.037, Small Business Development Center Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide management counseling, training, and technical assistance to the small business community through the 27 Small Business Development Centers located around the state. Grants require equal matching funds or in-kind services from both state and local sources ($1 Federal: $1 State plus Local). A portion of GRF line item 195454 provides matching state funds for this purpose.

3080 195618 Energy Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$950,845	$2,654,790	$1,081,541	$1,451,752	$2,126,666	$4,000,000
% change	179.2%	-59.3%	34.2%	46.5%	88.1%

Source: Federal Fund Group: CFDA 81.041, State Energy Conservation Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to supplement funding for the Energy Loan Fund Program. This program is mainly funded by Fund 5M50 line item 195660, but is also supported by federal Fund 3350 line item 195610. Some of this line item is used for outreach, client education, support for public school energy education curricula, public information sharing, and energy conservation workshops for small businesses.

3080 195670 Home Weatherization Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,990,311	$12,226,994	$13,669,238	$15,002,569	$15,683,299	$20,000,000
% change	2.0%	11.8%	9.8%	4.5%	27.5%

Source: Federal Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Home Weatherization Assistance Program. Ohio residents at or below 200% of the federal poverty line can receive home energy assistance to increase energy efficiency, reduce household energy expenditures, and improve health and safety.

3080 195671 Brownfield Redevelopment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$173,375	$443,192	$762,204	$0	$0	$2,000,000
% change	155.6%	72.0%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the federal Brownfield Revolving Loan Program, which DSA administers in conjunction with the Ohio Water Development Authority to provide low-interest loans to private and public entities for demolition, cleanup, and remediation projects on brownfield sites. In FY 2019 and thereafter, Fund 5UL0 line item 195627 provides supplemental funding for this program, but uses recycled loan repayment revenue.

3080 195672 Manufacturing Extension Partnership

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,547,869	$5,418,176	$3,980,249	$2,988,080	$5,566,043	$6,300,000
% change	-2.3%	-26.5%	-24.9%	86.3%	13.2%

Source: Federal Fund Group: CFDA 11.611, Manufacturing Extension Partnership Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Manufacturing Extension Partnership Program, which supports technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms. GRF line item 195499 provides state matching funds for the program.

3080 195675 Procurement Technical Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,073,369	$684,309	$641,563	$496,346	$822,154	$750,000
% change	-36.2%	-6.2%	-22.6%	65.6%	-8.8%

Source: Federal Fund Group: CFDA 59.037, Small Business Development Center Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This federal funding is distributed to Small Business Development Centers to provide management counseling, training, and technical assistance to help small businesses in Ohio seeking to compete for federal, state, and local contracts.

3080 195681 SBDC Disability Consulting

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$124,253	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities Program

Legal Basis: Discontinued line item

Purpose: This line item was used to provide funding to Small Business Development Centers to support vocational rehabilitative services to individuals with disabilities.

3080 195696 State Trade and Export Promotion

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$403,684	$617,667	$727,187	$523,227	$693,177	$1,000,000
% change	53.0%	17.7%	-28.0%	32.5%	44.3%

Source: Federal Fund Group: CFDA 59.061, State Trade and Export Promotion Pilot Grant Program

Legal Basis: ORC 122.02; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to promote exports by small businesses, and for small businesses already exporting, to increase the value of their exported products.

3350 195610 Energy Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,564	$139,945	$151,588	$179,011	$147,743	$350,000
% change	161.3%	8.3%	18.1%	-17.5%	136.9%

Source: Federal Fund Group: U.S. Department of Energy Oil Overcharge Program (proceeds from a legal settlement related to overcharges imposed by crude oil companies between 1973 and 1981)

Legal Basis: ORC 5117.22; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to supplement funding for the Energy Loan Fund Program. This program is mainly funded by Fund 5M50 line item 195660, but is also supported by federal Fund 3080 line item 195618. To use this line item, DSA must follow the terms of the settlement to prove that the expenditures will both (1) benefit the class of consumers injured by oil company overcharges, and (2) expand conservation efforts.

3AE0 195643 Workforce Development Initiatives

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$658,035	$726,950	$734,804	$576,007	$594,188	$800,000
% change	10.5%	1.1%	-21.6%	3.2%	34.6%

Source: Federal Fund Group: CFDA 17.258, Workforce Investment Act funds received from the Ohio Department of Job and Family Services

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is primarily used for administrative costs of the Governor's Office of Workforce Transformation and DSA's Office of Strategic Business Investments to coordinate the various state workforce programs.

3FJ0 195626 Small Business Capital Access and Collateral Enhancement Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,659,879	$4,731,896	$3,931,905	$2,539,315	$3,135,298	$8,000,000
% change	-16.4%	-16.9%	-35.4%	23.5%	155.2%

Source: Federal Fund Group: U.S. Department of the Treasury State Small Business Credit Initiative

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide federal funding for two programs. First, the Capital Access Loan Program encourages state depository financial institutions to make loans to small businesses that are having difficulty obtaining business loans through conventional underwriting standards. Second, the Collateral Enhancement Program provides lending institutions with cash collateral deposits to use as additional collateral for loans made to eligible for-profit small businesses.

3FJ0 195661 Technology Targeted Investment Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,463,946	$17,550	$32,749	$0	$0	$2,260,953
% change	-98.8%	86.6%	-100%	N/A	N/A

Source: Federal Fund Group: U.S. Department of the Treasury State Small Business Credit Initiative

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Technology Targeted Investment Program to support growth and expansion of targeted small businesses within Ohio's manufacturing, production, and logistics sectors, with an emphasis on woman- and minority-owned businesses.

3K80 195613 Community Development Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$39,309,011	$40,608,698	$39,260,707	$40,149,993	$44,603,845	$142,200,000
% change	3.3%	-3.3%	2.3%	11.1%	218.8%

Source: Federal Fund Group: CFDA 14.228, Community Development Block Grant Program; money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for the Community Development Block Grant (CDBG) Program, for grants to non-entitlement communities and programs that do not directly receive their funding from the federal government. Some of the funding is awarded competitively by DSA under various sub-programs. Overall, the program is aimed at the low- and moderate-income population, promoting the development of urban communities by supporting housing, expanding economic opportunities, and fostering a healthy and safe environment. The program requires a 1:1 state match for administrative costs, funded through GRF line item 195497, CDBG Operating Match.

3K90 195611 Home Energy Assistance Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$158,099,212	$132,269,927	$103,934,636	$113,025,001	$138,911,320	$202,707,717
% change	-16.3%	-21.4%	8.7%	22.9%	45.9%

Source: Federal Fund Group: CFDA 93.568, Low-Income Energy Home Assistance Program; money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Sections 259.10 and 259.70 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides federal block grant funding for the Home Energy Assistance Program (HEAP), which aims to assist low-income households in meeting their energy costs. The program provides energy assistance to households at or below 175% of the federal poverty guidelines. This line item also includes funding for the (1) Emergency HEAP (E-HEAP) Program for households in imminent danger of being disconnected during the winter heating season, and (2) Summer Crisis Program for summer cooling assistance to HEAP-eligible households that include persons over age 60 or who can provide proof of a medical necessity.

3K90 195614 HEAP Weatherization

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,786,204	$21,334,691	$21,843,704	$27,156,483	$27,414,972	$35,000,000
% change	-6.4%	2.4%	24.3%	1.0%	27.7%

Source: Federal Fund Group: CFDA 93.568, Low-Income Home Energy Assistance Program

Legal Basis: Sections 259.10 and 259.70 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for home weatherization projects benefitting low-income households throughout the state. This funding is a portion of the total federal award for the Home Energy Assistance Program (HEAP). Most HEAP funding is spent through line item 195611, but a portion (usually 15%) is allocated to this line item annually to support weatherization projects. For FY 2020 and FY 2021, H.B. 166 allows up to 20% of total federal funding received for HEAP to be allocated to this line item.

3L00 195612 Community Services Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$28,388,917	$23,751,831	$36,060,536	$23,715,587	$31,697,858	$68,000,000
% change	-16.3%	51.8%	-34.2%	33.7%	114.5%

Source: Federal Fund Group: CFDA 93.569, Community Services Block Grant Program; money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: ORC 122.68; Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute federal block grant funding to Community Action Agencies (CAAs) to assist low-income persons. ORC 122.68 requires at least 91% of the federal funding to be passed on to CAAs according to a formula specified in the Community Services Block Grant State Plan, at least 4.5% of the funding to go to certain nonprofit organizations, and the remaining 4.5% of the funding (or less, depending on the other allocations) to be kept by DSA for administrative costs.

3V10 195601 HOME Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$23,415,553	$22,370,363	$13,977,551	$15,570,115	$22,978,369	$35,000,000
% change	-4.5%	-37.5%	11.4%	47.6%	52.3%

Source: Federal Fund Group: CFDA 14.239, HOME Investment Partnerships Program

Legal Basis: Section 259.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute federal grants to entities for various housing purposes: housing rehabilitation, tenant-based rental assistance, homebuyer subsidies, affordable housing developments, housing and site acquisition, construction of new housing, and housing demolition. In addition, a portion of the funding is allocated to the Ohio Housing Finance Agency for its multifamily housing programs.

General Revenue Fund

GRF 320321 Central Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$123,493	$206,007	$0	$0	$0	$0
% change	66.8%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to pay for GRF rent expenses incurred by the Ohio Department of Developmental Disabilities (ODODD). Prior to FY 2016, these expenses were paid through a line item in the Department of Administrative Services' budget.

GRF 320411 Special Olympics

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$100,000	$100,000	$100,000	$100,000
% change	N/A	N/A	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.15 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Funds from this line item are required to be distributed to the Special Olympics of Ohio.

GRF 320412 Protective Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,418,196	$2,418,196	$2,381,923	$2,381,923	$2,381,923	$2,381,923
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

GRF 320415 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,948,102	$19,858,807	$19,433,287	$19,416,483	$18,353,362	$20,369,000
% change	-5.2%	-2.1%	-0.1%	-5.5%	11.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to make debt service payments on bonds issued for long-term capital projects related to developmental disabilities service facilities.

GRF 322420 Screening and Early Identification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$595,842	$870,455	$482,791	$335,452	$298,847	$300,000
% change	46.1%	-44.5%	-30.5%	-10.9%	0.4%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used for professional and program development related to early identification/screening and intervention for children with autism and other complex developmental disabilities and their families.

GRF 322421 Part C Early Intervention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$9,436,425	$11,934,115	$10,914,869	$20,083,474	$23,302,224
% change	N/A	26.5%	-8.5%	84.0%	16.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.024; Sections 261.10 and 261.35 of H.B. 166 of the 133rd G.A. (originally established by H.B. 483 of the 131st G.A.)

Purpose: This line item is used to support the administration of Ohio's Early Intervention Services Program. Additionally, $750,000 in both FY 2020 and FY 2021 is used to contract with Ohio's sight centers in Cleveland, Cincinnati, and Northwest Ohio to provide early intervention services and family support for children under the age of three with blindness or low vision.

H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from the Ohio Department of Health (ODH) to ODODD. In addition to these GRF moneys, funds for the program are also expended out of federal line item 322612, Community Social Service Programs. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, within ODH's budget.

GRF 322422 Multi System Youth

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$1,289,400	$300,000	$1,000,000
% change	N/A	N/A	N/A	-76.7%	233.3%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to address youth with complex needs who are served by multiple state systems and the need to avoid out-of-state placement, institutionalization, and custody relinquishment.

GRF 322451 Family Support Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,932,758	$5,932,758	$5,843,767	$5,843,767	$5,843,767	$5,843,767
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 261.10 and 261.40 of H.B. 166 of the 133rd G.A. (originally established by S.B. 21 of the 112th G.A.)

Purpose: This line item is used for the Family Support Services Program, which provides supports for families caring for an individual with developmental disabilities at home. Supports include respite care, adaptive equipment, home modifications, special diet planning, and other services and items that are customized to meet the needs of the family. Funds may also be used to distribute funds to county boards for the purpose of addressing economic hardships and to promote efficiency of operations.

GRF 322501 County Boards Subsidies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,149,280	$44,149,280	$43,266,294	$43,266,294	$0	$0
% change	0.0%	-2.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided subsidy dollars to county DD boards to assist boards with operating expenses, supported living services, service and support administration for county residents, and the nonfederal share of home and community-based Medicaid services. Beginning in FY 2020, these activities are funded under GRF line item 653407, Medicaid Services.

GRF 322502 Community Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$25,000	$25,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.75 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Halom House, Inc.

GRF 322503 Tax Equity

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,000,000	$14,000,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in H.B. 95 of the 125th G.A.)

Purpose: This line item was used to help equalize local tax levy revenues for county DD boards in counties with lower property wealth to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds. Beginning in FY 2018, funding for this purpose was permitted to be provided out of GRF line item 653407, Medicaid Services and GRF line item 322451, Family Support Services.

GRF 322507 County Board Case Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,500,000	$2,500,000	$2,450,000	$1,462,500	$0	$0
% change	0.0%	-2.0%	-40.3%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item was used to provide funding to county DD boards to provide case management services for individuals who were enrolled on the Transitions Developmental Disabilities waiver and were transferred to the Individual Options (IO) waiver. Beginning in FY 2020, these activities are funded under GRF line item 653407, Medicaid Services.

GRF 322508 Employment First Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,103,061	$4,599,873	$4,458,925	$2,723,103	$2,877,687	$2,730,015
% change	-9.9%	-3.1%	-38.9%	5.7%	-5.1%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.60 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency and to develop a long term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities.

GRF 322509 Community Supports and Rental Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,678	$281,069	$785,112	$727,500	$687,990	$727,500
% change	816.2%	179.3%	-7.3%	-5.4%	5.7%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.70 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of intermediate care facilities (ICFs) or developmental centers.

GRF 322510 Best Buddies Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$125,000	$125,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the Best Buddies Ohio Program to support the delivery and expansion of inclusion services throughout Ohio colleges and communities.

GRF 653321 Medicaid Program Support-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,475,731	$7,606,680	$7,000,000	$7,074,250	$7,077,304	$7,078,860
% change	17.5%	-8.0%	1.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws.

GRF 653407 Medicaid Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$484,153,796	$544,902,169	$576,208,657	$584,684,995	$617,554,418	$687,978,323
% change	12.5%	5.7%	1.5%	5.6%	11.4%

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.80 of H.B. 166 of the 13rd G.A.

Purpose: This line item is used for Medicaid payments (state share) to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement.

Beginning in FY 2020, activities previously funded under line items 322501, County Boards Subsidies, and 322507, County Board Case Management, are funded under this line item.

Dedicated Purpose Fund Group

2210 322620 Supplement Service Trust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$48,596	$383,982	$0	$20,563	$20,894	$500,000
% change	690.2%	-100%	N/A	1.6%	2,293.1%

Source: Dedicated Purpose Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 5815.28; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust are paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin. The amount of revenue received varies considerably from year to year.

4890 653632 Developmental Centers Direct Care Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,216,770	$6,282,791	$5,068,761	$4,644,034	$5,323,015	$7,000,000
% change	49.0%	-19.3%	-8.4%	14.6%	31.5%

Source: Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

Legal Basis: ORC 5121.06; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to offset an individual's cost of care in a state developmental center. Cost of care payments made by individuals residing in a developmental center and match for day services paid by the county DD boards are deposited into fund 4890 and expended out of this line item.

5CT0 653607 Intensive Behavioral Needs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$269,619	$232,187	$0	$0	$0	$0
% change	-13.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

Legal Basis: Discontinued line item

Purpose: This line item was used for services provided to 100 state-funded individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. Beginning in FY 2018, these activities are supported under line item 653606, ICF/IID and Waiver Match.

5DJ0 322625 Targeted Case Management Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,565,335	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds received from county DD boards

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the Department of Medicaid the nonfederal portion of the cost of targeted case management services. County DD boards are providers of both the nonfederal share and the services. Beginning in FY 2017, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD.

5DJ0 653626 Targeted Case Management Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$48,429,365	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Federal Medicaid reimbursement received from the Department of Medicaid

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. Beginning in FY 2017, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD. Line item 653654, Medicaid Services, is used to disburse the federal share to county boards.

5DK0 322629 Capital Replacement Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$405,385	$0	$732,749	$399,576	$750,000
% change	N/A	-100%	N/A	-45.5%	87.7%

Source: Dedicated Purpose Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: ORC 5123.375; Section 261.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 15, 2007)

Purpose: This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities. Revenues deposited into Fund 5DK0 consist of the prorated portion of financial assistance returned to ODODD upon sale of community facilities.

5EV0 653627 Medicaid Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$743,585	$1,432,770	$1,500,000	$1,445,374	$1,539,639	$1,750,000
% change	92.7%	4.7%	-3.6%	6.5%	13.7%

Source: Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities, provider certification, ODODD training, and Medicaid fees collected on behalf of the Department of Medicaid

Legal Basis: ORC 5123.033; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where ODODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid.

5GE0 320606 Central Office Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,711,598	$9,106,854	$12,496,991	$13,961,863	$13,332,294	$20,501,132
% change	4.5%	37.2%	11.7%	-4.5%	53.8%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5168.68 and 5168.69; Sections 261.10 and 261.90 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is used for central office operating expenses, including payroll and information technology. In addition, $100,000 in both FY 2020 and FY 2021 is provided to the Ohio Center for Autism and Low Incidence to establish a lifespan autism hub to support families and professionals.

5GE0 653606 ICF/IID and Waiver Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,232,402	$11,018,012	$16,684,399	$19,858,228	$31,188,873	$60,100,000
% change	-50.4%	51.4%	19.0%	57.1%	92.7%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5168.68 and 5168.69; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services.

5H00 322619 Medicaid Repayment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$107,900	$332,940	$0	$1,495,854	$146,314	$900,000
% change	208.6%	-100%	N/A	-90.2%	515.1%

Source: Dedicated Purpose Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: ORC 5126.0510; Section 261.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: This line item is used to pay the Department of Medicaid the federal portion of collections of overpayments to Medicaid providers.

5QM0 320607 System Transformation Supports

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,842,288	$3,076,126	$1,499,989	$831,436	$77,584	$100,000
% change	67.0%	-51.2%	-44.6%	-90.7%	28.9%

Source: Dedicated Purpose Fund Group: Funds received from a one-time transfer from the General Revenue Fund at the end of FY 2015

Legal Basis: Sections 261.10 and 261.110 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund system transformation initiatives.

5S20 653622 Medicaid Administration and Oversight

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,312,936	$19,480,126	$20,032,154	$25,408,829	$21,980,648	$27,237,952
% change	6.4%	2.8%	26.8%	-13.5%	23.9%

Source: Dedicated Purpose Fund Group: A 1.25% fee charged to all county DD boards on the value of Medicaid claims paid for case management or home and community based services

Legal Basis: ORC 5123.0412; Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD.

5Z10 653624 County Board Waiver Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$304,569,886	$302,663,328	$312,961,327	$348,076,400	$336,853,829	$426,668,369
% change	-0.6%	3.4%	11.2%	-3.2%	26.7%

Source: Dedicated Purpose Fund Group: Funds paid by county DD boards for the county's nonfederal share of home and community-based services

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Funds paid by county DD boards for the county's nonfederal share of home and community-based services are deposited into Fund 5Z10.

Internal Service Activity Fund Group

1520 653609 DC and Residential Facilities Operating Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,310,070	$9,569,672	$19,980,684	$8,246,354	$8,518,834	$9,000,000
% change	314.3%	108.8%	-58.7%	3.3%	5.6%

Source: Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for some operating expenses at the state's developmental centers.

Federal Fund Group

3250 322612 Community Social Service Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,103,451	$20,003,254	$24,366,427	$26,511,746	$21,562,623	$26,997,635
% change	98.0%	21.8%	8.8%	-18.7%	25.2%

Source: Federal Fund Group: Transfer of 14.57% of the Social Services Block Grant (CFDA 93.667) from the Ohio Department of Job and Family Services (ODJFS); Early Intervention Grant (CFDA 84.181, Special Education - Grants for Infants and Families)

Legal Basis: ORC 5101.46 and 5123.024; Sections 261.10 and 261.120 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD, Early Intervention Funds, as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health and Addiction Services. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. States have wide discretion in determining which services to provide with these funds.

Beginning in FY 2017, this line item is also used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from ODH to ODODD. State funds for the program are expended out of GRF line item 322421, Early Intervention. Prior to FY 2017, funds for the program were spent out of GRF line item 440459, Help Me Grow, and federal line item 440418, Federal Public Health Programs, both within ODH's budget.

3A40 653604 DC and ICF/IID Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,403,657	$8,111,448	$128,795	$0	$0	$0
% change	50.1%	-98.4%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for administrative activities related to Medicaid. Beginning in FY 2018, these activities are funded under line item 653655, Medicaid Support.

3A40 653605 DC and Residential Facilities Services and Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$109,823,634	$94,025,351	$2,587,525	$0	$0	$0
% change	-14.4%	-97.2%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for Medicaid services provided at the state's developmental centers. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

3A40 653653 ICF/IID

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$337,311,133	$333,110,405	$0	$0	$0	$0
% change	-1.2%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for Medicaid services provided in private ICFs/IID. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

3A40 653654 Medicaid Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,594,601,116	$1,699,257,885	$1,972,620,262	$2,136,179,373
% change	N/A	N/A	6.6%	16.1%	8.3%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This federally funded line item is used for Medicaid payments for community-based waiver, targeted case management, ICF/IID, and developmental center services. Federal reimbursements for these services are deposited into this fund. This line item is also used to pay the ICF franchise fee, which was supported by 653605, DC and Residential Facilities Services and Support, prior to FY 2018. This line item supports activities funded in the following line items prior to FY 2018: 653653, ICF/IID; 653605, DC and Residential Facilities Services and Support; 653639, Medicaid Waiver Services; and 653650, CAFS Medicaid.

3A40 653655 Medicaid Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$54,752,250	$58,252,637	$59,304,484	$69,657,028
% change	N/A	N/A	6.4%	1.8%	17.5%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend the federal share for administrative activities related to Medicaid. Federal reimbursements for administrative services are deposited into this Fund. This line item supports the activities previously funded in the following two line items: 653604, DC and ICF/IID Program Support; and 653640, Medicaid Waiver Program Support.

3A50 320613 Developmental Disabilities Council

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,000,257	$2,764,053	$2,637,331	$2,847,532	$2,851,029	$3,200,000
% change	-7.9%	-4.6%	8.0%	0.1%	12.2%

Source: Federal Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 261.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used for the Ohio Developmental Disabilities Council (ODDC), a planning and advocacy body for community inclusion for people with developmental disabilities. The Council is part of a national network of state councils and consists of at least 30 members appointed by the Governor. ODDC provides grants to individuals and government agencies in order to expand innovative approaches for supporting individuals with developmental disabilities, educate policymakers about the needs and abilities of such persons, and assist individuals with developmental disabilities with self-determination, employment, outreach, and training. Grants are based on parameters outlined in the Developmental Disabilities Assistance Act and on ODDC's mission to create change that improves independence, productivity, and inclusion for people with developmental disabilities and their families in community life.

3G60 653639 Medicaid Waiver Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,006,170,092	$1,105,530,725	$39,107,411	$0	$0	$0
% change	9.9%	-96.5%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for home and community-based Medicaid waiver services under four Medicaid waiver programs: Individual Options, Level One, Self-Empowered Life Funding (SELF), and Transitions DD. In FY 2017, this line item was also used to disburse the federal share of the cost of targeted case management services provided by county boards of developmental disabilities to the boards. Beginning in FY 2018, these activities are funded under line item 653654, Medicaid Services.

3G60 653640 Medicaid Waiver Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,182,826	$44,180,027	$1,592,252	$0	$0	$0
% change	15.7%	-96.4%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share of administrative activities related to Medicaid. Beginning in FY 2018, these activities are funded under line item 653655, Medicaid Support.

3M70 653650 CAFS Medicaid

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$189,163	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the federal share for residual claims under the CAFS Program, which was terminated in FY 2005. Beginning in FY 2018, these activities are funded through line item 653654, Medicaid Services.

Dedicated Purpose Fund Group

4K90 860609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$308,034	$326,673	$220,132	$0	$0	$0
% change	6.1%	-32.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 570 of the 116th G.A.)

Purpose: H.B. 49 of the 132nd G.A. abolished the Board of Dietetics and transferred its duties to the State Medical Board on January 21, 2018. This line item was used to pay the Board of Dietetics' operating expenses until that time.

General Revenue Fund

GRF 200321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,492,309	$15,049,149	$14,237,772	$14,467,299	$14,417,846	$16,565,951
% change	3.8%	-5.4%	1.6%	-0.3%	14.9%

Source: General Revenue Fund

Legal Basis: Sections 265.10, 265.20, and 733.23 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item funds personal services, maintenance, and equipment for administrative functions not directly related to one program, such as the Superintendent's office, communications, legal counsel, and so on. This line item also provides the state match for administrative expenses for federal career-technical education funds spent from Fund 3L90 line item 200621, Career-Technical Education Basic Grant, and the federal maintenance of effort requirements for administrative expenses for the Child Nutrition grant spent from Fund 3670 line item 200607, School Food Services. H.B. 166 earmarks $75,000 in each of FY 2020 and FY 2021 from this line item for grants to school districts to encourage and assist students in completing the Free Application for Federal Student Aid (FAFSA).

GRF 200408 Early Childhood Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,454,523	$54,906,258	$66,713,910	$63,084,519	$64,246,812	$68,116,789
% change	8.8%	21.5%	-5.4%	1.8%	6.0%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: This line item funds early childhood education (ECE) programs at school districts, educational service centers, community schools, chartered nonpublic schools, and certain licensed child care centers. Since FY 2018, funding is prioritized for four-year old children, but providers with unused funds may seek ODE approval to consider qualified three-year old children eligible for funding. In FY 2017, only four-year old children were eligible. Prior to FY 2017, three and four-year-olds were eligible. The programs are directed at families at or below 200% of the federal poverty level. Those with higher incomes pay fees on a sliding scale. Each program must participate in the state's Step Up to Quality Program and either maintain a high rating or meet certain other requirements. ODE may use up to 2% of the funds for program support and technical assistance. In FY 2018 and FY 2019, H.B. 49 required a portion of the funds to be used to create an ECE pilot program in up to two Appalachian counties. Also, H.B. 49 permitted a portion to be used to establish a pilot program where parents choose among designated providers. The former pilot program was completed while the latter was explored but never pursued.

GRF 200420 Information Technology Development and Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,281,329	$4,028,893	$3,697,582	$3,535,719	$3,880,138	$4,026,960
% change	-5.9%	-8.2%	-4.4%	9.7%	3.8%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the development and implementation of information technology solutions designed to improve the performance and services of ODE, along with any associated personnel, maintenance, and equipment costs. These funds may also be used to support data-driven decision-making and differentiated instruction, as well as to communicate academic content standards and curriculum models through web-based applications.

GRF 200421 Alternative Education Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,935,131	$10,050,276	$1,477,545	$0	$0	$0
% change	12.5%	-85.3%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 640 of the 123rd G.A.)

Purpose: This line item provided alternative education program grants to school districts and educational service centers. These programs focused on youth who were expelled or suspended, at risk of dropping out of school, were habitually truant or disruptive, or were on probation or parole from a Department of Youth Services facility. A portion of this line item was also used for program administration, monitoring, technical assistance, support, research, and evaluation. In FY 2016 and FY 2017, this line item also funded (1) a program for students ages 22 and above to enroll in a school district, community school, or two-year college to earn a high school diploma, (2) the Jobs for Ohio's Graduates (JOGS) program, and (3) a clearinghouse of information regarding identification and intervention for at-risk students. Beginning in FY 2018, the high school diploma program is funded in GRF line item 200572, Adult Education Programs, while the JOGS program is funded in GRF line item 200545, Career-Technical Education Enhancements.

GRF 200422 School Management Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,835,102	$2,060,555	$2,079,611	$2,159,217	$2,220,911	$2,408,711
% change	-27.3%	0.9%	3.8%	2.9%	8.5%

Source: General Revenue Fund

Legal Basis: ORC 3301.073 and 3316; Sections 265.10 and 265.50 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1285 of the 112th G.A.)

Purpose: This line item is used to provide fiscal technical assistance and in-service education for school district management personnel and to administer, monitor, and implement the fiscal caution, fiscal watch, and fiscal emergency provisions of state law. Prior to FY 2017, a portion of this line item was earmarked to support Auditor of State expenses relating to fiscal caution, fiscal watch, and fiscal emergency activities and performance audits of other school districts determined to be employing fiscal practices or experiencing budgetary conditions that could produce a state of fiscal watch or fiscal emergency. Since FY 2017, the funding for the Auditor of State's expenses has been located in the Auditor of State's budget. From FY 2017 to FY 2019, GRF line item 070409, School District Performance Audits, was used for this purpose. Beginning in FY 2020, funds for these expenses are appropriated in GRF line item 070402, Performance Audits.

GRF 200424 Policy Analysis

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$401,092	$410,304	$432,791	$432,211	$446,003	$457,676
% change	2.3%	5.5%	-0.1%	3.2%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.60 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item supports research and data collection related to education policy analysis. ODE staff supported by this item are responsible for developing reports, analyses, and briefings to inform education policymakers of current trends in educational practices, efficient and effective use of resources, and evaluations of programs to improve educational results. Some of these funds must be used to maintain a longitudinal database to assess the impact of policies and programs on Ohio's education and workforce development systems. A portion of this line item may also be used by ODE to develop and implement an evidence-based clearinghouse to support school improvement strategies as part of the federal Every Student Succeeds Act of 2015.

GRF 200425 Tech Prep Consortia Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$230,317	$137,979	$0	$0	$0	$0
% change	-40.1%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2001)

Purpose: This line item was used for state-level activities designed to support, promote, and expand tech prep programs. The funds were distributed equally to the six Ohio College Tech Prep Regional Centers. Eligible activities included program evaluation, professional development, curriculum development, assessment development, program promotion, communications, statewide coordination of tech prep consortia, and administration of grants.

GRF 200426 Ohio Educational Computer Network

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,928,171	$16,268,399	$15,429,257	$15,200,834	$15,311,957	$15,457,000
% change	-14.1%	-5.2%	-1.5%	0.7%	0.9%

Source: General Revenue Fund

Legal Basis: ORC 3301.075; Sections 265.10 and 265.70 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used to maintain and provide technical assistance for a system of information technology throughout Ohio. The bulk of funding supports connecting public and state-chartered nonpublic schools to the state's education network, to each other, and to the Internet. Funds from this line item also support information technology centers that provide computer services to member school districts on a regional basis, the development and maintenance of administrative and instructional software for school districts, the teacher-student linkage roster verification process for teacher value-added reports, and systems to support electronic sharing of student records and transcripts.

GRF 200427 Academic Standards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,892,989	$4,234,314	$3,391,393	$3,506,445	$3,762,858	$4,483,525
% change	8.8%	-19.9%	3.4%	7.3%	19.2%

Source: General Revenue Fund

Legal Basis: ORC 3301.079; Sections 265.10 and 265.80 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item supports the development and dissemination of the state academic content standards and model curricula to school districts. The line item also funds professional development programs in partnership with educational service centers, other tools on Ohio's Learning Standards, and model curricula in English language arts, mathematics, science, social studies, and other subjects.

GRF 200437 Student Assessment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$43,710,611	$59,465,729	$58,657,378	$58,394,211	$53,174,048	$56,948,365
% change	36.0%	-1.4%	-0.4%	-8.9%	7.1%

Source: General Revenue Fund

Legal Basis: ORC 3301.078, 3301.079, 3301.0710, 3301.0711, 3301.0712, 3301.0715, 3301.27, and 3313.608; Sections 265.10 and 265.90 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item is used to develop, field test, print, distribute, collect, score, and report results of achievement assessments for elementary and high school students and diagnostic assessments for students in grades K-3. Beginning in FY 2018, H.B. 49 of the 132nd G.A. eliminated the administration of the elementary state assessments in social studies. Beginning in FY 2020, H.B. 166 eliminated the administration of the high school assessments in English language arts 1 and, if approved by a federal waiver, geometry. Federal funding to assist with the cost of administering federally-mandated achievement assessments is appropriated in FED Fund 3Z20 line item 200690, State Assessments. H.B. 166 also earmarks $543,168 in each of FY 2020 and FY 2021 from this line item to reimburse low-income students for a portion of the costs associated with Advanced Placement tests. Due to the COVID-19 pandemic and the resulting ordered school closure from March through June 2020, H.B. 197 of the 133rd General Assembly waived requirements for schools to administer state assessments, effectively cancelling spring state tests for the 2019-2020 school year. The U.S. Department of Education also provided states the ability to seek one-year waivers from federal testing requirements, which ODE sought and received.

GRF 200439 Accountability/Report Cards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,299,829	$7,076,727	$520,230	$858,775	$6,006,715	$7,565,320
% change	64.6%	-92.6%	65.1%	599.5%	25.9%

Source: General Revenue Fund

Legal Basis: ORC 3302.03, 3302.031, and 3302.26; Sections 265.10 and 265.100 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item supports the development and distribution of district and school report cards, as well as funding and expenditure accountability reports, the development and maintenance of teacher value-added reports, the teacher student linkage/roster verification process, and a performance management section on ODE's website. Funds are also provided for training district and regional specialists and district educators in the use of the value-added progress dimension and in the use of data as it relates to improving student achievement. In FY 2018 and FY 2019, this line item was used in conjunction with DPF Fund 5UCO line item 200662, Accountability/Report Cards, which provided most of the funding for these activities.

GRF 200442 Child Care Licensing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,782,745	$1,539,253	$1,989,245	$1,741,447	$1,957,299	$2,227,153
% change	-13.7%	29.2%	-12.5%	12.4%	13.8%

Source: General Revenue Fund

Legal Basis: ORC 3301.52 through 3301.59; Sections 265.10 and 265.100 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 16, 1995)

Purpose: This line item funds the licensure and inspection of preschool and school-age child care programs that are operated by school districts, educational service centers, community schools, chartered nonpublic schools, Head Start agencies, and county boards of developmental disabilities.

GRF 200446 Education Management Information System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,120,030	$6,752,670	$6,998,853	$7,958,605	$7,969,216	$8,174,415
% change	-5.2%	3.6%	13.7%	0.1%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 3301.0714; Sections 265.10 and 265.110 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item supports the collection and reporting of student, staff, and financial data through the Education Management Information System (EMIS), including the development and maintenance of a uniform set of data definitions, enhancement of data quality assurance practices, and responsibilities related to report cards and value-added progress dimension calculations. A portion of this line item is distributed to 22 information technology centers (ITCs) on a per pupil basis to assist them with costs associated with collecting, processing, storing, and transferring data for the effective operation of EMIS. Beginning in FY 2018, funds are also earmarked to support grants to ITCs to provide EMIS-related professional development opportunities to district and school personnel.

GRF 200447 High School Equivalency Testing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$268,192	$300,328	$20,653	$0	$0	$0
% change	12.0%	-93.1%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on January 8, 1990)

Purpose: This line item paid the operating costs of ODE's General Educational Development (GED)/High School Equivalence Office. The funds supported ODE staff to serve as a state presence, answer questions, oversee testing sites, and process the high school equivalency exam reimbursements formerly funded from GRF line item 200550, Foundation Funding. Beginning in FY 2018, ODE's High School Equivalence Office and duties related to the high school equivalency exam reimbursements are funded by GRF line item 200572, Adult Education Programs.

GRF 200448 Educator Preparation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,865,185	$1,629,644	$1,715,238	$1,641,290	$5,797,579	$10,354,208
% change	-12.6%	5.3%	-4.3%	253.2%	78.6%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.120 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item supports a variety of initiatives related to educator preparation and school improvement, including the implementation of teacher and principal evaluation systems, Ohio's State System of Support for districts and schools implementing school improvement processes, as well as the Educator Standards Board. This line item also includes various other earmarks. Earmarked funds for the FY 2020-FY 2021 biennium support Teach For America (funding for this purpose was appropriated in GRF line item 200597, Education Program Support, in FY 2016 and FY 2017); the Bright New Leaders for Ohio Schools Program (funding for this purpose was appropriated in GRF line item 200550, Foundation Funding, prior to FY 2020); grants to support graduate coursework for high school teachers to earn credentialing to teach College Credit Plus courses; grants to support teachers to receive credentialing to teach computer science; grants to educational service centers to provide professional development to school personnel on the prevention of risky behaviors; and a number of other programs.

GRF 200455 Community Schools and Choice Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,840,461	$3,901,529	$4,053,747	$4,423,627	$4,135,136	$4,912,546
% change	37.4%	3.9%	9.1%	-6.5%	18.8%

Source: General Revenue Fund

Legal Basis: ORC 3310, 3313.974 to 3313.979, 3314, 3326; Sections 265.10 and 265.130 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item funds ODE's costs related to the administration of school choice programs, including oversight and evaluation of community school sponsors. A portion of this line item may be used by ODE to develop and conduct training sessions for community schools, community school sponsors, and other schools participating in school choice programs.

GRF 200457 STEM Initiatives

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$750,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 119 of the 127th G.A.)

Purpose: In FY 2016, this line item was used for a pilot project affiliated with the Alliance for Working Together supporting innovative STEM initiatives providing early access to programming, engineering design, and problem-solving skills to middle school students in Geauga and Lake Counties. It was also used to provide matching funds for STEM schools for industry workforce development initiatives.

GRF 200464 General Technology Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,333	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supported ODE's general overhead expenses related to former responsibilities of the eTech Ohio Commission (reconstituted as the Broadcast Educational Media Commission in FY 2014). Until FY 2014, these expenses were funded through eTech Ohio Commission line item 935408, General Operations. Beginning in FY 2016, these expenses are funded in GRF line item 200465, Education Technology Resources.

GRF 200465 Education Technology Resources

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,169,638	$3,165,219	$5,178,157	$5,177,496	$4,875,255	$5,179,664
% change	-0.1%	63.6%	0.0%	-5.8%	6.2%

Source: General Revenue Fund

Legal Basis: ORC 3301.075; Sections 265.10 and 265.140 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item funds Union Catalog and INFOhio Network library-related services, provides grants to educational television stations working with education technology centers to provide public schools with instructional resources and services, and may be used to administer the federal E-Rate program, provide oversight and guidance of school district technology plans, and support district technology personnel. Beginning in FY 2020, this line item also may be used to support the development and maintenance of administrative and instructional software for school districts (funds for this purpose are also appropriated in GRF line item 200426, Ohio Educational Computer Network). Prior to FY 2020, this line item was also permitted to provide funding for the eTranscript/student records exchange system and internet safety training for educators and online safety skills for students.

GRF 200478 Industry-Recognized Credentials High School Students

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$25,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.145 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports (1) payments to school districts whose students earn an industry-recognized credential or receive an equivalent certification, (2) the Innovative Workforce Incentive Program, which provides payments of $1,250 for each credential a student earns from a list of priority credentials determined by the Superintendent of Public Instruction; and (3) school districts in establishing programs that offer credentials qualifying for the incentive under the Innovative Workforce Incentive Program. While funds were appropriated for this program in FY 2020, no funds were disbursed due, in part, to budget reductions to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic.

GRF 200502 Pupil Transportation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$570,751,647	$592,304,753	$546,738,751	$527,129,807	$504,259,660	$527,129,809
% change	3.8%	-7.7%	-3.6%	-4.3%	4.5%

Source: General Revenue Fund

Legal Basis: ORC 3314.091, 3317.024, and 3317.0212; Sections 265.10, 265.150, 265.215, and 265.220 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item partially reimburses school districts and county boards of developmental disabilities for the operating costs of transporting public and nonpublic school students to and from school. Funding for transporting special education students is distributed based on rules and formulas adopted by the State Board of Education. Funding for transporting non-special education students is provided as part of the school foundation program and is allocated through a formula that uses prior year costs and either current year ridership or miles driven to determine funding levels. This line item also funds a transportation supplement for certain low density school districts and supports bus driver training. In FY 2020 and FY 2021, H.B. 166 provides school districts with the same allocation of foundation aid, including transportation formula funds, as in FY 2019. However, in FY 2020, the Governor reduced this item's appropriation by $22.9 million to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic.

GRF 200505 School Lunch Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,100,000	$9,100,000	$8,963,500	$8,963,500	$8,963,500	$8,963,500
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3313.81 and 3317.024; Sections 265.10 and 265.160 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item is used to match federal funds deposited in Fund 3L60 line item 200617, Federal School Lunch. School districts use these funds for food service operations in an effort to lower the cost of lunches provided to students. A portion of this line item may also be used to partially reimburse school buildings within school districts that are required to have a school breakfast program.

GRF 200511 Auxiliary Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$143,093,651	$149,111,078	$148,438,542	$150,515,630	$154,097,444	$154,939,134
% change	4.2%	-0.5%	1.4%	2.4%	0.5%

Source: General Revenue Fund

Legal Basis: ORC 3317.024, 3317.06, and 3317.062; Sections 265.10 and 265.170 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item provides assistance to chartered nonpublic schools to purchase secular textbooks; instructional equipment, including computers and media content; health services; guidance, counseling, and social work services; remedial services; programs for children with disabilities or for gifted children; and mobile units used in the provision of certain services; among other purposes. Beginning in FY 2018, funds may be used to pay for security services and to provide language and academic support services to English language learners attending nonpublic schools. Moneys may not be expended for any religious activities. ODE may pay these funds directly to a chartered nonpublic school that is not religiously affiliated or does not have a curriculum containing religious content, if the school elects to receive the funds directly. Prior to FY 2018, all auxiliary services funds were distributed to school districts on a per-nonpublic pupil basis to provide eligible services to chartered nonpublic school students. Also, funds in this line item are earmarked for payment of the College Credit Plus Program for nonpublic students.

GRF 200532 Nonpublic Administrative Cost Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$65,165,374	$67,723,900	$67,916,304	$67,241,077	$62,223,628	$69,997,735
% change	3.9%	0.3%	-1.0%	-7.5%	12.5%

Source: General Revenue Fund

Legal Basis: ORC 3317.063; Sections 265.10 and 265.180 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item reimburses chartered nonpublic schools for mandated administrative and clerical costs incurred during the previous year. Mandated activities include the preparation, filing, and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification and licensure, and other education-related data. H.B. 166 caps the reimbursement payments at $446 per pupil in FY 2020 and FY 2021, notwithstanding the $360 maximum reimbursement rate in the Revised Code. Reimbursement payments are the lesser of mandated service costs and the amount based on the maximum reimbursement rate. In FY 2020, the Governor reduced this item's appropriation by $7.8 million to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic.

GRF 200540 Special Education Enhancements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$157,230,021	$159,751,744	$158,255,414	$152,246,055	$151,855,258	$152,850,000
% change	1.6%	-0.9%	-3.8%	-0.3%	0.7%

Source: General Revenue Fund

Legal Basis: ORC 3317.0213, 3317.20, and 3317.201; Sections 265.10, 265.190, and 265.215 of H.B. 166 of the 133rd G.A. (originally established by H.B. 650 of the 122nd G.A.)

Purpose: This line item primarily funds preschool special education and related services at school districts, educational service centers, and county boards of developmental disabilities and special education and related services for school-aged students at county boards of developmental disabilities and state institutions. This line item also funds school psychology interns, parent mentoring programs, matching dollars for the Opportunities for Ohioans with Disabilities Agency to draw down federal funding for vocational rehabilitation services, and secondary transition services.

GRF 200545 Career-Technical Education Enhancements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,470,110	$11,052,040	$10,609,786	$10,933,291	$9,367,734	$9,750,892
% change	5.6%	-4.0%	3.0%	-14.3%	4.1%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.200 of H.B. 166 of the 133rd G.A. (originally established by H.B. 650 of the 122nd G.A.)

Purpose: This line item supports several career-technical education programs and initiatives, including High Schools that Work, tech prep program expansion, career-technical education at state institutions, career planning and reporting through the Ohio Means Jobs website, the Agriculture 5th Quarter Project, the Jobs for Ohio's Graduates (JOGS) program, the Ohio ProStart school restaurant program, and the Creative Builders Trades Academy. Prior to FY 2020, it also supported VoAg programs in the Cleveland Municipal and Cincinnati City school districts and reimbursements for industry recognized credentials and certifications earned by economically disadvantaged students. H.B. 166 expands the industry-recognized reimbursements program and shifts funding for it to GRF line item 200478, Industry-Recognized Credentials High School Students.

GRF 200550 Foundation Funding

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,384,256,884	$6,637,364,628	$6,803,079,806	$6,970,372,221	$6,687,924,225	$6,774,618,845
% change	4.0%	2.5%	2.5%	-4.1%	1.3%

Source: General Revenue Fund

Legal Basis: ORC 3317; Sections 265.10, 265.210, 265.215, 265.220, 265.225, 265.227, 265.230, and 265.235 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item, combined with 200502, Pupil Transportation, and 200612, Foundation Funding (Lottery), provides the main source of state aid for school districts. Allocations are based on the school foundation formulas, and are administered by ODE, with the approval of the Controlling Board. In addition to foundation funding for school districts, this line item funds educational service centers, catastrophic costs for special education, school choice programs, College Credit Plus for home schooled students, the private treatment facility pilot project, and ODE duties and support related to academic distress commissions, among other purposes. H.B. 166 suspends the use of the foundation aid formula for school districts for FY 2020 and FY 2021 and, instead, provides every school district with the same allocation of foundation aid as in FY 2019. However, in FY 2020, the Governor reduced this item's appropriation by $277.6 million to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic. Combined with the $22.9 million reduction in item 200502, the overall reduction in FY 2020 foundation aid was $300.5 million.

GRF 200566 Literacy Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$443,410	$834,047	$599,614	$1,109,857	$1,337,708	$1,452,172
% change	88.1%	-28.1%	85.1%	20.5%	8.6%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.240 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 and modified by H.B. 282 of the 123rd G.A.)

Purpose: This line item provides funding for educational service centers (ESC) or consortia of ESCs to establish and support regional literacy professional development teams to align state, local, and federal efforts to bolster early literacy activities and all students' reading success. Funds may also be used for administration, technical assistance, research, monitoring, and evaluation. Beginning in FY 2020, this line item also supports the Read, Baby, Read! Program (it also did so between FY 2014 and FY2017).

GRF 200572 Adult Education Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,393,924	$2,493,560	$5,373,738	$9,185,261	$8,123,300	$10,207,674
% change	78.9%	115.5%	70.9%	-11.6%	25.7%

Source: General Revenue Fund

Legal Basis: ORC 3313.902, 3314.38, 3317.23, 3317.24, 3345.86; Sections 265.10 and 265.250 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: Since FY 2018, this line item has supported various programs that assist individuals who dropped out of high school with obtaining a diploma or equivalence certificate. These programs include (1) the Adult Diploma Program, which offers a pathway to obtain a state-issued high school diploma as well as an industry-recognized credential in an in-demand field; (2) the Adult 22+ High School Diploma Program, which provides a locally-issued high school diploma (formerly funded by GRF line item 200421, Alternative Education Programs); (3) a program that provides vouchers to lower the cost of high school equivalency exams for first-time test takers (formerly funded by GRF line item 200550, Foundation Funding), and (4) ODE's High School Equivalence Office (formerly funded by GRF line item 200447, High School Equivalency Testing). A portion of item 200572 also may be used for program administration, technical assistance, support, research, and evaluation of adult education programs, including high school equivalency examinations approved by ODE. In FY 2016 and FY 2017, the line item funded only the Adult Diploma Program.

GRF 200573 EdChoice Expansion

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,451,777	$31,021,124	$38,245,328	$44,636,864	$50,908,627	$121,017,418
% change	38.2%	23.3%	16.7%	14.1%	137.7%

Source: General Revenue Fund

Legal Basis: ORC 3310.032; Sections 265.10 and 265.260 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item provides funding for EdChoice scholarships for students whose family income is at or below 200% of the federal poverty guidelines to attend chartered nonpublic schools. Students meeting the income requirements qualify for the program regardless of the academic rating of the school they would otherwise attend. In FY 2020, students in grades K-6 were eligible for income-based scholarships. In FY 2021, income-based scholarships are extended to all students in grades K-12. Scholarship amounts are the lesser of the cost of tuition and the maximum scholarship amount ($4,650 for students in grades K-8 and $6,000 for students in grades 9-12). The number of scholarships awarded is limited to the appropriation.

GRF 200574 Half-Mill Maintenance Equalization

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,027,918	$18,108,761	$18,627,794	$18,651,951	$18,148,016	$18,128,526
% change	0.4%	2.9%	0.1%	-2.7%	-0.1%

Source: General Revenue Fund

Legal Basis: ORC 3318.18; Sections 265.10 and 265.260 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item equalizes the half-mill maintenance levy required of school districts participating in the Facilities Construction Commission's School Building Assistance Program. Districts with per-pupil valuations less than the state average receive funds to equalize this half-mill levy to the state average. Funding can be used only to maintain school buildings constructed with state assistance.

GRF 200576 Adaptive Sports Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,000	$50,000	$50,000	$50,000	$240,700	$250,000
% change	0.0%	0.0%	0.0%	381.4%	3.9%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.260 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by ODE, in collaboration with the Adaptive Sports Program of Ohio, to fund adaptive sports programs in school districts across the state.

GRF 200578 Violence Prevention and School Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$219,538	$97,432	$138,110	$0
% change	N/A	N/A	-55.6%	41.7%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: In FY 2018 and FY 2019, this line item provided competitive grants to chartered nonpublic schools and educational or childcare centers to assist the school or center in preventing, preparing for, or responding to acts of terrorism, including by acquiring the services of a resource officer. Grant recipients generally were required to provide a local matching contribution at a ratio of one-to-one.

GRF 200588 Competency Based Education Pilot

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$501,110	$1,238,876	$71,541	$0	$0	$0
% change	147.2%	-94.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item provided funding for up to five districts, schools, or consortia of districts and schools led by educational service centers to implement a competency-based pilot system allowing students to progress through classes at their own pace. Subject to certain specified program requirements, pilot sites received up to $200,000 in each fiscal year to plan for program implementation from FY 2017 to FY 2019. A portion of the line item was used to provide technical assistance and program administration.

GRF 200597 Program and Project Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,750,000	$2,500,000	$0	$0	$1,083,150	$625,000
% change	-9.1%	-100%	N/A	N/A	-42.3%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.260 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item consists of earmarks funding various education-related programs, including Ohio Adolescent Health Centers (OAHC); Ruling Our eXperiences (ROX) programming in schools; and providing additional support for facility renovations and operations for Tri-State Early College STEM School. In FY 2016 and FY 2017, it funded Teach For America for corps member recruitment, teacher training, and program development and the Supporting Partnerships to Assure Ready Kids (SPARK) program. A small portion in FY 2016 was distributed to Artsin Stark to support the SmArts Program and the Genius Project. Beginning in FY 2018, funds for Teach For America are appropriated in GRF line item 200448, Educator Preparation.

GRF 657401 Medicaid in Schools

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$267,666	$290,628	$273,968	$297,978
% change	N/A	N/A	8.6%	-5.7%	8.8%

Source: General Revenue Fund

Legal Basis: Sections 265.10 and 265.280 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to administer the Medicaid Schools Program, which provides districts and schools with reimbursement for services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. ODE receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. Further, ODE provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. ODE also receives federal funding for this purpose. Beginning in FY 2018, this federal funding is appropriated in FED Fund 3AF0 line item 657601. Formerly, it was appropriated in line item 200603, Schools Medicaid Administrative Claims.

Dedicated Purpose Fund Group

4520 200638 Charges and Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$477,647	$792,805	$644,178	$959,858	$556,049	$1,000,000
% change	66.0%	-18.7%	49.0%	-42.1%	79.8%

Source: Dedicated Purpose Fund Group: Registration fees for conferences sponsored by ODE, sale of publications, gifts and bequests; any remaining assets of permanently closed community schools after certain obligations are satisfied

Legal Basis: ORC 3314.074; Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 13, 1972)

Purpose: This line item is used for materials and facilities for conferences and for the purposes specified by gifts and bequests. This line item is also used to redistribute assets of permanently closed community schools to the students' resident school districts after the community school employees, the employee's retirement funds, and private creditors are paid the compensation due them. The funds are distributed to resident school districts in proportion to each district's share of the total enrollment of the community school.

4540 200610 High School Equivalency

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,187,064	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Sales of tests and test services; fees for transcripts and duplicate diplomas

Legal Basis: Discontinued line item (originally established in 1929)

Purpose: In FY 2018, this line item was used in conjunction with GRF line item 200572, Adult Education Programs, to fund subsidy payments to providers of the 22+ Adult High School Diploma Program. These payments exhausted the cash balance of Fund 4540, which consisted of leftover fees the state formerly collected in connection with its administration and oversight of GED tests. Formerly, this line item was used primarily for reimbursements to GED testing centers. The funds were provided through a fee charged for taking the test. In 2014, GED test administration and credentialing transitioned from the state to the national testing entity, GED Testing Service. Under this arrangement, the national testing entity centrally collects testing fees, reimburses the testing centers, and operates an electronic transcript system.

4550 200608 Commodity Foods

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,287,518	$6,723,355	$4,251,617	$223,876	$961,020	$1,000,000
% change	-18.9%	-36.8%	-94.7%	329.3%	4.1%

Source: Dedicated Purpose Fund Group: Food processing and handling charges

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in September 1978)

Purpose: This funding is used by ODE to deliver raw food products to commercial food processing facilities on behalf of sponsors participating in the school lunch and school breakfast programs. Prior to FY 2019, it was used by ODE to contract with commercial food processors to convert bulk or raw United States Department of Agriculture (USDA) commodities into more convenient ready-to-use end products at a reduced cost for school nutrition program sponsors. ODE obtained the donated food from the USDA and charged school districts for the processing and handling. ODE is no longer procuring processed end products and warehousing these foodstuffs, though it continues to order USDA foods and distribute them to participating sponsors. ODE expects to exhaust the available cash in Fund 4550 over the FY 2020-FY 2021 biennium, after which the line item will become inactive.

4L20 200681 Teacher Certification and Licensure

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,541,931	$15,321,714	$13,811,995	$12,015,532	$12,653,068	$14,000,000
% change	13.1%	-9.9%	-13.0%	5.3%	10.6%

Source: Dedicated Purpose Fund Group: Fees set by the State Board of Education for teacher, principal, superintendent, school district treasurer, and business manager licenses

Legal Basis: ORC 3319.51; Sections 265.10 and 265.300 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These funds cover the costs of processing licensure applications, technical assistance related to licensure, the administration of the educator disciplinary process, and providing the Resident Educator Summative Assessment to teachers. Beginning in FY 2018, a portion of this line item may be used for the teacher and principal evaluation systems and teacher value-added reports.

5960 200656 Ohio Career Information System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,917	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Service fees

Legal Basis: Discontinued line item (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item provided funding for a computer-based career information system, which contained national and state information on occupations, education, and financial aid for use by students, counselors, and the public. Educational institutions, libraries, agencies, and others paid for their use of the system on a fee-for-service basis, with all fees paid into Fund 5960. Beginning in FY 2016, this system was replaced by the OhioMeansJobs K-12 student portal, access to which is provided free of charge. The K-12 student portal is funded through an earmark of GRF line item 200545, Career-Technical Education Enhancements.

5980 200659 Auxiliary Services Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$973,530	$1,276,336	$449,114	$629,310	$130,517	$1,300,000
% change	31.1%	-64.8%	40.1%	-79.3%	896.0%

Source: Dedicated Purpose Fund Group: Funds from the Auxiliary Services Personnel Unemployment Compensation Fund deemed to be in excess of the amount needed to pay unemployment claims

Legal Basis: ORC 3317.064; Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item is used to relocate, replace, or repair mobile units used in providing auxiliary services to chartered nonpublic schools. The funds may also be used to fund early retirement or severance pay for employees paid from auxiliary services GRF funding. Beginning in FY 2017, a portion of the funds may be used to make payments for chartered nonpublic school students participating in the College Credit Plus Program.

5CV1 200632 Coronavirus Relief Fund Rural and Small Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$34,554,566
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on July 13, 2020

Purpose: This line item provides funds to rural and small town school districts to assist with expenditures necessary to address the COVID-19 pandemic that were incurred between March 1 and December 30, 2020. The funds may be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds are provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds are in addition to federal CARES Act funds provided to school districts and other public schools through the Elementary and Secondary School Emergency Relief Fund, appropriated in FED Fund 3HS0 line item 200640, CARES Act School Relief.

5CV1 200642 Coronavirus Relief Fund Suburban School Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$28,827,451
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on July 13, 2020

Purpose: This line item provides funds to suburban school districts to assist with expenditures necessary to address the COVID-19 pandemic that were incurred between March 1 and December 30, 2020. The funds may be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds are provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds are in addition to federal CARES Act funds provided to school districts and other public schools through the Elementary and Secondary School Emergency Relief Fund, appropriated in FED Fund 3HS0 line item 200640, CARES Act School Relief.

5CV1 200643 Coronavirus Relief Fund Urban School Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$24,586,588
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on July 13, 2020

Purpose: This line item provides funds to urban school districts to assist with expenditures necessary to address the COVID-19 pandemic that were incurred between March 1 and December 30, 2020. The funds may be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds are provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds are in addition to federal CARES Act funds provided to school districts and other public schools through the Elementary and Secondary School Emergency Relief Fund, appropriated in FED Fund 3HS0 line item 200640, CARES Act School Relief.

5CV1 200647 Coronavirus Relief Fund School Connectivity

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on July 27, 2020

Purpose: This line item provides funds to create the BroadbandOhio School Connectivity Grant Program to help schools with costs associated with remote learning that were incurred between July 1 and December 30, 2020. The program awards grants to traditional and joint vocational school districts, educational service centers, community and STEM schools, county boards of developmental disabilities, and non-public schools to support connectivity for economically disadvantaged students, students defined by ODE as "vulnerable" youth, those with chronic conditions, and students who do not have other access to the Internet. Specifically, grant funds may be used for home internet service, mobile hotspots, public wireless internet infrastructure, and other connectivity technology for students. Schools were required to apply to ODE to receive the funds. Eligible grant requests of less than $20,000 were approved for the full amount. However, due to high demand, eligible requests over $20,000 were prorated at 60% of the difference between $20,000 and the requested amount.

5CV1 200650 Coronavirus Relief Fund Other Education Entities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$12,031,395
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on July 13, 2020

Purpose: This line item provides funds to joint vocational school districts, community and STEM schools, county boards of developmental disabilities, and nonpublic schools to assist with expenditures necessary to address the COVID-19 pandemic that were incurred between March 1 and December 30, 2020. The funds may be used for a wide variety of activities, including purchasing personal protective equipment, cleaning and sanitation, purchasing remote learning equipment, and additional transportation, among others. Funds are provided to districts based on the number of students enrolled and educated, with additional funding provided based on students with disabilities, English learners, and economically disadvantaged students as well as transportation obligations. These funds are in addition to federal CARES Act funds provided to school districts and other public schools through the Elementary and Secondary School Emergency Relief Fund, appropriated in FED Fund 3HS0 line item 200640, CARES Act School Relief.

5H30 200687 School District Solvency Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,838,000	$0	$0	$0	$0	$2,000,000
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Advance repayments and transfers from the GRF and potentially other funds used by ODE

Legal Basis: ORC 3316.20; Sections 265.10 and 265.320 of H.B. 166 of the 133rd G.A. (originally established by H.B. 650 of the 122nd G.A.)

Purpose: This line item supports two accounts: (1) the shared resource account, which is used to make interest-free advances to school districts in a state of fiscal emergency to enable them to remain solvent; and (2) the catastrophic expenditures account, which is used to make grants to districts for unforeseen catastrophic events that severely depletes the financial resources of the district. The catastrophic expenditures account may also be used for solvency assistance in the event that all funds in the shared resources account are used. Solvency assistance advances made to districts must be repaid by the end of the second year following the fiscal year in which the advance was made unless the Superintendent of Public Instruction and Director of Budget and Management approve an alternative payment schedule of up to 10 years. Grants from the catastrophic expenditures account do not need to be repaid, unless reimbursed by a third party. H.B. 650 of the 122nd G.A. originally transferred $30 million from FY 1998 surplus GRF revenue to Fund 5H30.

5JC0 200654 Adult Career Opportunity Pilot Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,421,206	$66,754	$0	$0	$0	$0
% change	-95.3%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item (originally established by H.B. 483 of the 130th G.A.)

Purpose: This line item supported grants of up to $500,000 to not more than five community colleges, technical colleges, or technical centers to plan and implement the Adult Career Opportunity Pilot Program beginning in the 2015-2016 school year. This program, now called the Adult Diploma Program, permits such an institution to develop and offer a program of study that allows individuals who are at least 22 years old and have not received a high school diploma or certificate of high school equivalence to obtain a high school diploma. Since FY 2016, this program has been funded by GRF line item 200572, Adult Education Programs (formerly named Adult Diploma).

5KX0 200691 Ohio School Sponsorship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$612,990	$582,994	$909,809	$1,045,354	$968,260	$1,250,000
% change	-4.9%	56.1%	14.9%	-7.4%	29.1%

Source: Dedicated Purpose Fund Group: Sponsorship fees of up to 3% of each sponsored school's operating revenue

Legal Basis: ORC 3314.029; Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 14, 2011)

Purpose: This line item supports ODE's administrative duties for sponsoring certain community schools under the Ohio School Sponsorship Program. Like other community school sponsors, ODE's Office of School Sponsorship reviews and makes decisions on sponsorship applications from schools desiring to be sponsored by the Office; oversees sponsored schools with respect to academic, fiscal, and governance standards; and provides technical assistance. In addition to sponsoring schools that apply to the Office, it also temporarily assumes sponsorship of schools whose sponsors have had their sponsorship authority revoked. In FY 2021, ODE is sponsoring 24 community schools under the program.

5MM0 200677 Child Nutrition Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$5,196	$0	$0	$550,000
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Unused funds returned by program sponsors and funds received due to audit findings

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on October 29, 2012)

Purpose: This line item repays the U.S. Department of Agriculture (USDA) for child nutrition grant funds returned by program sponsors after the federal fiscal year ends and for funds received due to audit findings.

5RB0 200644 Straight A Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,238,803	$24,594,679	$8,987,395	$338,571	$0	$0
% change	480.2%	-63.5%	-96.2%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfer from FY 2015 GRF surplus revenues

Legal Basis: Discontinued line item (Originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item funded competitive grants for projects that aimed to achieve significant advancement in one or more of the following goals: (1) increased student achievement, (2) spending reduction in the five-year fiscal forecast, (3) utilization of a greater share of classroom resources, or (4) use of shared services delivery models. Eligible entities included school districts and other public schools, educational service centers, institutions of higher education, education consortia, and private entities partnering with educational entities. This line item also contained earmarks supporting graduate coursework for high school teachers to receive credentialing to teach College Credit Plus courses, particularly in economically disadvantaged high schools; competitive grants to universities to provide free or reduced-cost courses for teachers to become credentialed for the College Credit Plus Program; funding for the Ohio-West Virginia Youth Leadership Association's Cave Lake Center for Community Leadership; and funding for the We Can Code IT organization. Prior to FY 2016, Straight A grants were funded by lottery profits in Fund 7017 line item 200648, Straight A Fund.

5RE0 200697 School District TPP Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$39,290,230	$44,208,587	$9,467,328	$0	$0	$0
% change	12.5%	-78.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the Medicaid Reserve Fund (Fund 5Y80) and FY 2015 GRF surplus revenues

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item provided supplemental funding to traditional school districts to guarantee that a district's state foundation funding plus fixed-rate operating direct reimbursements for TPP tax losses did not fall below 100% of its FY 2015 level in FY 2016 and 96% of its FY 2015 level in FY 2017.

5U20 200685 National Education Statistics

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$152,747	$153,808	$136,094	$149,879	$119,042	$175,000
% change	0.7%	-11.5%	10.1%	-20.6%	47.0%

Source: Dedicated Purpose Fund Group: Grant for the NAEP

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on May 6, 2002)

Purpose: This line item funds the position of National Assessment of Educational Progress (NAEP) state administrator as well as other specific data collection tasks associated with the NAEP. The state administrator position provides technical assistance to state and local education agencies on the collection of education statistics. The federal Elementary and Secondary Education Act requires states to participate in the NAEP.

5UC0 200662 Accountability/Report Cards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$4,720,672	$4,795,599	$238,544	$0
% change	N/A	N/A	1.6%	-95.0%	-100%

Source: Dedicated Purpose Fund Group: Transfers of $5 million cash in each of FY 2018 and FY 2019 from the State Board of Education Licensure Fund (Fund 4L20)

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: For FY 2018 and FY 2019, this line item provided the primary source of funds for district and school report cards, funding and expenditure accountability reports, teacher value-added reports, the teacher student linkage/roster verification process, and a performance management section on ODE's website. Funds also provided training for district and regional specialists and district educators in the use of the value-added progress dimension and in the use of data to improve student achievement. This line item was supplemented by GRF line item 200439, Accountability/Report Cards, which, prior to FY 2018, and again beginning with FY 2020, primarily supported such costs. Item 200662 included an earmark of $500,000 in each of FY 2018 and FY 2019 to support the Accelerate Great Schools public-private partnership. Beginning in FY 2020, this partnership is supported by SLF Fund 7017 line item 200614, Accelerate Great Schools.

5VS0 200604 Student Wellness and Success

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$274,775,371	$400,000,000
% change	N/A	N/A	N/A	N/A	45.6%

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: ORC 3314.088, 3317.0219, 3317.163, 3317.26, and 3326.42; Sections 265.10 and 265.323 of H.B. 166 of the 133rd G.A.

Purpose: This line item distributes funds to school districts, JVSDs, community schools, and STEM schools to provide certain services that address nonacademic barriers to student success, including mental health services, family engagement and support services, and mentoring. The funds are distributed based on the number of students the districts or schools educate. School districts receive base per-pupil funding on a sliding scale based on federal census poverty data, ranging from $20 to $250 in FY 2020 and $30 to $360 in FY 2021. Payments to JVSDs, site-based community schools, and STEM schools are based on the per-pupil amount for the student's resident district. Every district, JVSD, and community or STEM school receives a minimum of $25,000 in FY 2020 and $36,000 in FY 2021. E-schools receive a flat amount equal to the minimum for traditional districts and JVSDs. Additionally, enhancement funding is provided to school districts that received supplemental targeted assistance funding for FY 2019 based on per-pupil amounts of $50 in FY 2020 and $75 in FY 2021, which are scaled to provide more funding to higher poverty districts. Payments to JVSDs, site-based community schools, and STEM schools are based on the per-pupil amount for the student's resident district.

5VU0 200663 School Bus Purchase

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$20,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from FY 2019 GRF surplus revenues

Legal Basis: Sections 265.10 and 265.324 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the school bus purchase program, developed by ODE in partnership with the Department of Public Safety (DPS), which assists school districts with the purchase of school buses. The program ranks school districts based on the percentage of regular service buses that are eight years old or older, with awards going to districts with the highest percentages first. Funds are awarded for one bus at a time, though if there are leftover funds, subsequent awards are made in the same rank order until funds are exhausted. A district's award for each bus will equal $86,700 (the average purchase price of a new school bus over the last three years, according to the legislatively-required report describing how the program will operate) multiplied by the district's state share index for FY 2019. In order to receive funds, districts are required to remove at least one regular service bus eight years old or older from regular bus service for each bus acquired under the program.

6200 200615 Educational Improvement Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$51,799	$243,771	$587,063	$570,975	$1,175,383	$600,000
% change	370.6%	140.8%	-2.7%	105.9%	-49.0%

Source: Dedicated Purpose Fund Group: Miscellaneous education grants; FY 2018 cash transfer of $400,000 from the OhioMeansJobs Workforce Development Revolving Loan Fund (Fund 5NH0)

Legal Basis: Sections 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: This line item disburses funds from miscellaneous educational grants from private foundations for the purposes for which the grants were received. In FY 2018 and FY 2019, it also earmarked funds to (1) the Lake County Educational Service Center for the Lake and Geauga Counties Manufacturing K-12 Partnership, (2) the Trumbull County Educational Service Center to support the creation of a STEAM program, and (3) the Trumbull Career and Technical Center to support the creation of an additional welding laboratory.

Internal Service Activity Fund Group

1380 200606 Information Technology Development and Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,387,751	$5,102,342	$5,746,669	$6,624,761	$6,903,932	$8,047,645
% change	-20.1%	12.6%	15.3%	4.2%	16.6%

Source: Internal Service Activity Fund Group: Proceeds from a payroll charge assessed to ODE offices and the sale of education directories and labels

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 20, 1961)

Purpose: This line item funds information technology services and support for various ODE programs. This support includes development and maintenance of network infrastructure and software, purchase of computer hardware, project management, and programming services.

4R70 200695 Indirect Operational Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,678,604	$6,018,089	$6,038,362	$6,377,238	$7,580,359	$7,856,766
% change	-9.9%	0.3%	5.6%	18.9%	3.6%

Source: Internal Service Activity Fund Group: Federally-approved indirect cost payments from all ODE GRF and federal line items that spend funds on personnel and maintenance

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in December 1993)

Purpose: These funds are used for a variety of administrative purposes not directly tied to a specific funding source, including accounting, human resources, grants management, and internal auditing functions. The indirect cost rate is approved annually by the U.S. Department of Education.

4V70 200633 Interagency Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$122,833	$82,753	$119,258	$333,778	$4,380,014	$5,500,000
% change	-32.6%	44.1%	179.9%	1,212.3%	25.6%

Source: Internal Service Activity Fund Group: Funds received from other agencies for specific purposes

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in June 1995)

Purpose: This line item supports joint initiatives or collaborations for specific programs that require ODE's assistance. In each of FY 2020 and FY 2021, $5.0 million is provided for preschool slots for low-income children through the early childhood education grant program mainly funded through GRF line item 200408, Early Childhood Education. The funds are received from the Department of Job and Family Services through an intrastate transfer voucher (ISTV) from Fund 5KT0 line item 600696, Early Childhood Education, which is supported by casino operator settlement fund moneys.

State Lottery Fund Group

7017 200602 School Climate Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$75,922	$863,895	$2,000,000
% change	N/A	N/A	N/A	1,037.9%	131.5%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Sections 265.10 and 265.325 of H.B. 166 of the 133rd G.A. (originally established by H.B. 318 of the 132nd G.A.)

Purpose: This line item supports competitive grants to traditional school districts and community schools for the implementation of positive behavioral interventions and support frameworks or research-based social and emotional learning initiatives in buildings serving any of grades K-3. Grants are awarded according to the following priority: (1) applicants whose proposal serves school buildings with a larger than average percentage of economically disadvantaged students and (2) applicants whose proposal serves buildings with high student suspension rates. Other applicants are awarded funding in the order in which the application was received. Grant awards may not exceed $5,000 per school building served, up to a maximum of $50,000 for each applicant.

7017 200612 Foundation Funding

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$987,650,000	$1,042,700,000	$1,086,030,000	$1,087,030,000	$1,081,400,000	$1,249,900,000
% change	5.6%	4.2%	0.1%	-0.5%	15.6%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: ORC 3770.06; Sections 265.10 and 265.330 of H.B. 166 of the 133rd G.A. (originally established by H.B. 650 of the 122nd G.A.)

Purpose: This line item is used in conjunction with GRF line item 200550, Foundation Funding, to fund state foundation payments to school districts. See the description for line item 200550 for more details.

7017 200614 Accelerate Great Schools

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,444,200	$1,500,000
% change	N/A	N/A	N/A	N/A	3.9%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Sections 265.10 and 265.331 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Accelerate Great Schools public-private partnership, which works to provide high quality education to new and existing schools in Cincinnati. In FY 2018 and FY 2019, funds for Accelerate Great Schools were earmarked through DPF Fund 5UC0 line item 200662, Accountability/Report Cards.

7017 200629 Community Connectors

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,458,033	$8,844,196	$8,946,457	$7,456,399	$1,499,267	$0
% change	62.0%	1.2%	-16.7%	-79.9%	-100%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Discontinued line item (originally established in H.B. 483 of the 130th G.A.)

Purpose: This line item funded competitive matching grants to eligible school districts to support local networks of volunteers and organizations that sponsored career advising and mentoring for students. Eligible school districts were those with a high percentage of students in poverty, a high number of students not graduating on time, and other criteria determined by the Superintendent of Public Instruction. These districts were required to partner with members of the business community, civic organizations, or the faith-based community to provide sustainable career advising and mentoring services. Grant awards matched up to three times the funds allocated to the project by the local network. However, in FY 2018 and FY 2019, the Superintendent was permitted to prescribe a maximum grant award, which was required to be at least $150,000. Also in FY 2018 and FY 2019, priority was given to grant applicants that delivered volunteer-based K-12 programs that fostered financial literacy, career readiness, and entrepreneurship skills through experiential learning opportunities in classroom settings.

7017 200631 Quality Community Schools Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$30,000,000	$30,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Sections 265.10 and 265.335 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funds to community schools that are designated as a Community School of Quality based on certain criteria, which include report card grades and sponsor ratings. A Community School of Quality receives per-pupil funding of $1,750 for students who are identified as economically disadvantaged and $1,000 for students not identified as economically disadvantaged.

7017 200636 Enrollment Growth Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$15,500,000	$23,000,000
% change	N/A	N/A	N/A	N/A	48.4%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Sections 265.10, 265.220, and 265.337 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides additional funds to traditional school districts that experienced growth in enrollment between FY 2016 and FY 2019. A school district with a student enrollment of at least 50 and an average annual percentage change in enrollment greater than zero between FY 2016 and FY 2019 receives a payment equal to the district's percentage times 100 times the number of students enrolled in the district in FY 2019 times a per-pupil amount of $20 for FY 2020 and $30 for FY 2021.

7017 200648 Straight A Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$42,608,671	$8,574,742	$0	$0	$0	$0
% change	-79.9%	-100%	N/A	N/A	N/A

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item provided competitive grant funding for projects that aimed to achieve significant advancement in one or more of the following goals: (1) increased student achievement, (2) spending reduction in the five-year fiscal forecast, or (3) use of shared services delivery models. In FY 2016 and FY 2017, funding for these grants was appropriated through DPF Fund 5RB0 line item 200644, Straight A Fund, using a portion of the FY 2015 GRF surplus. Line item 200648's expenditures in FY 2016 and FY 2017 were made from funds appropriated prior to FY 2016.

7017 200684 Community School Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,144,849	$17,084,751	$16,560,599	$16,597,038	$20,595,620	$20,600,000
% change	30.0%	-3.1%	0.2%	24.1%	0.0%

Source: State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

Legal Basis: ORC 3770.06; Sections 265.10 and 265.340 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item provides funds to community and STEM schools to assist with the costs of facilities. Beginning in FY 2020, each brick-and-mortar school receives per-pupil funding of $250, increased from $200 in FY 2017 to FY 2019 and $150 in FY 2016. E-schools receive $25 per full-time equivalent student, the same per-pupil amount since FY 2016, which was the first year such schools qualified for this funding. If the amount appropriated is not sufficient, ODE must prorate the payments to fit within the appropriation.

Federal Fund Group

3090 200601 Neglected and Delinquent Children Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,090,633	$1,022,020	$0	$0	$0	$0
% change	-6.3%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.013, Title I Program for Neglected and Delinquent Children and Youth

Legal Basis: Discontinued line item (originally established by Controlling Board on March 28, 1966)

Purpose: This line item funded supplementary education services for children and youths in state institutions, community day programs for neglected and delinquent children and youths, and adult correctional institutions so that they can make successful transitions to school or employment upon release. Beginning in FY 2018, funds for these purposes are provided by Fund 3HF0 line item 200649, Federal Education Grants.

3670 200607 School Food Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,262,194	$9,952,607	$7,327,034	$9,415,350	$8,985,876	$11,897,473
% change	20.5%	-26.4%	28.5%	-4.6%	32.4%

Source: Federal Fund Group: CFDA 10.560, State Administrative Expenses for Child Nutrition; CFDA 10.579, Child Nutrition Discretionary Grants

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 27, 1967)

Purpose: This line item supports the state administration and monitoring of child nutrition programs. State funds needed to comply with federal maintenance of effort requirements associated with this grant are expended from GRF line item 200321, Operating Expenses. Beginning in FY 2018, this line item also distributes federal funding under discretionary nutrition grant programs, such as the Equipment Assistance Grant Program to improve school food services. From FY 2013 to FY 2017, discretionary nutrition grants were disbursed from Fund 3GF0 line item 200675, Miscellaneous Nutrition Grants.

3700 200624 Education of Exceptional Children

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,459,570	$1,535,674	$301,250	$1,624,424	$1,416,627	$2,000,000
% change	-37.6%	-80.4%	439.2%	-12.8%	41.2%

Source: Federal Fund Group: CFDA 84.323, Special Education-State Personnel Development

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on May 9, 1968)

Purpose: This line item funds professional development, consultation, and technical assistance for school districts to improve instruction for and performance of students with disabilities. In 2017, Ohio was awarded a new five-year State Personnel Development grant that supports evidence-based professional development to improve early language and literacy skills for all students, but particularly those with disabilities, English language learners, and other at-risk students.

3AF0 200603 Schools Medicaid Administrative Claims

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$255,925	$204,676	$0	$0	$0	$0
% change	-20.0%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Discontinued line item (originally established by Controlling Board on September 22, 2003)

Purpose: This line item was used to administer the Ohio Medicaid Schools Program, which provides districts and schools with reimbursement for providing services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. ODE receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. ODE also provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. ODE receives federal reimbursement for these activities. Beginning in FY 2018, these functions are funded in Fund 3AF0 line item 657601, Schools Medicaid Administrative Claims, to better enable the identification of Medicaid spending.

3AF0 657601 Schools Medicaid Administrative Claims

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$8,688	$187,305	$93,449	$295,500
% change	N/A	N/A	2,056.0%	-50.1%	216.2%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to administer the Ohio Medicaid Schools Program, which provides districts and schools with reimbursement for providing services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. ODE receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. ODE also provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. ODE receives federal reimbursement for these activities. Prior to FY 2018, federal funds for this purpose were disbursed from Fund 3AF0 line item 200603, Schools Medicaid Administrative Claims. Beginning in FY 2018, the GRF provides additional funding to administer the program in line item 657401, Medicaid in Schools.

3AN0 200671 School Improvement Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,344,492	$9,246,388	$11,052,359	$13,022,857	$11,711,873	$17,000,000
% change	-18.5%	19.5%	17.8%	-10.1%	45.2%

Source: Federal Fund Group: CFDA: 84.377, School Improvement Grants

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 7, 2008)

Purpose: This line item supports grants to the lowest performing schools in the state to implement evidence based strategies in one of several priority areas designated by ODE. The federal Every Student Succeeds Act of 2015 (ESSA), the most recent reauthorization of the federal Elementary and Secondary Education Act, eliminated the School Improvement Grants (SIG) program. The last SIG awards were made in December 2016, providing funding for up to three or four years (depending on the cohort) and ending in FY 2022. ODE may use up to 5% of these funds for administration, evaluation, and technical assistance expenses. In place of the grant program, ESSA requires a state to reserve 7% or more of its federal Title I, Part A funding allocation for subgrants to support schools identified for comprehensive support and accountability.

3BK0 200628 Longitudinal Data Systems

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$194	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.372, Statewide Longitudinal Data Systems

Legal Basis: Discontinued line item (originally established by Controlling Board on January 9, 2006)

Purpose: This line item was used to continue development of the state's longitudinal data system by enhancing the electronic exchange of student records between schools and other education entities.

3C50 200661 Early Childhood Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,205,896	$12,220,230	$11,550,134	$12,590,622	$13,702,140	$12,555,000
% change	9.1%	-5.5%	9.0%	8.8%	-8.4%

Source: Federal Fund Group: CFDA 84.173, Special Education Preschool Grants

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 11, 1986)

Purpose: This line item provides federal formula funding for special education and related services to districts and other providers that serve preschool-aged children with disabilities. A portion of the funding may be used for state-level activities and administration.

3CG0 200646 Teacher Incentive

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,688,930	$1,441,033	$0	$0	$0	$0
% change	-86.5%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.374, Teacher Incentive Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on December 4, 2006)

Purpose: This line item was used to develop and implement performance-based teacher and principal compensation systems, based primarily on increases in student achievement in high-needs schools. The Ohio Teacher Incentive Fund was a partnership of ODE, Battelle for Kids, and 24 participating school districts.

3D10 200664 Drug Free Schools

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$475,334	$443,400	$500	$0	$0	$0
% change	-6.7%	-99.9%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 84.184Q, Safe and Drug Free Schools and Communities National Programs

Legal Basis: Discontinued line item (originally established by Controlling Board on May 4, 1987)

Purpose: This line item most recently supported emergency management services to school districts. Specifically, ODE provided training, resources, tools, and information to support school safety and security, including emergency management planning.

3D20 200667 Math Science Partnerships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,998,133	$6,132,431	$4,531,599	$1,385,545	$0	$0
% change	2.2%	-26.1%	-69.4%	-100%	N/A

Source: Federal Fund Group: CFDA 84.366, Mathematics and Science Partnerships

Legal Basis: Discontinued line item (originally established by Controlling Board on April 20, 1987)

Purpose: This line item distributed federal funding for Mathematics and Science Partnerships (MSP) competitive grants to improve student achievement in mathematics and science through projects that involve, at a minimum, high-need school districts and higher education. These projects promoted strong teaching skills for elementary and secondary school math and science teachers and integrated teaching methods based on scientifically-based research and technology into the curriculum. The federal Every Student Succeeds Act of 2015 eliminated funding for MSP grants. The 2016-2017 school year was the last year for which MSP funds were awarded and according to the U.S. Department of Education, all MSP funds were required to be obligated and expended by September 30, 2018.

3EH0 200620 Migrant Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,260,900	$2,596,697	$2,507,898	$2,432,727	$1,908,329	$2,700,000
% change	14.9%	-3.4%	-3.0%	-21.6%	41.5%

Source: Federal Fund Group: CFDA 84.011, Migrant Education State Grants; CFDA 84.144, Migrant Education Coordination Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 19, 2010)

Purpose: This line item provides federal funding to help ensure that migrant children are provided with appropriate educational services. ODE distributes subgrants to local operating entities, such as school districts and educational service centers, based on the numbers and needs of migrant children, those students at risk of failing, and the availability of other funds to serve migrant children. ODE may use up to 1% of the federal allocation for program administration. In FY 2017 and FY 2018, a small portion of this line item was used to spend the proceeds of a separate federal grant to implement the electronic exchange of migrant children's student records between the states through the Migrant Student Information Exchange.

3EJ0 200622 Homeless Children Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,473,514	$2,503,999	$2,147,696	$2,983,632	$3,248,044	$3,300,000
% change	1.2%	-14.2%	38.9%	8.9%	1.6%

Source: Federal Fund Group: CFDA 84.196, Education for Homeless Children and Youth

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on July 19, 2010)

Purpose: The bulk of this line item provides competitive grants to school districts to help ensure access to a free and appropriate education for homeless children and youth through such services as enriched supplemental instruction, transportation, health care referral services, and professional development for teachers. ODE may use up to 25% of the state's federal formula allocation for administration of the state plan for educating homeless children and youth and other state-level activities.

3EK0 200637 Advanced Placement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$431,421	$453,488	$0	$0	$0	$0
% change	5.1%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.330, Advanced Placement Program

Legal Basis: Discontinued line item (originally established by the Controlling Board on July 19, 2010)

Purpose: This line item was used to cover all or part of the cost of Advanced Placement tests and International Baccalaureate registration and exam fees for low income students. The federal Every Student Succeeds Act of 2015 eliminated separate federal funding for this purpose and instead permits local education agencies (LEAs) to use Title IV-A Student Support and Academic Enrichment (SSAE) block grant dollars to support these activities. Ohio's SSAE block grant funds are appropriated in Fund 3HI0 line item 200634, Student Support and Enrichment. LEAs may also allocate a portion of their Title I, Part A funds for this purpose.

3EN0 200655 State Data Systems - Federal Stimulus

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,029	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.384, State Data Systems, Recovery Act

Legal Basis: Discontinued line item (originally established by Controlling Board on October 25, 2010)

Purpose: This line item was used for the state's longitudinal data system. The federal grant mandated that a state's longitudinal data system include the prescribed elements in the America COMPETES Act, including linked P-20 systems; a teacher identification system that can be linked to students; college readiness test scores; postsecondary remedial coursework data, and a data auditing system.

3FD0 200665 Race to the Top

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,521,499	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.395, State Fiscal Stabilization Fund Race to the Top Incentive Grants, Recovery Act

Legal Basis: Discontinued line item (originally established by Controlling Board on November 22, 2010)

Purpose: This line item provided grants to schools and districts and for state level activities related to school improvement. A little over half of the grant was passed through to 424 Race to the Top (RttT) participating schools and districts. These schools and districts used the funds for specific school improvement activities that were outlined in their applications. The remaining funds were used at the state level. Projects were focused on ensuring that participating schools and districts had the capacity to sustain reforms, standards and assessments, data systems to support instruction, great teachers and leaders, turning around low-achieving schools, and STEM initiatives.

3FE0 200669 Striving Readers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$448,486	$12,841,794	$13,004,729	$12,511,000
% change	N/A	N/A	2,763.4%	1.3%	-3.8%

Source: Federal Fund Group: CFDA 84.371B, Striving Readers

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 13, 2010)

Purpose: This line item supports competitive grants to local education providers to advance literacy skills for children from birth to grade 12. The grants support services and activities shown to be effective in improving literacy instruction, including screening and assessment, targeted interventions for students reading below grade level, and other research-based methods of improving classroom instruction and practice. Priority is given to providers serving large numbers of students in poverty, students with disabilities, and English learners. In accordance with federal requirements, ODE must distribute at least 95% of the federal grant to local education providers and may use up to 5% for administrative costs.

3FN0 200672 Early Learning Challenge - Race to the Top

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,973,223	$8,700,600	$0	$0	$0	$0
% change	45.7%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Discontinued line item (originally established by Controlling Board on February 27, 2012)

Purpose: This line item provided funds designed to improve early learning and development programs for young children (from birth through kindergarten) by (1) increasing the number and percentage of low-income and disadvantaged kids who are enrolled in high quality early learning programs, (2) implementing a common tiered quality rating and improvement system for all types of early childhood programs, and (3) implementing a comprehensive assessment system, including pre-kindergarten to kindergarten formative assessments and a kindergarten readiness assessment. The total grant award was about $70 million and originally covered the four-year period from January 2012 to December 2015. However, the federal government granted Ohio a one-year extension to December 2016 to continue implementation of certain projects funded by the grant. In addition to ODE, the Department of Job and Family Services, the Ohio Department of Health, and the Ohio Department of Mental Health and Addiction Services used portions of the award to implement other components of the grant program.

3GE0 200674 Summer Food Service Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,247,128	$12,370,768	$13,107,197	$13,248,708	$32,565,920	$46,342,299
% change	10.0%	6.0%	1.1%	145.8%	42.3%

Source: Federal Fund Group: CFDA: 10.559, Summer Food Service Program for Children

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 29, 2012)

Purpose: This line item reimburses eligible service institutions that serve free meals to children up to the age of 18 during the summer months and other approved times when school is not in session, including school closure because of an emergency. Participating sites must be located in areas where at least 50% of the children meet the income eligibility criteria for free and reduced price meals. The Controlling Board approved increases in appropriation for this program for FY 2020 and FY 2021 due to the COVID-19 pandemic and the resulting ordered school closure from March through June of 2020. During the school closure, schools claimed reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program or School Breakfast Program. Reimbursements claimed under SFSP continued to be paid from this item while SSO reimbursements were paid from items 200617, Federal School Lunch, or 200618, Federal School Breakfast. According to ODE, over 2,000 school districts and other schools and agencies continued to serve students over the summer of 2020, with about 25% of providers using SFSP.

3GF0 200675 Miscellaneous Nutrition Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$489,690	$742,442	$1,115,260	$0	$0	$0
% change	51.6%	50.2%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 10.574, Team Nutrition Grants; CFDA 10.579, Child Nutrition Discretionary Grants

Legal Basis: Discontinued line item (originally established by the Controlling Board on October 29, 2012)

Purpose: This line item distributed federal funding under various USDA nutrition grant programs. Examples include the Team Nutrition grant program, which encourages nutritious school meals and nutrition education for children, and the Equipment Assistance Grant Program, which provides funds for equipment to improve school food services. Beginning in FY 2018, discretionary nutrition grants are supported by Fund 3670 line item 200607, School Food Services, which was used for these purposes prior to the creation of this line item in FY 2013.

3GG0 200676 Fresh Fruit and Vegetable Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,091,490	$5,109,361	$3,737,620	$4,441,721	$3,636,217	$5,145,074
% change	24.9%	-26.8%	18.8%	-18.1%	41.5%

Source: Federal Fund Group: CFDA 10.582, Fresh Fruit and Vegetable Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on October 29, 2012)

Purpose: This line item distributes federal funding under the USDA's Fresh Fruit and Vegetable Program, which reimburses participating public and nonprofit private elementary schools for costs incurred in providing students with free, fresh produce outside of National School Lunch Program and School Breakfast Program food service times. The program is offered on a competitive basis to elementary schools where at least 50% of the students qualify for free or reduced price school meals. Federal guidelines require priority to be given to elementary schools with the highest percentages of such students.

3GP0 200600 School Climate Transformation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$220,941	$248,268	$3,055	$0	$0	$0
% change	12.4%	-98.8%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 84.184F, School Climate Transformation Grant - State Educational Agency Grants

Legal Basis: Discontinued line item (originally established by the Controlling Board on December 15, 2014)

Purpose: This line item was used to build and expand the statewide resources and local implementation of a multi-tiered behavioral framework to improve school climate. The ODE-sponsored framework, known as the Ohio Positive Behavioral Interventions and Supports (PBIS) Network, increases the training, coaching, and resources available to school districts to support PBIS implementation and evaluation. The Ohio PBIS Network is composed of PBIS specialists from each of Ohio's 16 regional State Support Teams (SSTs). The PBIS Network specialists are integrated into the SSTs and are able to provide multi-tiered behavioral supports in a manner that is coordinated and aligned with other Ohio-specific change and improvement initiatives. Beginning in FY 2018, funds for these purposes are disbursed from Fund 3HF0 line item 200649, Federal Education Grants.

3GQ0 200679 Project Aware

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,170,676	$1,662,900	$0	$0	$0	$0
% change	42.0%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.243, Substance Abuse and Mental Health Services - Projects of Regional and National Significance

Legal Basis: Discontinued line item (originally established by the Controlling Board on December 15, 2014)

Purpose: This line item supported student, teacher, and community involvement in mental health awareness and advocacy within school settings. The initiative focuses on students and families in 30 high-need school districts served by the ESCs in Cuyahoga, Warren, and Wood counties. Grant funds are used by the three ESCs to develop, enhance, or expand systems of support for, and technical assistance to, schools in implementing evidence-based models of behavioral supports to improve student behavioral outcomes and learning conditions for all students. Beginning in FY 2018, funds for these purposes are disbursed from Fund 3HF0 line item 200649, Federal Education Grants.

3GZ0 200609 JAVITS

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,467	$428,648	$174,848	$0	$0	$0
% change	1,651.9%	-59.2%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 84.206A, Jacob K. Javits Gifted and Talented Students Education Program

Legal Basis: Discontinued line item (originally established by Controlling Board on January 11, 2016)

Purpose: This line item supported activities intended to improve the ability of schools to meet the educational needs of gifted and talented students, particularly those from economically disadvantaged backgrounds. Ohio's program, called Online Curriculum Consortium for Accelerating Middle School, supported demonstration projects, innovative strategies, research, and similar activities in five diverse school districts with large populations of economically disadvantaged students. Grant funds were also used to study methods and techniques for identifying and teaching gifted and talented students, to provide high-level, online course work for such students, and to provide professional development to train teachers and coordinators in effective online instruction and student support.

3H90 200605 Head Start Collaboration Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$181,365	$224,287	$13,269	$23,094	$0	$0
% change	23.7%	-94.1%	74.0%	-100%	N/A

Source: Federal Fund Group: CFDA 93.600, Head Start

Legal Basis: Discontinued line item (originally established by the Controlling Board on January 24, 1994)

Purpose: This line item provided funds to create partnerships that provide better coordination of Head Start programs for disadvantaged children and their families. Beginning in FY 2018, funds for this purpose are disbursed from Fund 3HF0 line item 200649, Federal Education Grants.

3HF0 200649 Federal Education Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$3,706,276	$9,275,919	$2,550,020	$7,056,327
% change	N/A	N/A	150.3%	-72.5%	176.7%

Source: Federal Fund Group: CFDA 12.620, Troops to Teachers Grant Program; CFDA 84.013, Title I Program for Neglected and Delinquent Children and Youth; CFDA 84.184F, School Climate Transformation Grant - State Educational Agency Grants; CFDA 84.326, Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities; CFDA 84.330, Advanced Placement Program; CFDA 84.372, Statewide Longitudinal Data Systems; CFDA 84.938C, Temporary Emergency Impact Aid for Displaced Students; CFDA 93.243; Substance Abuse and Mental Health Services - Projects of Regional and National Significance; CFDA 93.600, Head Start

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item provides consolidated funding for the activities of various federal grants. These grants are used to: (1) build and expand the statewide resources and local implementation of a multi-tiered behavioral framework to improve school climate; (2) provide financial assistance to state or local institutions that serve neglected and delinquent children to help meet their needs; (3) create partnerships that provide better coordination of Head Start programs for disadvantaged children and their families; (4) support student, teacher, and community engagement with mental health awareness and advocacy in order to create safe and healthy schools; and (5) cover all or part of the cost of Advanced Placement tests and International Baccalaureate registration and exam fees for low income students. Prior to FY 2018, these activities were separately funded in federal line items 200600, School Climate Transformation; 200601, Neglected and Delinquent Education; 200605, Head Start Collaboration Project; 200679, Project Aware; and 200637, Advanced Placement, respectively. Beginning in FY 2019, this item is also used to distribute funding to reimburse school districts for expenses incurred to provide educational services for students displaced by natural disasters during the prior school year and to support ODE's administrative expenses for the federal Troops to Teachers Program, which assists eligible veterans with transition to careers in education. Beginning in FY 2020, the line item is used to spend the proceeds of a new, four-year statewide longitudinal data system grant as well as a new, four-year grant to promote achievement in reading through needs-driven, evidence-based literacy instruction in three model demonstration sites serving students in preschool through first grade, including students with dyslexia.

3HI0 200634 Student Support and Academic Enrichment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$7,224,333	$25,668,733	$33,590,715	$40,042,720
% change	N/A	N/A	255.3%	30.9%	19.2%

Source: Federal Fund Group: CFDA 84.424A, Student Support and Academic Enrichment Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on August 21, 2017)

Purpose: This line item provides federal block grant dollars to school districts to improve academic achievement. These funds, distributed by federal formula, may be used by school districts for a wide range of activities in three broad categories: (1) well-rounded educational opportunities, (2) safe and healthy students, and (3) effective use of technology. ODE must distribute at least 95% of the state's award for subgrants to local education agencies (LEAs) according to each LEA's share of the state's prior year Title I, Part A allocation, provided that no LEA receives less than $10,000. LEAs receiving $30,000 or more must perform a comprehensive needs assessment focusing on the three broad areas in which the grant funds may be used. ODE may set aside up to 5% of the grant award for state activities aligned with its federal Every Student Succeeds Act of 2015 plan. Activities may include piloting of school climate surveys, identifying evidence-based strategies on the effective use of technology, supporting schools with activities and resources related to curriculum alignment, and reimbursement of AP and IB test fees for economically disadvantaged students.

3HL0 200678 Literacy Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$14,630,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.371C, Comprehensive Literacy State Development Grant

Legal Basis: Established by the Controlling Board on June 15, 2020

Purpose: This line item is used to distribute funds directly to local districts, community schools, and early childhood education programs to improve literacy outcomes for children from birth through grade 12. The funds are part of a five-year grant that supports the development of model comprehensive literacy sites in early childhood education programs, district preschools, and elementary, middle, and high schools statewide. Approximately 95% of the award is to be distributed to these entities. Funds are also used to support professional learning and coaching.

3HQ0 200500 Governor's Emergency Education Relief - K-12 Mental Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$6,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on September 28, 2020

Purpose: This line item is used to support capacity development, connection to community resources, and implementation of mental health counseling and support services for students enrolled in elementary and secondary schools to meet rising demand for such services in the wake of the COVID-19 pandemic. Funds support the development of at least five educational service centers as best practice hubs to support students, educators, and families through a Student Assistance Program Framework that ensures students have safe and supportive learning environments, including access to evidence-based prevention and early intervention and treatment services. According to ODE, the funds are to be used in coordination with resources appropriated in DPF Fund 5VS0 line item 20604, Student Wellness and Success.

3HQ0 200627 Governor's Emergency Education Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$18,047,277
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on August 24, 2020

Purpose: This line item is used to provide emergency support grants to local educational agencies that did not receive subsidies through the federal CARES Act's Elementary and Secondary School Emergency Relief Fund (appropriated in FED Fund 3HS0 line item 200640, CARES Act School Relief). This includes (1) educational service centers, which receive $10 per pupil for the students served by their client school districts, (2) county boards of developmental disabilities, which receive $200 per pupil based on weighted enrollment, and (3) the Ohio State School for the Blind and the Ohio School for the Deaf, which each receive $500,000. The funds are to assist these entities with responding to the COVID-19 pandemic and maintaining educational services.

3HS0 200640 CARES Act School Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$16,843,899	$180,000,000
% change	N/A	N/A	N/A	N/A	968.6%

Source: Federal Fund Group: CFDA 84.425D, Education Stabilization Fund - Elementary and Secondary School Emergency Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by the Controlling Board on June 1, 2020

Purpose: This line item provides federal emergency relief funds to school districts and other public schools in response to the COVID-19 pandemic. ODE must distribute at least 90% of the state's allocation to local education agencies (LEAs) in proportion to each LEA's share of Title I, Part A funds. Among a wide variety of eligible activities, the funds may be used to maintain continuity of services and continue employment of existing LEA staff; purchase educational technology to aid in educational interactions between students and teachers; plan and coordinate for issues related to long-term school closure; coordinate and improve COVID-19 preparedness and response efforts; train LEA staff on sanitation and purchase supplies to sanitize school facilities; provide mental health services and supports; address the needs of individual schools and the unique needs of low-income children, students with disabilities, and other vulnerable populations; and plan and implement summer learning and supplemental afterschool programs. Up to 10% of the state's award may be used for state-level activities.

3L60 200617 Federal School Lunch

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$367,815,633	$372,900,886	$367,669,699	$366,526,694	$320,468,968	$430,837,000
% change	1.4%	-1.4%	-0.3%	-12.6%	34.4%

Source: Federal Fund Group: CFDA 10.555, National School Lunch Program; CFDA 10.556 Special Milk Program for Children

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item provides federal reimbursements to school districts to assist them in operating school lunch programs. State matching funds are provided by GRF line item 200505, School Lunch Match. The line item also supports special milk programs, which provide free milk to qualifying children when school lunch and school breakfast programs are not available. Expenditures in FY 2020 were lower than in recent years due to the COVID-19 pandemic and the resulting ordered school closure from March through June of 2020. During the school closure, schools claimed reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program or School Breakfast Program. Reimbursements claimed under SFSP were paid from FED Fund 3GE0 line item 200674, Summer Food Service Program, while SSO reimbursements were paid from this item, or 200618, Federal School Breakfast.

3L70 200618 Federal School Breakfast

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$122,326,885	$129,617,528	$126,629,925	$128,088,796	$120,667,124	$163,350,081
% change	6.0%	-2.3%	1.2%	-5.8%	35.4%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item provides federal reimbursements to school districts to assist them in operating school breakfast programs. Expenditures in FY 2020 were lower than in recent years due to the COVID-19 pandemic and the resulting ordered school closure from March through June of 2020. During the school closure, schools claimed reimbursement under the Seamless Summer Option (SSO) or the Summer Food Service Program (SFSP) instead of the National School Lunch Program or School Breakfast Program. Reimbursements claimed under SFSP were paid from FED Fund 3GE0 line item 200674, Summer Food Service Program, while SSO reimbursements were paid from this item, or 200617, Federal School Lunch.

3L80 200619 Child/Adult Food Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$90,222,587	$98,433,033	$95,184,631	$98,875,799	$89,947,311	$113,328,580
% change	9.1%	-3.3%	3.9%	-9.0%	26.0%

Source: Federal Fund Group: CFDA 10.558, Child and Adult Care Food Program

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item provides reimbursements for nutritious snacks, as well as breakfast, lunch, and dinner, to children or adults enrolled in participating day care centers, after-school programs, or adult day care centers. Expenditures in FY 2020 were lower than in recent years due to the COVID-19 pandemic and the resulting ordered closure of childcare facilities from March through May of 2020 and adult day care centers from March through September.

3L90 200621 Career-Technical Education Basic Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$43,296,767	$44,180,699	$41,379,875	$43,354,453	$42,698,848	$46,000,000
% change	2.0%	-6.3%	4.8%	-1.5%	7.7%

Source: Federal Fund Group: CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: A majority of the funds in this line item provide formula grants to districts and postsecondary institutions administering career-technical education programs. ODE may use up to 10% of the state's grant allocation for state leadership activities in career-technical education and up to 5% for administration of the federally-required state plan for career-technical education. State matching funds for the administrative portion of the federal grant are provided by GRF line item 200321, Operating Expenses.

3M00 200623 ESEA Title 1A

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$563,201,086	$572,681,788	$538,279,362	$523,713,131	$558,595,819	$600,000,000
% change	1.7%	-6.0%	-2.7%	6.7%	7.4%

Source: Federal Fund Group: CFDA 84.010, Title I Grants to Local Educational Agencies

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item provides federal formula dollars to school districts for additional academic support and learning opportunities to help disadvantaged children meet state standards in core academic subjects. Nearly all districts receive basic grants, but three other types of grants are targeted to schools with high concentrations of students from low-income families. ODE may use up to 1% of the state's federal allocation for administration. The federal Every Student Succeeds Act of 2015 (ESSA), the most recent reauthorization on the federal Elementary and Secondary Education Act, requires a state to set aside 7% or more of its Title I, Part A allocation for school improvement activities. In addition, ESSA permits, but does not require, a state to reserve up to 3% of its federal allocation to provide subgrants to local education agencies for various direct student services, subject to certain requirements.

3M20 200680 Individuals with Disabilities Education Act

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$417,334,349	$439,730,377	$441,201,594	$469,672,228	$472,087,006	$481,000,000
% change	5.4%	0.3%	6.5%	0.5%	1.9%

Source: Federal Fund Group: CFDA 84.027, Special Education Grants to States

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports the provision of special education and related services to students with disabilities. Most of these funds are distributed to school districts, county boards of developmental disabilities, community schools, the State School for the Blind, the School for the Deaf, the Department of Youth Services, and chartered and non-chartered nonpublic schools based on a formula prescribed by the U.S. Department of Education, including a base amount for each local education agency and additional population and poverty allocations. Districts use the funds to provide a free and appropriate public education to children with disabilities, as required by the federal Individuals with Disabilities Education Act. A portion of these funds may be used by ODE for administration and other state-level activities.

3T40 200613 Public Charter Schools

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$638,271	$763,868	$1,405,936	$7,000,000
% change	N/A	N/A	19.7%	84.1%	397.9%

Source: Federal Fund Group: CFDA 84.282, Charter Schools

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 7, 1998)

Purpose: This line item provides federal funds to assist in the planning, initial implementation, or expansion of high-quality charter schools, known in Ohio as community schools. Only site-based community schools whose sponsor received a rating of effective or exemplary on its most recent sponsor evaluation, or meet certain other criteria, qualify. The grant provides up to $100,000 for planning, up to $350,000 for the first year of implementation or expansion, and up to $250,000 for the second year of implementation or expansion. In 2015, Ohio was awarded a new five-year, $71 million competitive federal grant for these purposes. However, in April 2017, ODE reduced its grant budget to $49.4 million, owing to a smaller number of eligible schools due to the results of recent sponsor evaluations.

3Y20 200688 21st Century Community Learning Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$46,377,981	$45,693,574	$41,220,911	$40,176,408	$38,655,551	$47,500,000
% change	-1.5%	-9.8%	-2.5%	-3.8%	22.9%

Source: Federal Fund Group: CFDA 84.287, 21st-Century Community Learning Centers

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: This line item provides grants to school districts and community and faith-based organizations to create community learning centers that provide academic enrichment opportunities and a broad array of additional services for children, particularly students who attend high-poverty and low-performing schools. The grants may be used for tutorial and mentor services, after school activities emphasizing language skills, recreation activities for English learners, technology programs, and activities that promote parental involvement, drug prevention, arts and music education, mathematics and science education, violence prevention, and character education. Funds are distributed competitively to grantees for a five-year period, with a maximum of $200,000 per year in the first three years and gradually reduced maximum amounts for the last two years as recipients must transition to other resources to sustain the program. ODE may use up to 2% of the funds for administrative expenses and up to 5% of the funds for state-level activities.

3Y60 200635 Improving Teacher Quality

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$79,548,046	$83,869,366	$73,008,367	$73,986,761	$69,880,483	$85,000,000
% change	5.4%	-12.9%	1.3%	-5.6%	21.6%

Source: Federal Fund Group: CFDA 84.367, Supporting Effective Instruction State Grants

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 12, 2002)

Purpose: This line item supports teacher quality. The bulk of the funds are distributed to school districts for a wide variety of activities related to recruitment and retention of highly qualified teachers and professional development. District allocations are based on a federal formula that takes into account a district's enrollment and poverty rate. Up to 1% of the state's grant allocation may be used for state administration. Additional portions may be reserved for other state activities, including teacher, principal, and other school leader support or preparation academies. Formerly, the Department of Higher Education (DHE) shared a portion of the grant for state administration and planning and for competitive grants that supported partnerships between districts and higher education institutions. Under the federal Every Student Succeeds Act of 2015, state higher education agencies are no longer eligible for the grants beginning in federal FY 2017. DHE's share of funds under former federal law are appropriated within its budget in Fund 3120 line item 235617, Improving Teacher Quality Grant.

3Y70 200689 English Language Acquisition

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,367,795	$9,922,453	$10,109,403	$10,096,230	$9,648,760	$10,500,000
% change	5.9%	1.9%	-0.1%	-4.4%	8.8%

Source: Federal Fund Group: CFDA 84.365, English Language Acquisition State Grants

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: This line item provides funds to school districts to assist children designated as English learners in learning English and in meeting the state's academic content and student achievement standards. ODE may use up to 5% of the funds for planning, evaluation, administration, professional development activities, technical assistance to school districts, and establishing and implementing standardized statewide entrance and exit procedures for English learner status.

3Y80 200639 Rural and Low Income Technical Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,857,753	$3,298,395	$3,297,713	$3,300,185	$2,404,277	$3,600,000
% change	15.4%	0.0%	0.1%	-27.1%	49.7%

Source: Federal Fund Group: CFDA 84.358, Rural Education

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 21, 2003)

Purpose: This line item provides supplemental funds to address the needs of rural and low income school districts that may lack the personnel and resources needed to compete for federal competitive grants or receive federal formula allocations that are too small to be effective in meeting their intended purpose. The funds must be used to increase academic performance by supplementing activities authorized under the federal Elementary and Secondary Education Act's Title I, Part A (additional support to help disadvantaged students), Title II, Part A (supporting effective instruction), Title III (language instruction for English language learners and migrant students), and Title IV, Part A (student support and academic enrichment block grant), as well as parental involvement activities. ODE may use up to 5% of the grant to administer the program and provide technical assistance to eligible districts.

3Z20 200690 State Assessments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,269,964	$13,550,272	$12,749,668	$9,975,563	$11,138,932	$12,000,000
% change	86.4%	-5.9%	-21.8%	11.7%	7.7%

Source: Federal Fund Group: CFDA 84.369, Grants for State Assessments and Related Activities

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: This line item supports the development, production, scoring, and reporting of state reading, mathematics, and science achievement assessments in grades three through eight and high school that are mandated by federal law. The funds in this line item are used in conjunction with funds from GRF line item 200437, Student Assessments. Due to the COVID-19 pandemic and the resulting ordered school closure from March through June 2020, H.B. 197 of the 133rd General Assembly waived requirements for schools to administer state assessments, effectively cancelling spring state tests for the 2019-2020 school year. The U.S. Department of Education also provided states the ability to seek one-year waivers from federal testing requirements, which ODE sought and received.

3Z30 200645 Consolidated Federal Grant Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,830,378	$9,604,336	$9,497,437	$9,187,530	$7,829,553	$10,900,000
% change	-2.3%	-1.1%	-3.3%	-14.8%	39.2%

Source: Federal Fund Group: Various federal grant programs

Legal Basis: Section 265.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 7, 2003)

Purpose: This line item functions as an administrative pool for various federal funds and is used to administer programs, coordinate with other federal programs, establish and operate peer review mechanisms under the federal Elementary and Secondary Education Act, disseminate information regarding model programs and practices, provide technical assistance, engage in state level activities, and train monitoring personnel.

General Revenue Fund

GRF 051321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$335,690	$328,145	$418,774	$427,496	$436,420	$435,221
% change	-2.2%	27.6%	2.1%	2.1%	-0.3%

Source: General Revenue Fund

Legal Basis: ORC 3517.152; Section 267.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for most of the Ohio Election Commission's personnel, maintenance, and equipment costs. A portion of these expenses is also funded under Fund 4P20 line item 051601, Operating Support. The Commission hears approximately 800 to 1,000 cases annually. The cases typically involve complaints brought against individual candidates, campaign committees, political action committees, or corporations that are required to file financial reports.

GRF 051602 False Statement Judgments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$1,478,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to cover court-ordered attorney's fees stemming from judgements against the state in FY 2017. There were two federal cases, one challenging the constitutionality of Ohio's candidate false statement statute and the other the constitutionality of the ballot issue false statement statute. The state lost both cases and in each instance was ordered by the U.S. District Court for the Southern District of Ohio to pay the legal fees of the opposing counsel.

Dedicated Purpose Fund Group

4P20 051601 Operating Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$256,276	$223,571	$152,133	$168,413	$145,316	$199,460
% change	-12.8%	-32.0%	10.7%	-13.7%	37.3%

Source: Dedicated Purpose Fund Group: Filing fee revenue from declarations of candidacy, as well as ballot questions and issues; fine revenue derived from violations of Ohio's election laws

Legal Basis: ORC 3517.152; Section 267.10 of H.B.166 of the 133rd G.A.

Purpose: This line item is used to supplement GRF funding for the operating expenses of the Ohio Elections Commission.

General Revenue Fund

GRF 881500 Indigent Burial and Cremation Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$60,778	$1,000,000
% change	N/A	N/A	N/A	N/A	1,545.3%

Source: General Revenue Fund

Legal Basis: Section 269.10 of H.B. 166 of the 133rd General Assembly

Purpose: This line item is used to issue reimbursements to local government entities for the costs of providing cremation or burial services for indigent deceased persons. These reimbursements may not exceed $750 for a child or $1,000 for an adult.

Dedicated Purpose Fund Group

4K90 881609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$665,148	$746,503	$752,659	$890,720	$929,170	$1,033,281
% change	12.2%	0.8%	18.3%	4.3%	11.2%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4717.02 and 4743.05; Section 269.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support general operating expenses, including payroll, supplies, and equipment, for the State Board of Embalmers and Funeral Directors. The Board is responsible for overseeing the licensure of embalmers, funeral directors, funeral homes, crematories, and embalming facilities, and for regulating the funeral industry in Ohio. Beginning in FY 2020, this item also provides funding for staff to oversee pre-need funeral contracts. This additional funding partially comes from fee increases contained in H.B. 166 of the 133rd General Assembly.

Fiduciary Fund Group

1240 995673 Payroll Deductions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$728,565,525	$791,445,926	$753,501,989	$802,339,968	$827,440,460	$824,291,520
% change	8.6%	-4.8%	6.5%	3.1%	-0.4%

Source: Fiduciary Fund Group: Agency payroll check-off charges; employee payroll deductions

Legal Basis: ORC 125.21; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make payments and distributions to other agency funds, government jurisdictions, and for any other purposes for which the deductions were collected. Deductions are made for retirement contributions, wage garnishments, taxes withheld, voluntary deductions, and other miscellaneous obligations. Uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

8060 995666 Accrued Leave Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$65,772,820	$69,276,888	$73,563,971	$74,249,832	$82,643,519	$90,830,634
% change	5.3%	6.2%	0.9%	11.3%	9.9%

Source: Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 125.211; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the payment of sick leave and personal leave cash conversion amounts to state employees during the annual conversion period. It is also used for the payment of unused sick leave, personal leave, and vacation leave for employees separating from state service. Since the appropriations are based on an estimate of the number of employees opting for cash conversion of their unused sick and personal leave and the number of employees leaving state service, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

8070 995667 Disability Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,070,830	$23,523,039	$23,385,192	$23,816,648	$23,645,242	$25,839,844
% change	11.6%	-0.6%	1.8%	-0.7%	9.3%

Source: Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.385 and 125.21; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay disability benefits to eligible employees under the state's disability leave program. Since appropriations are based on an estimate of the number of employees going on disability, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

8080 995668 State Employee Health Benefit Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$723,091,467	$723,545,465	$788,401,385	$808,494,058	$814,702,160	$989,360,953
% change	0.1%	9.0%	2.5%	0.8%	21.4%

Source: Fiduciary Fund Group: Employer and employee premium payments for health, vision, and dental benefits for state employees

Legal Basis: ORC 124.87; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay state employee health care costs as well as the costs of actuarial studies and audits associated with the state's employee health insurance program. The appropriation covers the insured medical claims costs of employees. Dental and vision benefits for exempt employees are also paid from this line item. Uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

8090 995669 Dependent Care Spending Account

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,239,998	$3,192,300	$3,451,647	$3,516,217	$3,283,647	$4,477,000
% change	-1.5%	8.1%	1.9%	-6.6%	36.3%

Source: Fiduciary Fund Group: Pre-tax deductions from state employee wages

Legal Basis: ORC 124.822; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse state employees for dependent care expenses. The dependent care spending account plan provides the opportunity for eligible employees to defer on a pre-tax basis up to $5,000 (dependent on tax status) into an account to pay for eligible child care, dependent care, and eldercare expenses.

8100 995670 Life Insurance Investment Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,502,861	$1,575,759	$1,616,614	$1,784,556	$1,956,317	$1,810,144
% change	4.9%	2.6%	10.4%	9.6%	-7.5%

Source: Fiduciary Fund Group: Transfers of life insurance premiums; life insurance refunds received by the state; other receipts related to the state's life insurance benefit program for exempt employees

Legal Basis: ORC 125.212; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the costs of the life insurance program for exempt state employees. Exempt employees are covered for the amount of their gross salary rounded up to the next $1,000. They may also buy supplemental group life insurance and accidental death and dismemberment insurance after one year of continuous service.

8110 995671 Parental Leave Benefit Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,700,602	$3,797,632	$4,219,776	$4,270,310	$4,178,464	$5,308,830
% change	2.6%	11.1%	1.2%	-2.2%	27.1%

Source: Fiduciary Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.137; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay parental leave benefits for state employees and related administrative expenses, including the costs attributable to consultants or third-party administrators. The appropriations are based on an estimate of the number of employees that will use parental leave. If the Director of Budget and Management determines that additional appropriations are required to pay for the program, uncodified law provides for the additional amounts necessary.

8130 995672 Health Care Spending Account

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,471,945	$12,208,147	$12,892,660	$13,156,248	$12,628,214	$16,806,372
% change	16.6%	5.6%	2.0%	-4.0%	33.1%

Source: Fiduciary Fund Group: Voluntary employee payroll deductions; investment income

Legal Basis: ORC 124.821; Sections 271.10 and 271.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make payments to state employees' flexible spending accounts for non-reimbursed health-care expenses. The health care spending account (HCSA) allows eligible employees to defer on a pre-tax basis up to $2,700 into an account to pay for eligible expenses not paid by their health care, vision, or dental plans.

General Revenue Fund

GRF 125321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,482,527	$3,647,417	$3,666,636	$3,816,540	$3,830,713	$4,136,626
% change	4.7%	0.5%	4.1%	0.4%	8.0%

Source: General Revenue Fund

Legal Basis: ORC 4117.02; Section 273.10 of H.B. 166 of the 133rd G.A.

Purpose: The line item funds the operating expenses of the State Employment Relations Board (SERB), including those related to the State Personnel Board of Review (SPBR). SERB acts as a neutral party in carrying out Ohio's public employee collective bargaining law. It oversees representation elections, monitors and enforces statutory dispute resolution procedures, and mediates collective bargaining negotiations, among other matters. SPBR is an appeals body that hears cases filed by classified exempt employees at the state and local levels, as well as other specific civil service matters.

Dedicated Purpose Fund Group

5720 125603 Training and Publications

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$68,590	$30,624	$147,765	$87,218	$154,120	$227,760
% change	-55.4%	382.5%	-41.0%	76.7%	47.8%

Source: Dedicated Purpose Fund Group: Sale of clearinghouse data and publications; proceeds from training seminars; grants, donations, awards, bequests, and gifts; reimbursements for professional services

Legal Basis: ORC 4117.24; Section 273.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the cost of compiling clearinghouse data, hosting seminars, and producing printed materials concerning public sector labor relations and collective bargaining law. In addition, the line item provides funding for grant projects, as well as labor-management and professional development programs. This line item is also used to pay costs incurred by the State Personnel Board of Review for producing administrative records and refunding overpaid security deposits.

Dedicated Purpose Fund Group

4K90 892609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$891,147	$805,824	$909,753	$957,607	$1,049,946	$1,312,259
% change	-9.6%	12.9%	5.3%	9.6%	25.0%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including fees and fines collected by the State Board of Registration for Professional Engineers and Surveyors

Legal Basis: ORC 4733.08 and 4743.05, Section 275.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for operating expenses of the State Board of Registration for Professional Engineers and Surveyors, which licenses and regulates professional engineers, professional surveyors, and firms offering engineering and surveying services in Ohio.

General Revenue Fund

GRF 715502 Auto Emissions E-Check Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,847,345	$10,782,475	$8,957,192	$8,920,225	$10,079,453	$11,148,747
% change	-0.6%	-16.9%	-0.4%	13.0%	10.6%

Source: General Revenue Fund

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item pays for the implementation, supervision, administration, operation, and enforcement of the motor vehicle inspection and maintenance program known as E-Check, designed to identify motor vehicles that emit excessive levels of pollutants into the air. The program tests vehicles in the following seven northeastern Ohio counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit.

GRF 715505 Drinking Water Solutions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$8,000,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: The Director of Environmental Protection, in consultation with the Director of Natural Resources, distributed the $8 million appropriated to this line item for the FY 2016-FY 2017 biennium to certain municipal corporations within the Lake Erie and Ohio River drainage basins for costs incurred in treating or obtaining drinking water supplies.

GRF 715506 Environmental Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$125,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 277.10 and 277.20 of H.B. 166 of the 133rd G.A.

Purpose: For FY 2020, this line item was appropriated $125,000 to support the final stage of the awards process for the Everglades Foundation's George Barley Water Prize.

GRF 715507 Water and Sewer System Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,500,000	$1,500,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 277.10 and 277.20 of H.B. 166 of the 133rd G.A.

Purpose: Temporary law requires the $1.5 million appropriated to this line item in FY 2020 and FY 2021 to be distributed equally to the Trumbull County Sanitary Engineer's Department and to Pierpont Township (Ashtabula County) for the purpose of undertaking water and sewer system upgrades and improvements.

Dedicated Purpose Fund Group

4D50 715618 Recycled State Materials

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,460	$50,021	$26,425	$32,124	$1,556	$50,000
% change	674.3%	-47.2%	21.6%	-95.2%	3,113.1%

Source: Dedicated Purpose Fund Group: Sale of recyclable goods and materials by state agencies

Legal Basis: ORC 125.14; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item pays for costs related to providing recycling services and activities in state agencies.

4J00 715638 Underground Injection Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$293,517	$293,519	$340,835	$413,487	$356,420	$429,000
% change	0.0%	16.1%	21.3%	-13.8%	20.4%

Source: Dedicated Purpose Fund Group: (1) Annual Class I injection well permit fees ($12,500 or $30,000 per well) and waste disposal tonnage fees ($1.00/ton, $25,000 annual maximum), and (2) as-needed, non-refundable permit fees to operate, drill, or modify a Class I or Class V injection well

Legal Basis: ORC 6111.046; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 147 of the 119th G.A.)

Purpose: This line item is used by the Division of Drinking and Ground Waters for the purpose of administering the Underground Injection Control Program, which is responsible for the regulation of Class I, IV, and V injection wells. Annually, 15% of the money in the fund that support this line item (Fund 4J00) is transferred to the Geological Mapping Fund (Fund 5110), which is administered by the Department of Natural Resources for the purpose of paying expenses incurred in its duty to review and monitor injection wells.

4K20 715648 Clean Air - Non Title V

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,493,769	$3,943,052	$3,796,216	$6,417,037	$6,657,556	$5,317,000
% change	58.1%	-3.7%	69.0%	3.7%	-20.1%

Source: Dedicated Purpose Fund Group: (1) Certain air pollution control fees, including: (a) one-time and as-needed permit-to-install, registration, extension, modification, express processing, and late payment fees for certain industrial equipment, facilities, and processes, (b) annual emissions-based permit and late payment fees assessed synthetic minor Title V facilities (scheduled to sunset June 30, 2022), (c) biennial emissions-based permit and late payment fees assessed non-Title V facilities, and (d) as-needed notification fees for asbestos renovation, abatement, and demolition projects; (2) effective FY 2018, asbestos licensing, training, and certification fees, and related civil and criminal penalty money collected under the law governing asbestos abatement previously credited to the General Operations Fund (Fund 4700) administered by the Department of Health; and (3) onetime $5 million FY 2018 transfer pursuant to Section 277.20 of H.B. 49 of the 132nd G.A. from the Alternative Fuel Transportation Fund (Fund 5CG0) used by the Development Services Agency

Legal Basis: ORC 3704.035; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 359 of the 119th G.A.)

Purpose: This line item is used for certain administrative and enforcement expenses of the Division of Air Pollution Control generally related to minor emitting source permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and regulating asbestos emissions from demolition and renovation projects. A portion is also directed to seven local air pollution control agencies that perform primarily the same functions as the Ohio EPA District offices. $5 million was transferred from Fund 5CG0 in FY 2018 and used for the Alternative Vehicle Conversion Grants Program established under ORC 122.076.

4K30 715649 Solid Waste

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,833,074	$12,867,323	$13,353,267	$13,064,163	$13,718,527	$15,449,000
% change	8.7%	3.8%	-2.2%	5.0%	12.6%

Source: Dedicated Purpose Fund Group: (1) Specified portion of construction and demolition debris disposal fees and inspection cost reimbursements and (2) triennial infectious waste generator certificate fees

Legal Basis: ORC 3734.061; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used by the Division of Materials and Waste Management to fund operating expenses associated with the administration and enforcement of solid waste, infectious waste, and construction and demolition debris laws.

4K40 715650 Surface Water Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,213,692	$10,669,421	$7,920,801	$9,497,669	$7,467,195	$10,742,000
% change	15.8%	-25.8%	19.9%	-21.4%	43.9%

Source: Dedicated Purpose Fund Group: Certain annual, one-time, and as-needed water pollution control/water quality fees, primarily: (1) National Pollutant Discharge Elimination System (NPDES) application, permit issuance, permit modification, and average daily discharge flow fees, (2) Section 401 water quality certification application and review fees, (3) isolated wetland permit application and review fees, (4) wastewater treatment works application and plan review fees, (5) sewage sludge treatment or disposal fees, and (6) storm water general permit fees; certain fees scheduled to sunset or decrease effective June 30, 2022

Legal Basis: ORC 6111.038; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used for the Division of Surface Water's costs of programs required under the federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, effluent limits, water quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, operator certification, and the administration of the state Isolated Wetlands Permit Program.

4K40 715686 Environmental Laboratory Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,054,431	$2,078,252	$9,075	$0	$0	$0
% change	1.2%	-99.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's Fund 4K40 line item 715650, Surface Water Protection

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.).

Purpose: This line item was used by the Division of Environmental Services, primarily to provide laboratory services to divisions within the Ohio EPA. Effective FY 2018, money for this purpose is being appropriated from Fund 5BC0 to line item 715677, Laboratory.

4K50 715651 Drinking Water Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,579,901	$6,976,378	$6,883,851	$6,484,799	$6,989,985	$8,370,000
% change	6.0%	-1.3%	-5.8%	7.8%	19.7%

Source: Dedicated Purpose Fund Group: (1) As-needed, annual, and biennial public drinking water fees (wastewater system and water supply system operator certification, evaluation and certification of laboratories, public water supply system plan approval, license to operate), and (2) civil penalties for violations of the state's Safe Drinking Water Law; fees scheduled to sunset or decrease effective June 30, 2022

Legal Basis: ORC 6109.30; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports drinking and groundwater protection programs administered by the Division of Drinking and Ground Waters, including public drinking water supply supervision, public drinking water systems plan review, drinking and wastewater operator certification, public drinking water laboratory certification, and drinking water source protection.

4P50 715654 Cozart Landfill

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,123	$6,753	$3,843	$77,305	$4,479	$10,000
% change	-5.2%	-43.1%	1,911.3%	-94.2%	123.3%

Source: Dedicated Purpose Fund Group: Cash transferred as needed from $3.9 million court-ordered trust fund for the Cozart Sanitary Landfill

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in August 1993)

Purpose: This line item is used to pay for oversight care, security, and other post-closure maintenance activities necessary in maintaining the closed Cozart Sanitary Landfill, a nonpermitted solid waste landfill in Athens County, Ohio.

4R50 715656 Scrap Tire Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,079,430	$4,193,658	$2,022,901	$2,705,973	$2,324,899	$3,251,500
% change	101.7%	-51.8%	33.8%	-14.1%	39.9%

Source: Dedicated Purpose Fund Group: (1) $0.50 fee per tire on the sale of tires (scheduled to sunset June 30, 2022), (2) scrap tire facility fees (annual license and application, and onetime registration certificate/permit), (3) scrap tire transporter fees (annual registration), and (4) cost recoveries for enforcement and removal actions

Legal Basis: ORC 3734.82; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 165 of the 120th G.A.)

Purpose: This line item is used by the Division of Materials and Waste Management to implement, administer, and enforce the state's Scrap Tire Management Law, which includes regulating the generation, transportation, storage, collection, and recovery of scrap tires. Permanent law describes the circumstances under which up to $1.5 million in a fiscal year may be transferred from Fund 4R50 to the Scrap Tire Grant Fund (Fund 5860) for certain specified purposes.

4R90 715658 Voluntary Action Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$874,120	$1,000,608	$891,518	$916,410	$738,007	$1,094,800
% change	14.5%	-10.9%	2.8%	-19.5%	48.3%

Source: Dedicated Purpose Fund Group: (1) Voluntary Action Program (VAP) fees, including those associated with "No Further Action" letters, professional or laboratory certification, and technical assistance recovery, and (2) civil penalties imposed for violations of VAP prohibitions

Legal Basis: ORC 3746.16; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 221 of the 120th G.A.)

Purpose: This line item is used by the Division of Environmental Response and Revitalization for the purpose of implementing, administering, and enforcing the Voluntary Action Program. Under this program, individuals/companies are permitted to investigate possible environmental contamination, clean it up if necessary, and receive a promise from the state of Ohio (covenant not to sue or CNS) that no more cleanup is needed.

4T30 715659 Clean Air - Title V Permit Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,328,510	$12,209,283	$9,868,819	$9,745,122	$9,857,487	$9,944,000
% change	-1.0%	-19.2%	-1.3%	1.2%	0.9%

Source: Dedicated Purpose Fund Group: Annual emissions fees assessed Title V facilities

Legal Basis: ORC 3704.035; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 153 of the 120th G.A.)

Purpose: This line item is used by the Division of Air Pollution Control to administer and enforce the federal Clean Air Title V Program, including assistance provided by local air pollution control agencies (LAAs). Annually, (1) not more than $0.50 per ton for each type of Title V air pollution emissions fee is permitted to be transferred from this fund to the Small Business Assistance Fund (Fund 5A00) used by the Ohio Air Quality Development Authority, and (2) the amount necessary for the operation of the Ohio Air Quality Development Authority's Office of the Ombudsperson is required to be transferred to the Small Business Ombudsperson Fund (Fund 4Z90).

4U70 715660 Construction and Demolition Debris

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,221	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: (1) Specified portion of construction and demolition debris disposal fees, and (2) court ordered cost reimbursements for failure to comply with inspection requirements

Legal Basis: Discontinued line item (originally established by H.B. 366 of the 118th G.A.).

Purpose: This line item was used by the Division of Materials and Waste Management for the purpose of administering and enforcing the Construction and Demolition Debris Law, including the costs of regulating and licensing disposal. The FY 2016-FY 2017 biennial operating budget consolidated this revenue stream and its purpose into the Waste Management Fund (Fund 4K30) and abolished this fund (Fund 4U70).

5000 715608 Immediate Removal Special Account

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$721,648	$787,856	$694,055	$646,000	$733,930	$722,000
% change	9.2%	-11.9%	-6.9%	13.6%	-1.6%

Source: Dedicated Purpose Fund Group: (1) Cost recovery of emergency response activities charged to responsible parties, and (2) civil and criminal penalties for violations of the Cessation of Regulated Operations Law

Legal Basis: ORC 3745.12; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item is used by the Division of Emergency Response to pay for the costs of investigating, mitigating, removing, or abating any unauthorized spill, release, or discharge of material that requires emergency action.

5030 715621 Hazardous Waste Facility Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,893,608	$3,724,368	$4,099,052	$3,734,359	$4,146,205	$5,118,000
% change	-23.9%	10.1%	-8.9%	11.0%	23.4%

Source: Dedicated Purpose Fund Group: (1) Annual hazardous waste treatment and disposal fees, (2) hazardous waste facility onetime application and annual permit fees, (3) $0.20 of the additional $0.90 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2022), (4) cost recoveries for on-site inspection and monitoring personnel, and (5) state portion of court ordered cost reimbursements

Legal Basis: ORC 3734.18; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used by the Division of Environmental Response and Revitalization to pay for the costs of regulating facilities that generate, treat, store, or dispose of hazardous waste and used oil, and of providing technical assistance and outreach to the regulated community and the public.

5050 715623 Hazardous Waste Cleanup

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,115,126	$13,277,783	$9,833,226	$9,535,151	$9,050,840	$12,087,200
% change	-5.9%	-25.9%	-3.0%	-5.1%	33.5%

Source: Dedicated Purpose Fund Group: (1) $0.70 of the additional $0.90 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2022), (2) certain civil penalties, (3) cost recoveries for investigation, cleanup, and remediation, (4) natural resource damage collections, and (5) sale of cleaned-up facilities and easement or lease payments

Legal Basis: ORC 3734.28; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 530 of the 114th G.A.)

Purpose: This line item is used by the Division of Environmental Response and Revitalization largely for the costs of four programs: (1) remedial response assessment and cleanup of pre-regulation contaminated sites and federal Resource Conservation and Recovery Act (RCRA) sites that managed hazardous waste, (2) hazardous waste management, (3) voluntary action cleanups, and (4) brownfields and site assessment.

5050 715698 Response and Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$3,056,325	$3,112,000	$3,120,636	$3,264,500
% change	N/A	N/A	1.8%	0.3%	4.6%

Source: Dedicated Purpose Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's Fund 5050 line item 715623, Hazardous Waste Cleanup

Legal Basis: ORC 3734.28; Section 277.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Emergency Response to pay for special investigation and emergency response costs.

5320 715646 Recycling and Litter Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,344,419	$3,671,295	$5,781,196	$2,410,789	$4,302,075	$4,598,000
% change	-15.5%	57.5%	-58.3%	78.5%	6.9%

Source: Dedicated Purpose Fund Group: (1) Fees levied on the disposal of construction and demolition debris ($0.375 per cubic yard or $0.75 per ton), (2) gifts, donations, grants, and reimbursements, and (3) investment earnings

Legal Basis: ORC 3736.03; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used primarily to support two grant programs: (1) the Community Development Grant which provides financial assistance to Ohio's local governments that propose, design, and establish projects involved in the collection and processing of recyclable material, and (2) the Market Development Grant Program which offers funds to Ohio businesses that propose to create the infrastructure necessary for successful recyclable material markets.

5410 715670 Site Specific Cleanup

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,466,272	$2,683,475	$6,141,407	$1,928,358	$222,931	$779,400
% change	8.8%	128.9%	-68.6%	-88.4%	249.6%

Source: Dedicated Purpose Fund Group: (1) Enforcement action settlements, (2) unreimbursed cleanup costs recovered through a civil action, and (3) investment earnings; onetime $3,650,000 in FY 2018 transferred from the Litter Prevention and Recycling Fund (Fund 5320) to the Environmental Protection Remediation Fund (Fund 5410) for remediation of the ARCO construction and demolition debris site in Cleveland, Ohio (Section 277.20 of H.B. 49 of the 132nd G.A.)

Legal Basis: ORC 3734.281; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used for operating costs incurred by the Division of Environmental Response and Revitalization and the Division of Materials and Waste Management. Temporary law in the FY 2020-FY 2021 biennial budget permits up to $1,000,000 to be transferred from the Site Specific Cleanup Fund (Fund 5410) to the Marsh Restoration Fund (Fund 5VA0) (Section 277.20 of H.B. 166 of the 133rd G.A.).

5420 715671 Risk Management Reporting

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$212,130	$188,652	$187,042	$201,503	$186,072	$210,000
% change	-11.1%	-0.9%	7.7%	-7.7%	12.9%

Source: Dedicated Purpose Fund Group: (1) Annual registration and regulated substances fees, and (2) civil penalties for violations of the Risk Management Program Law

Legal Basis: ORC 3753.05; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 219 of the 122th G.A.)

Purpose: This line item is used by the Division of Air Pollution Control to administer and enforce the state's Risk Management Planning Program, which implements air chemical emergency preparedness and protection requirements of the federal Clean Air Act.

5860 715637 Scrap Tire Market Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$858,203	$872,744	$1,327,759	$263,198	$488,668	$1,000,000
% change	1.7%	52.1%	-80.2%	85.7%	104.6%

Source: Dedicated Purpose Fund Group: Up to $1.5 million permitted to be transferred each fiscal year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio EPA

Legal Basis: ORC 3734.822; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used for the purpose of grants to support: (1) market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and (2) scrap tire amnesty and cleanup events sponsored by solid waste management districts.

5BC0 715617 Clean Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,174	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Additional fee per ton levied on the transfer or disposal of solid wastes

Legal Basis: Discontinued (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item supported administrative expenses of the Division of Environmental Response and Revitalization related to oversight of brownfields remediation projects funded under the Clean Ohio Fund Program. Effective FY 2016, money for this purpose is being appropriated from other funds used by the Ohio EPA.

5BC0 715622 Local Air Pollution Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,999,172	$1,999,172	$1,999,172	$1,999,172	$1,999,999	$2,000,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is distributed by the Division of Air Pollution Control to local air pollution control agencies under contract with the Ohio EPA to monitor air quality, issue permits, and investigate complaints. The amount awarded to a local air pollution control agency is based upon the projected amount of local funds available for the program, the number of pollution sources, the size of the population exposed to pollutants, and the geographical area within the jurisdiction of the local agency. The award amounts are used in conjunction with Title V and Non Title V money available for distribution to these local agencies.

5BC0 715624 Surface Water

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,666,860	$8,292,822	$5,735,711	$5,997,795	$6,421,397	$6,292,000
% change	-4.3%	-30.8%	4.6%	7.1%	-2.0%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item supports services and activities of the Division of Surface Water designed to ensure compliance with the federal Clean Water Act and to make Ohio's water bodies suitable for recreational purposes (fishing and swimming).

5BC0 715672 Air Pollution Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,960,090	$4,922,582	$7,776,875	$8,060,682	$8,229,831	$8,236,000
% change	-0.8%	58.0%	3.6%	2.1%	0.1%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item provides funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning.

5BC0 715673 Drinking and Ground Water

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,324,235	$3,368,902	$3,613,066	$3,661,842	$3,041,292	$3,840,300
% change	1.3%	7.2%	1.3%	-16.9%	26.3%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Sections 277.10 of and 277.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item funds services and activities performed by the Division of Drinking and Ground Waters in support of its responsibility to ensure compliance with the federal Safe Drinking Water Act and to evaluate potential threats to source waters that supply Ohio's public drinking water systems. The FY 2020-FY 2021 biennial budget requires $250,000 of this line item's appropriation in FY 2020 and FY 2021 to be used to support a study, including the acquisition of any necessary equipment, to determine an estimate of storage capacity and maximum annual yield of the network of aquifers that are in the state of Ohio and north of the Maumee River, but that may also cross into other states.

5BC0 715676 Assistance and Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,414,024	$2,096,823	$1,799,081	$1,821,021	$1,634,229	$1,875,000
% change	48.3%	-14.2%	1.2%	-10.3%	14.7%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is used by the Division of Environmental and Financial Assistance to provide free and confidential assistance that helps small businesses comply with environmental regulations.

5BC0 715677 Laboratory

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,455,784	$1,265,512	$3,013,676	$3,023,895	$3,183,720	$3,329,000
% change	-13.1%	138.1%	0.3%	5.3%	4.6%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item funds the Division of Environmental Services to provide laboratory services primarily to other Ohio EPA divisions, and secondarily to other state and local governmental agencies, and private entities.

5BC0 715678 Corrective Actions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,316,955	$1,304,849	$1,315,081	$1,364,362	$1,072,849	$1,120,000
% change	-0.9%	0.8%	3.7%	-21.4%	4.4%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item primarily is used by the Division of Environmental Response and Revitalization for the costs of voluntary action cleanup and remedial response programs.

5BC0 715687 Areawide Planning Agencies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$532,803	$381,412	$395,584	$492,484	$410,304	$450,000
% change	-28.4%	3.7%	24.5%	-16.7%	9.7%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Sections 277.10 and 277.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is disbursed as grants by the Division of Surface Water to federal Section 208 areawide planning agencies that have responsibility for water quality management planning within a specified area of the state.

5BC0 715692 Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,099,289	$13,244,492	$11,869,158	$13,103,191	$14,848,225	$15,165,000
% change	9.5%	-10.4%	10.4%	13.3%	2.1%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item is used for the costs of operating the Ohio EPA's district and central support offices (administrative, legal, information technology, fiscal, human resources, public information, and facilities management staff).

5BC0 715694 Environmental Resource Coordination

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$66,786	$86,105	$99,942	$62,781	$67,118	$115,000
% change	28.9%	16.1%	-37.2%	6.9%	71.3%

Source: Dedicated Purpose Fund Group: Additional fee of $2.85 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2022, and increased from $2.50 per ton effective July 1, 2015)

Legal Basis: ORC 3745.015; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used for operating expenses incurred by the Office of Environmental Education in administering various grant programs.

5BT0 715679 C&DD Groundwater Monitoring

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$37,460	$166,966	$92,818	$46,492	$61,866	$225,000
% change	345.7%	-44.4%	-49.9%	33.1%	263.7%

Source: Dedicated Purpose Fund Group: Additional fee of not more than $0.05 per cubic yard or $0.10 per ton on the disposal of construction and demolition debris at a licensed construction and demolition debris facility; effective April 2016, the administrative rule authorizing the collection of the fee was rescinded, the fund no longer collects revenue, and its cash balance is being spent down

Legal Basis: ORC 3714.071; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 432 of the 125th G.A.)

Purpose: This line item is used by the Division of Materials and Waste Management for the purpose of funding and conducting ground water monitoring at construction and demolition debris facilities (installing wells, sampling, laboratory analysis, field equipment).

5BY0 715681 Auto Emissions Test

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,833,165	$1,812,189	$76,437	$0
% change	N/A	N/A	-1.1%	-95.8%	-100%

Source: Dedicated Purpose Fund Group: $3,725,438 transferred from the Scrap Tire Management Fund (Fund 4R50) over the course of the FY 2018-FY 2019 biennium pursuant to Section 277.20 of H.B. 49 of the 132nd G.A.

Legal Basis: Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item was used, in combination with GRF line item 715502, Auto Emissions E-Check Program, for the motor vehicle inspection and maintenance program known as E-Check. Under the FY 2020-FY 2021 biennial budget, the program is entirely supported with GRF funding.

5CD0 715682 Clean Diesel School Buses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$129,486	$245,555	$0	$0	$0	$0
% change	89.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Civil penalties negotiated during settlement of certain environmental enforcement cases

Legal Basis: Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item was used by the Office of Environmental Education for the purpose of making grants to public school districts and county boards of developmental disabilities to purchase and install pollution controls onto certain types and model years of diesel buses. The FY 2018-FY 2019 biennial budget eliminated this fund. According to the Ohio EPA, there is no longer a market for installing pollution control equipment on school buses because the equipment is standard on all buses manufactured after 2015.

5CV1 715600 Coronavirus Relief - EPA

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$2,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on June 15, 2020

Purpose: This line item is used to fund the initial phase of a wastewater-based epidemiology project to cover sample collection, laboratory testing costs, and training related to COVID-19. Ohio EPA and the Ohio Department of Health are working with the Ohio Water Resources Center (OWRC), the U.S. EPA's Office of Research & Development, and four Ohio universities to develop testing methods and scientific protocols to help communities identify prevalence and trends in COVID-19.

5H40 715664 Groundwater Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$68,741	$210,294	$306,219	$322,703	$244,085	$332,000
% change	205.9%	45.6%	5.4%	-24.4%	36.0%

Source: Dedicated Purpose Fund Group: Charges to other divisions of the Ohio EPA for work performed by the Division of Drinking and Ground Waters; agency chargeback system was changed effective FY 2013 and no new revenue being generated, spending down existing cash balance

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established H.B. 1 of the 128th G.A.)

Purpose: This line item is used to pay for the technical support the Division of Drinking and Ground Waters provides to other Ohio EPA divisions, including geologic and hydrogeologic analysis.

5PZ0 715696 Drinking Water Loan Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$167,957	$741,541	$1,027,757	$1,051,313	$1,402,020	$2,146,250
% change	341.5%	38.6%	2.3%	33.4%	53.1%

Source: Dedicated Purpose Fund Group: Drinking Water Assistance Fund administrative charge (1% of principal amount of assistance awarded)

Legal Basis: ORC 6109.22; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used for operating expenses incurred by both the Division of Environmental and Financial Assistance and the Division of Drinking and Ground Waters.

5VA0 715601 Marsh Restoration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$22,834	$2,415	$1,000,000
% change	N/A	N/A	N/A	-89.4%	41,307.9%

Source: Dedicated Purpose Fund Group: (1) Certain civil penalties credited in FY 2019, and (2) transfers of up to $12 million from the Surface Water Improvement Fund (Fund 5Y30) and up to $1 million from the Site Specific Cleanup Fund (Fund 5410) during the FY 2020-FY 2021 biennium permitted by Section 277.20 of H.B. 166 of the 133rd G.A

Legal Basis: Sections 277.10 and 277.20 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 11, 2019)

Purpose: This line item funds remediation and restoration projects related to Mentor Marsh located within the City of Mentor (Lake County).

5Y30 715685 Surface Water Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,523,232	$1,636,831	$593,430	$254,343	$333,179	$500,000
% change	7.5%	-63.7%	-57.1%	31.0%	50.1%

Source: Dedicated Purpose Fund Group: Payments, contributions, and donations made for water quality restoration and protection, including civil enforcement penalties for required mitigation projects

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 18, 2008)

Purpose: This line item is used by the Division of Surface Water for contracts and agreements with federal, state, and local government agencies, environmental non-profit organizations, and universities for the purpose of completing water quality restoration and protection projects. During the FY 2020-FY 2021 biennium, up to $12 million is permitted to be transferred from the Surface Water Improvement Fund (Fund 5Y30) to the Marsh Restoration Fund (Fund 5VA0) (Section 277.20 of H.B. 166 of the 133rd G.A.).

6440 715631 Emergency Response Radiological Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$297,926	$252,056	$125,229	$282,836	$215,461	$278,500
% change	-15.4%	-50.3%	125.9%	-23.8%	29.3%

Source: Dedicated Purpose Fund Group: Portion of the assessments that the Utility Radiological Safety Board (URSB) imposes on nuclear electric utilities to fund emergency response planning and preparedness

Legal Basis: ORC 4937.05; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in February 1990)

Purpose: This line item is used by the Division of Emergency Response to pay for the costs of a radiation safety program relating to nuclear power plants, including training, drilling, and equipment for a radiation assessment team.

6760 715642 Water Pollution Control Loan Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,254,378	$1,506,548	$1,222,544	$1,552,370	$3,993,624	$4,675,000
% change	20.1%	-18.9%	27.0%	157.3%	17.1%

Source: Dedicated Purpose Fund Group: Portion of the interest repayments on loans made from the Water Pollution Control Loan Fund (WPCLF)

Legal Basis: ORC 6111.036; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used by the Division of Environmental and Financial Assistance for costs incurred in support of the WPCLF.

6760 715699 Water Quality Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,714,282	$2,766,423	$3,826,739	$3,975,000
% change	N/A	N/A	1.9%	38.3%	3.9%

Source: Dedicated Purpose Fund Group: Portion of the interest repayments on loans made from the Water Pollution Control Loan Fund (WPCLF)

Legal Basis: ORC 6111.036; Section 277.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is being used by the Division of Surface Water to pay for operating expenses incurred in support of the Water Pollution Control Loan Fund, including the provision of financial and technical assistance to applicants for the planning, design, and improvement of water quality protection projects.

6780 715635 Air Toxic Release

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$105,861	$121,761	$92,392	$64,612	$45,907	$35,000
% change	15.0%	-24.1%	-30.1%	-29.0%	-23.8%

Source: Dedicated Purpose Fund Group: Civil penalties for violations of toxic chemical release reporting provisions

Legal Basis: ORC 3751.05; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 367 of the 117th G.A.)

Purpose: This line item is used by the Division of Air Pollution Control to implement, administer, and enforce the Toxic Release Inventory (TRI) Program, which is mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

6790 715636 Emergency Planning

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,633,675	$2,743,370	$2,650,925	$2,810,145	$2,742,809	$2,864,000
% change	4.2%	-3.4%	6.0%	-2.4%	4.4%

Source: Dedicated Purpose Fund Group: (1) Annual chemical inventory reporting fees, and (2) civil penalties for violations of emergency planning and community right-to-know provisions

Legal Basis: ORC 3750.14; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 367 of the 117th G.A.)

Purpose: This line item is used by the Division of Air Pollution Control for the purpose of implementing, administering, and enforcing emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The State Emergency Planning Commission (SERC) administers these activities, including grants made to other public entities involved: the Ohio Emergency Management Agency, 87 local emergency planning committees (LEPCs), and fire departments.

6960 715643 Air Pollution Control Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$829,346	$779,122	$565,731	$869,606	$923,515	$1,002,000
% change	-6.1%	-27.4%	53.7%	6.2%	8.5%

Source: Dedicated Purpose Fund Group: 50% of civil penalties for certain air pollution control violations

Legal Basis: ORC 3704.06; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: This line item is used by the Division of Air Pollution Control to supplement other money available for the administration and enforcement of air pollution control laws.

6990 715644 Water Pollution Control Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$811,898	$711,265	$651,820	$326,078	$391,727	$300,000
% change	-12.4%	-8.4%	-50.0%	20.1%	-23.4%

Source: Dedicated Purpose Fund Group: 50% of civil penalties for certain water pollution control violations

Legal Basis: ORC 6111.09; Section 277.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Surface Water to supplement other money available for the administration and enforcement of water pollution control laws.

6A10 715645 Environmental Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,096,680	$1,161,723	$1,160,995	$936,394	$1,219,032	$1,100,000
% change	5.9%	-0.1%	-19.3%	30.2%	-9.8%

Source: Dedicated Purpose Fund Group: 1) 50% of civil penalties for certain air and water pollution control violations, and (2) gifts, grants, or contributions

Legal Basis: ORC 3745.22; Section 277.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Office of Environmental Education for operating expenses incurred to administer environmental education, awareness, and grant programs, including Alternative Fuel Vehicles Conversion Grants, Diesel Emission Reduction Grants, the Ohio Environmental Education Fund, Ohio's share of the Volkswagen Mitigation Trust Fund, and Ohio Environmental Science and Engineering Scholarships.

6H20 715695 H2Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$314,925	$3,041,575
% change	N/A	N/A	N/A	N/A	865.8%

Source: Dedicated Purpose Fund Group: Cash transfer from the FY 2019 GRF ending fund balance (Section 513.10 of H.B. 166 of the 133rd G.A.)

Legal Basis: ORC 126.60; Sections 277.10 and 277.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports watershed planning, scientific research, and data collection, and may also be used to fund waterway improvement and protection of all state waterways in support of water quality priorities and management in accordance with ORC 126.60.

Internal Service Activity Fund Group

1990 715602 Laboratory Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$280,002	$106,050	$451,900	$333,367	$312,942	$533,000
% change	-62.1%	326.1%	-26.2%	-6.1%	70.3%

Source: Internal Service Activity Fund Group: Laboratory services payments from Ohio EPA divisions and other public agencies

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in September 1987)

Purpose: This line item provides funding for expenses incurred by the Division of Environmental Services in operating its two major programs: (1) analytical laboratory services, and (2) laboratory certification and assistance.

2190 715604 Central Support Indirect

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,528,051	$6,201,125	$6,274,810	$5,507,073	$6,834,096	$8,055,000
% change	-5.0%	1.2%	-12.2%	24.1%	17.9%

Source: Internal Service Activity Fund Group: Indirect rate assessed on all of the Ohio EPA's operating funds based on the appropriated amount allocated for payroll

Legal Basis: ORC 3745.014; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used for operating costs of the Ohio EPA, including district and central support offices providing services to agency environmental programs and external stakeholders.

4A10 715640 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,101,000	$1,741,376	$946,816	$1,143,731	$784,364	$1,309,000
% change	-17.1%	-45.6%	20.8%	-31.4%	66.9%

Source: Internal Service Activity Fund Group: Sale of goods and services to Ohio EPA and other state agency programs (largest source is reimbursements for motor pool charges, legal advertising, and central office supply room)

Legal Basis: ORC 3745.013; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item is used to defray the costs of the programs and activities of the Ohio EPA, generally those associated with agencywide program management.

Capital Projects Fund Group

5S10 715607 Clean Ohio Revitalization Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$273,398	$193,647	$144,046	$57,417	$140	$0
% change	-29.2%	-25.6%	-60.1%	-99.8%	-100%

Source: Capital Projects Fund Group: (1) Reimbursements from the Ohio Development Services Agency for work performed in support of the Clean Ohio Fund Program, and (2) investment earnings

Legal Basis: Discontinued line item (originally established by H.B. 3 of the 124th G.A.)

Purpose: This line item was used for operating expenses incurred by the Division of Environmental Response and Revitalization to support the state's bond-driven Clean Ohio Program that aimed to preserve green space and farmland, improve outdoor recreation, and cleanup brownfields.

Federal Fund Group

3530 715612 Public Water Supply

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,056,334	$2,113,020	$2,113,020	$2,142,020	$2,010,800	$2,015,000
% change	2.8%	0.0%	1.4%	-6.1%	0.2%

Source: Federal Fund Group: CFDA 66.432, State Public Water System Supervision

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used by the Division of Drinking and Ground Waters for the costs of managing the federally delegated drinking water program and implementing both state and federal Safe Drinking Water statutes and rules.

3540 715614 Hazardous Waste Management - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,949,781	$3,034,829	$0	$0	$0	$0
% change	2.9%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: (1) CFDA 66.801, Hazardous Waste Management State Program Support, and (2) CFDA 66.605, Performance Partnership Grants

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to support development and maintenance of the Ohio EPA's statewide hazardous waste management program, the purpose of which is to control the generation, transportation, treatment, storage, and disposal of hazardous wastes. The FY 2018-FY 2019 biennial operating budget merged this revenue and purpose into the Federally Supported Cleanup and Response Fund (Fund 3F30), and abolished this fund (Fund 3540).

3570 715619 Air Pollution Control - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,149,599	$5,094,179	$5,332,346	$5,455,384	$5,598,554	$6,115,000
% change	-17.2%	4.7%	2.3%	2.6%	9.2%

Source: Federal Fund Group: (1) CFDA 66.001, Air Pollution Control Program Support, (2) CFDA 66.034, Surveys, Studies, Research, Investigation, Demonstrations, and Special Purposes Related to the Air Pollution Control Act, (3) CFDA 66.204 Multipurpose Grants to States and Tribes and (4) CFDA 97.091, Homeland Security Biowatch Program

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item assists the Division of Air Pollution Control in complying with federal air pollution law, most specifically permitting, air toxic regulation, and National Ambient Air Quality Standards (NAAQS) enforcement. A portion of the appropriation in each fiscal year is distributed to local air pollution control agencies.

3620 715605 Underground Injection Control - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$59,143	$102,859	$132,859	$120,498	$94,133	$133,000
% change	73.9%	29.2%	-9.3%	-21.9%	41.3%

Source: Federal Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 1983)

Purpose: This line item is used to administer the Division of Drinking and Ground Waters' Underground Injection Control (UIC) Program, which is responsible for the regulation of Class I, IV and V injection wells.

3BU0 715684 Water Quality Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,874,532	$10,573,773	$13,222,036	$11,213,998	$11,587,735	$15,259,000
% change	-2.8%	25.0%	-15.2%	3.3%	31.7%

Source: Federal Fund Group: Various federal water quality grants, including: (1) CFDA 66.469, Great Lakes Program, (2) CFDA 66.419, Water Pollution Control State, Interstate, and Tribal Program Support, (3) CFDA 66.454, Water Quality Management Planning, (4) CFDA 66.460, Nonpoint Source Implementation Grants, and (5) CFDA 66.461, Regional Wetland Program Development

Legal Basis: ORC 6111.0381; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item primarily is used by the Division of Surface Water to perform the services and activities necessary for the state to comply with the requirements of the federal Clean Water Act, including water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, and storm water pollution prevention.

3CS0 715688 Federal NRD Settlements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,714,516	$2,197,609	$876,918	$1,104,847	$118,966	$698,000
% change	28.2%	-60.1%	26.0%	-89.2%	486.7%

Source: Federal Fund Group: (1) $13-plus million paid by the federal government to the state of Ohio in September 2010 under a federal court-approved consent decree for natural resources damages related to the Fernald site, a former uranium processing facility in southwest Ohio, (2) investment earnings, and (3) federal pass through funds

Legal Basis: ORC 3734.282; Section 277.10 of H.B. 166 of the 133nd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is generally being used to purchase land and property easements within the watershed where Fernald is located for the purpose of protecting and remediating the groundwater resource.

3F20 715630 Revolving Loan Fund - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,511,635	$2,458,985	$2,537,198	$2,409,564	$0	$0
% change	-2.1%	3.2%	-5.0%	-100%	N/A

Source: Federal Fund Group: CFDA 66.458, Capitalization Grants for Clean Water State Revolving Funds

Legal Basis: Discontinued line item (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item provided funding for expenses incurred by the Division of Environmental and Financial Assistance in administering the state's Water Pollution Control Loan Fund (WPCLF). The WPCLF is used to provide financial and technical assistance for wastewater treatment projects, storm water projects, and nonpoint source water pollution activities. Under the FY 2020-FY 2021 biennial budget, these expenses are paid for with money appropriated from the Water Pollution Control Loan Administration Fund (DPF Fund 6760) to line item 715699, Water Quality Administration.

3F30 715632 Federally Supported Cleanup and Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,344,773	$3,180,300	$6,800,747	$7,167,028	$6,797,170	$7,143,300
% change	-4.9%	113.8%	5.4%	-5.2%	5.1%

Source: Federal Fund Group: Various federal grants, including: (1) CFDA 66.801, Hazardous Waste Management State Program Support, (2) CFDA 66.802, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements, (3) CFDA 66.809, Superfund State and Indian Tribe Core Program Cooperative Agreements, (4) CFDA 66.817, State and Tribal Response Program Grants, (5) CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements, (6) CFDA 81.104, Environmental Remediation and Waste Processing and Disposal, (7) CFDA 81.136, Long-Term Surveillance and Maintenance, and (8) CFDA 12.113, State Memorandum Agreement for the Reimbursement of Technical Services

Legal Basis: ORC 3745.016; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item is used to support the Division of Environmental Response and Revitalization's investigation and remediation of contaminated property, including oversight of cleanups at federal facilities, site investigations at federal sites, and promotion of brownfield revitalization. The FY 2018-FY 2019 biennial budget merged the revenue and purpose of the federal Hazardous Waste Management (Fund 3540) into this fund (Fund 3F30).

3F50 715641 Nonpoint Source Pollution Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$824,930	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 66.460, Nonpoint Source Implementation Grants

Legal Basis: Discontinued line item (originally established by H.B. 267 of the 118th G.A.)

Purpose: This line item supported federally funded nonpoint source pollution control activities, including a grant program administered by the Division of Surface Water. The revenue and purpose have been merged into the federal Water Quality Protection Fund (Fund 3BU0).

3HE0 715697 Volkswagen Clean Air Act Settlement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$540,983	$3,857,213	$22,845,000
% change	N/A	N/A	N/A	613.0%	492.3%

Source: Federal Fund Group: Ohio's share of $2.7 billion from the Environmental Mitigation Trust for State Beneficiaries to pay for projects that reduce emissions of nitrogen oxides (Ohio expects to receive a total of $75.3 million from the trust over ten years)

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 15, 2018)

Purpose: The line item primarily is disbursed as competitively awarded Diesel Mitigation Trust Fund grants to remove diesel engines from use, and replace or repower them with clean diesel, alternative fuel, or electric engines. The grant funding is allocated for specific project categories as follows: (1) on-road fleets (school buses, transit buses, class 4-8 local freight and port drayage trucks and shuttle buses), (2) non-road/off-road fleets and equipment (tugboats and ferries, switcher locomotives, and airport ground support and cargo handling equipment), and (3) infrastructure for light-duty zero-emission vehicles (ZEVs).

3T30 715669 Drinking Water State Revolving Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,571,626	$2,320,351	$2,481,953	$2,618,945	$2,733,818	$3,155,000
% change	-9.8%	7.0%	5.5%	4.4%	15.4%

Source: Federal Fund Group: CFDA 66.468, Capitalization Grants for Drinking Water State Revolving Funds

Legal Basis: ORC 6109.22; Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in November 1998)

Purpose: This line item supports operating expenses incurred in: (1) the assessment and protection of sources of drinking water from contamination, and (2) the administration of the Drinking Water State Revolving Loan Program. The loan program provides below-market interest rate loans for the planning, design, and construction of new or improved community and nonprofit non-community public water systems.

3V70 715606 Agencywide Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$188,413	$597,015	$107,882	$814,399	$18,330	$775,000
% change	216.9%	-81.9%	654.9%	-97.7%	4,128.0%

Source: Federal Fund Group: (1) CFDA 66.608, Environmental Information Exchange Network Grant Program and Related Assistance, and (2) CFDA 66.040, State Clean Diesel Grant Program (including onetime $1.73 million awarded pursuant to the American Recovery and Reinvestment Act (ARRA) of 2009)

Legal Basis: Section 277.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 2001)

Purpose: This line item is used for: (1) grants awarded by the Office of Environmental Education for diesel emissions control, and (2) agency program management expenses (information technology services).

General Revenue Fund

GRF 172321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$564,451	$557,708	$549,365	$574,180	$497,136	$651,000
% change	-1.2%	-1.5%	4.5%	-13.4%	31.0%

Source: General Revenue Fund

Legal Basis: Section 279.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to pay for the Commission's operating expenses, including the personal services costs associated with three Commission members appointed by the Governor and two full-time staff.

General Revenue Fund

GRF 146321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,420,808	$1,457,244	$1,457,245	$1,745,873	$1,881,845	$2,068,492
% change	2.6%	0.0%	19.8%	7.8%	9.9%

Source: General Revenue Fund

Legal Basis: Section 283.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to pay for the Ethics Commission's operating expenses. The Commission administers and enforces the Ohio Ethics Law that applies to all public officials and employees at the state and local levels of government, except legislators, judges, and their respective staff.

Dedicated Purpose Fund Group

4M60 146601 Operating Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$657,889	$715,109	$798,766	$509,798	$443,990	$536,516
% change	8.7%	11.7%	-36.2%	-12.9%	20.8%

Source: Dedicated Purpose Fund Group: (1) Annual financial disclosure filing fees ($30, $35, $60, or $95) paid by certain elected officials, candidates for elected offices, public employees, and appointees to public position, (2) late filing fees ($10 per day, up to a maximum of $250), and (3) investigative or other fees, costs, or money received by the Commission as a result of court orders and from settlements

Legal Basis: ORC 102.02; Section 283.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 285 of the 120th G.A.)

Purpose: This line item is used to pay for the Ethics Commission's operating expenses.

General Revenue Fund

GRF 723403 Junior Fair Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$374,780	$372,998	$363,750	$363,749	$325,097	$363,750
% change	-0.5%	-2.5%	0.0%	-10.6%	11.9%

Source: General Revenue Fund

Legal Basis: Section 285.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help support and operate the Junior Fair portion of the Ohio State Fair. This includes premium payments to participants, payments for judges, meals and lodging for the All Ohio State Fair Band and Choir, and other related costs.

GRF 723501 Construction Planning

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$17,640	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item paid for the cost of consulting services related to facility planning on the Expositions Commission's grounds. Specifically, the funding was used for acquiring purchased services for new and renovated facility planning, including necessary architectural engineering, land or facility use consulting services, and facility construction.

Dedicated Purpose Fund Group

4N20 723602 Ohio State Fair Harness Racing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$272,749	$327,086	$353,502	$344,976	$323,648	$375,000
% change	19.9%	8.1%	-2.4%	-6.2%	15.9%

Source: Dedicated Purpose Fund Group: Participant entry fees for state fair harness races

Legal Basis: Section 285.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay cash awards for harness races held in conjunction with the State Fair. The Ohio State Fair Harness Racing Fund (Fund 4N20) is a pass-through fund which holds entry fees for the harness races that are collected by the Expositions Commission and disbursed to Scioto Downs, where the races are held.

5060 723601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,244,464	$14,663,050	$14,999,642	$15,864,236	$16,359,250	$15,363,166
% change	2.9%	2.3%	5.8%	3.1%	-6.1%

Source: Dedicated Purpose Fund Group: Income from space rental, exhibit entries, admissions, parking, and concessions during the annual State Fair as well as events held on the fairgrounds throughout the year

Legal Basis: ORC 991.04; Section 285.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover payroll, maintenance, and equipment costs that the Expositions Commission incurs for hosting the State Fair and the many other shows and events held on the fairgrounds throughout the year.

5060 723604 Grounds Maintenance and Repairs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$299,994	$299,998	$300,000	$300,000	$299,997	$300,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Income from space rental, exhibit entries, admissions, parking, and concessions during the annual State Fair as well as events held on the fairgrounds throughout the year

Legal Basis: ORC 991.04; Section 285.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for maintenance and repairs on the grounds of the Ohio Expo Center. Any maintenance or repair costs exceeding the appropriated amount are paid from Fund 5060 line item 723601, Operating Expenses.

General Revenue Fund

GRF 230321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,185,210	$6,272,849	$6,131,758	$5,743,126	$6,068,333	$6,660,461
% change	1.4%	-2.2%	-6.3%	5.7%	9.8%

Source: General Revenue Fund

Legal Basis: ORC 3318; Section 287.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used for the personnel, purchased service, equipment, and maintenance costs associated with Ohio Facilities Construction Commission (OFCC) administration and oversight of various school facilities assistance programs. These operating funds enable OFCC to perform its duties, such as evaluating school facilities, preparing building design specifications, and providing project management services.

GRF 230401 Cultural Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$28,666,664	$25,253,062	$30,705,247	$32,249,476	$33,041,731	$28,670,300
% change	-11.9%	21.6%	5.0%	2.5%	-13.2%

Source: General Revenue Fund

Legal Basis: Article VIII, Section 2i of the Ohio Constitution; ORC 154.02 and 154.23; Sections 287.10 and 287.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supports the repayment of bonds issued by the Treasurer of State, the proceeds of which go toward the costs of capital improvement and construction projects for cultural, sports, and state historical facilities.

GRF 230458 State Construction Management Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,136,611	$1,960,406	$1,662,660	$1,375,194	$1,416,520	$1,922,473
% change	-8.2%	-15.2%	-17.3%	3.0%	35.7%

Source: General Revenue Fund

Legal Basis: ORC 123.21; Sections 287.10 and 287.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item supports OFCC staff who provide certain tools and services to state agency, university, cultural facilities, and K-12 public school projects. Services include oversight of the Ohio Administrative Knowledge System Capital Improvements Module (OAKS-CI), an enterprise-wide project management system that is available to all state agencies and universities and some K-12 schools. This line item also provides the funding for administration of cultural facilities projects (also known as "community projects").

GRF 230459 Aronoff Center Building Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$536,447	$533,844	$0	$0	$0	$0
% change	-0.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supported maintenance of the Stanley J. Aronoff Center for the Performing Arts in Cincinnati, the state's official art museum. OFCC owns the Aronoff Center but contracts with the Cincinnati Arts Association (CAA) to operate and maintain the facility. This funding provided reimbursement payments to CAA to offset a portion of the facility's maintenance costs. Prior to FY 2016, OFCC reimbursed CAA through GRF line item 230401, Cultural Facilities Lease Rental Bond Payments. Beginning in FY 2018, funds for this purpose are appropriated in GRF line item 100469, Aronoff Center Building Maintenance, in the Department of Administrative Services' budget, to align with the placement of appropriations for operating costs for other buildings owned by the state.

GRF 230500 Program and Project Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,122,050	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 287.10 and 287.30 of H.B. 166 of the 133rd G.A.

Purpose: In FY 2020, this line item was used to distribute funds to the Manchester Local School District in Adams County to reduce the amount of debt owed on bonds issued or assumed by the district.

GRF 230908 Common Schools General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$372,319,871	$345,577,864	$369,935,688	$401,832,305	$412,148,221	$424,825,900
% change	-7.2%	7.0%	8.6%	2.6%	3.1%

Source: General Revenue Fund

Legal Basis: Article VIII, Section 2n of the Ohio Constitution; ORC 151.01 and 151.03; Sections 287.10 and 287.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used for debt service payments on general obligation bonds issued to raise funds for the state share of school facilities project costs. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of primary and secondary education. As general obligation bonds are backed by the full faith and credit of the state, they generally can be issued at lower interest rates than other types of bonds. Since 2000, the state has issued only general obligation bonds for state-supported school facilities projects.

Dedicated Purpose Fund Group

4T80 230603 Community Project Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,261	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers of cash authorized by the General Assembly and revenues received by OFCC for administering cultural projects

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supported OFCC's payroll and other operating costs related to the administration of capital improvement and construction projects for cultural, sports, and historical facilities. Beginning in FY 2016, this funding shifted to GRF line item 230458, State Construction Management Services. Prior to consolidation with OFCC in FY 2014, these expenses were funded under the Cultural Facilities Commission through Fund 4T80 line item 371603, Project Administration Services.

5E30 230644 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$144,863	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the School Building Assistance Fund (Fund 7032), the Public School Building Fund (Fund 7021), and the Education Facilities Trust Fund (Fund N087)

Legal Basis: Discontinued line item (originally established by S.B. 102 of the 122nd G.A.)

Purpose: This line item was used for the personnel, purchased service, equipment, and maintenance costs associated with administration and oversight of various school facilities assistance programs. These operating funds provided for school facilities evaluation, preparation of building design specifications, and project management services. Beginning in FY 2016, these expenses are supported by GRF line item 230321, Operating Expenses.

Internal Service Activity Fund Group

1310 230639 State Construction Management Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,973,377	$9,227,532	$13,399,528	$10,299,869	$7,743,587	$16,356,157
% change	54.5%	45.2%	-23.1%	-24.8%	111.2%

Source: Internal Service Activity Fund Group: Fees charged for managing customers' capital construction and energy projects, reimbursements from state agencies for payments to design consultants, and local administration and seminar fees

Legal Basis: ORC 123.201 and 123.21; Section 287.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item supports OFCC staff who provide capital project management, contract management, and competitive selection services to state agencies and state universities and community colleges. OFCC also uses this line item to pay pre-qualified design consultants that provide architectural and engineering services for state agency capital projects. The state agencies using the consultants reimburse OFCC for those costs using capital appropriations.

Capital Projects Fund Group

7021 230909 School Entrance Improvements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$361,170	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: Capital Projects Fund Group: Allocation of $4.0 million from the Highway Operating Fund (Fund 7002) pursuant to H.B. 119 of the 127th G.A.; transferred to Fund 7021 on an as needed basis through intrastate transfer vouchers (ISTVs)

Legal Basis: As needed line item (originally established by Controlling Board on February 11, 2008)

Purpose: This line item provides state assistance to school districts for state highway improvements at school zone entrances of public schools participating in an OFCC school facilities project. Grant awards are limited to $500,000 per school district and are contingent on local government officials or the school district, or both, matching 25% of the improvement costs. In addition to the grants paid by OFCC, the Ohio Department of Transportation has paid two $500,000 grants directly to recipients from Fund 7002 line item 779491, Administration - State, since the program's inception in FY 2008.

General Revenue Fund

GRF 040321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,065,447	$2,225,859	$2,107,849	$2,557,850	$2,985,708	$2,973,034
% change	7.8%	-5.3%	21.3%	16.7%	-0.4%

Source: General Revenue Fund

Legal Basis: Section 289.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the Office of the Governor's operating expenses.

Internal Service Activity Fund Group

5AK0 040607 Government Relations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$222,266	$287,676	$311,980	$312,605	$572,573	$619,988
% change	29.4%	8.4%	0.2%	83.2%	8.3%

Source: Internal Service Activity Fund Group: Permissive charge to any state executive agency for costs to represent the interests of Ohio to federal, state, and local government units and to participate in national and regional associations

Legal Basis: Section 289.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item pays for costs that the Office of the Governor incurs representing the interests of Ohio to federal, state, and local government units, and participating in national and regional associations.

General Revenue Fund

GRF 440412 Cancer Incidence Surveillance System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$541,053	$598,177	$42,340	$0	$0	$0
% change	10.6%	-92.9%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 282 of the 110th G.A.)

Purpose: This line item supported the operations of the statewide population-based cancer registry, the Ohio Cancer Incidence Surveillance System (OCISS). The operations of OCISS include a partnership with the Arthur G. James Cancer Hospital and the Richard J. Solove Research Institute of The Ohio State University, which assist in compiling reports that include analyses of the data collected. Beginning in FY 2018, these activities are funded under 440482, Chronic Disease, Injury Prevention and Drug Overdose.

GRF 440413 Local Health Departments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$823,061	$823,061	$1,500,000	$1,499,999	$0	$0
% change	0.0%	82.2%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 478 of the 119th G.A.)

Purpose: This line item provided funds to support local health departments, including performance evaluation and reporting, as well as supporting efforts to implement public health programs. This line item also provided moneys to local health departments according to a formula prescribed in statute. Beginning in FY 2020, support for local health departments is provided through 440647, Fee Supported Programs.

GRF 440416 Mothers and Children Safety Net Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,037,415	$2,576,739	$4,291,515	$5,400,232	$4,223,697	$4,303,612
% change	-36.2%	66.5%	25.8%	-21.8%	1.9%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal, child, and women's health services at all levels of public health including direct care, enabling services, population-based services, and infrastructure-based services. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant also help finance these services. H.B. 166 of the 133rd G.A. allocates up to $200,000 in each fiscal year to assist eligible families with hearing impaired children under 21 years of age in purchasing hearing aids and hearing assistive technology.

GRF 440418 Immunizations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,831,214	$6,210,448	$1,499,255	$0	$0	$0
% change	6.5%	-75.9%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: Funding in this line item was used for the development of the statewide immunization registry, which documents vaccinations administered to residents. Funds were also combined with federal moneys to fund local health districts in order to increase immunization rates through education, training, assessment, feedback, and incentives. Lastly, funds were used to purchase vaccines in certain circumstances. Beginning in FY 2018, these activities are funded under GRF line item 440483, Infectious Disease Prevention and Control.

GRF 440431 Free Clinic Safety Net Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$437,951	$437,326	$381,076	$362,326	$1,587,457	$1,500,000
% change	-0.1%	-12.9%	-4.9%	338.1%	-5.5%

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports safety net health services through the provision of uncompensated care at the state's free clinics. H.B. 166 of the 133rd G.A. requires the line item to be provided to the Ohio Association of Free Clinics. Funds may be used to reimburse free clinics for health care services provided, as well as for administrative services, information technology costs, infrastructure repair, or other clinic necessities.

GRF 440438 Breast and Cervical Cancer Screening

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$567,445	$687,813	$634,184	$670,597	$927,275	$1,021,131
% change	21.2%	-7.8%	5.7%	38.3%	10.1%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: Funds in this line item are used for breast and cervical cancer screenings and for services that are permitted under the National Breast and Cervical Cancer Early Detection Project.

GRF 440444 AIDS Prevention and Treatment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,072,237	$3,693,694	$2,933,651	$2,636,649	$3,660,431	$3,493,468
% change	-9.3%	-20.6%	-10.1%	38.8%	-4.6%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by S.B. 386 of the 117th G.A.)

Purpose: This line item is required to be used to administer educational and other prevention initiatives related to HIV and AIDS.

GRF 440451 Public Health Laboratory

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,102,441	$4,921,826	$3,749,214	$3,634,733	$3,645,652	$3,672,005
% change	-3.5%	-23.8%	-3.1%	0.3%	0.7%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: The funds appropriated in this line item are used to support the Public Health Laboratory, which provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The line item also is used for expenses related to laboratory personnel, equipment, and maintenance.

Beginning in FY 2018, activities relating to zoonotic disease and the Hepatitis Surveillance Program are funded out of GRF line item 440483, Infectious Disease Prevention and Control.

GRF 440452 Child and Family Health Services Match

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$643,016	$624,661	$581,895	$587,466	$435,797	$589,482
% change	-2.9%	-6.8%	1.0%	-25.8%	35.3%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: These funds are used to provide the required state match for federal grants for various programs, such as the State Office of Rural Health. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Maternal and Child Health Program. These expenses include personnel, equipment, and maintenance to provide technical assistance to communities to improve the public health infrastructure and access to health care services.

GRF 440453 Health Care Quality Assurance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,358,132	$4,480,545	$4,321,432	$4,569,885	$5,037,731	$5,084,936
% change	2.8%	-3.6%	5.7%	10.2%	0.9%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This funding supports the regulation, inspection, and licensing of nursing homes, residential care facilities, intermediate care facilities for individuals with developmental disabilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. The Department's Division of Quality Assurance is the designated State Survey Agency of Ohio and is responsible for regulating these health care facilities through both state licensure and federal certification rules. Activities related to the regulation, inspection, and licensing of Medicaid facilities are paid for through line item 654453, Medicaid - Health Care Quality Assurance.

GRF 440454 Environmental Health/Radiation Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,083,859	$1,242,371	$1,242,556	$1,128,741	$2,900,016	$2,779,841
% change	14.6%	0.0%	-9.2%	156.9%	-4.1%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for local environmental health activities with the goal of preventing disease and protecting environmental public health. The Bureau of Environmental Health helps assure that agricultural labor camps, swimming pools and campgrounds, and other areas meet mandated environmental health standards. The Bureau also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards, and ensures that the statutory requirements are met for smoking enforcement. Additionally, the Bureau investigates and evaluates public health threats posed by the release of hazardous materials and samples beach water from select Lake Erie public bathing beaches.

In H.B. 166 of the 133rd G.A., $150,000 in each fiscal year from this line item is distributed to the City of Toledo for lead-based paint abatement, containment, and housing rehabilitation projects in the historic south neighborhoods of Toledo.

GRF 440459 Help Me Grow

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$29,132,068	$20,677,354	$20,262,311	$19,596,838	$29,510,627	$39,292,281
% change	-29.0%	-2.0%	-3.3%	50.6%	33.1%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item supports the Help Me Grow Program, which is a voluntary family support program offered to pregnant women or new parents. The program is an evidence-based program that promotes healthy growth and development for babies and young children. Program goals include improving maternal and child health, preventing child abuse and neglect, encouraging positive parenting, and promoting child development and school readiness.

H.B. 483 of the 131st G.A. transferred the responsibility for implementing the state's Part C Early Intervention Services Program from the Ohio Department of Health (ODH) to the Ohio Department of Developmental Disabilities (ODODD). Thus, beginning in FY 2017, funds for the program are no longer spent out of this line item or 440418, Federal Public Health Programs. Rather, they are expended from line item 322421, Early Intervention, and line item 322612, Community Social Service Programs, both within ODODD's budget.

GRF 440465 FQHC Primary Care Workforce Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,649,003	$2,523,048	$1,535,819	$2,477,296	$3,008,637	$2,686,688
% change	-4.8%	-39.1%	61.3%	21.4%	-10.7%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is provided to the Ohio Association of Community Health Centers to administer the FQHC Primary Care Workforce Initiative. The Initiative is required to provide medical, dental, behavioral health, physician assistant, and advanced practice nursing students with clinical rotations through federally qualified health centers.

GRF 440467 Access to Dental Care

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$221,807	$406,318	$206,403	$0	$0	$0
% change	83.2%	-49.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the Dental OPTIONS Program and safety net dental clinics, which help provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. This line item served as the required match for federal grants. Beginning in the FY 2018-FY 2019 biennium, these activities are funded under GRF line item 440482, Chronic Disease, Injury Prevention and Drug Overdose.

GRF 440468 Chronic Disease and Injury Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,445,898	$2,011,805	$347,965	$0	$0	$0
% change	-17.7%	-82.7%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the integration and evaluation of programs to prevent and control chronic diseases including heart disease, stroke, cancer, and diabetes and the coordination of state and local activities to prevent both intentional (including sexual assault) and unintentional injuries (including falls and poisonings). It also funded a portion of the Child Passenger Safety Program. Beginning in FY 2018, these activities are funded under GRF line item 440482, Chronic Disease, Injury Prevention and Drug Overdose.

GRF 440472 Alcohol Testing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,140,155	$1,030,489	$863,677	$764,982	$1,200,932	$1,210,805
% change	-9.6%	-16.2%	-11.4%	57.0%	0.8%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established in H.B. 153 of the 129th G.A.)

Purpose: This line item is used to support the Alcohol Testing and Permit Program. The program, among other things, ensures that law enforcement officials are trained and certified in the operation of alcohol testing devices. The program also issues approximately 10,000 renewal breath analyzer permits each year and conducts site inspections for 20 alcohol and drug laboratories and nearly 600 facilities with breath testing instruments.

GRF 440473 Tobacco Prevention Cessation and Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,429,633	$6,352,027	$964,496	$0	$0	$0
% change	85.2%	-84.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: The line item funded various tobacco prevention and cessation activities. Beginning in FY 2018, these activities are funded under line item 440656, Tobacco Use Prevention, Cessation, and Enforcement.

GRF 440474 Infant Vitality

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,034,481	$4,068,235	$5,923,505	$7,675,599	$6,854,493	$12,137,292
% change	0.8%	45.6%	29.6%	-10.7%	77.1%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund a multi-pronged population health approach to address infant mortality. This approach may include the following: increasing awareness, supporting data collection, analysis and interpretation to inform decision-making and ensure accountability, targeting resources where the need is greatest, and implementing quality improvement science and programming that is evidence-based or based on emerging practices. Measurable interventions may include activities related to safe sleep, community engagement, Centering Pregnancy, newborn screening, safe birth spacing, gestational diabetes, smoking cessation, breastfeeding, care coordination, and progesterone.

H.B. 166 of the 133rd G.A. requires $175,000 in each fiscal year be provided to Produce Perks Midwest, Inc., for the Prescription Produce Intervention for Maternal Health Program to improve maternal health, nutrition, and infant mortality rates in Ohio.

GRF 440477 Emergency Preparedness and Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,270,588	$2,489,792	$1,500,026	$1,497,273	$1,287,771	$1,431,954
% change	96.0%	-39.8%	-0.2%	-14.0%	11.2%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support public health emergency preparedness and response efforts at the state level or at a regional sub-level within the state, and to support data infrastructure projects related to public health emergency preparedness and response.

GRF 440481 Lupus Awareness

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$115,993	$238,507	$211,897	$99,034	$146,692	$193,120
% change	105.6%	-11.2%	-53.3%	48.1%	31.6%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: H.B. 166 of the 133rd G.A. requires this line item to be distributed to the Lupus Foundation of America, Greater Ohio Chapter, Inc., to operate a lupus education and awareness program.

Prior to FY 2020, this line item was used for ODH's Lupus Education and Awareness Program. However, in FY 2019, S.B. 8 of the 132nd G.A. specified the General Assembly's intent that the line item be used for the sole purpose of providing outreach to patients diagnosed with lupus.

GRF 440482 Chronic Disease, Injury Prevention and Drug Overdose

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,824,695	$4,120,913	$4,250,944	$7,898,480
% change	N/A	N/A	45.9%	3.2%	85.8%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Bureau of Health Promotion's efforts to prevent and control chronic diseases, promote access to health care, and reduce health disparities. Program initiatives include the prevention and reduction of obesity, chronic diseases, tobacco use, and drug overdoses. This line item supports activities previously funded by 440468, Chronic Disease and Injury Prevention and 440412, Cancer Incidence Surveillance System. Activities previously funded under 440467, Access to Dental Care, were also supported by this line item in the FY 2018-FY 2019 biennium.

GRF 440483 Infectious Disease Prevention and Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,635,844	$4,968,836	$5,275,695	$4,522,054
% change	N/A	N/A	88.5%	6.2%	-14.3%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports zoonotic disease, hepatitis surveillance, and immunization activities. Prior to FY 2018, zoonotic disease and hepatitis surveillance activities were funded under 440451, Public Health Laboratory, while immunization activities were funded under 440418, Immunizations.

GRF 440484 Public Health Technology Innovation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$404,114	$313,760
% change	N/A	N/A	N/A	N/A	-22.4%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help modernize, improve, and ensure the efficiency of technologies used by ODH programs that have restricted or limited funding. The line item is also used to develop applications and databases.

GRF 440505 Medically Handicapped Children

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,510,114	$7,512,919	$10,508,516	$10,512,016	$11,261,628	$11,262,451
% change	0.0%	39.9%	0.0%	7.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.022 through 3701.025; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1138 of the 110th G.A.)

Purpose: This line item is used to pay for diagnosis, treatment, and supportive services provided to children with special health care needs that meet medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines (FPG). Families above 185% FPG may be eligible based on cost sharing.

GRF 440507 Targeted Healthcare Services - Over 21

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,051,620	$1,102,823	$1,146,658	$1,070,647	$1,109,016	$2,000,000
% change	4.9%	4.0%	-6.6%	3.6%	80.3%

Source: General Revenue Fund

Legal Basis: ORC 3701.021, 3701.023, and 3701.029; Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 614 of the 116th G.A.)

Purpose: This line item helps provide certain services to persons age 21 or older who suffer from cystic fibrosis and hemophilia. Funds are used to provide essential medications for the Cystic Fibrosis Program and to pay the copayments for drugs approved by ODH and covered by Medicare Part D that are dispensed to participants for the Cystic Fibrosis Program. The line item also assists approximately 20 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Premium Payment Program. H.B. 166 of the 133rd G.A. requires ODH to expend $100,000 in each fiscal year to implement this program.

GRF 440527 Lead Abatement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$150,000	$150,000	$0
% change	N/A	N/A	N/A	0.0%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: Funds in this line item were required to be distributed to the city of Toledo for lead-based paint abatement, containment, and housing rehabilitation projects in the historic south neighborhoods of Toledo. Beginning in FY 2020, these activities are funded under 440454, Environmental Health/Radiation Protection.

GRF 440529 Harm Reduction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$20,000	$50,000
% change	N/A	N/A	N/A	N/A	150.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute funds of up to $15,000 per year to local health departments that operate harm reduction programs, including syringe services. Eligible local health departments must be accredited or in the process of becoming accredited through the Public Health Accreditation Board.

GRF 440530 Lead-Safe Home Fund Pilot Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,000,000	$1,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 291.10, 291.20, and 737.15 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the Lead-Safe Home Fund Pilot Program in order to improve housing conditions for children by providing grants to eligible property owners for lead-safe remediation actions. Under H.B. 166 of the 133rd G.A., ODH is required to provide funding to the Lead Safe Cleveland Coalition for this purpose.

GRF 440672 Youth Homelessness

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,708,040	$2,500,000
% change	N/A	N/A	N/A	N/A	46.4%

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to address homelessness in youth and pregnant women by providing assertive outreach to provide stable housing, including recovery housing.

GRF 654453 Medicaid-Health Care Quality Assurance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,977,845	$3,906,889	$4,243,360	$4,010,450	$4,210,973	$4,246,250
% change	-1.8%	8.6%	-5.5%	5.0%	0.8%

Source: General Revenue Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: The line item funds activities related to the survey, certification, and inspection of Medicaid facilities.

Highway Safety Fund Group

4T40 440603 Child Highway Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$205,845	$306,444	$227,892	$149,892	$75,968	$200,000
% change	48.9%	-25.6%	-34.2%	-49.3%	163.3%

Source: Highway Safety Fund Group: A portion of fine revenues for violations of the child restraint law

Legal Basis: ORC 4511.81; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 381 of the 120th G.A.)

Purpose: This line item is used to support the Child Highway Safety Program. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by ODH, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

Dedicated Purpose Fund Group

4700 440647 Fee Supported Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,034,357	$21,090,701	$22,207,075	$22,114,605	$24,015,044	$29,178,120
% change	-4.3%	5.3%	-0.4%	8.6%	21.5%

Source: Dedicated Purpose Fund Group: Fees from ODH's regulatory programs such as environmental health, radiation protection, licensing and inspection programs, fees paid for vital statistic records, and application fees for the J1 Visa Waiver Program

Legal Basis: ORC 3701.83; Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports fee-based programs including water systems testing, x-ray inspections, nuclear materials safety licensing and inspection, food service licensing, lead abatement, vital statistics, maternity facilities licensing, health care facility licensing, and others.

In addition, H.B. 166 of the 133rd G.A. requires that $2.16 million in each fiscal year be used to distribute subsidies to local health departments on a per capita basis. The bill also requires $1.5 million in each fiscal year to be used to distribute subsidies to local health departments accredited through the Public Health Accreditation Board on a per capita basis.

4710 440619 Certificate of Need

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$466,441	$468,366	$454,102	$546,682	$542,981	$878,433
% change	0.4%	-3.0%	20.4%	-0.7%	61.8%

Source: Dedicated Purpose Fund Group: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established in ORC 3702.54 by S.B. 349 of the 112th G.A)

Purpose: This line item funds the Certificate of Need (CON) Program. The program requires the review and approval of activities relating to long-term care beds such as the development of a new long-term care facility, the relocation of long-term care beds from one site to another, and the renovation or addition of a facility that involves a capital expenditure of $2 million or more (not including equipment expenditures).

4730 440622 Lab Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,466,781	$5,696,245	$6,837,839	$7,194,900	$7,107,468	$8,900,000
% change	-11.9%	20.0%	5.2%	-1.2%	25.2%

Source: Dedicated Purpose Fund Group: Fees paid for various testing procedures

Legal Basis: ORC 3701.221; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 965 of the 113th G.A.)

Purpose: Moneys in this line item pay the costs of providing fee-supported health laboratory services.

4770 440627 Medically Handicapped Children Audit

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,099,466	$2,405,373	$2,290,347	$2,290,517	$4,412,854	$4,500,000
% change	14.6%	-4.8%	0.0%	92.7%	2.0%

Source: Dedicated Purpose Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

Legal Basis: Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Funds are used for the payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits. Funds may be used for administrative expenses incurred in operating the program.

4D60 440608 Genetics Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,927,709	$2,630,476	$3,204,921	$2,876,069	$2,495,921	$3,311,039
% change	-10.2%	21.8%	-10.3%	-13.2%	32.7%

Source: Dedicated Purpose Fund Group: At least $10.25 of the fee charged for the testing of newborn infants

Legal Basis: ORC 3701.501 and 3701.502; Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by S.B. 19 of the 106th G.A.)

Purpose: The line item is used to administer programs for newborn screening, as well as genetic testing, counseling, education, and treatment. In addition, some of the funds are used to help provide metabolic formula to individuals born with phenylketonuria (PKU) and homocystinuria. None of the funds may be used to counsel or refer for abortion, except in the case of a medical emergency.

4F90 440610 Sickle Cell Disease Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$775,123	$946,180	$867,754	$894,952	$850,629	$1,032,824
% change	22.1%	-8.3%	3.1%	-5.0%	21.4%

Source: Dedicated Purpose Fund Group: At least $3.75 of the fee charged for the testing of newborn infants

Legal Basis: ORC 3701.501; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1024 of the 109th G.A.)

Purpose: Funds in this line item are used to develop programs pertaining to sickle cell disease, to provide for rehabilitation and counseling of persons with sickle cell disease or trait, and to promote education and awareness of sickle cell and other hemoglobin disorders.

4G00 440636 Heirloom Birth Certificate

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$15,000	$6,836	$0	$15,000
% change	N/A	N/A	-54.4%	-100%	N/A

Source: Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.23; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: Funds in this line item are used to support the activities of the Heirloom Birth Certificate Program. The fee for a certificate is $25. Of this amount, $15 is used to support this line item. The remaining $10 is used to support line item 440637, Birth Certificate Surcharge, which is used by the Ohio Family and Children First Council.

4G00 440637 Birth Certificate Surcharge

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,000	$5,000	$5,395	$0	$940	$15,000
% change	0.0%	7.9%	-100%	N/A	1,495.7%

Source: Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council ($10 of the $25 certificate fee) to help families by streamlining and coordinating services, resources, and systems.

4L30 440609 HIV Care and Miscellaneous Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,665,521	$13,444,746	$15,043,067	$23,249,928	$29,699,861	$27,000,000
% change	15.3%	11.9%	54.6%	27.7%	-9.1%

Source: Dedicated Purpose Fund Group: Drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/Ohio HIV Drug Assistance Program and grants and awards from private sources

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: The majority of funding in this line item is used for the Ryan White/Ohio HIV Drug Assistance Program. Some funds are also used for other programs and program support for community and family health activities.

4P40 440628 Ohio Physician Loan Repayment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$271,250	$732,500	$724,645	$402,050	$166,250	$700,000
% change	170.0%	-1.1%	-44.5%	-58.6%	321.1%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by physicians

Legal Basis: ORC 3702.78 and 4731.281; Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary care physicians who agree to provide primary care services in areas of Ohio that experience shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where these shortages exist.

4V60 440641 Save Our Sight

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,120,741	$2,152,049	$3,003,965	$2,882,525	$3,232,192	$3,500,000
% change	1.5%	39.6%	-4.0%	12.1%	8.3%

Source: Dedicated Purpose Fund Group: Voluntary contributions of $1 from individuals applying for or renewing a motor vehicle registration

Legal Basis: ORC 3701.21 and 4503.104; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 698 of the 122nd G.A.)

Purpose: Funds provided under this line are used by ODH to provide: support to nonprofit organizations that offer children's vision services and have a statewide presence and vision expertise; educational curricula in schools; protective eyewear for sports in underserved areas; and a registry for children with amblyopia.

5B50 440616 Quality, Monitoring, and Inspection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$577,078	$523,992	$612,864	$456,170	$683,551	$736,194
% change	-9.2%	17.0%	-25.6%	49.8%	7.7%

Source: Dedicated Purpose Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

Legal Basis: ORC 3702.31; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A. and S.B. 50 of the 121st G.A.)

Purpose: This line item funds quality assurance and inspection activities to ensure that health care services meet specified quality standards for the Long-Term Care Quality Program, the Regulatory Compliance Program, and the Community Health Care Facilities and Services Program.

5BX0 440656 Tobacco Use Prevention, Cessation, and Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$297,289	$1,867,689	$8,705,231	$8,625,251	$7,333,520	$12,000,000
% change	528.2%	366.1%	-0.9%	-15.0%	63.6%

Source: Dedicated Purpose Fund Group: Moneys transferred from the Ohio Tobacco Prevention Foundation

Legal Basis: Sections 291.10, 291.20, and 291.30 of H.B. 166 of the 133rd G.A. (originally established by Section 5 of H.B. 544 of the 127th G.A.)

Purpose: Money in the line item is used to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and others disproportionately affected by tobacco use. Program activities include a toll free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates. H.B. 166 of the 133rd G.A. specifies that the line item is to be used to administer compliance checks, retailer education, and programs related to legal age restrictions, as well as to enforce the Ohio Smoke-Free Workplace Act.

H.B. 166 of the 133rd G.A. requires $750,000 in each fiscal year to be used to award grants for the Moms Quit for Two Grant Program. Grants issued under this program are awarded to entities that demonstrate the ability to deliver evidence-based tobacco cessation interventions to women who reside in communities identified as having the highest rates of infant mortality and who are pregnant or live with children.

H.B. 166 of the 133rd G.A. also requires $250,000 in each fiscal year to be distributed to boards of health for the Baby and Me Tobacco Free Program. The Director of Health is required to prioritize awards to boards that serve women who reside in communities that have the highest infant mortality rates in this state.

5CN0 440645 Choose Life

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,230	$39,612	$106,147	$26,206	$51,267	$80,000
% change	15.7%	168.0%	-75.3%	95.6%	56.0%

Source: Dedicated Purpose Fund Group: Contributions received from "Choose Life" license plates

Legal Basis: ORC 3701.65 and 4503.91; Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: The line item is used to provide for the material needs of pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising.

5CV1 440534 Coronavirus Relief - Local Health Departments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$80,919	$42,110,576
% change	N/A	N/A	N/A	N/A	51,940.5%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on May 11, 2020

Purpose: Funds in this new line item are distributed to Ohio's local health departments to increase epidemiological support capacity at the local level. Some funds are used to increase the number of epidemiological investigators.

5CV1 440674 Coronavirus Relief - DOH

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$11,626,271	$144,465,883
% change	N/A	N/A	N/A	N/A	1,142.6%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on April 13, 2020

Purpose: This new line item is used to obtain and distribute specimen collection kits for COVID-19 testing and to distribute medications to treat COVID-19 patients. This line item is also used for contract services for external testing, temporary laboratory staffing, laboratory equipment, ventilator maintenance, and technology development to identify localized outbreaks.

5CV1 440675 COVID Safety - Growers Workforce Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$2,700,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on August 24, 2020

Purpose: This new line item provides funding to growers to limit farmworkers' exposure to COVID-19 and ensure safer conditions for migrant and seasonal farmworkers.

5CV1 440676 COVID Relief - Testing Contracts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$40,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: Funding in this new line item are used to contract with private companies to conduct COVID-19 testing at nursing homes, other congregant facilities, and pop-up testing sites.

5CV1 440677 COVID Relief - Testing Supplies and Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$24,500,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: Funding in this new line item are used to purchase specimen collection kits and point-of-care testing kits, as well as testing equipment, to maintain and expand COVID-19 testing statewide.

5CV1 440678 COVID Relief - Testing Lab Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$15,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: Funding in this new line item is used to support COVID-19 testing costs at state-associated laboratories.

5D60 440620 Second Chance Trust

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,254,014	$1,269,429	$1,121,405	$835,093	$462,118	$1,000,000
% change	1.2%	-11.7%	-25.5%	-44.7%	116.4%

Source: Dedicated Purpose Fund Group: Voluntary $1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.34 and 4506.081; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 300 of the 121st G.A.)

Purpose: Funds provided under this line item are used for various activities that promote organ, tissue, and eye donation, including statewide public education, and donor awareness. The fund is also used to reimburse ODH and the Bureau of Motor Vehicles for the administrative costs incurred in performing duties associated with the program.

5ED0 440651 Smoke Free Indoor Air

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$199,255	$119,731	$122,407	$38,862	$117,760	$300,000
% change	-39.9%	2.2%	-68.3%	203.0%	154.8%

Source: Dedicated Purpose Fund Group: Fines collected and any grants, contributions, or other moneys received by ODH for the purposes described in Chapter 3794. of the Revised Code

Legal Basis: ORC 3794.08; Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: The line item is used for the implementation and enforcement of all provisions of Ohio's smoking ban, including establishing a system to receive reports of violations, prescribing procedures for making findings and imposing penalties, and informing and educating the public regarding provisions of the smoking ban regulations.

5G40 440639 Adoption Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22	$0	$0	$20,000	$114,492	$150,000
% change	-100%	N/A	N/A	472.5%	31.0%

Source: Dedicated Purpose Fund Group: Fees for adoption records request

Legal Basis: ORC 3705.241; Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the costs of providing certain adoption records, upon request.

5HB0 440470 Breast and Cervical Cancer Screening

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$10,550	$25,000	$25,096	$0
% change	N/A	N/A	137.0%	0.4%	-100%

Source: Dedicated Purpose Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: Moneys in the line item are used to fund breast and cervical cancer screenings to uninsured, low-income women.

5PE0 440659 Breast and Cervical Cancer Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$46,698	$141,507	$0	$200,000
% change	N/A	N/A	203.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

Legal Basis: ORC 3701.601; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 483 of the 130th G.A.)

Purpose: This line item is used to provide breast and cervical cancer screenings and diagnostic and outreach services to uninsured and under-insured women.

5QJ0 440662 Dental Hygienist Loan Repayments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$28,550	$28,550	$32,500	$25,596	$100,000
% change	N/A	0.0%	13.8%	-21.2%	290.7%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by dental hygienists and fines for not completing service obligations under the Dental Hygienist Loan Repayment Program

Legal Basis: ORC 4715.24 and 3702.967; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 463 of the 130th G.A.)

Purpose: This line item supports the implementation and administration of the Dental Hygienist Loan Repayment Program. Participants in the program receive educational loan repayment for providing services in dental health resource shortage areas.

5SH0 440520 Children's Wish Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$108,000	$150,000	$150,000	$0	$275,000
% change	N/A	38.9%	0.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

Legal Basis: ORC 5747.113 and 3701.602; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supports a program administered by a nonprofit corporation that grants the wishes of individuals under 18 years of age who are residents of the state and have been diagnosed with a life-threatening medical condition. ODH is required to distribute all contributions received to an eligible nonprofit corporation to administer the program.

5TZ0 440621 Toxicology Screenings

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$750,000	$999,757	$998,913	$1,000,000
% change	N/A	N/A	33.3%	-0.1%	0.1%

Source: Dedicated Purpose Fund Group: In FY 2020 and FY 2021, transfers from the GRF; In FY 2018 and FY 2019, funds that would have otherwise been distributed to the Local Government Fund

Legal Basis: Sections 291.10, 291.20, 512.40, and 513.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: Funds in this line item are used to reimburse county coroners in counties in which the coroner has performed toxicology screenings on victims of a drug overdose. The Director of Health is required to transfer the funds to the counties in proportion to the numbers of toxicology screenings performed per county.

5UA0 440668 Health Emergency

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$500,000	$0	$1,000,000	$0
% change	N/A	N/A	-100%	N/A	-100%

Source: Dedicated Purpose Fund Group: Transfer from the Controlling Board Emergency Purposes/Contingencies Fund (Fund 5KM0)

Legal Basis: As needed line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used for public health emergency preparedness and response activities.

5Z70 440624 Ohio Dentist Loan Repayment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$101,667	$127,678	$0	$167,500	$1,731	$200,000
% change	25.6%	-100%	N/A	-99.0%	11,457.0%

Source: Dedicated Purpose Fund Group: Surcharge on license fees paid by dentists

Legal Basis: ORC 3702.85 and 4715.13; Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency or advanced education in general dentistry programs, and general and pediatric dentists who have been practicing dentistry for no more than three years. Services must also be provided for Medicaid-eligible persons and others without regard to a person's ability to pay.

6100 440626 Radiation Emergency Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,017,606	$1,143,855	$1,189,109	$1,190,258	$1,202,556	$1,300,000
% change	12.4%	4.0%	0.1%	1.0%	8.1%

Source: Dedicated Purpose Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: ORC 4937.05; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in December 1982)

Purpose: This program provides emergency response plans and responses for fixed nuclear facilities and radiological hazardous waste materials. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio and to maintain relationships between ODH and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, as well as with the local health departments.

6660 440607 Medically Handicapped Children - County Assessments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,763,987	$17,877,654	$21,025,689	$18,001,341	$18,802,532	$24,000,000
% change	-13.9%	17.6%	-14.4%	4.5%	27.6%

Source: Dedicated Purpose Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill

Legal Basis: ORC 3701.024; Sections 291.10 and 291.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1138 of the 110th G.A.)

Purpose: These funds are used to pay for treatment services incurred on behalf of medically handicapped children residing in each county that are not paid from federal funds or through the Medicaid Program. Under the program, ODH determines the amount each county is to provide annually.

6980 440634 Nurse Aide Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$111,157	$95,329	$132,204	$81,300	$59,731	$150,000
% change	-14.2%	38.7%	-38.5%	-26.5%	151.1%

Source: Dedicated Purpose Fund Group: Nurse aide training program approval fees

Legal Basis: ORC 3721.33; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established in ORC 3721.28 and 3721.33)

Purpose: Funds in this line item are used to ensure that nurse aide training programs meet minimum state and federal requirements.

Internal Service Activity Fund Group

1420 440646 Agency Health Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,792,721	$1,671,868	$2,796,738	$2,126,498	$1,828,897	$5,000,000
% change	-6.7%	67.3%	-24.0%	-14.0%	173.4%

Source: Internal Service Activity Fund Group: Transfers from other agencies via intrastate transfer vouchers (ISTV) to ODH in exchange for performing various services

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds a variety of programs and services provided by ODH, including the Vital Statistics agreements with the Social Security Administration and the Center for Disease Control.

2110 440613 Central Support Indirect Costs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$23,837,311	$25,264,516	$26,870,558	$27,491,572	$26,678,823	$29,500,000
% change	6.0%	6.4%	2.3%	-3.0%	10.6%

Source: Internal Service Activity Fund Group: Moneys transferred from line items within ODH for indirect costs

Legal Basis: ORC 3701.831; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item provides oversight of ODH's handling of indirect costs and funds administrative costs, such as rent and utilities, for ODH.

Holding Account Fund Group

R014 440631 Vital Statistics

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$32,215	$26,898	$21,763	$32,098	$28,553	$44,986
% change	-16.5%	-19.1%	47.5%	-11.0%	57.6%

Source: Holding Account Fund Group: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24; Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 790 of the 117th G.A.)

Purpose: This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

R048 440625 Refunds, Grants Reconciliation, and Audit Settlements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$32	$80	$0	$0	$0	$20,000
% change	148.2%	-100%	N/A	N/A	N/A

Source: Holding Account Fund Group: Unspent grant funds from local entities

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This fund receives unspent grant fund moneys that are returned to ODH from local entities. The moneys are held until the account is reconciled.

Federal Fund Group

3200 440601 Maternal Child Health Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,156,883	$22,708,817	$20,568,847	$21,731,689	$20,080,162	$25,000,000
% change	7.3%	-9.4%	5.7%	-7.6%	24.5%

Source: Federal Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal funds are used to: improve access to maternal and child health services in order to reduce preventable diseases, infant mortality, and certain conditions among children; and provide a variety of health, rehabilitative, and other services for children with special needs, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children. The funds are administered by the Maternal and Child Health Program to support programs such as Perinatal, Child and Adolescent Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, School Nurse Training, and administration. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

3870 440602 Preventive Health Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,263,101	$9,017,457	$8,465,436	$8,843,275	$8,489,690	$9,750,000
% change	24.2%	-6.1%	4.5%	-4.0%	14.8%

Source: Federal Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant; other various federal grants

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal block grant funds are used primarily to support community-based initiatives for the prevention of disease, injury, and death associated with chronic disease and injury. The major areas of the grant are primary prevention of injury and of cardiovascular disease, cancer, diabetes, and obstructive pulmonary disease through the reduction of common risk factors and evidence-based public health interventions. Sexual assault categorical funds are included, as well as the federally required set-aside in the Block Grant for rape prevention.

3890 440604 Women, Infants, and Children

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$212,714,656	$193,594,652	$199,013,689	$184,054,213	$184,587,042	$220,000,000
% change	-9.0%	2.8%	-7.5%	0.3%	19.2%

Source: Federal Fund Group: CFDA 10.557, Special Supplemental Nutrition Program for Women, Infants and Children; CFDA 10.572, WIC Farmer's Market Nutrition Program

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. WIC helps income-eligible pregnant, postpartum, and breastfeeding women, infants, and children who are at special risk with respect to physical and mental health due to inadequate nutrition, health care, or both. WIC provides nutritional help during critical times of growth and development to prevent health problems and improve the health status of eligible individuals. Additionally, through the Farmers' Market Program, which is funded with this line item, many WIC participants receive locally grown fresh fruits and vegetables.

3910 440606 Medicare Survey and Certification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,631,969	$15,986,536	$16,180,346	$16,378,736	$16,491,471	$17,500,000
% change	9.3%	1.2%	1.2%	0.7%	6.1%

Source: Federal Fund Group: CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards.

3920 440618 Federal Public Health Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$83,727,380	$71,099,696	$87,221,552	$91,008,213	$99,097,866	$95,000,000
% change	-15.1%	22.7%	4.3%	8.9%	-4.1%

Source: Federal Fund Group: Various federal funds

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention, as well as Primary Care and Rural Health programs (including technical support for rural Critical Access Hospitals).

Additionally, per H.B. 483 of the 131st G.A., the responsibility for implementing the state's Part C Early Intervention Services Program was transferred from ODH to ODODD. Thus, effective FY 2017, funds for the program are not spent out of this line item or line item 440459, Help Me Grow. Rather, they are expended from line item 322421, Early Intervention, and line item 322612, Community Social Service Programs, both within ODODD's budget.

3GD0 654601 Medicaid Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,669,913	$23,585,464	$22,556,617	$24,867,910	$32,233,415	$28,540,949
% change	8.8%	-4.4%	10.2%	29.6%	-11.5%

Source: Federal Fund Group: Federal reimbursements for Medicaid-related activities

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to fund activities related to the survey, certification, and inspection of Medicaid facilities. It is also used for the Medicaid Administrative Claiming Program, which provides reimbursements to local health departments for assisting low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Lastly, the line item is used for lead assessment and testing activities.

3GN0 440660 Public Health Emergency Preparedness

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,524,665	$24,109,727	$25,511,873	$26,061,404	$32,918,469	$26,500,000
% change	17.5%	5.8%	2.2%	26.3%	-19.5%

Source: Federal Fund Group: Federal grants relating to public health emergency preparedness and response

Legal Basis: Section 291.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports public health emergency preparedness activities.

3HP0 440673 Public Health Emergency Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$160,365	$178,400,000
% change	N/A	N/A	N/A	N/A	111,146.3%

Source: Federal Fund Group: CFDA 93.323, Epidemiology and Laboratory Capacity Enhancing Detection Grant

Legal Basis: Established by Controlling Board on June 1, 2020

Purpose: This new line item provides funding to expand laboratory testing and provide epidemiologic support to combat the COVID-19 pandemic.

General Revenue Fund

GRF 235321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,773,486	$5,081,849	$5,433,002	$5,524,424	$5,777,531	$5,762,414
% change	6.5%	6.9%	1.7%	4.6%	-0.3%

Source: General Revenue Fund

Legal Basis: ORC 3333.03; Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the operations of the Department of Higher Education (DHE) by providing funds for personal service, purchased service, maintenance, and equipment needs. This item also supports the continual development, expansion, and operations of the Higher Educational Information (HEI) System; the administration of the Research Incentive Program; and DHE's general overhead expenses related to education technology.

GRF 235402 Sea Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$299,250	$299,250	$299,250	$299,250	$284,287	$299,250
% change	0.0%	0.0%	0.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item provides funds to help support the Ohio Sea Grant Program based at the Ohio State University's Lake Erie Research Center. The Program performs education, research, communication, and outreach work in multiple disciplines to enhance the use, development, and management of Lake Erie and Ohio's coastal resources. The Ohio Sea Grant Program is one of 33 Sea Grant programs in the National Oceanic and Atmospheric Administration's Sea Grant College Program, which includes every coastal and Great Lakes state.

GRF 235406 Articulation and Transfer

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,005,549	$2,001,956	$1,788,617	$1,806,640	$1,808,897	$1,851,773
% change	-0.2%	-10.7%	1.0%	0.1%	2.4%

Source: General Revenue Fund

Legal Basis: ORC 3333.16; Sections 381.10 and 381.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports DHE's effort to establish an effective statewide student articulation and transfer system that addresses issues arising from the transfer of students and their credits between Ohio's colleges and universities. The system includes specified courses that are guaranteed to transfer and apply directly to a major at any participating institution and the electronic transfer of transcript and credit documents between transfer institutions. All of these activities are overseen by an Articulation and Transfer Advisory Council.

GRF 235408 Midwest Higher Education Compact

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$115,000	$115,000	$111,550	$111,550	$115,000	$115,000
% change	0.0%	-3.0%	0.0%	3.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.40 and 3333.41; Sections 381.10 and 381.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays Ohio's membership dues to the Midwestern Higher Education Compact's (MHEC) commission. Established in 1991, MHEC is a non-profit regional organization that is charged with promoting interstate cooperation and resource sharing in higher education through cost-saving programs, student access (including tuition reduction), and policy research. The goal of MHEC is to advance higher-education services and opportunities in the Midwest region.

GRF 235409 HEI Information System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$92,126	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item supported the continual development, expansion, and operations of the Higher Education Information (HEI) System, a central database containing a wide array of information about Ohio's colleges and universities. The information includes student demographics and enrollments, physical plant inventories, financial data, and course offerings. All state-supported institutions are contributors and users of HEI data; private institutions also use HEI to report financial aid data. Since FY 2016, this operation has been supported by GRF line item 235321, Operating Expenses.

GRF 235414 Grants and Scholarship Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$727,189	$789,516	$758,568	$772,095	$853,881	$855,433
% change	8.6%	-3.9%	1.8%	10.6%	0.2%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.50 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the administration costs of various student financial aid, scholarship, and loan programs, including Ohio’s need-based financial aid programs, the Ohio National Guard Scholarship, and federal programs.

GRF 235417 Technology Maintenance and Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,428,023	$2,540,041	$4,113,594	$4,586,975	$4,168,036	$3,758,802
% change	4.6%	61.9%	11.5%	-9.1%	-9.8%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.60 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the development and implementation of information technology solutions designed to improve DHE's performance and capacity. Prior to FY 2018, this line item supported only eStudent Services, a statewide collaborative information system that includes interactive online tutoring (called eTutoring) and a searchable catalog of online or distance learning courses, degrees, and certificates (OhioLearns). Since FY 2018, this line item has also been used to implement a data warehouse, advanced analytics, and visualization integration services associated with the Higher Education Information (HEI) system and to provide funding for staff development, hardware, software, telecommunications services, and information resources in support of educational uses of technology in the classroom and at a distance. These latter functions were formerly supported by GRF line item 235483, Technology Integration and Professional Development. In FY 2020, $1.25 million is earmarked to establish a Workforce Training Center in Fairfield County, including earmarks of up to $750,000 for Hocking College and up to $500,000 for Ohio University-Lancaster, both of which support the development of instructional programming for various workforce training programs. Also, $150,000 in each of FY 2020 and FY 2021 is earmarked for Ohio Reach to provide mentoring and support services to former foster youth attending college.

GRF 235428 Appalachian New Economy Workforce Partnership

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500,000	$1,500,000	$1,228,000	$1,228,000	$4,041,600	$4,228,000
% change	0.0%	-18.1%	0.0%	229.1%	4.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.70 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item provides funds to promote economic development in Appalachia through integrated investments that are designed to improve the region's information technology and knowledge infrastructure. Led by Ohio University, the program supports existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 32-county Appalachia region. In the FY 2020-FY 2021 biennium, H.B. 166 earmarks $500,000 each year for the Mahoning Valley Innovation and Commercialization Center.

GRF 235433 Economic Growth Challenge

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$85,917	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item provided funds for the administration of the Research Incentive Program, which provides funds to all public universities and two private research universities to partially match the external research funds they obtained during the previous year. Since FY 2016, the administration of this program has been supported by GRF line item 235321, Operating Expenses.

GRF 235434 College Readiness and Access

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,200,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item supported early college high school initiatives, including grants for students at each institution that supports an early college high school.

GRF 235438 Choose Ohio First Scholarship

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,871,275	$9,420,639	$12,655,431	$12,381,711	$13,770,800	$40,177,613
% change	-26.8%	34.3%	-2.2%	11.2%	191.8%

Source: General Revenue Fund

Legal Basis: ORC 3333.60 through 3333.69; Sections 381.10 and 381.80 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item provides scholarships to Ohio residents studying in the fields of science, technology, engineering, mathematics, and medicine (STEMM) and STEMM education at selected Ohio public and private institutions of higher education. Selected institutions receive the funds through a competitive grant process based on their STEMM student recruitment and retention plans and then award the scholarships to eligible students. From FY 2011 through FY 2016, this line item also supported a state match for the Woodrow Wilson Foundation STEM Teaching Fellowship Program. Beginning in FY 2020, certain students enrolled in an approved certificate program in the STEMM and dentistry fields at a state university, NEOMED, or a nonpublic college or university may be eligible for a scholarship. In FY 2020, the Governor reduced this item's appropriation by $13.0 million to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic. Any unused balance of this line item at the end of a fiscal year may be transferred to the Choose Ohio First Scholarship Reserve Fund (Fund 5PV0).

GRF 235443 Adult Basic and Literacy Education - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,444,940	$7,372,416	$7,083,344	$7,083,344	$7,083,344	$8,083,344
% change	-1.0%	-3.9%	0.0%	0.0%	14.1%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.90 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item supports adult basic and literacy education, and provides the state match for FED Fund 3120 line item 235641, Adult Basic and Literacy Education – Federal. These two items fund adult education courses in basic math, reading, and writing skills; workplace literacy; life skills; family literacy; English for speakers of other languages (ESOL); and high school equivalency test preparation. In 2017, DHE changed the program's name from Adult Basic and Literacy Education (ABLE) to Aspire. In FY 2016 and FY 2017, this line item also supported a grant for one Ohio public library that provided remedial coursework instruction for postsecondary students.

GRF 235444 Ohio Technical Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,834,334	$16,817,760	$16,476,150	$16,640,913	$18,922,116	$23,250,000
% change	-0.1%	-2.0%	1.0%	13.7%	22.9%

Source: General Revenue Fund

Legal Basis: ORC 3313.52 and 3313.53; Sections 381.10 and 381.100 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item provides funds for adult career-technical training programs and adult workforce education centers. School districts, joint vocational school districts, and other public educational institutions participate by providing services such as career guidance and counseling, job placement, and financial aid assistance. Technical centers receive state funding through a performance-based model that takes into account each center's share of job placements, program completions, students retained, and industry-recognized credentials earned. In FY 2020 and FY 2021, H.B. 166 earmarks the following from this line item: (1) up to 2.38% of the appropriation in each fiscal year for the Ohio Central School System (a school district operating within the Department of Rehabilitation and Correction providing education programs for prisoners), (2) up to $48,000 each fiscal year for assistance for technical centers, and (3) up to $3.0 million each fiscal year for technical centers that provide business consultation with matching local dollars, with preference given to industries with in-demand jobs or regionally emerging fields.

GRF 235474 Area Health Education Centers Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$900,000	$900,000	$873,000	$873,000	$851,175	$873,000
% change	0.0%	-3.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.110 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students of medicine and other health professions into community-based training sites, with an emphasis on sites of rural and inner-city areas that have physician shortages. The program is intended to improve the geographic distribution and quality of health care personnel and delivery in the state.

GRF 235480 General Technology Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,380	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supported DHE's general overhead expenses related to education technology. Since FY 2016, this operation has been supported by GRF line item 235321, Operating Expenses.

GRF 235483 Technology Integration and Professional Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$380,364	$358,270	$13,406	$0	$0	$0
% change	-5.8%	-96.3%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supported professional development and other resources for teachers, IT staff, and administrators related to the use of technology in the classroom. Since FY 2018, this line item's functions have been supported by GRF line item 235417, Technology Maintenance and Operations.

GRF 235492 Campus Safety and Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$550,389	$956,019	$465,249	$756,421	$509,311	$750,000
% change	73.7%	-51.3%	62.6%	-32.7%	47.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.120 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item provides funds for the development and implementation of best practices for preventing and responding to sexual violence on the campuses of public and private institutions of higher education in Ohio.

GRF 235501 State Share of Instruction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,902,032,927	$1,977,320,820	$1,977,320,820	$1,977,370,954	$1,940,444,439	$2,037,349,254
% change	4.0%	0.0%	0.0%	-1.9%	5.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.04; Sections 381.10, 381.140, 381.150, and 381.170 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides unrestricted subsidies to state-assisted colleges and universities to help offset the operating costs of serving approximately 338,000 full-time equivalent students enrolled in those campuses. In-state undergraduate students as well as both in-state and out-of-state graduate students are eligible for the subsidies. The State Share of Instruction (SSI) is the main state subsidy to pubic colleges and universities. H.B. 166 earmarked $1.55 billion in FY 2020 for universities and their regional campuses, of which 50% is allocated based on degree completions, 30% for course completions, and the remainder for doctoral and medical education and other factors. However, in FY 2020, the Governor reduced the funds earmarked for this sector by $59.0 million to help balance the state budget in the wake of the economic disruption caused by the COVID-19 pandemic. In FY 2021, the earmark for these institutions is $1.57 billion. H.B. 166 also earmarked $465.4 million in FY 2020 for community and technical colleges, of which 50% is allocated based on course completions, 25% on success factors, and 25% on completion milestones. Like the earmark for universities and regional campuses, this one was reduced by $17.7 million in FY 2020. In FY 2021, the earmark for these institutions is $470.1 million.

GRF 235502 Student Support Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$632,974	$632,974	$632,974	$632,974	$0	$0
% change	0.0%	0.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 715 of the 120th G.A.)

Purpose: This line item provided supplemental state support to state-assisted institutions that have high concentrations of students with disabilities and incur disproportionate costs in providing instructional and related services to these students. The purpose of the program was to help Ohio's public colleges and universities conform to the Americans with Disabilities Act and to make Ohio's campuses more physically accessible for students with disabilities.

GRF 235504 War Orphans and Severely Disabled Veterans' Children Scholarships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,894,206	$7,037,036	$7,821,109	$8,226,012	$11,915,564	$12,502,933
% change	2.1%	11.1%	5.2%	44.9%	4.9%

Source: General Revenue Fund

Legal Basis: ORC 5910.01 through 5910.08; Sections 381.10 and 381.180 of H.B. 166 of the 133rd G.A

Purpose: This line item provides college scholarships for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces. In FY 2021, scholarship amounts for eligible students attending state-assisted colleges and universities are equal to 100% of the amount of undergraduate instructional and general fees charged at those institutions while eligible students attending independent non-profit and proprietary institutions receive an award amount of $8,575. Any unused balance of this line item at the end of a fiscal year may be transferred to the War Orphans and Severely Disabled Veterans' Children Scholarship Reserve Fund (Fund 5PW0).

GRF 235505 State Share of Instruction Reconciliation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,500,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Section 381.370 of H.B. 166 of the 133rd G.A.

Purpose: This line item provided reconciliation payments of FY 2019 obligations under the SSI formula to 12 community colleges in FY 2020. The reconciliation payments were made necessary due to an inadvertent miscalculation in the number of students DHE classified as "at-risk" in the FY 2019 SSI formula for community colleges. Certain outcomes achieved by at-risk students, such as course and degree completions, are weighted more heavily in the formula. Since the SSI formula allocates funding to an institution in proportion to its share of the statewide total for a particular outcome factor, the miscalculation shifted some SSI funding toward 11 community colleges and away from 12 others. The SSI reconciliation payments compensated those 12 community colleges for their FY 2019 underpayment. The reconciliation payments were supported by a transfer of $1.5 million in unused FY 2019 GRF appropriations within DHE's budget to line item 235505.

GRF 235507 OhioLINK

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,211,012	$6,211,012	$6,024,682	$6,024,682	$5,723,448	$6,024,682
% change	0.0%	-3.0%	0.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: ORC 3333.04(T); Sections 381.10 and 381.200 of H.B. 166 of the 133rd G.A. (originally established by H.B. 810 of the 117th G.A.)

Purpose: This line item supports the operations of the OhioLINK electronic library information and retrieval system. Created in 1988, OhioLINK provides statewide access to the library holdings of Ohio's public colleges and universities, some private institutions, and the State Library of Ohio. Offerings include a library catalog, research databases, electronic journal and digital media centers, e-books, and an electronic theses and dissertations center. About 70% of the funds appropriated are used to support core statewide electronic content licenses, including electronic journals and research databases, courier services, or information technology costs.

GRF 235508 Air Force Institute of Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,740,803	$1,740,803	$1,566,723	$1,566,723	$1,563,387	$1,641,723
% change	0.0%	-10.0%	0.0%	-0.2%	5.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.210 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. AFIT, a joint research program between the state of Ohio and the United States Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to ensure that Air Force personnel have access to critical training and graduate-level education in those subjects. This line item also supports the Dayton Area Graduate Studies Institute (DAGSI), an engineering consortium that includes AFIT, Wright State University, the University of Dayton, the University of Cincinnati, and the Ohio State University. In the FY 2020-FY 2021 biennium, H.B. 166 earmarks $75,000 in each fiscal year for the Aerospace Professional Development Center in Dayton for statewide workforce development services in the aerospace industry.

GRF 235510 Ohio Supercomputer Center

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,339,852	$4,876,126	$4,388,513	$4,388,513	$4,278,800	$4,388,513
% change	12.4%	-10.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 3333.04(T); Sections 381.10 and 381.220 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item supports the operations of the Ohio Supercomputer Center, located at the Ohio State University. The center is a statewide high-performance computing resource available to faculty, students, and researchers at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.

GRF 235511 Cooperative Extension Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,209,491	$24,209,491	$24,110,186	$24,110,186	$23,854,677	$25,110,186
% change	0.0%	-0.4%	0.0%	-1.1%	5.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.230 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Cooperative Extension Service, which is operated by the Ohio State University (OSU) Extension under its land-grant university mandate. The Extension Service is intended to help people improve their lives through research-based education including family and consumer sciences, 4-H youth guidance, community development, and agricultural and natural sciences. The service covers every one of Ohio’s 88 counties and supports thousands of volunteers. The Extension Service was authorized by the federal Smith-Lever Act in 1914; the state subsidy was originally created in the early 1950's. In the FY 2018-FY 2019 biennium, this line item earmarked funds for 4-H clubs in Cleveland and Cincinnati as well as a pilot project in which a food policy coordinator was employed by the OSU Extension office in Ashtabula County to connect local food producers with local food consumers such as the Lake Erie Correctional Institution, hospitals, nursing homes, schools, and supermarkets.

GRF 235514 Central State Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,063,468	$11,063,468	$11,685,516	$11,685,516	$11,241,466	$11,685,516
% change	0.0%	5.6%	0.0%	-3.8%	4.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.240 of H.B. 166 of the 133rd G.A. (originally established by H.B. 31 in 1969)

Purpose: This line item provides a supplemental subsidy to Central State University to help the university provide affordable access to higher education to African-Americans and others. This subsidy enables Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students. The Chancellor distributes these funds according to a plan developed to help the University reach its goals.

GRF 235515 Case Western Reserve University School of Medicine

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,146,253	$2,146,253	$2,038,940	$2,038,940	$1,987,966	$2,038,940
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 3333.10; Sections 381.10 and 381.250 of H.B. 166 of the 133rd G.A. (originally established in 1969)

Purpose: This line item provides supplemental state funding for the Case Western Reserve University School of Medicine. In return, the university agrees to use the funds to improve the clinical experiences of its medical students and to increase medical outreach to the residents of Cleveland and Cuyahoga County. The university submits an annual report to DHE providing descriptions and costs of the services provided during the preceding year.

GRF 235519 Family Practice

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,166,185	$3,166,185	$3,007,876	$3,007,876	$2,932,679	$3,007,876
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 3333.11; Sections 381.10 and 381.260 of H.B. 166 of the 133rd G.A. (originally established in 1974)

Purpose: This line item supports family practice residencies and instructional costs in the departments of family medicine within public and private medical colleges in Ohio. State-assisted medical schools are required to establish and maintain departments of family practice. The funds are used to provide an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to family practice residencies, (b) establish family medicine practices in Ohio, and (c) serve underserved populations or geographic areas of Ohio.

GRF 235520 Shawnee State Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,326,097	$2,326,097	$2,537,456	$2,537,456	$3,884,033	$4,037,456
% change	0.0%	9.1%	0.0%	53.1%	4.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.270 of H.B. 166 of the 133rd G.A. (originally established in 1987)

Purpose: This line item provides a supplemental subsidy to Shawnee State University to enable the university to maintain lower undergraduate fees and to fund scholarships that increase access for Appalachian Ohioans and other populations that have been historically under-represented in educational attainment. The Chancellor distributes these funds according to a plan developed to help the University reach its goals.

GRF 235523 Youth STEM Commercialization and Entrepreneurship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,197,500	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item was used to support the Youth STEM Commercialization and Entrepreneurship Program in its collaboration with institutions of higher education, existing STEM and entrepreneurship programs, and STEM professional and trade associations. The Program implemented a statewide competition, open to all Ohio high school students, which offered initiatives to engage minority, rural, and economically disadvantaged students and provided professional development opportunities for teachers. Program activities included regional STEM forums, online high school and collegiate content and courses, and a statewide mentoring network available to Ohio high school students. A similar program is funded beginning in FY 2020 from GRF line item 235597, High School STEM Innovation and Ohio College Scholarship and Retention Program.

GRF 235524 Police and Fire Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$107,814	$107,814	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 155 of the 111th G.A.)

Purpose: This line item helped support the police and fire departments in small communities that were heavily affected by the influx of college students attending nearby state-assisted colleges and universities. The funds assisted local governments in providing police and fire services in the municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township.

GRF 235525 Geriatric Medicine

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$522,151	$522,151	$496,043	$496,043	$483,642	$496,043
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 3333.111; Sections 381.10 and 381.280 of H.B. 166 of the 133rd G.A. (originally established in 1978)

Purpose: This line item supports the offices of geriatric medicine in public medical colleges. The creation of these offices has been mandated by the state for all state-assisted medical colleges. Each office is responsible for ensuring that all Ohio medical students receive specific education and training regarding the care of older adults within their medical school curricula.

GRF 235526 Primary Care Residencies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500,000	$1,500,000	$1,425,000	$1,425,000	$1,389,375	$1,425,000
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.285 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item supports medical student education and clinical training in the primary care specialties of internal medicine and pediatrics. It provides an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to primary care residencies in pediatrics, internal medicine, pediatric internal medicine, and osteopathic medicine and (b) establish primary care practices in Ohio. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds.

GRF 235533 Program and Project Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$820,000	$1,418,000	$5,025,000	$0	$2,803,850	$1,328,000
% change	72.9%	254.4%	-100%	N/A	-52.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.288 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item generally supports various higher education programs. In the FY 2020-FY 2021 biennium, H.B. 166 earmarks the following: (1) $975,850 in FY 2020 for the Ashland University Military and Veterans Resource Center Project; (2) $750,000 in each fiscal year for the Ohio Aerospace Institute's Space Grant Consortium; (3) $500,000 in FY 2020 for the Levin College of Urban Affairs at Cleveland State University; (4) $200,000 in each fiscal year for the development and implementation of an apprenticeship program administered through the Manufacturing Advocacy and Growth Network's (MAGNET) Early College Early Career Program; (5) $125,000 in each fiscal year for the expansion of an unmanned aviation STEM pilot program at Emmanuel Christian Academy for public and nonpublic high school students in Clark County; (6) $125,000 in each fiscal year for the Seeds of Literacy organization in Cleveland; (7) $100,000 in each fiscal year for the Kent State University Rising Scholars Program; and, (8) $28,000 in each fiscal year for Cincinnati Hillel at the University of Cincinnati.

GRF 235535 Ohio Agricultural Research and Development Center

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$36,860,388	$36,360,388	$36,360,388	$36,361,470	$35,493,396	$37,361,470
% change	-1.4%	0.0%	0.0%	-2.4%	5.3%

Source: General Revenue Fund

Legal Basis: ORC 3335.56; Sections 381.10 and 381.290 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of the Ohio State University's College of Food, Agricultural, and Environmental Sciences. To carry out its land-grant university mandate, OSU operates OARDC and various agricultural research and development initiatives to help Ohio's agricultural industries improve their competitiveness and profitability. Located at 11 Ohio facilities including OSU's main campus, OARDC is active in various basic and applied research areas, such as agricultural, environmental, and development economics; food, agricultural and biological engineering; food science and technology; horticulture; and human and community resource development. OARDC dates back to 1882, when it was created as the Ohio Agricultural Experiment Station. The station was renamed OARDC in 1965 and became part of OSU in 1982.

GRF 235536 The Ohio State University Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,668,941	$9,668,941	$9,185,494	$9,185,494	$8,955,857	$9,185,494
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Ohio State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235537 University of Cincinnati Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,952,573	$7,952,573	$7,554,944	$7,554,944	$7,707,320	$7,904,944
% change	0.0%	-5.0%	0.0%	2.0%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy. In the FY 2020-FY 2021 biennium, this line also supports an earmark of $350,000 in each fiscal year for the People Working Cooperatively for the Whole Home Innovation Center.

GRF 235538 University of Toledo Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,198,600	$6,198,600	$5,888,670	$5,888,670	$5,741,453	$5,888,670
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Toledo's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235539 Wright State University Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,011,400	$3,011,400	$2,860,830	$2,860,830	$2,789,309	$2,860,830
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235540 Ohio University Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,911,212	$2,911,212	$2,765,651	$2,765,651	$2,696,510	$2,765,651
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235541 Northeast Ohio Medical University Clinical Teaching

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,994,178	$2,994,178	$2,844,469	$2,844,469	$2,773,357	$2,844,469
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.300 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeast Ohio Medical University. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235543 Kent State University College of Podiatric Medicine Clinic Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$375,000	$500,000
% change	N/A	N/A	N/A	N/A	33.3%

Source: General Revenue Fund

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides state funding for the Kent State University College of Podiatric Medicine (KSUCPM). KSU acquired the Ohio College of Podiatric Medicine (OCPM) and renamed it KSUCPM, in 2012. KSUCPM offers a four-year, graduate level program leading to a Doctor of Podiatric Medicine degree. KSUCPM's campus is located in Independence, a suburb of Cleveland.

GRF 235544 STEM Public-Private Partnership Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$500,000
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 381.10, 381.300, and 733.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item encourages partnerships between high schools, community colleges, and private companies to provide high school students the opportunity to receive education and training in a targeted industry while simultaneously earning high school and college credit. A partnership selected for participation may use the grants awarded only for transportation, classroom supplies, and primary instructors for a course offered under the program. The Chancellor must select five partnerships to participate in the program – one from each quadrant of the state and one from the central part of the state. However, a partnership is ineligible for a grant if it received funding under a similar pilot program that was authorized by H.B. 64 of the 131st G.A. and operated in FY 2017 using funds appropriated in DPF Fund 5RA0 line item 235616, Workforce and Higher Education Programs. Each partnership generally receives a one-time grant of $100,000. However, each partnership will receive $75,000 for FY 2020 due to the COVID-19-related executive-ordered budget reduction that decreased this line item by $125,000 to $375,000. The FY 2020 awards will be released in FY 2021.

GRF 235546 Central State Agricultural Research and Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$748,797	$689,488	$1,529,582	$1,367,961	$3,734,154	$3,492,485
% change	-7.9%	121.8%	-10.6%	173.0%	-6.5%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.310 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used in conjunction with GRF line item 235548, Central State Cooperative Extension Services, as the state match required for Central State University's status as an 1890 land grant university and the federal funding that comes along with it. Central State University was designated as an 1890 land grant university under the 2014 federal farm bill (H.R. 2642). The funds in this line item are combined with federal funds from the U.S. Department of Agriculture to create a new land-grant research station on its campus called the Agricultural, Food Sciences, and Water Resources Center.

GRF 235548 Central State Cooperative Extension Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$765,524	$176,959	$1,444,563	$1,355,799	$3,163,970	$3,004,367
% change	-76.9%	716.3%	-6.1%	133.4%	-5.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.310 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used in conjunction with GRF line item 235546, Central State Agricultural Research and Development, as the state match required for Central State University's status as an 1890 land grant university and the federal funding that comes along with it. Central State University was designated as an 1890 land grant university under the 2014 federal farm bill (H.R. 2642). The funds in this line item are combined with federal funds from the U.S. Department of Agriculture to conduct extension programs and activities that educate and train farmers and other groups on agricultural research and technology.

GRF 235552 Capital Component

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,533,686	$8,447,629	$8,447,629	$3,630,087	$3,448,582	$3,630,087
% change	-26.8%	0.0%	-57.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10, 381.140, and 381.320 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item provides an eligible campus with the difference between its formula-determined debt service amount under the capital allocation formula used prior to 2012, and the actual debt service amount received by the campus. The funds can be used by the campus only for capital projects. From 1999 to 2012 DHE implemented an incentive-based capital funding policy that determined each campus's debt service amount through a formula. Campuses that received debt service amounts higher than their formula-determined amounts have the difference deducted from their State Share of Instruction subsidy allocations. These deducted funds are transferred into this line item. The transferred funds and the original appropriation for this item are distributed to campuses that received debt service amounts less than their formula-determined amounts.

GRF 235555 Library Depositories

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,440,342	$1,440,342	$1,397,132	$1,397,132	$1,326,762	$1,396,592
% change	0.0%	-3.0%	0.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.330 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely used and duplicative library materials, thereby providing an economical alternative to the traditional library space that would be needed to store such materials. This line item provides funding for the storage operations at five regional depositories located at the campuses of Miami University, the Northeast Ohio Medical University, Ohio University, and the Ohio State University, and at the Northwestern Ohio Book Depository, which serves Bowling Green State University and the University of Toledo main campus and medical campus.

GRF 235556 Ohio Academic Resources Network

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,172,519	$3,172,519	$3,077,343	$3,077,343	$2,923,475	$3,077,343
% change	0.0%	-3.0%	0.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: ORC 3333.04(T); Sections 381.10 and 381.340 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the operations of the Ohio Academic Resources Network (OARnet), a networking division of the Ohio Supercomputer Center. OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. Established in 1987, OARnet provides high-quality fiber-optic backbone Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK. In addition to connecting institutions of higher education, OARnet also connects K-12 schools, local and state government, certain healthcare facilities, and public broadcasting stations.

GRF 235558 Long-term Care Research

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$325,300	$325,300	$309,035	$309,035	$293,583	$309,035
% change	0.0%	-5.0%	0.0%	-5.0%	5.3%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.350 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item supports the study of long-term care, including basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The center provides expertise, education, and research concerning issues of state and federal policy about long-term care.

GRF 235559 Central State University - Agriculture Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$300,000	$300,000	$250,000	$250,000	$0	$0
% change	0.0%	-16.7%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supported the School of Agriculture Education and Food Science within the College of Education at Central State University. The school used these funds to establish programs to prepare extension educators, to establish partnerships with other higher education institutions to allow students access to pertinent facilities and faculty, and to provide two bachelor degree programs in agriculture education.

GRF 235563 Ohio College Opportunity Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$92,288,365	$95,020,298	$99,805,918	$97,758,480	$108,670,998	$148,200,000
% change	3.0%	5.0%	-2.1%	11.2%	36.4%

Source: General Revenue Fund

Legal Basis: ORC 3333.122 and 3333.124; Sections 381.10 and 381.360 of H.B. 166 of the 133rd G.A. (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item funds need-based financial aid for higher education students through the Ohio College Opportunity Grant (OCOG) Program. In general, OCOG award amounts are determined by subtracting the sum of the expected family contribution (EFC) and associated Pell award amount from the average instructional and general fees charged by the student's respective institutional sector. EFC is a federally determined amount calculated using the information that students provide in the Free Application for Federal Student Aid (FAFSA) form and is used to determine eligibility for and the amount of federal Pell grants. OCOG award amounts are published on DHE's website annually. In FY 2020, OCOG expenditures for public and private non-profit institutions were approximately $104.0 million. In FY 2021, H.B. 166 earmarks at least $142.6 million in FY 2021 for students attending these same institutions. The remainder of this item's appropriation is earmarked for students attending private, for-profit career colleges and schools. A portion of this item is also used by DHE in each fiscal year to provide reimbursements to institutions under the Ohio Safety Officers College Memorial Fund program, which provides tuition assistance to the children and spouses of peace officers, fire fighters and certain other safety officers who are killed in the line-of-duty. Any unused balance of this line item at the end of a fiscal year may be transferred to the Ohio College Opportunity Grant Program Reserve Fund (Fund 5PU0).

GRF 235572 The Ohio State University Clinic Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$766,533	$766,533	$728,206	$728,206	$710,001	$728,206
% change	0.0%	-5.0%	0.0%	-2.5%	2.6%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.370 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item helps support the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry, veterinary medicine, and dental hygiene students.

GRF 235591 Co-Op Internship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,774,100	$3,530,898	$2,425,900	$674,200	$1,352,700	$1,462,500
% change	99.0%	-31.3%	-72.2%	100.6%	8.1%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.373 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: The line item is generally used to provide funding to public policy schools, centers, or programs at various public universities for internships.

GRF 235597 High School STEM Innovation and Ohio College Scholarship and Retention Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$1,000,000	$1,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.375 of H.B. 166 of the 133rd G.A.

Purpose: This line item is distributed to the Ohio Academy of Science, in collaboration with Entrepreneurial Engagement of Ohio, to (1) conduct STEM Innovation and Entrepreneurship forums at Ohio universities and colleges for high school students and educators, (2) develop an in-school STEM Innovation and Entrepreneurship Program and STEM Commercialization Plan and STEM Business Plan competitions, (3) conduct a statewide STEM Commercialization Plan and STEM Business Plan competition, open to the winners of related local high school competition award winners, that includes scholarships to attend any Ohio college, university, or postsecondary career center; and (4) conduct a statewide Innovation and Entrepreneurship Scholarship Program that awards at least one scholarship to a student in each Ohio Senate and House District to attend any Ohio college. All aspects of the program must be open to any Ohio high school student, with an emphasis on minority, rural, and economically disadvantaged students.

GRF 235598 Rural University Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$500,000	$500,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 381.10 and 381.376 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the Rural University Program, a collaboration of Bowling Green State University, Kent State University, Miami University, and Ohio University, that provides rural communities with economic development, public administration, and public health services. Each of the four participating universities receives $125,000 in each fiscal year to support their respective programs.

GRF 235599 National Guard Scholarship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,941,374	$19,387,130	$18,565,228	$19,005,244	$16,424,224	$21,222,120
% change	2.4%	-4.2%	2.4%	-13.6%	29.2%

Source: General Revenue Fund

Legal Basis: ORC 5919.34 and 5919.341; Sections 381.10 and 381.380 of H.B. 166 of the 133rd G.A. (originally established by H.B. 282 of the 123rd G.A.)

Purpose: This line item provides college scholarships to Ohio National Guard members. A Guard member attending a state college or university receives a scholarship for 100% of the state institution's tuition charges. A Guard member attending a private university is eligible for a scholarship equal to the average state tuition at public institutions. If funds are not sufficient to meet full tuition for all eligible applicants, scholarship amounts are reduced and the institutions enrolling the scholarship recipient must make up the difference in the recipient's award amount. The program serves as both a recruitment and retention tool for the Guard and has proven to be an effective incentive for enlisting. Any unused balance of this line item at the end of each fiscal year may be transferred to the National Guard Scholarship Reserve Fund (Fund 5BM0).

GRF 235909 Higher Education General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$240,904,077	$245,506,661	$248,856,204	$295,773,404	$323,841,676	$348,550,200
% change	1.9%	1.4%	18.9%	9.5%	7.6%

Source: General Revenue Fund

Legal Basis: Article VIII, Section 2n of the Ohio Constitution; ORC 151.01 and 151.04; Sections 381.10 and 381.400 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item provides debt service payments to retire general obligation bonds issued for state-assisted colleges and universities. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of state-assisted colleges and universities. In contrast with special revenue bonds, which were paid by a dedicated revenue source, general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for capital needs of state-assisted colleges and universities. The last special revenue debt obligations were retired in FY 2014.

Dedicated Purpose Fund Group

2200 235614 Program Approval and Reauthorization

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$550,172	$607,483	$633,912	$507,848	$567,851	$744,562
% change	10.4%	4.4%	-19.9%	11.8%	31.1%

Source: Dedicated Purpose Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 12, 2001)

Purpose: This line item is used to contract with and reimburse consultants to review and evaluate degree program proposals, perform institutional oversight and conduct reviews of state-assisted colleges and universities, and to conduct institutional authorization and reauthorization reviews for private, proprietary, and out-of-state institutions pursuant to Chapter 1713. of the Ohio Revised Code.

4560 235603 Sales and Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$46,534	$52,200	$1,998	$23,555	$68,102	$199,250
% change	12.2%	-96.2%	1,078.9%	189.1%	192.6%

Source: Dedicated Purpose Fund Group: Proceeds from Higher Education Information (HEI) system-related goods and services, conference fees, and the sale of publications

Legal Basis: Sections 381.10 and 381.410 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 1974)

Purpose: This line item is used to cover the costs of providing HEI-related services, the costs of producing official publications, and the miscellaneous expenses of conferences and meetings.

4E80 235602 Higher Educational Facility Commission Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,348	$27,557	$46,420	$48,193	$47,992	$60,000
% change	8.7%	68.4%	3.8%	-0.4%	25.0%

Source: Dedicated Purpose Fund Group: Fees paid by independent non-profit institutions and hospitals assisted by the commission, transferred from the HEFC Operating Expenses Fund (Fund 4610).

Legal Basis: ORC 3377.02; Sections 381.10 and 381.420 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: This line item funds the operating expenses related to DHE's support of the activities of the Ohio Higher Educational Facility Commission (HEFC). DHE staff support includes accounting and record keeping, scheduling and coordinating HEFC meetings and project applications, and preparing the HEFC's annual report. The mission of HEFC is to assist Ohio's independent non-profit colleges, universities, and hospitals in their efforts to reduce the costs of financing the construction of facilities by issuing tax-exempt revenue bonds.

5CV1 235557 COVID Response - Higher Education Mental Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: This line item provides federal funds to assist the state's public and private, nonprofit higher education institutions with their behavioral health response and recovery programs and services related to the COVID-19 pandemic. Institutions use these funds to address increased demand for mental health and counseling support services for their students. Due to federal requirements associated with Coronavirus Relief Funds, institutions must use these funds by December 30, 2020. Additional mental health supports funding from the CARES Act is appropriated in FED Fund 3HQ0 line item, 235512, Governor's Emergency Education Relief - Higher Education Mental Health.

5CV1 235677 Coronavirus Relief Fund Public Higher Education Residential

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$92,304,850
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: This line item provides federal funds to assist the state's eight public universities with relatively large shares of students living on campus in responding to the COVID-19 pandemic. Specifically, these funds are used to support COVID-19-related measures at campus locations, including additional costs for mitigation in residences and dining halls. Allocations generally are based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. These funds are in addition to the approximately $400 million in CARES Act funds that institutions received directly from the U.S. Department of Education earlier in 2020 through the federal Higher Education Emergency Relief Fund.

5CV1 235678 Coronavirus Relief Fund Independent Higher Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$53,818,030
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: This line item provides federal funds to support any necessary adjustments at private nonprofit and for-profit institutions of higher education to comply with COVID-19-related health measures. Generally, allocations are based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. A total of about 165 private higher education institutions will share in the funds. These funds are in addition to the approximately $400 million in CARES Act funds that institutions received directly from the U.S. Department of Education earlier in 2020 through the federal Higher Education Emergency Relief Fund.

5CV1 235679 Coronavirus Relief Fund Public Higher Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$53,877,120
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: CFDA 21.019, Coronavirus Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on July 13, 2020

Purpose: This line item provides federal funds to support any necessary adjustments, primarily, at public "commuter campuses," including six state universities, 22 community colleges and 52 Ohio technical centers, to comply with COVID-19-related health measures. Generally, allocations are based on each campus' full-time equivalent (FTE) enrollment with additional weights for students who are Pell-eligible, part-time status, or campus residents. These funds are in addition to the approximately $400 million in CARES Act funds that institutions received directly from the U.S. Department of Education earlier in 2020 through the federal Higher Education Emergency Relief Fund.

5D40 235675 Conference/Special Purposes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$791,503	$643,438	$960,335	$846,470	$836,854	$1,000,000
% change	-18.7%	49.3%	-11.9%	-1.1%	19.5%

Source: Dedicated Purpose Fund Group: Registration fees paid by educational technology conference and training participants and gifts and bequests for specific purposes

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is used to pay for the costs associated with multiple statewide conferences, including the state's annual educational technology conference, and for the purposes specified by gifts and bequests.

5FR0 235650 State and Non-Federal Grants and Award

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$94,430	$702,638	$354,477	$1,236,560	$890,065	$1,402,150
% change	644.1%	-49.6%	248.8%	-28.0%	57.5%

Source: Dedicated Purpose Fund Group: Leona M. and Harry B. Helmsley Charitable Trust Grant for the Mathematics Bridges to Success Initiative; the Education Commission of the States for the Strong Start to Finish program; Lumina Foundation Adult Promise, Multi-State Collaborative on Military Credit, and Attainment Goal grants; and the Community College Research Center at The Teachers College at Columbia University

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on August 17, 2015)

Purpose: This line item is used to spend the proceeds of various temporary non-federal grants. Since the line item's creation in FY 2016, funds have been used for: (1) the Ohio Mathematics Bridges to Success Initiative, which has piloted the alignment of corequisite mathematics remediation with redesigned mathematics courses and degree pathways at six to eight campuses; (2) the Strong Start to Finish program that allows DHE, the Ohio Association of Community Colleges and the Inter-University Council of Ohio to partner with 18 community colleges and 12 universities to significantly increase the number of students completing college-level mathematics and English courses as part of a guided pathway within their first academic year; (3) the Adult Promise program, which supports capacity building efforts related to increasing enrollment of non-traditional, adult students; (4) the Military Credit program, which addresses barriers to postsecondary access, participation, and completion among military service members, veterans, and their families by convening stakeholders at meetings, workshops, and training events; (5) the Attainment Challenge, which provides funds to set and monitor progress toward statewide post-secondary attainment goals; and (6) the Knowledge Development for Scaling Guided Pathways (SGP) reforms project, which provides applied research and technical assistance to the efforts of community colleges and their partners to create "guided pathways" for students to postsecondary credentials and careers in fields of economic importance to the state.

5FR0 235682 Credit When It's Due

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,750	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Grant from the Lumina Foundation

Legal Basis: Discontinued line item (established by the Controlling Board on November 19, 2012)

Purpose: This line item supported the Credit When It's Due program to increase college degree attainment through credit "reverse-transfer" - a process to award associate degrees to students who attended a community college, earned credits, and transferred to a four-year institution, but were never awarded their associate's degree. The program's goal was to award at least 1,300 additional associate degrees to "reverse-transfer" students who have earned the appropriate credits.

5FR0 235697 Workforce and Education Alignment Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$180,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: National Skills Coalition Grant for the State Workforce Education Alignment Project (SWEAP)

Legal Basis: Discontinued line item (originally established by the Controlling Board on August 3, 2015)

Purpose: This line item funded Ohio's participation in the State Workforce Education Alignment Project (SWEAP). The project developed and applied a suite of data tools, including cross-program dashboards, pathway evaluators, and supply-demand reports, that better informed elected officials and other policymakers on how to align workforce and education programs with employer skill needs.

5JC0 235620 Regional Partnership and Training Center

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$500,000	$1,000,000	$0	$0	$0	$0
% change	100.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item provided support to Ohio University Southern in Ironton, Shawnee State University, the University of Rio Grande, and Southern State Community College to establish the Higher Education Regional Partnership and Training Center at the Point Industrial Park to bring technical degree and training programs to Lawrence County and the surrounding region.

5JC0 235649 Co-Op Internship Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,121,946	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item (originally established by S.B. 181 of the 128th G.A.)

Purpose: This item supported cooperative education and internship programs through competitive awards for experiential learning opportunities. The goal of the program was to encourage institutions of higher education to create academic programs that attract and retain students through workplace education. These programs then collaborated with local businesses and encouraged Ohio students to stay in the state after graduation. This item also supported several public policy schools and internship programs. Since FY 2016, these activities have been funded by GRF line item 235591, Co-op Internship Program.

5JC0 235654 Federal Research Network

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$3,450,000	$3,450,000	$4,702,500	$4,950,000
% change	N/A	N/A	0.0%	36.3%	5.3%

Source: Dedicated Purpose Fund Group: Casino licensing revenue; cash transfers of $7.4 million from FY 2019 GRF surplus revenue and $1.4 million (the cash balance) from the now-abolished Career Exploration Internship Fund (Fund 5NS0) to the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Sections 381.10 and 381.440 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item provides funds to the Ohio State University to collaborate with federal installations in Ohio, state and private nonprofit institutions of higher education, and the private sector to (1) align the state's research assets with emerging missions and job growth opportunities emanating from federal installations, (2) strengthen related workforce development and technology commercialization programs, and (3) better position the state's university system to directly impact new job creation in Ohio. A portion of this appropriation must be used to support the growth of small business federal contractors in the state and to expand the participation of Ohio businesses in the federal Small Business Innovation Research Program and related federal programs. In FY 2017, funding for a similar purpose was provided in an earmark of DPF Fund 5RA0 line item 235616, Workforce and Higher Education Programs.

5JC0 235668 Defense/Aerospace Workforce Development Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,000,000	$10,000,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Casino licensing revenue

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item supported the Defense/Aerospace Workforce Development Initiative and the Aerospace Professional Development Center. The Initiative strengthened job training programs, provided workforce development, and strengthened research and educational linkages among Ohio's defense and aerospace aviation industry, federal agencies, and Ohio universities. The Center used the funds to help link underemployed or unemployed persons to job openings in the aviation, aerospace, and defense industries. In FY 2016, this line item also provided $100,000 to the largest Chamber of Commerce in each JobsOhio region for workforce development and talent attraction efforts for in-demand career opportunities.

5NH0 235517 Short-Term Certificates

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$4,127,000	$873,000	$0
% change	N/A	N/A	N/A	-78.8%	-100%

Source: Dedicated Purpose Fund Group: FY 2014 transfer of $25 million in casino licensing revenues from the Economic Development Programs Fund (Fund 5JC0) to the OhioMeansJobs Workforce Development Revolving Loan Fund (Fund 5NH0)

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item awarded need-based financial aid to students who were enrolled in a state institution of higher education in a program that may be completed in less than one year and for which a certificate or industry-recognized credential is awarded in an in-demand job. According to DHE guidelines, a student was awarded up to $1,000 in financial aid under the program. Beginning in FY 2020, a similar program is funded using a combination of GRF appropriation item 195556, TechCred Program, and DPF Fund 5HR0 appropriation item 195606, TechCred Program, in the Development Services Agency's budget.

5NH0 235684 OhioMeansJobs Workforce Development Revolving Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$154,680	$110,787	$188,763	$155,139	$29,230	$0
% change	-28.4%	70.4%	-17.8%	-81.2%	-100%

Source: Dedicated Purpose Fund Group: FY 2014 transfer of $25 million in casino licensing revenues from the Economic Development Programs Fund (Fund 5JC0) to the OhioMeansJobs Workforce Development Revolving Loan Fund (Fund 5NH0)

Legal Basis: ORC 6301.14; Sections 381.10 and 381.450 of H.B. 166 of the 133rd G.A. (originally established by S.B. 1 of the 130th G.A.)

Purpose: These funds supported DHE's administrative expenses relating to the OhioMeansJobs Workforce Development Revolving Loan Program, which provided loans for workforce training programs. Under the program, DHE may award up to $250,000 (increased from up to $100,000 by H.B. 49 of the 132nd G.A.) to each approved training program at certain educational institutions to provide loans to eligible participants. Program loans cannot exceed $10,000 per individual. The loans begin to accrue interest six months after the participant successfully completes the training program and are to be repaid to the state within seven years. Either the Treasurer of the State (TOS) or a third party services the loans. A separate appropriation from Fund 5NH0 line item 090610, in the TOS budget, was used to distribute the loans and support TOS's expenses in administering the program. H.B. 166 appears to wind down the program during the biennium, eliminating appropriation for DHE administrative support in FY 2021. As of July 2019, no new loan applications are to be approved under the Workforce Development Revolving Loan Program.

5P30 235663 Variable Savings Plan

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,860,097	$6,315,224	$6,486,039	$6,742,685	$6,743,425	$7,915,343
% change	7.8%	2.7%	4.0%	0.0%	17.4%

Source: Dedicated Purpose Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

Legal Basis: ORC 3334.19; Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item pays the Ohio Tuition Trust Authority's expenses for operating the investment options within the Variable Savings Program. This program allows individuals to contribute money to a tax-advantaged investment account to save and pay for higher education and K-12 tuition expenses. Investment providers include BlackRock, Vanguard, Fifth Third Bank, and Dimensional Fund Advisors. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

5RA0 235616 Workforce and Higher Education Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$750,000	$10,592,541	$5,907,457	$0	$0	$0
% change	1,312.3%	-44.2%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfer of $31.25 million from the FY 2015 GRF ending balance per Section 512.30 of H.B. 64 of the 131st G.A.

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supported higher education and workforce development programs at several institutions of higher education. In the FY 2016-FY 2017 biennium, funds from this line item were earmarked for the Ohio State University Agricultural Technical Institute, Ohio State University Federal Research Network, the Southern Gateway Innovation Center at Southern State Community College, the STEM Public-Private Partnership Program, Higher Education Innovation Grants, and the Workforce Grant Program. Since FY 2018, the Federal Research Network has received support from DPF Fund 5JC0 line item 235654, Federal Research Network. In the FY 2020-FY 2021 biennium, the STEM Public-Private Partnership Program receives support from GRF line item 235544, STEM Public-Private Partnership Program.

5RA0 235673 National Center of Education Research on Corrosion Materials Performance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,000,000	$2,000,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfer of $31.25 million from the FY 2015 GRF ending balance per Section 512.30 of H.B. 64 of the 131st G.A.

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supported the National Center of Education Research on Corrosion Materials Performance (NCERCMP) at the University of Akron for the development and validation of an FAA-certified process for the dimensional restoration of parts for commercial aircraft using Supersonic Particle Deposition.

5UK0 235594 OhioCorps Pilot Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$2,431,666	$0	$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: Cash transfer of $2.5 million from the GRF in FY 2019 pursuant to Section 12 of S.B. 299 of the 132nd G.A.

Legal Basis: ORC 3333.80 to 3333.802; Section 381.460 of H.B. 166 of the 133rd G.A. (originally established by Section 4 of S.B. 299 of the 132nd G.A.)

Purpose: This line item assists eligible state institutions of higher education in establishing and administering the OhioCorps Pilot Program, which provides eligible at-risk middle and high school students with guidance to a pathway to higher education through mentorship programs operated by public universities and community colleges. Although there is no separate appropriation for FY 2020 or FY 2021, any unused appropriation at the end of FY 2019 and FY 2020 is reappropriated for FY 2020 and FY 2021, respectively, to support the mentorship programs. Up to $50,000 in FY 2020 and FY 2021 is used by DHE to implement and administer the program.

5Y50 235618 State Financial Aid Reconciliation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,002,229	$605,478	$0	$1,001,195	$313,653	$729,698
% change	-39.6%	-100%	N/A	-68.7%	132.6%

Source: Dedicated Purpose Fund Group: Refunds from all state financial aid programs administered by the Department of Higher Education

Legal Basis: As needed line item; ORC 3333.121; Section 381.470 of H.B. 166 of the 133rd G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: This line item is used to pay any outstanding prior-year obligations to higher education institutions with state financial aid awards smaller than necessary to fulfill the state's obligations for all eligible students. On September 1 of each fiscal year, or as soon as possible thereafter, DHE is to certify to the Director of Budget and Management the amount necessary to pay these obligations. The certified amount is appropriated in this line item. H.B. 49 of the 132nd G.A. expanded the revenue base for Fund 5Y50 to consist of refunds of state financial aid payments disbursed by DHE for programs that DHE is responsible for administering, instead of refunds from only OIG and OCOG. As a result, H.B. 49 also removed the term "Need-based" from the names of both Fund 5Y50 and 235618.

6450 235664 Guaranteed Savings Plan

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$771,016	$758,127	$831,303	$828,000	$741,476	$1,001,626
% change	-1.7%	9.7%	-0.4%	-10.4%	35.1%

Source: Dedicated Purpose Fund Group: Transfers from the Ohio Tuition Trust Fund and Ohio Tuition Trust Reserve Fund, which are custodial funds that consist of the revenue from the sale of customer contracts, tuition units, and investment income earned from the Guaranteed Savings Plan

Legal Basis: ORC 3334.11; Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item pays the Ohio Tuition Trust Authority's expenses of operating the Guaranteed Savings Plan, which offered pre-paid tuition units as a tax-advantaged savings option for higher education expenses. Individuals that purchased the units can redeem them at a rate based on the current average tuition rate at public four-year universities. However, new enrollments and contributions to the Plan have been suspended since FY 2004 due to issues associated with the Plan's actuarial soundness. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

6820 235606 Nursing Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$640,964	$667,571	$717,079	$640,620	$861,933	$891,320
% change	4.2%	7.4%	-10.7%	34.5%	3.4%

Source: Dedicated Purpose Fund Group: $5 surcharge on biennial license renewal fees paid by nurses

Legal Basis: ORC 3333.28; Sections 381.10 and 381.480 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: These funds support the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved prelicensure or postlicensure nurse education programs. The program's purpose is to encourage students to enter the nursing profession and provide affordable college access to nursing students.

Bond Research and Development Fund Group

7011 235634 Research Incentive Third Frontier

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,485,042	$1,242,811	$5,337,200	$3,440,662	$3,464,697	$6,500,000
% change	-72.3%	329.4%	-35.5%	0.7%	87.6%

Source: Bond Research and Development Fund Group: Proceeds of non-taxable Third Frontier bonds

Legal Basis: Sections 381.10 and 381.520 of H.B. 166 of the 133rd G.A. (originally established by H.B. 381 of the 127th G.A.)

Purpose: This line item, in conjunction with BRD Fund 7014 line item 235639, Research Incentive Third Frontier-Tax, supports collaborative research at institutions of higher education through the Research Incentive Program. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. This program aims to enhance the basic research capabilities and promote new research strengths at Ohio's 13 public universities, one stand-alone public medical college, and two private universities in order to strengthen academic research that contributes to economic growth. In FY 2020 and FY 2021, H.B. 166 jointly earmarks from items 235634 and 235639: (1) up to $2 million in each fiscal year for research regarding the improvement of water quality; (2) up to $1.5 million in each fiscal year for spinal cord research; (3) up to $1 million each fiscal year for research regarding the reduction of infant mortality; (4) up to $1 million in each fiscal year for issues regarding opiate addiction issues; (5) up to $750,000 in each fiscal year for research regarding cyber security initiatives; (6) up to $500,000 in each fiscal year for the for the Ohio Manufacturing and Innovation Center; (7) up to $300,000 in each fiscal year for the I-Corps@Ohio program; and (8) up to $200,000 in each fiscal year for the Ohio Innovation Exchange Program. The administrative expenses of the Research Incentive Program are supported by GRF line item 235321, Operating Expenses.

7014 235639 Research Incentive Third Frontier - Tax

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$534,806	$1,708,000	$852,000	$2,729,969	$3,006,081	$1,500,000
% change	219.4%	-50.1%	220.4%	10.1%	-50.1%

Source: Bond Research and Development Fund Group: Transfers of federally-taxable Third Frontier bond proceeds from Fund 7011

Legal Basis: Sections 381.10 and 381.520 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on January 26, 2015)

Purpose: This line item, in conjunction with BRD Fund 7011 line item 235634, Research Incentive Third Frontier, supports collaborative research at institutions of higher education through the Research Incentive Program. The program rewards institutions' successes in attracting external research funds by fractionally matching those external funds obtained during the previous year. This program aims to enhance the basic research capabilities and promote new research strengths at Ohio's 13 public universities, one stand-alone public medical college, and two private universities in order to strengthen academic research that contributes to economic growth. In FY 2020 and FY 2021, H.B. 166 jointly earmarks funds from items 235639 and 235634 for certain purposes, each of which are listed in the "Purpose" section for line item 235634. The administrative expenses of the Research Incentive Program are supported by GRF line item 235321, Operating Expenses.

7014 235696 Research Incentive Third Frontier Tax

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$800,000	$800,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: Bond Research and Development Fund Group: Transfers of federally-taxable Third Frontier bond proceeds from Fund 7011

Legal Basis: Discontinued line item (originally established by the Controlling Board on February 23, 2015)

Purpose: This line item provided funds for the I-Corps@Ohio program, which assists faculty and graduate students from Ohio universities and colleges in validating the market potential of their technologies and start-up companies. The Controlling Board approved two transfers of $800,000 from Fund 7011 to Fund 7014 on May 2, 2016 to support the project for both FY 2016 and FY 2017. In FY 2018 and FY 2019, the I-Corps@Ohio program received an earmark of up to $500,000 each fiscal year from Fund 7011 appropriation item 235634, Research Incentive Third Frontier. In FY 2020 and FY 2021, I-Corps@Ohio receives an earmark of up to $300,000 in each fiscal year under item 235634, in conjunction with 235639, Research Incentive Third Frontier-Tax.

Federal Fund Group

3120 235577 Education, Research, Development, and Dissemination

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$6,182	$25,691
% change	N/A	N/A	N/A	N/A	315.6%

Source: Federal Fund Group: CFDA 84.305, Education Research, Development, and Dissemination

Legal Basis: Established by the Controlling Board on December 16, 2019

Purpose: These funds support a research project conducted by DHE and the RAND Corporation on the effectiveness of Ohio's stackable credential pathways in health, manufacturing, and information technology. Stackable credential pathways are sequences of aligned credentials that connect from short-term certificates to a bachelor's degree and beyond in a chosen field.

3120 235611 Gear-up Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,405,683	$1,569,011	$1,328,863	$1,549,863	$1,735,597	$2,000,000
% change	11.6%	-15.3%	16.6%	12.0%	15.2%

Source: Federal Fund Group: CFDA 84.334S, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 12, 1999)

Purpose: These funds support programs that encourage low-income middle and high school students to raise their academic expectations, stay in school, take challenging courses, and go to college. In FY 2015, Ohio received a new, seven-year grant award that provides a comprehensive system of school and community-based services, including academic preparation, after-school and summer enrichment services, advising, tutoring, and mentoring, in four communities (Parma, Marion, Norwood, and Crooksville) with low college participation and high remediation rates. Scholarships to Gear-up program high school graduates who attend a college or university are funded by Fund 3BG0 line item 235651, Gear-up Grant Scholarships.

3120 235612 Carl D. Perkins Grant/Plan Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,090,239	$1,016,928	$970,685	$1,123,362	$1,177,809	$1,350,000
% change	-6.7%	-4.5%	15.7%	4.8%	14.6%

Source: Federal Fund Group: CFDA 84.048, Career and Technical Education–Basic Grants to States

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 20, 2000)

Purpose: This line item is used to administer federal postsecondary career-technical education (CTE) funds obtained under the Carl D. Perkins Career and Technical Education Act, as well as to provide technical assistance to Perkins Act campus coordinators. The Perkins Act provides funding to develop the academic, career, and technical skills of secondary and postsecondary students who enroll in CTE programs to prepare themselves both for postsecondary education and for careers in high-skill, high-wage, or high-demand occupations. Perkins Act funds are provided to states that, in turn, allocate funds by formula to secondary and postsecondary schools, the latter of which includes community and technical colleges, career centers, and some universities. DHE receives the funds for this line item through intrastate transfer vouchers (ISTVs) from Fund 3L90, used by the Ohio Department of Education to distribute Perkins Act formula grants to secondary and postsecondary institutions and carry out administration and leadership activities.

3120 235617 Improving Teacher Quality Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,266,115	$2,173,051	$1,441,641	$654,777	$0	$0
% change	-4.1%	-33.7%	-54.6%	-100%	N/A

Source: Federal Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: This line item spent funds from the former federal Improving Teacher Quality State Grants Program, which was established under the No Child Left Behind Act of 2001 (NCLB). This grant provided DHE with formula funds that it competitively allocated to colleges and universities for research-based, content-rich professional development projects for pre-K-12 teachers. Beginning with federal fiscal year 2017, the federal Every Student Succeeds Act, the successor to NCLB, replaced the Improving Teacher Quality State Grants Program with the Supporting Effective Instruction State Grants Program. Under the new program, state higher education agencies are no longer eligible for the grants.

3120 235641 Adult Basic and Literacy Education - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,291,428	$15,893,557	$15,627,204	$14,947,407	$14,889,591	$17,600,000
% change	3.9%	-1.7%	-4.4%	-0.4%	18.2%

Source: Federal Fund Group: CFDA 84.002, Adult Education Basic Grants to States

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 18, 2008)

Purpose: This line item supports adult basic and literacy education, including adult education courses in basic math, reading, and writing skills; workplace literacy; life skills; family literacy; English for speakers of other languages (ESOL); and high school equivalency test preparation. In 2017, DHE changed the program's name from Adult Basic and Literacy Education (ABLE) to Aspire. State matching funds for this program are provided through GRF line item 235443, Adult Basic and Literacy Education – State.

3120 235672 H-1B Tech Skills Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,350,064	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 17.268, H-1B Job Training Grants

Legal Basis: Discontinued line item (originally established by Controlling Board on February 27, 2012)

Purpose: This line item provided federal funding, subgranted from the Ohio Department of Job and Family Services, to prepare unemployed, underemployed, or dislocated workers in the United States to fill the demand for specialty occupations, reducing the need for employers to hire foreign workers to fill positions for which qualified American workers are difficult to find. Ohio's subgrant focused on the information technology and advanced manufacturing industries through worker training programs at four institutions: Columbus State Community College, Stark State College, the University of Akron's Wayne campus, and the Washington County Career Center. Ohio's four-year subgrant for this purpose ended in November 2015.

3BG0 235651 Gear Up Grant Scholarships

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$210,469	$893,900	$1,228,237	$1,556,850	$1,698,088	$1,750,000
% change	324.7%	37.4%	26.8%	9.1%	3.1%

Source: Federal Fund Group: CFDA 84.334S, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 28, 2015)

Purpose: This line item provides scholarships to Gear-up program high school graduates who attend a college or university. Gear-up grant programmatic funding that provides a comprehensive system of school and community-based services is supported by FED Fund 3120 line item 235611, Gear-up Grant.

3H20 235608 Human Services Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$239,214	$120,311	$243,175	$0	$0	$375,000
% change	-49.7%	102.1%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 23, 1989)

Purpose: These federal funds supported the Medicaid Technical Assistance Policy Program (MEDTAPP) and its goal to obtain research findings to assist the administration's development of policies for improving the quality and cost effectiveness of health care delivered to the state's Medicaid population. Each year the Ohio Department of Medicaid (ODM) estimates the number of research projects to be funded; the federal funds are then used to support those projects conducted by campus academics. MEDTAPP funding was made possible through federal pass-through dollars from ODM to DHE through an interagency agreement. The funds were distributed to the Ohio medical colleges and other universities through a competitive proposal process managed by ODM. Although H.B. 166 appropriated funds in the FY 2020-FY 2021 biennium to item 235608, ODM stopped distributing these federal funds through DHE after FY 2018.

3HQ0 235512 Governor's Emergency Education Relief - Higher Education Mental Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$8,500,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: This line item provides federal funds to support the need for additional mental health and counseling support services for students enrolled at the state's public and private, non-profit institutions of higher education. Institutions will use these funds to provide mental health support and capacity development, connect to community mental health resources, and implement behavioral health supports in response to the COVID-19 pandemic. DHE is expected to disburse these funds from January through June of 2021. Mental health supports funding from the CARES Act's Coronavirus Relief Fund, which must be spent by December 30, 2020, is appropriated in DPF Fund 5CV1 line item 235557, COVID Response - Higher Education Mental Health.

3N60 235658 John R. Justice Student Loan Repayment Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$63,583	$52,011	$102,822	$53,877	$70,000
% change	N/A	-18.2%	97.7%	-47.6%	29.9%

Source: Federal Fund Group: CFDA 16.816, John R. Justice Prosecutors and Defenders Incentive Act

Legal Basis: Section 381.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on October 25, 2010)

Purpose: This line item supports the federal John R. Justice Student Loan Repayment Program, which provides loan repayment assistance for state and federal public defenders and state prosecutors who agree to remain employed in hard-to-staff locations for at least three years. Recipients may be competitively selected. Award amounts are dependent on the number of qualified recipients.

Dedicated Purpose Fund Group

4610 372601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,989	$7,554	$12,159	$8,693	$5,939	$12,500
% change	-31.3%	61.0%	-28.5%	-31.7%	110.5%

Source: Dedicated Purpose Fund Group: Fees received from Ohio's independent non-profit colleges and universities and non-profit hospitals and health care systems for which the Commission has issued tax-exempt revenue bonds

Legal Basis: ORC 3377.02; Section 293.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 453 of the 107th G.A.)

Purpose: The funds from this line item are mainly used to pay membership fees for the National Association of Health and Educational Facilities Finance Authorities. Funds are also used to pay state audit costs and reimburse members of the Ohio Higher Education Facility Commission for their actual expenses related to the Commission's official business. Reimbursable expenses include cost of travel, such as mileage, parking, and lodging, and the cost of professional development activities. The Department of Higher Education supports the administrative costs of the Commission in DPF Fund 4E80 line item 235602, Higher Educational Facility Commission Administration. The Commission assists Ohio's independent non-profit colleges, universities, and hospitals in financing the construction and renovation of facilities by issuing tax-exempt revenue bonds.

General Revenue Fund

GRF 148100 Personal Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$382,554	$356,465	$8,012	$0	$0	$0
% change	-6.8%	-97.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for the Commission's personnel expenses and, beginning in FY 2014, for other operating expenses, including computer software and hardware, rent, and supplies. Since FY 2018, these costs have been supported by GRF line item 148321, Operating Expenses.

GRF 148321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$418,111	$436,866	$458,899	$464,047
% change	N/A	N/A	4.5%	5.0%	1.1%

Source: General Revenue Fund

Legal Basis: Section 295.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the Commission's personnel expenses, board members' payroll and travel expenses, and for other operating expenses, including computer software and hardware, rent, and supplies. This line item also supports the Ohio Latino Affairs Network (OLAnet) database and various community programs geared toward Ohio's Latino population.

GRF 148402 Community Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,021	$42,674	$1,784	$0	$0	$0
% change	-14.7%	-95.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item supported various community programs geared toward Ohio's Latino population and was also used for board members' payroll and travel expenses. Since FY 2018, these costs have been funded through GRF line item 148321, Operating Expenses.

Dedicated Purpose Fund Group

6010 148602 Special Initiatives

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,728	$13,589	$20,108	$2,312	$10,232	$24,558
% change	-31.1%	48.0%	-88.5%	342.6%	140.0%

Source: Dedicated Purpose Fund Group: Grants, gifts, and Distinguished Hispanic Ohioan Awards Gala ticket sales

Legal Basis: Section 295.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This line item funds the Distinguished Hispanic Ohioan Awards Gala and supports the specific purposes for which a grant or gift was received.

General Revenue Fund

GRF 360501 Education and Collections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,368,997	$4,218,997	$4,155,712	$4,155,712	$5,180,712	$5,151,712
% change	-3.4%	-1.5%	0.0%	24.7%	-0.6%

Source: General Revenue Fund

Legal Basis: ORC 149.30 and 149.31; Section 297.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to maintain the collections of the Ohio History Connection, including historical artifacts, specimens, and the State Archives. It also supports the development of educational content and programs, such as school, summer camp, and distance learning programs, the Ohio History Central web site, and resources for researchers, archivists, and genealogists.

GRF 360502 Site and Museum Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,091,086	$5,941,086	$5,837,852	$5,837,853	$6,707,853	$6,772,853
% change	-2.5%	-1.7%	0.0%	14.9%	1.0%

Source: General Revenue Fund

Legal Basis: ORC 149.30; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item: (1) supports operational costs, including personnel, maintenance, and promotions, for the Ohio History Center and Ohio Village, and (2) provides limited operating support for 54 other state historic sites managed in cooperation with 41 local partners. Two additional state historic sites, the National Afro-American Museum and the Hayes Presidential Center, receive support separately through GRF line items 360505 and 360506, respectively.

GRF 360504 Ohio Preservation Office

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$290,000	$290,000	$281,300	$281,300	$281,300	$281,300
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 149.30 and 149.311; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item supports the Ohio Historic Preservation Office, which manages preservation programs in accordance with state and federal law. These include reviewing applications for state and federal preservation tax credits, cataloging historic properties, nominating sites for the National Register of Historic Places, and providing historical reviews and technical assistance to federally funded projects to ensure compliance with federal preservation requirements. These funds are also used to provide a state match in order to draw down support from the federal Historic Preservation Fund.

GRF 360505 National Afro-American Museum

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$500,000	$500,000	$485,000	$485,000	$485,000	$485,000
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 149.302; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 658 of the 109th G.A.)

Purpose: This line item supports the operations of the National Afro-American Museum and Cultural Center in Wilberforce (Greene County). The Center focuses on the African-American heritage of Ohio and the Northwest Territory.

GRF 360506 Hayes Presidential Center

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$500,000	$500,000	$485,000	$485,000	$550,000	$550,000
% change	0.0%	-3.0%	0.0%	13.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item supports a portion of the operating expenses at the Hayes Presidential Center in Fremont (Sandusky County). The Center consists of Rutherford B. Hayes' residence, a library, a museum, and the tomb of Hayes and his wife. The Center is owned by the state but independently operated. Other funding for the Center comes from admissions, private foundations, and moneys from an endowment fund.

GRF 360508 State Historical Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500,000	$1,500,000	$400,000	$400,000	$1,338,500	$1,338,500
% change	0.0%	-73.3%	0.0%	234.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item provides pass-through funding for local historical projects and institutions. In FY 2020 and FY 2021, the entirety of the line item's appropriation is earmarked as follows: $325,000 each to the Cleveland Museum of Natural History and the Cleveland Institute of Art, $150,000 each to the National First Ladies Library in Canton and the Boonshoft Museum of Discovery, $125,000 each to the Western Reserve Historical Society and the Cincinnati Museum Center, $100,000 to the Nancy and David Wolf Holocaust and Humanity Center, and $38,500 to the American Jewish Archives of Hebrew Union College-Jewish Institute of Religion.

GRF 360509 Outreach and Partnership

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$160,395	$160,395	$155,583	$155,583	$155,582	$155,583
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 149.30; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item funds the Local History Office, which assists local historical societies and history-related groups and manages the Ohio Historical Markers Program. The Office also: (1) manages volunteer, educational, and community outreach programs, (2) coordinates statewide conferences and workshops, and (3) oversees the Ohio History Fund grant program.

Dedicated Purpose Fund Group

5KL0 360602 Ohio History Tax Check-off

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$86,000	$85,000	$150,000	$120,900	$30,000	$150,000
% change	-1.2%	76.5%	-19.4%	-75.2%	400.0%

Source: Dedicated Purpose Fund Group: Tax check-off on Ohio state income tax return

Legal Basis: ORC 149.308; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on October 29, 2012)

Purpose: This line item provides the primary source of support for the Ohio History Fund grant program, which provides competitive matching grants to local history organizations, nonprofits, and local governments for eligible historic preservation and education activities. Grants are issued in three categories: Organizational Development, Programs and Collections, and Bricks and Mortar. Minimum and maximum grant amounts as well as local matching requirements vary based on the category of grant. Additional funding for the grant program is appropriated to DPF Fund 5PD0 line item 360603, Ohio History License Plate.

5PD0 360603 Ohio History License Plate

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$8,000	$7,500	$6,500	$3,720	$10,000
% change	N/A	-6.3%	-13.3%	-42.8%	168.8%

Source: Dedicated Purpose Fund Group: $20 contribution paid by Ohio motorists for the issuance of each Ohio History license plate

Legal Basis: ORC 149.307 and 4503.95; Section 297.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item provides partial support for the Ohio History Fund grant program, which provides competitive matching grants to local history organizations, nonprofits, and local governments for eligible historic preservation and education activities. Additional support for the grant program is appropriated to DPF Fund 5KL0 line item 360602, Ohio History Tax Check-off.

General Revenue Fund

GRF 025321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,718,730	$20,676,938	$21,595,856	$21,824,459	$23,399,553	$32,049,523
% change	-0.2%	4.4%	1.1%	7.2%	37.0%

Source: General Revenue Fund

Legal Basis: Section 299.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating expenses of the House of Representatives, primarily compensation paid to the members of the House and their staff.

Internal Service Activity Fund Group

1030 025601 House of Representatives Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$287,678	$631,505	$97,391	$155,698	$380,640	$1,433,664
% change	119.5%	-84.6%	59.9%	144.5%	276.6%

Source: Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives, (2) salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of House equipment or facilities

Legal Basis: ORC 101.272; Section 299.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating expenses of the House of Representatives. This appropriation is supplementary to operating expenses paid out of GRF appropriation item 025321, Operating Expenses.

4A40 025602 Miscellaneous Sales

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,267	$33,890	$34,678	$29,440	$36,470	$50,000
% change	34.1%	2.3%	-15.1%	23.9%	37.1%

Source: Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 299.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid from GRF appropriation item 025321, Operating Expenses.

Dedicated Purpose Fund Group

5AZ0 997601 Housing Finance Agency Personal Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,403,588	$11,107,182	$11,799,323	$11,874,426	$12,218,390	$13,190,208
% change	6.8%	6.2%	0.6%	2.9%	8.0%

Source: Dedicated Purpose Fund Group: Periodic transfers of program fees, administrative fees, and loan application, reservation, and servicing fees that apply to OHFA's housing assistance programs; federal dollars under the U.S. Department of the Treasury's Hardest Hit Fund initiative

Legal Basis: ORC 175.051; Section 301.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers payroll and fringe benefit expenses for employees of the Ohio Housing Finance Agency. Other agency operating expenses, such as equipment costs and rental payments, and all program subsidy expenditures are supported through accounts that are not subject to appropriation by the Ohio General Assembly.

Dedicated Purpose Fund Group

5W30 845321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$40,248,632	$41,170,394	$41,276,260	$41,840,053	$41,800,650	$49,885,128
% change	2.3%	0.3%	1.4%	-0.1%	19.3%

Source: Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4121.021; Section 1 of H.B. 79 of the 133rd G.A.

Purpose: This line item pays for the operating expenses of the Industrial Commission. The Commission hears worker and employer appeals of workers' compensation claim decisions made by the Bureau of Workers' Compensation.

5W30 845402 Rent - William Green Building

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,022,101	$1,033,262	$1,017,838	$1,031,507	$1,044,667	$1,150,000
% change	1.1%	-1.5%	1.3%	1.3%	10.1%

Source: Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: Section 1 of H.B. 79 of the 133rd G.A.

Purpose: This line item is used to pay rent and miscellaneous maintenance costs for the Commission's offices located in the William Green Building in downtown Columbus.

5W30 845410 Attorney General Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,793,650	$3,793,650	$3,793,650	$3,793,650	$3,736,142	$3,793,650
% change	0.0%	0.0%	0.0%	-1.5%	1.5%

Source: Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: Section 1 of H.B. 79 of the 133rd G.A.

Purpose: This line item funds the Ohio Industrial Commission's share of costs related to legal services provided by the Attorney General's Workers' Compensation Section. The Bureau of Workers' Compensation pays the remaining portion. Both agencies make alternating quarterly payments for this purpose during the fiscal year.

General Revenue Fund

GRF 965321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,328,623	$1,245,925	$1,329,305	$1,315,111	$1,327,954	$1,509,581
% change	-6.2%	6.7%	-1.1%	1.0%	13.7%

Source: General Revenue Fund

Legal Basis: Section 303.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay for the Office of the Inspector General's operating expenses. The Inspector General is charged with investigating wrongful acts or omissions committed by state officers or employees within the executive branch of state government.

Internal Service Activity Fund Group

4Z30 965602 Special Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$58,229	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Internal Service Activity Fund Group: Transfers of cash from the Controlling Board's Emergency Purposes appropriation

Legal Basis: As needed line item; ORC 121.481 (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used for the purpose of paying costs of investigations conducted by the Office of the Inspector General.

5FA0 965603 Deputy Inspector General for ODOT

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$379,681	$406,661	$386,112	$384,464	$388,926	$400,000
% change	7.1%	-5.1%	-0.4%	1.2%	2.8%

Source: Internal Service Activity Fund Group: Biannual cash transfers from the Department of Transportation's Highway Operating Fund (Fund 7002) typically pursuant to temporary law included in the biennial transportation and public safety operating budget

Legal Basis: ORC 121.51; Section 303.10 of H.B. 166 of the 133rd G.A.; Section 203.60 of H.B. 62 of the 133rd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item is used to pay for costs incurred by the Deputy Inspector General for the Department of Transportation (ODOT) in performing investigations of wrongful acts or omissions committed by ODOT employees, and to conduct a program of random review of the processing of contracts associated with building and maintaining the state's infrastructure.

5FT0 965604 Deputy Inspector General for BWC/OIC

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$414,969	$421,501	$403,047	$403,508	$404,587	$425,000
% change	1.6%	-4.4%	0.1%	0.3%	5.0%

Source: Internal Service Activity Fund Group: Biannual cash transfers from the Workers' Compensation Fund (Fund 7023) typically pursuant to temporary law included in the Bureau of Workers' Compensation biennial operating budget

Legal Basis: ORC 121.52; Section 303.10 of H.B. 166 of the 133rd G.A.; Section 2 of H.B. 80 of the 133rd G.A. (originally established by H.B. 15 of the 128th G.A.)

Purpose: This line item is used to pay for costs incurred by the Deputy Inspector General for the Bureau of Workers' Compensation (BWC) and Industrial Commission (OIC) in performing investigations of wrongful acts or omissions committed by officers or employees of the BWC or OIC.

Dedicated Purpose Fund Group

5540 820601 Operating Expenses-OSHIIP

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$175,711	$0	$205,724	$130,894	$227,381	$180,000
% change	-100%	N/A	-36.4%	73.7%	-20.8%

Source: Dedicated Purpose Fund Group: Insurance agents' fees

Legal Basis: Section 305.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 14, 1998)

Purpose: This line item provides state funding for the Ohio Senior Health Insurance Information Program (OSHIIP), which was originally created by an Executive Order in 1992. OSHIIP educates and counsels senior citizens on Medicare and other health insurance concerns. The program serves an eligible population of over 1.8 million elderly Ohioans. Program staff provide counseling and telephone assistance, conduct educational seminars, assemble and publish insurance information brochures, and recruit and train volunteers who serve as counselors at the county level. OSHIIP is primarily funded by federal moneys expended from Fund 3U50 appropriation line item 820602, OSHIIP Operating Grant.

5540 820606 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,231,717	$26,093,944	$25,589,462	$25,062,013	$26,490,532	$30,661,244
% change	3.4%	-1.9%	-2.1%	5.7%	15.7%

Source: Dedicated Purpose Fund Group: Up to three-fourths of the fees related to licensing of insurance agents and agencies, plus charges for continuing education of insurance agents, and fees for a variety of services or transactions performed by the Department for the regulation of insurance companies

Legal Basis: ORC 3901.021; Section 305.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item provides funding for the Department's operations, other than those directly related to examining the books of insurance companies.

5550 820605 Examination

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,099,597	$7,325,926	$7,666,829	$7,471,246	$8,052,679	$9,179,766
% change	3.2%	4.7%	-2.6%	7.8%	14.0%

Source: Dedicated Purpose Fund Group: Insurance company fees

Legal Basis: ORC 3901.071; Section 305.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1267 of the 111th G.A.)

Purpose: This line item receives payments from insurance companies for the services of state examiners. The receipts are used to pay the salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Risk Assessment Division.

5PT0 820613 Captive Insurance Regulation and Supervision

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$153,290	$242,364	$328,195	$339,857	$349,728	$650,000
% change	58.1%	35.4%	3.6%	2.9%	85.9%

Source: Dedicated Purpose Fund Group: Fees, fines, penalties, and assessments related to regulating captive insurance companies.

Legal Basis: ORC 3964.15; Section 305.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for the Department's activities to monitor compliance with and to enforce state laws governing captive insurers.

Federal Fund Group

3EV0 820610 Health Insurance Premium Review

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,065	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.511, Insurance Premium Review grants from the Center for Consumer Information and Insurance Oversight (CIIO), a division of the U.S. Department of Health and Human Services

Legal Basis: Discontinued line item (originally established by Controlling Board on November 8, 2010)

Purpose: This line item was used to enhance reviews of health insurance premiums. The Department received a large volume of health insurance rate filings due to the federal Patient Protection and Affordable Care Act. This line item provided resources, in addition to those paid using line item 820606, to review those filings more quickly for compliance with Ohio laws. The federal grant did not require any state matching funds.

3U50 820602 OSHIIP Operating Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,188,102	$2,319,026	$2,323,517	$2,832,797	$2,721,175	$2,793,150
% change	6.0%	0.2%	21.9%	-3.9%	2.6%

Source: Federal Fund Group: CFDA 93.779, a grant awarded from the Centers for Medicare and Medicaid Services (CMS)

Legal Basis: Section 305.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 6, 1999)

Purpose: This line item is the primary funding source for the Ohio Senior Health Insurance Information Program (OSHIIP), which is jointly administered by the Ohio Department of Insurance (ODI) and the Ohio Department of Aging (ODA). The OSHIIP grant awarded by the Centers for Medicare and Medicaid Services is appropriated to this line item. Subsequently, 10% of the grant funds is disbursed via ISTV to finance the Benefits Eligibility Screening Service program, in accordance with an interagency agreement between ODI and ODA. Because the grant is a demonstration grant, no state match is required. In addition to the ongoing grant funding for this line item, the federal Medicare Improvements for Patients and Providers Act (MIPPA) made available an additional $549,121 in federal grants for the three-year period ending September 29, 2017; the grant was made available through ODA. Funding for the program is also supplemented with spending from line item 820601, Operating Expenses-OSHIIP.

General Revenue Fund

GRF 600321 Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$26,677,737	$21,510,883	$23,658,848	$22,664,822	$5,663,633	$0
% change	-19.4%	10.0%	-4.2%	-75.0%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2002)

Purpose: This line item was the primary source of funding for support services provided by the Ohio Department of Job and Family Services' (ODJFS) component offices to the rest of the agency.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600410 TANF State Maintenance of Effort

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$151,926,047	$152,147,832	$148,157,141	$148,624,021	$134,320,686	$144,267,326
% change	0.1%	-2.6%	0.3%	-9.6%	7.4%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used in conjunction with other line items for Temporary Assistance for Needy Families (TANF) programs. Expenditures from this line item are counted toward the state's maintenance of effort (MOE) for the federal TANF Block Grant, that is appropriated through federal Fund 3V60 appropriation item 600689, TANF Block Grant. MOE is about $416.8 million annually.

GRF 600413 Child Care State/Maintenance of Effort

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$84,683,960	$84,732,692	$83,430,604	$83,370,733	$83,457,145	$83,461,739
% change	0.1%	-1.5%	-0.1%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 1997)

Purpose: This line item is used in conjunction with several other line items for publicly funded child care. Expenditures from this line item are used to meet the federal Child Care and Development Fund (CCDF) matching and MOE grant requirements. Approximately $45.4 million of these funds may also be as MOE for the TANF Block Grant as long as the money is used to meet the purposes of both programs.

GRF 600416 Information Technology Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$52,877,809	$45,388,186	$46,084,759	$52,005,436	$10,649,952	$0
% change	-14.2%	1.5%	12.8%	-79.5%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to fund the development, implementation, and maintenance of information technology systems used by ODJFS and the county departments of job and family services. Major IT projects included the Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), and Support Enforcement Tracking System (SETS), as well as various network administration activities.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600420 Child Support Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,547,756	$5,500,670	$5,482,951	$5,650,933	$782,454	$0
% change	-0.8%	-0.3%	3.1%	-86.2%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide the non-federal share of state administrative expenditures for child support enforcement.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600421 Family Assistance Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,044,975	$5,092,936	$2,458,865	$2,898,228	$247,876	$0
% change	67.3%	-51.7%	17.9%	-91.4%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2002)

Purpose: This line item was used to support ODJFS's administrative expenses of public assistance programs that deliver cash assistance, non-cash supports, and food assistance to low-income families.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600423 Families and Children Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,699,813	$7,103,417	$13,351,965	$11,223,897	$1,605,544	$0
% change	6.0%	88.0%	-15.9%	-85.7%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2002)

Purpose: This line item was used to provide funding for payroll, purchased personal services, conference fees, maintenance, and equipment for child welfare and family services provided by the Office of Families and Children.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600445 Unemployment Insurance Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,359,831	$16,576,197	$19,936,381	$21,008,762	$2,006,728	$0
% change	-14.4%	20.3%	5.4%	-90.4%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for administrative expenses associated with the Unemployment Insurance Program.

During FY 2020, expenses from this line item were transitioned to GRF appropriation item 600450, Program Operations.

GRF 600450 Program Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$96,255,873	$145,441,048
% change	N/A	N/A	N/A	N/A	51.1%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for administrative functions, operating expenses, and various information technology projects for the Department. This line item includes activities previously appropriated to GRF appropriation items 600321, Program Support; 600416, Information Technology Projects; 600420, Child Support Programs; 600421, Family Assistance Programs; 600423, Family and Children Programs; and 600445, Unemployment Insurance Administration.

GRF 600466 Foster Care Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$134,532	$15,650	$0	$0	$0
% change	N/A	-88.4%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 601.10 of H.B. 390 of the 131st G.A.)

Purpose: This line item was used to plan the expansion of foster care services for individuals 18 to 21 years of age.

GRF 600502 Child Support- Local

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,304,378	$23,474,645	$23,335,556	$23,621,368	$22,961,438	$23,456,891
% change	-3.4%	-0.6%	1.2%	-2.8%	2.2%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides the state share of county expenditures for the administration of the Child Support Enforcement Program.

GRF 600504 Healthier Buckeye Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$16,929	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by section 307.10 of H.B. 49 of the 132nd G.A.)

Purpose: This line item was used to provide grants to local healthier buckeye councils. In FY 2017, funds for this purpose were expended through line item 600669, Healthier Buckeye Grant Pilot Program.

GRF 600511 Disability Financial Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,859,889	$9,611,529	$1,625,194	$0	$0	$0
% change	-2.5%	-83.1%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for Disability Financial Assistance (DFA). The DFA Program provided cash assistance to persons who were unemployable due to a physical or mental impairment, and who were not receiving cash assistance from other public assistance programs that were supported by federal funds (such as Ohio Works First). The program ended December 31, 2017.

GRF 600521 Family Assistance- Local

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,575,539	$43,923,377	$44,419,102	$40,473,300	$42,926,835	$44,748,768
% change	-1.5%	1.1%	-8.9%	6.1%	4.2%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.20 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 2002)

Purpose: This line item is used to fund the state share of county administration expenditures for the Food Assistance Program.

GRF 600523 Family and Children Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$55,658,739	$57,308,449	$73,207,820	$75,090,794	$145,564,622	$186,397,628
% change	3.0%	27.7%	2.6%	93.9%	28.1%

Source: General Revenue Fund

Legal Basis: Sections 307.10, 307.110, 307.111, 307.115 and 307.120 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 2002)

Purpose: This line item supports family and children services, including: the state share for foster parent stipends and the federal Chaffee education training vouchers, which allows ODJFS to reimburse foster care givers for attending and completing ODJFS-approved training courses; the state operating allocation, which provides state funds to supplement the Title XX funds a county receives; the state child protection allocation, which is distributed to each public children services agency (PCSA) to partially reimburse costs incurred by the PCSA in performing its duties; and an allocation to implement the Feisal Case Review recommendations.

For the FY 2020-FY 2021 biennium, the following earmarks are established in each fiscal year: up to $3.2 million to match eligible federal Title IV-B ESSA funds and federal Title IV-E Chafee funds allocated to public children services agencies; up to $25.0 million to assist with the expense of providing services to youth requiring support from multiple systems; not less than $125.0 million for public children services agencies, which includes $17.6 million divided equally among the counties, up to $5.0 million for foster parent recruitment, engagement, and support staffing, and $10.0 to strengthen best practices; $290,000 in FY 2021 for Cleveland State University; and $8.5 million to support the Kinship Care Navigator Program.

GRF 600528 Adoption Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$59,240,741	$57,974,445	$24,237,491	$25,002,471	$21,599,639	$28,922,517
% change	-2.1%	-58.2%	3.2%	-13.6%	33.9%

Source: General Revenue Fund

Legal Basis: ORC 5153.163; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay the state share of Ohio federal IV-E and state adoption subsidy programs, which provide payments to families who adopt children with special needs. Prior to FY 2018, both the federal and state shares were deposited into this GRF line item. Beginning in FY 2018, the federal share is deposited into Fund 3980 and expended from appropriation item 600627, Adoption Program-Federal.

GRF 600533 Child, Family, and Community Protection Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,302,775	$13,914,141	$13,195,750	$13,601,201	$12,557,988	$13,500,000
% change	13.1%	-5.2%	3.1%	-7.7%	7.5%

Source: General Revenue Fund

Legal Basis: Sections 307.10, 307.120, and 307.130 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to: respond to reports of abuse, neglect, and exploitation of children and adults; provide outreach and referral services regarding home and community-based services to individuals at risk of placement in a group home or institution; and, provide outreach, referral, application assistance, and other services to assist individuals in receiving assistance, benefits, or services from public assistance programs.

GRF 600534 Adult Protective Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,488,125	$2,909,410	$2,485,336	$2,649,777	$3,708,740	$4,230,000
% change	-61.1%	-14.6%	6.6%	40.0%	14.1%

Source: General Revenue Fund

Legal Basis: ORC 5101.72; Sections 307.10 and 307.133 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funding to county departments of job and family services for adult protective services. H.B. 166 of the 133rd G.A. requires the appropriation be equally divided among the counties.

GRF 600535 Early Care and Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$143,450,719	$140,923,700	$140,834,415	$141,089,259	$140,816,806	$141,285,241
% change	-1.8%	-0.1%	0.2%	-0.2%	0.3%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide payments for publicly funded child care. Most expenditures are counted toward the state's TANF MOE, which is about $416.8 million annually.

GRF 600541 Kinship Permanency Incentive Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,456,016	$3,696,434	$968,400	$983,000	$839,550	$1,000,000
% change	7.0%	-73.8%	1.5%	-14.6%	19.1%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Section 309.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item is used to provide time-limited incentive payments to kinship caregivers that meet certain eligibility criteria through the Kinship Permanency Incentive Program.

GRF 600546 Healthy Food Financing Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$675,000	$1,319,000	$106,000	$100,000	$150,000	$150,000
% change	95.4%	-92.0%	-5.7%	50.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.135 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support the Healthy Food Financing Initiative. The Initiative supports healthy food access in underserved communities in urban and rural low and moderate income areas, as defined by either the U.S. Department of Agriculture (USDA), as identified in the USDA's Food Access Research Atlas, or through a methodology that has been adopted for use by another governmental or philanthropic healthy food initiative.

GRF 600548 Gallipolis Digital Works

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$100,000	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Section 601.10 of H.B. 390 of the 131st G.A.)

Purpose: This line item was used to provide funds to the Gallipolis Digital Works Program.

GRF 600551 Job and Family Services Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$82,193	$105,000
% change	N/A	N/A	N/A	N/A	27.7%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.138 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund various programs and grants. For the FY 2020-FY 2021 biennium, the following earmarks are established in each fiscal year: $75,000 to the Mayerson Jewish Community Center and $30,000 to support Jewish Family Services.

GRF 600552 Gracehaven Pilot Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$125,503	$259,685
% change	N/A	N/A	N/A	N/A	106.9%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.139 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to finance the creation of Gracehaven centers to provide community-based services to women under 18 years of age that have been victims of human trafficking.

GRF 600553 Court Appointed Special Advocates

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$888,888	$1,000,000
% change	N/A	N/A	N/A	N/A	12.5%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.141 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund Court Appointed Special Advocates programs. For the FY 2020-FY 2021 biennium, the following earmarks are established in each fiscal year: $333,333 to support existing programs and $666,667 to establish programs in areas of the state not served by an existing program.

GRF 600555 Quality Infrastructure Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$7,408,340	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 307.10 and 307.132 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support an early learning and development quality infrastructure grant program.

GRF 655425 Medicaid Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$5,396,196	$7,770,222	$11,013,485	$13,520,788
% change	N/A	N/A	44.0%	41.7%	22.8%

Source: General Revenue Fund

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for Medicaid-related administrative expenses within ODJFS.

GRF 655522 Medicaid Program Support-Local

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,025,614	$35,803,994	$39,900,601	$36,015,472	$43,350,202	$37,119,931
% change	-5.8%	11.4%	-9.7%	20.4%	-14.4%

Source: General Revenue Fund

Legal Basis: Sections 307.10, 307.20, and 333.140 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local administrative services for Medicaid and the State Children's Health Insurance Program (SCHIP).

GRF 655523 Medicaid Program Support-Local Transportation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$35,815,486	$37,116,190	$38,387,320	$40,048,105	$41,326,226	$38,750,000
% change	3.6%	3.4%	4.3%	3.2%	-6.2%

Source: General Revenue Fund

Legal Basis: Sections 307.10, 307.20, and 333.130 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local transportation services for certain Medicaid enrollees.

Dedicated Purpose Fund Group

1980 600647 Children's Trust Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,549,439	$966,406	$1,512,269	$4,241,471	$4,421,962	$6,000,000
% change	-62.1%	56.5%	180.5%	4.3%	35.7%

Source: Dedicated Purpose Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on deposits

Legal Basis: ORC 3109.14; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides state funding for expenditures related to the Children's Trust Fund, which was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect.

4A80 600658 Public Assistance Activities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,388,374	$20,437,990	$22,602,578	$22,609,678	$30,217,962	$32,000,000
% change	0.2%	10.6%	0.0%	33.7%	5.9%

Source: Dedicated Purpose Fund Group: Assigned child support collections

Legal Basis: Sections 307.10, 307.40, and 307.50 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item is used to expend funds collected from the nonfederal share of all county Ohio Works First (OWF) child support collections. Persons receiving child support and OWF cash benefits are required to assign their child support payments to ODJFS to cover part of their OWF cash benefits. Expenditures from this line item are used in conjunction with other line items to cover cash assistance payments issued directly to OWF participants. These expenditures are counted toward the state's TANF MOE, which is about $416.8 million annually.

4A90 600607 Unemployment Compensation Administration Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,998,066	$12,681,742	$5,686,929	$10,541,740	$12,959,450	$12,900,000
% change	58.6%	-55.2%	85.4%	22.9%	-0.5%

Source: Dedicated Purpose Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, all fines and forfeitures assessed on employers, and all court costs and interest paid or collected in connection with the repayment of fraudulently obtained benefits

Legal Basis: ORC 4141.11; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to fund operations related to unemployment services for which federal funds are not available or have not been received.

4E70 600604 Family and Children Services Collections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$157,735	$156,220	$126,827	$181,649	$190,892	$650,000
% change	-1.0%	-18.8%	43.2%	5.1%	240.5%

Source: Dedicated Purpose Fund Group: $30 of the $50 filing fee assessed to adoptive parents

Legal Basis: ORC 2101.16; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in April 1996)

Purpose: This line item funds the Putative Father Registry. This registry is designed to allow a man who believes he may have fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption. If there are surplus amounts in the fund that supports this line item that are not required to operate the registry, ODJFS may use those funds to promote the adoption of children with special needs.

4F10 600609 Family and Children Activities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$291,344	$266,195	$257,508	$221,610	$139,728	$708,000
% change	-8.6%	-3.3%	-13.9%	-36.9%	406.7%

Source: Dedicated Purpose Fund Group: Various gifts and grants

Legal Basis: Sections 307.10 and 307.140 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to expend funds from private foundations in support of pilot projects that promote programs that enhance the health, safety, and well-being of children and families.

5CV1 600664 Coronavirus Relief - Childcare

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$31,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by the Controlling Board on August 24, 2020

Purpose: This line item is used to support child care providers electing to maintain reduced classes due to COVID-19 and to create a new Trauma Informed Certificate to provide professional development and training to state staff, children service residential staff and child care providers.

5DM0 600633 Audit Settlements and Contingency

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$39,809,778	$429,967	$50,000	$3,749,111	$930,521	$1,000,000
% change	-98.9%	-88.4%	7,398.2%	-75.2%	7.5%

Source: Dedicated Purpose Fund Group: Consists of earned federal revenue for which final fund disposition is unknown and non-GRF cash transfers made by ODJFS and approved by the Office of Budget and Management

Legal Basis: ORC 5101.073; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is used for expenditures towards audits, settlements, contingencies, and other related expenses.

5ES0 600630 Food Bank Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$500,000	$500,000	$500,000	$500,000	$500,000	$500,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfer from the federal Food Stamps and State Administration Fund (Fund 3840)

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funds to the Ohio Association of Foodbanks. The Association also receives funding from other line items within ODJFS.

5HC0 600695 Unemployment Compensation Interest

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,580,525	$11,667,790	$0	$0	$0	$0
% change	-57.7%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Various transfers, including transfers from the GRF

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in September 2011)

Purpose: This line item is used to pay any accrued interest owed to the federal government on advances made from the Federal Unemployment Account to Ohio's Unemployment Compensation Trust Fund. If the state has a loan balance, interest payments are due the last day of September each year.

5KT0 600696 Early Childhood Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,805,562	$18,807,212	$19,839,748	$19,581,383	$19,905,602	$20,000,000
% change	140.9%	5.5%	-1.3%	1.7%	0.5%

Source: Dedicated Purpose Fund Group: Money paid to the state by casino operators in excess of amounts required by Chapter 3772. of the Revised Code for licenses or fees, or by Title 57 of the Revised Code for taxes

Legal Basis: ORC 3772.34; Sections 307.10 and 307.170 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support early learning and development programs operating in smaller communities, early learning and development programs that are rated in the Step Up to Quality program at the third highest tier or higher, or both.

5NG0 600660 Victims of Human Trafficking

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$100,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Monies seized during human trafficking law enforcement actions

Legal Basis: ORC 5101.87; Sections 307.10 and 307.190 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide treatment, care, rehabilitation, education, housing, and assistance for victims of trafficking in persons.

5RC0 600669 Healthier Buckeye Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$5,295,746	$4,381,207	$0	$0	$0
% change	N/A	-17.3%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer of FY 2015 GRF ending balance funds

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to provide grants to local healthier buckeye councils for the Healthier Buckeye Grant Pilot Program. The Ohio Healthier Buckeye Advisory Council was required to recommend to ODJFS the eligibility criteria, application processes, and maximum grant amounts for the Pilot Program. In FY 2018, grants for this program were expended through line item 600504, Healthier Buckeye Grant Program.

5RX0 600699 Workforce Development Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$914,427	$604,151	$320,838	$312,536	$125,014	$2,800,000
% change	-33.9%	-46.9%	-2.6%	-60.0%	2,139.7%

Source: Dedicated Purpose Fund Group: Intrastate agency transfers, nonfederal grants, and other similar revenue sources

Legal Basis: ORC 6301.19; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on July 20, 2015)

Purpose: This line item is used to support program and administrative expenses related to the implementation of workforce initiatives.

5RY0 600698 Human Services Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,857,409	$2,123,871	$2,620,673	$2,832,462	$9,876,714	$31,000,000
% change	14.3%	23.4%	8.1%	248.7%	213.9%

Source: Dedicated Purpose Fund Group: Cash transfers from the Audit Settlements and Contingency Fund (Fund 5DM0) in FY 2016 and the GRF in FY 2017, as well as intrastate agency transfers and nonfederal grants

Legal Basis: ORC 5101.072; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on July 20, 2015)

Purpose: This line item is used to support program and administrative expenses related to the implementation of human service initiatives within ODJFS.

5TZ0 600674 Children's Crisis Care

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$103,125	$147,871	$799,004	$750,000
% change	N/A	N/A	43.4%	440.3%	-6.1%

Source: Dedicated Purpose Fund Group: In FY 2020 and FY 2021, transfers from the GRF; In FY 2018 and FY 2019, funds that would have otherwise been distributed to the Local Government Fund

Legal Basis: Sections 307.10, 307.195, 512.40, 513.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funds to children's crisis care facilities.

5U60 600663 Family and Children Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,028,699	$2,842,893	$2,764,012	$3,066,020	$3,246,106	$5,000,000
% change	-6.1%	-2.8%	10.9%	5.9%	54.0%

Source: Dedicated Purpose Fund Group: Various withholding allowances of pass-through dollars

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in June 2002)

Purpose: This line item funds the state portion of the Child Welfare Training Program for county personnel, child welfare related administrative expenses, and tuition assistance for students.

5VJ0 600600 Ohio Governor's Imagination Library

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$5,000,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: Dedicated Purpose Fund Group: A transfer from the FY 2019 GRF ending balance

Legal Basis: Sections 307.10, 307.145, and 513.10 of H.B. 166 of the 133rd G.A

Purpose: This line item is used to support childhood literacy efforts.

Internal Service Activity Fund Group

5HL0 600602 State and County Shared Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$306,654	$180,209	$136,369	$1,724,840	$1,649,755	$2,000,000
% change	-41.2%	-24.3%	1,164.8%	-4.4%	21.2%

Source: Internal Service Activity Fund Group: Reimbursement from county departments of job and family services for computer-related purchases and services

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on November 30, 2009)

Purpose: This line item supports computer-related purchases and services provided to county departments of job and family services. ODJFS purchases computer equipment, to ensure that technical specifications are met, and the counties reimburse ODJFS.

Fiduciary Fund Group

1920 600646 Child Support Intercept-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$100,809,158	$90,312,196	$92,656,453	$89,285,284	$245,928,644	$100,000,000
% change	-10.4%	2.6%	-3.6%	175.4%	-59.3%

Source: Fiduciary Fund Group: Overdue child support payments collected by the Internal Revenue Service

Legal Basis: ORC 3123.81; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings.

5830 600642 Child Support Intercept-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,244,636	$11,516,994	$11,282,997	$12,291,385	$14,090,452	$13,000,000
% change	2.4%	-2.0%	8.9%	14.6%	-7.7%

Source: Fiduciary Fund Group: Overdue child support payments collected by the Department of Taxation

Legal Basis: ORC 5747.121; Section 307.10 of H.B.166 of the 133rd G.A.

Purpose: This line item is used to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding.

5B60 600601 Food Assistance Intercept

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$513,442	$842,558	$2,644,755	$3,307,521	$3,701,674	$4,000,000
% change	64.1%	213.9%	25.1%	11.9%	8.1%

Source: Fiduciary Fund Group: Federal tax refunds withheld from individuals who receive Food Assistance benefits in error

Legal Basis: ORC 5101.184; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay back the U.S. Department of Agriculture for federal reimbursement for fraudulent Food Assistance Program benefit payments. A small portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

Holding Account Fund Group

R012 600643 Refunds and Audit Settlements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,846	$0	$0	$0	$0	$500,000
% change	-100%	N/A	N/A	N/A	N/A

Source: Holding Account Fund Group: Unidentified revenue is held in this fund until appropriate fund dissemination is determined

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item acts as a holding account for revenue whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund, a cash deposit is made from this line item to the appropriate fund.

Federal Fund Group

3270 600606 Child Welfare

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,187,750	$23,690,523	$23,269,896	$23,969,119	$26,790,047	$47,358,246
% change	11.8%	-1.8%	3.0%	11.8%	76.8%

Source: Federal Fund Group: CFDA 93.645, Child Welfare Grant; CFDA 93.556, Promoting Safe and Stable Families Grant

Legal Basis: ORC 5101.14; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.

3310 600615 Veterans Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,372,869	$5,900,117	$6,227,175	$6,473,047	$6,267,796	$7,000,000
% change	-7.4%	5.5%	3.9%	-3.2%	11.7%

Source: Federal Fund Group: CFDA 17.801 Disabled Veterans' Outreach Program; CFDA 17.804 Local Veterans' Employment Representative Program

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used for two veteran's programs. The Local Veterans Employment Representatives Program ensures veterans receive a range of workforce and employment services needed to meet their employment and training needs. The Disabled Veterans Outreach Program Specialist (DVOPS) Program provides intensive services that may include job-search coaching, vocational counseling, and specialized one-on-one job development assistance. DVOPS services target veterans who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

3310 600624 Employment Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,974,815	$23,784,617	$24,229,318	$21,288,283	$24,919,806	$26,000,000
% change	-4.8%	1.9%	-12.1%	17.1%	4.3%

Source: Federal Fund Group: CFDA 17.207, Employment Services (Wagner-Peyser)

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used to provide job search assistance, referral and placement assistance to job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with employment opportunities.

3310 600686 Workforce Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,083,523	$5,323,677	$2,988,027	$2,563,792	$2,539,116	$4,000,000
% change	4.7%	-43.9%	-14.2%	-1.0%	57.5%

Source: Federal Fund Group: CFDA 17.002, Labor Force Statistics; CFDA 17.271, Work Opportunity Tax Credit Program; CFDA 17.273, Temporary Labor Certification for Foreign Workers; CFDA 17.283, Workforce Innovation Fund; CFDA 17.268, H-1B Job Training Grants

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to administer various federally-funded programs, including the Labor Market Information Program, the Work Opportunity Tax Credit Program, and the Foreign Labor Certification Program.

3840 600610 Food Assistance Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$130,677,611	$134,072,009	$133,737,431	$144,921,632	$141,841,764	$185,544,356
% change	2.6%	-0.2%	8.4%	-2.1%	30.8%

Source: Federal Fund Group: CFDA 10.551, Supplemental Nutrition Assistance Program; CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program

Legal Basis: ORC 5101.541; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse the state and county departments of job and family services' costs of administering the Food Assistance Program. For most activities, the federal government reimburses states 50% for managing the program.

3850 600614 Refugee Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,265,625	$10,733,995	$6,678,862	$6,667,377	$6,731,432	$12,000,000
% change	29.9%	-37.8%	-0.2%	1.0%	78.3%

Source: Federal Fund Group: CFDA 93.566, Refugee and Entrant Assistance - State Administered Programs; CFDA 93.576, Refugee and Entrant Assistance - Discretionary Grants; CFDA 93.584, Refugee and Entrant Assistance - Targeted Assistance Grants

Legal Basis: ORC 5101.49; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for Ohio's Refugee Services programs. Fully funded by the federal government, these programs temporarily provide refugees with cash assistance, medical assistance, and social services in order to help with their transition to living in the United States.

3950 600616 Federal Discretionary Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,590,588	$1,274,784	$1,451,300	$1,556,171	$2,081,340	$9,000,000
% change	-19.9%	13.8%	7.2%	33.7%	332.4%

Source: Federal Fund Group: CFDA 93.643, Children's Justice Grants; CFDA 93.669, Child Abuse and Neglect Grants; CFDA 93.603, Adoption Incentive Payments

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 118th G.A.)

Purpose: This line item is used to expend certain federal grants for children and adult welfare activities.

3960 600620 Social Services Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$41,062,650	$42,767,309	$41,868,577	$37,110,565	$42,015,372	$42,000,000
% change	4.2%	-2.1%	-11.4%	13.2%	0.0%

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: ORC 5101.46; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in January 1972)

Purpose: This line item is used to expend ODJFS's share of the federal Title XX Social Services Block Grant (SSBG). Three departments share in the total grant received: ODJFS (72.50%); the Department of Mental Health and Addiction Services (12.93%); and the Department of Developmental Disabilities (14.57%). The SSBG provides funds for administration, training, and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services. TANF funds transferred for Title XX (SSBG) purposes are expended through line item 600689, TANF Block Grant.

3970 600626 Child Support-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$170,526,016	$179,032,713	$175,556,303	$182,952,346	$184,119,628	$198,000,000
% change	5.0%	-1.9%	4.2%	0.6%	7.5%

Source: Federal Fund Group: CFDA 93.563, Child Support Enforcement Grant

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System and federal incentive awards.

3980 600627 Adoption Program-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$121,485,736	$124,926,943	$159,593,048	$164,077,454	$171,057,139	$175,000,000
% change	2.8%	27.7%	2.8%	4.3%	2.3%

Source: Federal Fund Group: CFDA 93.659, Adoption Assistance

Legal Basis: ORC 5153.16 and 5153.163; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item is used to pass through federal funds to counties for the administrative costs of placing children in public or private institutions and family foster homes, to pay for state administrative costs, and to pay the federal share of Title IV-E adoption assistance payments over the state maximum participation amount. This line item also provides funds for the Independent Living Program and for the Education and Training Vouchers Program.

3A20 600641 Emergency Food Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,975,604	$3,908,685	$3,784,294	$6,631,233	$8,981,528	$16,500,000
% change	-1.7%	-3.2%	75.2%	35.4%	83.7%

Source: Federal Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs); CFDA 10.565, Commodity Supplemental Food Program

Legal Basis: ORC 5101.48; Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for administrative expenses related to processing, storage, and distribution of food commodities in local storage centers. ODJFS develops policies, performs audits, and negotiates contracts pertaining to the distribution of surplus food.

3AW0 600675 Fatherhood Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$265,673	$1,388,640	$1,533,640	$151,336	$0	$0
% change	422.7%	10.4%	-90.1%	-100%	N/A

Source: Federal Fund Group: CFDA 93.086, Healthy Marriage Promotion and Responsible Fatherhood Grants

Legal Basis: Discontinued line item

Purpose: This line item was used to administer the New Beginnings for New Fathers Program, which helped fathers strengthen their relationships with their children and also helped fathers overcome barriers that prevent them from being effective and nurturing parents. Funds were used to support responsible parenting, economic stability, and healthy marriage and relationship education. The program was conducted in Franklin, Clark, Cuyahoga, Hamilton, and Montgomery counties.

3D30 600648 Children's Trust Fund Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,493,300	$786,311	$676,147	$951,573	$999,931	$2,000,000
% change	-47.3%	-14.0%	40.7%	5.1%	100.0%

Source: Federal Fund Group: CFDA 93.590, Community-Based Child Abuse Prevention Grants

Legal Basis: ORC 3109.14 through 3109.18; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item provides funding for the expenditures related to the Ohio Children's Trust Fund (OCTF). OCTF was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect. These funds are provided to each county through a formula based on the number of children living in each county. As required by state law, OCTF funding focuses exclusively on support for primary and secondary prevention activities.

3F01 655624 Medicaid Program Support - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$140,688,233	$148,009,372	$171,686,561	$184,049,869	$188,550,897	$179,500,000
% change	5.2%	16.0%	7.2%	2.4%	-4.8%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to send county departments of job and family services the federal share of expenditures for administration and transportation services made from line items 655522, Medicaid Program Support - Local, and 655523, Medicaid Program Support - Local Transportation.

3H70 600617 Child Care Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$220,233,747	$204,274,194	$220,586,277	$295,200,962	$394,923,393	$331,980,000
% change	-7.2%	8.0%	33.8%	33.8%	-15.9%

Source: Federal Fund Group: CFDA 93.596, Child Care and Development Fund (Mandatory/Matching); CFDA 93.575, Child Care and Development Block Grant (Discretionary); CFDA 93.434, Every Student Succeeds Act/Preschool Development Grants

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is mainly used for publicly funded child care, licensing child care facilities, and for related quality programs.

3HQ0 600683 Governor's Emergency Education Relief Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$9,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Money from the Governor's Emergency Education Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on August 24, 2020

Purpose: This line item is used to support state efforts to provide child care to school age children who are impacted by hybrid or remote learning schedules as a result of COVID-19.

3N00 600628 Foster Care Program-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$221,186,652	$229,904,885	$235,660,595	$252,658,610	$234,216,128	$281,000,000
% change	3.9%	2.5%	7.2%	-7.3%	20.0%

Source: Federal Fund Group: CFDA 93.658, Foster Care-Title IV-E

Legal Basis: ORC 5101.141; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to distribute federal funds to public children services agencies for foster care maintenance payments and administration under Title IV-E of the Social Security Act.

3S50 600622 Child Support Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$342,829	$324,905	$243,900	$345,566	$365,761	$534,050
% change	-5.2%	-24.9%	41.7%	5.8%	46.0%

Source: Federal Fund Group: CFDA 93.597, Grants to States for Access and Visitation Program

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in October 1997)

Purpose: This line item is used to facilitate non-custodial parents' access to, and visitation of, their children and to encourage the payment of child support obligations. County agencies apply for these funds from the Office of Child Support.

3V00 600688 Workforce Innovation and Opportunity Act Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$97,417,560	$92,525,106	$83,204,981	$92,788,229	$106,430,437	$187,450,000
% change	-5.0%	-10.1%	11.5%	14.7%	76.1%

Source: Federal Fund Group: CFDA 17.258, Workforce Innovation and Opportunity Act (WIOA) Adult Program; CFDA 17.259, WIOA Youth Activities; CFDA 17.278, WIOA Dislocated Workers; CFDA 17.277, WIOA National Emergency Grants; CFDA 17.281 WIOA Dislocated Worker National Reserve Technical Assistance and Training

Legal Basis: ORC 6301.02; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in April 2000)

Purpose: This line item is used to distribute WIOA dollars to local workforce development boards to administer the Youth, Adult, and Dislocated Worker activities through local OhioMeansJobs Centers. ODJFS retains a portion of these dollars for Rapid Response and program administration.

3V40 600632 Trade Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$12,051,743	$13,685,875	$18,524,747	$20,000,000
% change	N/A	N/A	13.6%	35.4%	8.0%

Source: Federal Fund Group: CFDA 17.245, Trade Adjustment Assistance

Legal Basis: Section 307.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend federal funds for trade adjustment programs. Prior to FY 2018, these funds were appropriated through line item 600678, Federal Unemployment Programs.

3V40 600678 Federal Unemployment Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$96,714,384	$91,492,438	$78,967,176	$73,368,301	$86,708,306	$215,056,262
% change	-5.4%	-13.7%	-7.1%	18.2%	148.0%

Source: Federal Fund Group: CFDA 17.225, Unemployment Insurance; CFDA 17.245, Trade Adjustment Assistance

Legal Basis: ORC 4141.10; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to support the functions of the Office of Unemployment Insurance Operations and state administration of federal unemployment insurance programs.

3V40 600679 Unemployment Compensation Review Commission-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,419,456	$4,203,311	$4,279,219	$4,067,091	$4,051,676	$4,800,000
% change	-4.9%	1.8%	-5.0%	-0.4%	18.5%

Source: Federal Fund Group: CFDA 17.225, Unemployment Insurance

Legal Basis: ORC 4141.06; Section 307.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used for the Unemployment Compensation Review Commission (UCRC). The UCRC reviews appeals of benefit determinations made by the Office of Unemployment Insurance Operations.

3V60 600689 TANF Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$641,372,248	$709,904,134	$685,315,631	$663,070,797	$744,348,678	$944,877,664
% change	10.7%	-3.5%	-3.2%	12.3%	26.9%

Source: Federal Fund Group: CFDA 93.558, Temporary Assistance for Needy Families (TANF) Block Grant

Legal Basis: ORC 5101.821; Sections 307.10, 307.40, 307.43, 307.70, 307.80, 307.90, 307.91, 307.92, 307.94, 307.95, 307.98, 307.99, 307.100, 307.101, 307.102, 307.103, 307.104, 307.105, 307.106, 307.107, 307.108, and 307.109 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund TANF programs, including Ohio Works First cash assistance and the Prevention, Retention, and Contingency Program. TANF is the first title of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) that establishes a comprehensive welfare reform program designed to move welfare recipients into work and limit public assistance. This line item is also used to partially fund publicly funded child care.

For the FY 2020-FY 2021 biennium, the following earmarks are established in each fiscal year: $15.0 million for the Kinship Caregiver Program; $13.3 million for the Governor's Office of Faith-Based and Community Initiatives, with $250,000 of this amount set aside for Think Tank, Inc.; $2.0 million for the Independent Living Initiative; $2.2 million for the Ohio Commission on Fatherhood; $2.0 million for the Ohio Alliance of Boys and Girls Clubs with $75,000 of this amount set aside for the Boys and Girls Club of Massillon; $1.0 million for Big Brothers Big Sisters of Central Ohio; $2.2 million for the Open Doors Academy; $1.2 million for the Children's Hunger Alliance; $1.0 million for the Waterford Institute; $500,000 for the Ohio Council of YWCAs; $900,000 for Star House; $3.75 million for the Ohio Parenting and Pregnancy Program; $500,000 for food banks or food pantries unaffiliated with the Ohio Association of Foodbanks; $1.0 million of the Siemer Institute; $250,000 for Produce Perks Midwest, Inc.; $1.0 million for the Ohio Children's Trust Fund; $1.0 million for the Connect our Kids; $200,000 for Communities in Schools of Central Ohio; $200,000 for Marriage Works!; $200,000 for the YMCA of Greater Cleveland; $100,000 for University Settlement; $50,000 for the Moms2B program; and a portion for the Ohio Association of Foodbanks.

General Revenue Fund

GRF 029321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$413,993	$408,043	$411,222	$440,662	$472,760	$595,000
% change	-1.4%	0.8%	7.2%	7.3%	25.9%

Source: General Revenue Fund

Legal Basis: ORC 101.35; Section 309.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item pays for the Joint Committee on Agency Rule Review's (JCARR) operating expenses. JCARR's primary function is to review proposed new, amended, and rescinded rules from over 100 state agencies.

General Revenue Fund

GRF 047321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$203,422	$301,663	$315,169	$92,929	$0
% change	N/A	48.3%	4.5%	-70.5%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to pay the operating expenses of the Joint Education Oversight Committee (JEO), a joint committee of the General Assembly created to examine education policy issues. H.B. 166 of the 133rd G.A. abolished JEO and terminated the employment of its staff on October 1, 2019.

General Revenue Fund

GRF 048321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$309,906	$475,848	$305,195	$323,721	$4,774	$528,681
% change	53.5%	-35.9%	6.1%	-98.5%	10,974.2%

Source: General Revenue Fund

Legal Basis: ORC 103.41; Section 313.10 of H.B. 166 of the 133nd G.A. (originally created in Section 9 of S.B. 206 of the 130th G.A.)

Purpose: This line item supports operating expenses related to the Joint Medicaid Oversight Committee (JMOC). JMOC is responsible for providing ongoing legislative oversight of the state's Medicaid Program. This includes: contracting with an actuary before the beginning of each fiscal biennium to determine the projected medical inflation rate; reviewing how Medicaid relates to the public and private provision of health care coverage; recommending improvements in Medicaid statutes and rules; and developing a plan of action for the future of Medicaid.

General Revenue Fund

GRF 018321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$749,250	$646,722	$716,365	$711,413	$947,251	$911,305
% change	-13.7%	10.8%	-0.7%	33.2%	-3.8%

Source: General Revenue Fund

Legal Basis: Section 315.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used to fund the Judicial Conference's operating expenses. Of the line item's appropriation, up to $93,500 in FY 2020 and up to $96,305 in FY 2021 is earmarked to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws.

Dedicated Purpose Fund Group

4030 018601 Ohio Jury Instructions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$359,287	$255,591	$326,840	$461,834	$421,770	$480,000
% change	-28.9%	27.9%	41.3%	-8.7%	13.8%

Source: Dedicated Purpose Fund Group: Dues collected annually from active members who hold a judicial office (increased to $250 from $150 in 2017), conference fees, royalties, grants, and other gifts

Legal Basis: Section 315.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 1965)

Purpose: This line item is used to fund the Judicial Conference's operating expenses.

General Revenue Fund

GRF 005321 Operating Expenses - Judiciary/Supreme Court

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$142,937,199	$148,854,153	$155,966,577	$164,394,673	$177,767,680	$185,018,785
% change	4.1%	4.8%	5.4%	8.1%	4.1%

Source: General Revenue Fund

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used to: (1) support the full salaries of Ohio's appellate judges, (2) support the state's share of salaries for court of common pleas, municipal, and county court judges, and county clerks of court, (3) pay the salaries for the support staff of the state's 12 courts of appeals, (4) pay for the operation of the Supreme Court, including the salaries for the justices and staff, (5) pay for the operation and maintenance of the Thomas J. Moyer Ohio Judicial Center, and (6) provide programs for the benefit of the trial and appellate courts throughout the state.

GRF 005401 State Criminal Sentencing Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$457,134	$614,970
% change	N/A	N/A	N/A	N/A	34.5%

Source: General Revenue Fund

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for operating expenses of the State Criminal Sentencing Commission which is a 31-member commission originally created by S.B. 258 of the 118th General Assembly. The Commission reviews sentencing statutes and sentencing patterns and makes recommendations on statutory changes to the General Assembly. Prior to FY 2020, these costs were paid from the Court's GRF line item 005321, Operating Expenses – Judiciary/Supreme Court.

GRF 005406 Law-Related Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$166,172	$166,172	$166,172	$166,172	$200,000	$200,000
% change	0.0%	0.0%	0.0%	20.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: The entirety of this line item's appropriation is distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs.

GRF 005409 Ohio Courts Technology Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,944,401	$3,378,584	$3,272,947	$3,231,143	$4,702,950	$5,435,625
% change	14.7%	-3.1%	-1.3%	45.6%	15.6%

Source: General Revenue Fund

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item is used to pay for the operating expenses and local court technology grants associated with maintaining the Ohio Courts Technology Initiative. The Initiative and related Supreme Court Commission on Technology and the Courts were established in 2007: (1) to facilitate the exchange of information and warehousing of data by and between Ohio courts and other justice system partners through the creation of an Ohio Courts Network, (2) to deliver technology goods and services to courts (hardware, software, and educational and training programs), and (3) to aid in the orderly adoption and comprehensive use of technology in Ohio courts.

Dedicated Purpose Fund Group

4C80 005605 Attorney Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,299,960	$7,756,058	$8,227,676	$8,430,087	$9,941,502	$10,924,650
% change	6.2%	6.1%	2.5%	17.9%	9.9%

Source: Dedicated Purpose Fund Group: (1) Attorney registration, late registration, and reinstatement fees, (2) cost reimbursements from disciplined attorneys, (3) civil penalties and costs assessed against persons who are found to have engaged in the unauthorized practice of law, (4) continuing legal education fees, (5) investment earnings, and (6) starting with FY 2020, money previously credited to the Supreme Court Admissions Fund (Fund 6A80)

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A.; Rule VI of the Supreme Court Rules for the Government of the Bar of Ohio

Purpose: This line item is used to pay for operating expenses incurred by administrative offices of the Supreme Court involved in attorney registration, attorney discipline, continuing legal education, and unauthorized practice of law. These offices include the Attorney Services Division, the Office of Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, and the Clients' Security Fund.

H.B. 166 of the 133rd G.A. consolidated the Supreme Court Admissions Fund (Fund 6A80) into the Attorney Registration Fund (Fund 4C80). As a result, starting with FY 2020, all of Fund 6A80's money and related expenses are handled through Fund 4C80.

5HT0 005617 Court Interpreter Certification

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,705	$40,685	$21,387	$4,970	$7,950	$4,261
% change	2,286.2%	-47.4%	-76.8%	60.0%	-46.4%

Source: Dedicated Purpose Fund Group: (1) One-time written and oral examination fees paid by individuals when seeking to become certified as a court foreign language or sign language interpreter, and (2) investment earnings

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A.; Rules 80 through 87 of the Rules of Superintendence for the Courts of Ohio (originally established by Controlling Board on March 8, 2010)

Purpose: This line item is used to pay for operating expenses that the Supreme Court incurs in the testing and certification of court interpreters.

5SP0 005626 Civil Justice Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$12,337	$103,828	$284,012	$350,000
% change	N/A	N/A	741.6%	173.5%	23.2%

Source: Dedicated Purpose Fund Group: (1) Voluntary fee of $50 collected as part of the biennial registration process for active attorneys, and (2) $150 of the $300 annual pro hac vice registration fee from an out-of-state attorney trying cases in Ohio

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A.; Rules VI and XII of the Supreme Court Rules for the Government of the Bar of Ohio (originally established by Controlling Board on May 16, 2016)

Purpose: This line item is used for grants to not-for-profit organizations and agencies dedicated to providing legal aid to underserved populations, to fund innovative programs directed at this purpose, and to increase access to the judicial services of that population.

5T80 005609 Grants and Awards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,195	$43,723	$590	$178	$0	$8,224
% change	-12.9%	-98.6%	-69.8%	-100%	N/A

Source: Dedicated Purpose Fund Group: Grants and other money awarded to the Supreme Court of Ohio by the State Justice Institute, the Division of Criminal Justice Services, or other entities

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 25, 2002)

Purpose: This line item is used to disburse grants and awards that the Court has received for designated purposes. Over the course of FYs 2016 and 2017, the line item utilized one-time grants/awards of between $2,500 and $15,000, mostly from foundations and non-profit organizations, for an Ohio Judicial College collaboration with the Ohio Juvenile Detention Director's Association, and a regional judicial opioid summit. No new grants/awards have been received since August 2016.

6720 005601 Judiciary/Supreme Court Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,125	$174,380	$208,346	$117,765	$134,475	$151,000
% change	5,480.2%	19.5%	-43.5%	14.2%	12.3%

Source: Dedicated Purpose Fund Group: (1) Fees paid for attending judicial and public education on the law, (2) reimbursement of costs for judicial and public education on the law, (3) other gifts and grants received for the purpose of judicial and public education on the law, and (4) Investment earnings

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used to pay for operating expenses that the Ohio Judicial College incurs in providing educational programs and activities for judges, magistrates, non-judicial court personnel, and members of the public.

6A80 005606 Supreme Court Admissions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,335,877	$1,250,929	$1,287,499	$1,266,707	$23,227	$0
% change	-6.4%	2.9%	-1.6%	-98.2%	-100%

Source: Dedicated Purpose Fund Group: (1) Fees collected for admission to the practice of law, admissions-related services, legal intern certificates, temporary law practice certificates, and limited law practice by foreign legal consultants, and (2) investment earnings

Legal Basis: Discontinued line item (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item was used to pay for operating expenses incurred by the Supreme Court's Office of Bar Admissions, which oversees admission to the practice of law and supports the Board of Commissioners on Character and Fitness and the Board of Bar Examiners. H.B. 166 of the 133rd G.A. consolidated the Supreme Court Admissions Fund (Fund 6A80) into the Attorney Registration Fund (Fund 4C80). As a result, starting with FY 2020, all of Fund 6A80's money and related expenses are handled through Fund 4C80.

Fiduciary Fund Group

5JY0 005620 County Law Library Resources Boards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$186,696	$107,465	$286,279	$196,505	$220,800	$313,500
% change	-42.4%	166.4%	-31.4%	12.4%	42.0%

Source: Fiduciary Fund Group: (1) 2% of the funds deposited pursuant to ORC 307.515 into each county's County Law Library Resources Fund from the preceding calendar year, and (2) investment earnings

Legal Basis: ORC 3375.481; Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on March 28, 2011)

Purpose: This line item is used for expenses incurred in operating the Statewide Consortium of County Law Library Resources Boards and to provide grants to county law library resources boards.

Federal Fund Group

3J00 005603 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,207,788	$1,305,626	$881,717	$1,282,097	$1,639,208	$2,260,715
% change	8.1%	-32.5%	45.4%	27.9%	37.9%

Source: Federal Fund Group: Various federal grants, primarily (1) CFDA 93.586, State Court Improvement Program (Department of Health and Human Services), (2) CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program (Department of Justice,) and (3) CFDA 16.585, Drug Court Discretionary Grant Program (Department of Justice)

Legal Basis: Section 317.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in February 1991)

Purpose: This line item is largely used to expend federal grants awarded for the assessment and improvement of court performance in cases involving children and families. Additional grants have been awarded to support family drug court system reform, and a six-state regional joint opioid initiative that includes Kentucky, Illinois, Indiana, Michigan, Ohio, and Tennessee.

Dedicated Purpose Fund Group

4C00 780601 Lake Erie Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$149,131	$183,862	$365,706	$526,669	$514,317	$699,000
% change	23.3%	98.9%	44.0%	-2.3%	35.9%

Source: Dedicated Purpose Fund Group: (1) $15 contribution paid by Ohio motorists for the issuance of Lake Erie license plates, (2) donations, gifts, bequests, or other money received for Lake Erie protection and restoration, and (3) effective FY 2018, money previously credited to the Lake Erie Resources Fund (Fund 5D80)

Legal Basis: ORC 1506.23; Section 319.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay for the Commission's ongoing annual operating expenses, and to fund grants of up to $50,000 for research and on-the-ground projects aimed at protecting, preserving, and restoring Lake Erie and its watershed.

5D80 780602 Lake Erie Resources

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$169,317	$167,883	$0	$0	$0	$0
% change	-0.8%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: (1) Annual earnings from the regional endowment of the Great Lakes Protection Fund, a private not-for-profit corporation created in 1989 by one-time contributions of the seven Great Lakes states, and (2) cash transfers from state agencies that are participating members of the Commission

Legal Basis: Discontinued line item (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to pay for the Commission's operating expenses, primarily payroll-related costs. Effective FY 2018, the line item's revenue stream and purpose were merged into the Lake Erie Protection Fund (Fund 4C00), the line item was discontinued, and its related Fund 5D80 was abolished.

Federal Fund Group

3EP0 780603 LEC Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$152,887	$61,063	$0	$433,343	$848,721	$380,000
% change	-60.1%	-100%	N/A	95.9%	-55.2%

Source: Federal Fund Group: CFDA 66.469, Great Lakes Program

Legal Basis: Section 319.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 13, 2010)

Purpose: This line item is used to disburse federal grants awarded for the purpose of undertaking Great Lakes Restoration Initiative (GLRI) projects. Currently, it is primarily being used to disburse two awards from Great Lakes Program as follows: (1) effective FY 2019, a $2.5 million grant for partial implementation of Ohio's Domestic Action Plan to reach the 40% nutrient reduction target in the Great Lakes Water Quality Agreement, and (2) effective FY 2020, a $374,865 grant to implement the West Branch Euclid Creek–Mayfield Stream Restoration Project.

General Revenue Fund

GRF 028321 Legislative Ethics Committee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$518,787	$598,672	$520,603	$515,004	$541,318	$821,914
% change	15.4%	-13.0%	-1.1%	5.1%	51.8%

Source: General Revenue Fund

Legal Basis: ORC 101.34; Section 321.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 492 of the 120th G.A.)

Purpose: This line item funds the operating expenses of the Office of the Legislative Inspector General, which assists the 12-member Joint Legislative Ethics Committee (JLEC) in: (1) monitoring compliance with Ohio's Ethics Law as it relates to the legislative branch, and (2) administering legislative, executive agency, and retirement system lobbyist registrations and filings and post-employment disclosure filings.

Dedicated Purpose Fund Group

4G70 028601 Joint Legislative Ethics Committee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$108,211	$127,972	$180,317	$175,301	$135,436	$150,000
% change	18.3%	40.9%	-2.8%	-22.7%	10.8%

Source: Dedicated Purpose Fund Group: (1) $25 as-needed registration statement fee paid by legislative agents, executive agency lobbyists, retirement system lobbyists, or their employers, (2) late filing fee ($12.50 per day, up to a maximum fee of $100), and (3) investment earnings; legislative agent registrations expire December 31 of every even numbered year, and executive and retirement lobbyist registrations expire January 31 of each year

Legal Basis: ORC 101.34; Section 321.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 492 of the 120th G.A.)

Purpose: This line item funds the operation of the Joint Legislative Ethics Committee and its Office of the Legislative Inspector General, and the purchase of data storage and computerization facilities for legislative agent, executive agency lobbyist, and retirement system lobbyist expenditure statements.

5HN0 028602 Investigations and Financial Disclosure

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$10,000	$10,000	$5,398	$10,000
% change	N/A	N/A	0.0%	-46.0%	85.3%

Source: Dedicated Purpose Fund Group: (1) $40 annual financial disclosure statement filing fee assessed members of, and candidates for, the General Assembly, and designated General Assembly and legislative agency staff (staff fee paid by employing state agency), (2) late filing fee ($10 per day, up to a maximum fee of $250), and (3) investment earnings

Legal Basis: ORC 101.34; Section 321.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for expenses related to the investigative and financial disclosure functions of the Joint Legislative Ethics Committee.

General Revenue Fund

GRF 035321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,331,087	$15,444,917	$16,087,421	$16,526,426	$16,934,342	$21,362,380
% change	7.8%	4.2%	2.7%	2.5%	26.1%

Source: General Revenue Fund

Legal Basis: ORC 103.11; Sections 323.10 and 323.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the operating expenses of the Legislative Service Commission (LSC), a nonpartisan agency providing drafting, budget and fiscal, research, training, and other technical services to the General Assembly.

GRF 035402 Legislative Fellows

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,001,851	$1,020,365	$978,387	$1,018,783	$920,805	$1,080,000
% change	1.8%	-4.1%	4.1%	-9.6%	17.3%

Source: General Revenue Fund

Legal Basis: Section 323.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds a legislative fellowship program designed to provide college graduates with practical experience in the legislative process as paid staff for the General Assembly, Ohio Government Telecommunications, or LSC.

GRF 035405 Correctional Institution Inspection Committee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$437,428	$369,850	$224,870	$102,372	$333,679	$447,020
% change	-15.4%	-39.2%	-54.5%	225.9%	34.0%

Source: General Revenue Fund

Legal Basis: ORC 103.71; Section 323.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 305 of the 112th G.A.)

Purpose: This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC), which is statutorily required to inspect and evaluate Ohio's prisons and permitted to inspect and evaluate state juvenile correctional facilities.

GRF 035407 Legislative Task Force on Redistricting

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$362,480	$4,837,520
% change	N/A	N/A	N/A	N/A	1,234.6%

Source: General Revenue Fund

Legal Basis: ORC 103.51; Sections 323.10 and 323.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating costs of the Legislative Task Force on Redistricting, which provides assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. The Task Force also conducts other population and demographic research.

GRF 035409 National Associations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$355,094	$326,716	$581,073	$18,000	$316,000	$600,000
% change	-8.0%	77.9%	-96.9%	1,655.6%	89.9%

Source: General Revenue Fund

Legal Basis: Section 323.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item pays dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

GRF 035410 Legislative Information Systems

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,407,255	$8,792,939	$8,563,276	$8,365,153	$7,215,517	$11,033,890
% change	18.7%	-2.6%	-2.3%	-13.7%	52.9%

Source: General Revenue Fund

Legal Basis: Sections 323.10 and 323.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds the operations of Legislative Information Systems (LIS), which serves the General Assembly and various legislative agencies by providing technology information network services, help desk support, computer education and training services, and assistance with the development of computer applications.

GRF 035411 Ohio Constitutional Modernization Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$524,742	$452,456	$12,937	$0	$0	$0
% change	-13.8%	-97.1%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 188 of the 129th G.A.)

Purpose: This line item was used to support the operation and expenses of the Ohio Constitutional Modernization Commission (OCMC). OCMC's purpose was to study the Ohio Constitution, promote an exchange of suggestions regarding desired changes in the Ohio Constitution, consider the problems of constitutional amendment, and make recommendations for amendments to the Ohio Constitution. OCMC ceased operations on July 1, 2017.

GRF 035419 Criminal Justice Recodification Committee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$99,803	$116,921	$0	$0	$0	$0
% change	17.2%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 483 of the 130th G.A.)

Purpose: This line item was used to support the operation and expenses of the Criminal Justice Recodification Committee, which was created to study Ohio's criminal statutes with the goal of enhancing public safety and the administration of justice. The Committee ceased to exist on June 15, 2017 after submitting its comprehensive plan for revisions to Ohio's Criminal Code to the General Assembly.

GRF 035501 Litigation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$1,769,502	$156,859	$4,073,639
% change	N/A	N/A	N/A	-91.1%	2,497.0%

Source: General Revenue Fund

Legal Basis: Sections 323.10 and 323.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used for any lawsuit in which the General Assembly is a party because a legal or constitutional challenge is made against the Ohio Constitution or an act of the General Assembly. The chairperson and vice-chairperson of LSC must both approve the use of these funds before they can be spent.

Dedicated Purpose Fund Group

4100 035601 Sale of Publications

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$8,829	$5,973	$10,000	$10,000	$10,000
% change	N/A	-32.3%	67.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of documents produced by LSC

Legal Basis: Section 323.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in September 1975)

Purpose: This line item supports the publication of documents produced by LSC.

Internal Service Activity Fund Group

4F60 035603 Legislative Budget Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$93,662	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: A portion of assessments charged to all hospitals, based on total facility costs, under the Hospital Care Assurance Program (HCAP)

Legal Basis: Discontinued line item (originally established via ORC 5168.12 (formerly 5112.19), repealed effective September 29, 2015)

Purpose: This line item funded health care analysis by LSC. H.B. 64 of the 131st G.A. eliminated the requirement for a portion of the money generated by HCAP assessments and intergovernmental transfers to be deposited into the Legislative Budget Services Fund (Fund 4F60).

General Revenue Fund

GRF 350321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,284,603	$5,072,916	$4,512,572	$4,378,001	$4,708,061	$4,543,122
% change	-4.0%	-11.0%	-3.0%	7.5%	-3.5%

Source: General Revenue Fund

Legal Basis: ORC 3375.01; Section 325.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item provides funds for payroll and fringe benefits, maintenance, library materials, and equipment for the State Library. Costs covered by this line item support the State Library's services to state government and to Ohio library communities.

GRF 350401 Ohioana Library Association

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$119,589	$119,813	$295,114	$300,114	$295,114	$300,114
% change	0.2%	146.3%	1.7%	-1.7%	1.7%

Source: General Revenue Fund

Legal Basis: ORC 3375.61; Sections 325.10 and 325.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 640 of the 123rd G.A.)

Purpose: This line item provides state support for the Ohioana Library Association (OLA), an independent, nonprofit entity. The appropriation supports a portion of OLA's operating expenses, including some payroll and benefit costs, associated with the management of the library's collection and programs. OLA also uses this subsidy to leverage private, independent funds. This line item also supports rental payments for the space OLA leases in the State Library, which have been $120,114 in each fiscal year since FY 2018. Prior to FY 2018, this line item only supported OLA's rental payments while OLA's state operating subsidy was appropriated separately under GRF line item 355501, Library Subsidy.

GRF 350502 Regional Library Systems

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$582,469	$582,469	$500,000	$500,000	$492,000	$500,000
% change	0.0%	-14.2%	0.0%	-1.6%	1.6%

Source: General Revenue Fund

Legal Basis: ORC 3375.90; Sections 325.10 and 325.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item subsidizes regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting a statewide program of development and coordination of library services. The four regional library systems are the Northeast Ohio Regional Library System (NEO-RLS), Northwest Regional Library System (NORWELD), Southeast Regional Library System (SERLS), and the Southwest Ohio and Neighboring Libraries (SWON). Each system receives one-quarter of the appropriations in this line item.

Dedicated Purpose Fund Group

4590 350603 Services for Libraries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,607,621	$3,969,828	$3,730,668	$3,663,366	$3,546,322	$4,202,887
% change	10.0%	-6.0%	-1.8%	-3.2%	18.5%

Source: Dedicated Purpose Fund Group: Service charges paid by Ohio libraries, other library organizations, and library customers

Legal Basis: ORC 3375.01; Section 325.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 8, 1957)

Purpose: This line item supports State Library services provided to Ohio libraries, other library organizations, and library customers, including the statewide delivery system to share resources between local library systems and administration of the Serving Every Ohioan (SEO) consortium. SEO supports a centralized shared catalog database of over eight million items for the 95 library systems in the consortium, including software and technical support for consortium members.

4S40 350604 Ohio Public Library Information Network

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,469,968	$5,387,629	$4,545,719	$5,724,856	$4,977,199	$5,696,898
% change	20.5%	-15.6%	25.9%	-13.1%	14.5%

Source: Dedicated Purpose Fund Group: E-Rate reimbursements and fees paid by libraries for specific OPLIN-provided services; transfers from the Public Library Fund (Fund 7065)

Legal Basis: ORC 3375.64; Sections 325.10 and 325.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds all equipment, maintenance, and administrative expenses needed to operate the Ohio Public Library Information Network (OPLIN). OPLIN provides free broadband access and other technology and information services, including subscriptions to basic information databases, to local public libraries.

5GB0 350605 Library for the Blind

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,274,194	$1,274,194	$1,274,194	$1,274,194	$1,274,194	$1,274,194
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the Public Library Fund (Fund 7065)

Legal Basis: Sections 325.10 and 325.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item provides funding for the Ohio Library for the Blind and Physically Disabled Program at the Cleveland Public Library to operate the statewide Talking Book Program, which assists persons who are blind or who have physical disabilities with access to books and magazines through specialized audio devices. Through agreements with the State Library, local public libraries, social services organizations, or other agencies lend specialized "Talking Book" machines to eligible individuals in their area. The Cleveland Public Library circulates braille and audio reading materials statewide. The program is also supported by federal funds provided through Fund 3130 line item 350601, LSTA Federal.

Internal Service Activity Fund Group

1390 350602 Services for State Agencies

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$1,057	$2,065	$1,420	$6,990	$8,000
% change	N/A	95.4%	-31.2%	392.3%	14.4%

Source: Internal Service Activity Fund Group: Fee revenue from state agencies that use State Library services

Legal Basis: ORC 3375.01; Section 325.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item supports services provided to other state agencies by the State Library, including research, circulation, and cataloging.

Federal Fund Group

3130 350601 LSTA Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,859,824	$5,313,848	$5,164,889	$5,210,318	$5,186,826	$5,366,565
% change	9.3%	-2.8%	0.9%	-0.5%	3.5%

Source: Federal Fund Group: CFDA 45.310, LSTA State Library Program; CFDA 45.312, National Leadership Grants

Legal Basis: Section 325.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 283 of the 123rd G.A.)

Purpose: This line item supports statewide cooperative library efforts, competitive grants for library technology projects and the extension of library services to underserved areas or groups, and the provision of consultant services to assist all types of libraries in developing and implementing services and programs that meet the priorities of the federal Library Services and Technology Act (LSTA). This line item is also used in conjunction with DPF Fund 5GB0 line item 350605, Library for the Blind, to support the Talking Book Program at the Ohio Library for the Blind and Physically Disabled. LSTA funds are distributed in accordance with an approved state plan called the LSTA Five Year Plan. A very small portion of this line item has been used to spend the proceeds of federal national leadership grants funding projects that address current and future needs of the museum and library fields to improve services to the public and that can be replicated by other organizations. These grants have supported efforts to care for and preserve collections and helped libraries visualize their statistical data to better communicate their value and services.

Dedicated Purpose Fund Group

5LP0 970601 Commission Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$761,571	$758,636	$778,556	$739,603	$769,868	$905,916
% change	-0.4%	2.6%	-5.0%	4.1%	17.7%

Source: Dedicated Purpose Fund Group: Transfers of liquor permit fee revenue deposited into the Undivided Liquor Permit Fund (Fund 7066)

Legal Basis: ORC 4301.04 and 4301.30; Section 327.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the operating expenses of the Liquor Control Commission, which ensures compliance with liquor laws and regulations and provides impartial hearings related to violations of state liquor laws that could result in fines or the suspension or revocation of liquor permits. Expenses include personnel and maintenance costs, as well as contracted court reporting and transcript services, servicing of writs, and witness reimbursements.

State Lottery Fund Group

7044 950321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$46,439,848	$49,043,723	$46,845,178	$48,744,538	$49,313,420	$60,544,470
% change	5.6%	-4.5%	4.1%	1.2%	22.8%

Source: State Lottery Fund Group: Lottery ticket sales and VLT revenue

Legal Basis: ORC 3770.03; Section 329.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funds for salaries and fringe benefits, supplies, maintenance, and equipment for the Ohio Lottery Commission.

7044 950402 Advertising Contracts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$24,362,873	$25,731,325	$24,395,404	$25,272,893	$25,625,729	$26,750,000
% change	5.6%	-5.2%	3.6%	1.4%	4.4%

Source: State Lottery Fund Group: Lottery ticket sales and VLT revenue

Legal Basis: ORC 3770.03; Section 329.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for expenditures related to the costs of advertising, promotion, and testing of all lottery products offered for sale.

7044 950403 Gaming Contracts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$61,628,415	$78,015,884	$70,201,028	$62,464,282	$70,245,686	$71,239,582
% change	26.6%	-10.0%	-11.0%	12.5%	1.4%

Source: State Lottery Fund Group: Lottery ticket sales and VLT revenue

Legal Basis: ORC 3770.03; Section 329.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for expenditures related to the operation of on-line and instant gaming systems and associated purchased services maintenance.

7044 950601 Direct Prize Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$274,655,574	$168,372,356	$237,777,568	$141,764,106	$403,100,846	$157,440,000
% change	-38.7%	41.2%	-40.4%	184.3%	-60.9%

Source: State Lottery Fund Group: Lottery ticket sales and VLT revenue

Legal Basis: ORC 3770.03; Section 329.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports payment of all current (non-deferred) prize obligations. There are three major sources of expenditures from this line item: cash for Classic Lotto, Mega Millions, and Powerball prizes, first installments of deferred Classic Lotto, Mega Millions, and Powerball prizes, and prize payments for high-tier winners of various games. Other expenses include prize payouts from instant games and other online games and non-cash prizes awarded as promotions (such as items awarded during TV shows). This line also supports bonuses and commissions of retailers.

7044 950605 Problem Gambling

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,125,311	$2,573,524	$2,952,309	$3,397,505	$3,055,119	$3,400,000
% change	-17.7%	14.7%	15.1%	-10.1%	11.3%

Source: State Lottery Fund Group: Commissions of sales agents conducting VLT gaming

Legal Basis: ORC 3770.03 and 3769.087; Section 329.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 386 of the 129th G.A.)

Purpose: This line item supports programs that provide gambling addiction and related addiction services, and the Ohio for Responsible Gambling initiative. The Lottery Commission requires by rule that lottery sales agents conducting VLT gaming (horse racetracks) pay 0.5% of their commission to the Commission, and may require up to an additional 0.5% for that purpose.

8710 950602 Annuity Prizes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$82,051,215	$75,376,988	$71,906,369	$64,663,059	$57,998,217	$60,279,000
% change	-8.1%	-4.6%	-10.1%	-10.3%	3.9%

Source: State Lottery Fund Group: Moneys transferred from the State Lottery Fund and interest earned by the Treasurer of State on invested balances

Legal Basis: ORC 3770.03; Section 329.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports payments for all Lottery deferred prizes. The line item keeps only that amount of money deemed necessary for funding of annuity prizes. The Lottery Commission is required to set aside (and transfer to the Treasurer for investment) the present value of any annuity jackpots won in the Classic Lotto, Mega Millions, and Powerball games. Prizes are then paid out over time as they are due to winners.

Dedicated Purpose Fund Group

4K90 996609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$211,921	$284,342	$112,537	$0	$0	$0
% change	34.2%	-60.4%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Proceeds from the sale of home inspection seals, as well as license fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by Controlling Board on November 15, 2004)

Purpose: This line item was used to cover the costs of the Manufactured Homes Commission (MHC) for training, examining, and licensing manufactured home installers as well as training and licensing for dealers, brokers, and salespersons. The appropriation was also used to cover costs for (1) training, licensing, and certifying manufactured home inspectors, (2) certifying local building department inspectors, (3) developing standards for installation of manufactured homes, and (4) providing a dispute resolution process to resolve manufactured home complaints. H.B. 49 of the 132nd G.A. abolished MHC and transferred its duties to the Department of Commerce on January 21, 2018.

5MC0 996610 Manufactured Homes Regulation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$693,967	$663,892	$388,563	$0	$0	$0
% change	-4.3%	-41.5%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees charged to manufactured home park operators

Legal Basis: Discontinued line item (originally established by Controlling Board on October 15, 2012)

Purpose: This line item was used to cover MHC's costs for regulating, inspecting and licensing manufactured home parks, including the costs of contracting for inspection services. H.B. 49 of the 132nd G.A. abolished MHC and transferred its duties to the Department of Commerce on January 21, 2018.

General Revenue Fund

GRF 651425 Medicaid Program Support-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$137,428,170	$156,769,355	$139,987,073	$155,248,646	$149,748,742	$170,223,643
% change	14.1%	-10.7%	10.9%	-3.5%	13.7%

Source: General Revenue Fund

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item funds the Ohio Department of Medicaid's (ODM) operating expenses. The associated federal match is appropriated in line item 651624, Medicaid Program Support - Federal.

GRF 651426 Positive Education Program Connections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$2,500,000	$2,500,000	$2,500,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 332 of the 132nd G.A.)

Purpose: This line item provides funding for the Positive Education Program Connections in Cuyahoga County.

GRF 651525 Medicaid Health Care Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,979,052,611	$16,227,246,835	$13,204,693,889	$13,754,057,822	$14,111,993,688	$15,886,271,485
% change	1.6%	-18.6%	4.2%	2.6%	12.6%

Source: General Revenue Fund

Legal Basis: Sections 333.10, 333.40, 333.50, 333.70, 333.80, 333.130, 333.140, 333.210, and 333.290 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item reimburses health care providers for covered services to Medicaid recipients. The federal earnings on the payments that are made from this line item are deposited as revenue into the GRF. The majority of expenditures from this line item earn the regular Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 63%; however, expenditures for the State Children's Health Insurance Program (SCHIP) and for covering the Medicaid expansion population through the federal Affordable Care Act (ACA) earn an enhanced federal participation rate.

Beginning in FY 2018, the expenditures for the ACA expansion population are supported by this line item but are also supplemented by Fund 5TN0 appropriation item 651684, Medicaid Services-HIC Fee. The federal match for the ACA expansion population is 93% in CY 2019, and 90% in CY 2020 and thereafter. In addition, beginning in FY 2018, managed care performance payments are made out of line item 651525. Such payments were previously made out of Fund 5KW0 line item 651612, Managed Care Performance Payment.

The Families First Coronavirus Response Act (FFCRA) provides qualifying states a 6.2 percentage point increase in their federal reimbursement for certain Medicaid expenditures, from January 1, 2020, through the end of the calendar quarter in which the federal public health state of emergency due to COVID-19 is ended.

GRF 651526 Medicare Part D

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$305,634,132	$418,595,274	$461,884,333	$456,570,668	$476,676,969	$533,290,526
% change	37.0%	10.3%	-1.2%	4.4%	11.9%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 331.80 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item is used for the phased-down state contribution, otherwise known as the clawback payment, under the Medicare Part D requirements contained in the federal Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003. The clawback is a monthly payment made by each state to the federal Medicare Program. The amount of each state's payment roughly reflects the expenditures of its own funds that the state would have made if it continued to pay for outpatient prescription drugs through Medicaid on behalf of dual eligibles (individuals eligible for both Medicare and Medicaid).

GRF 651529 Brigid's Path Pilot

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$500,000	$500,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.82 of H.B. 166 of the 133rd G.A.

Purpose: Funds from this line item are distributed to the Brigid's Path Program in Montgomery County.

GRF 651533 Food Farmacy Pilot Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$250,000
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 333.10 and 333.83 of H.B. 166 of the 133rd G.A.

Purpose: Funds from this line item are distributed to a hospital system in a county with a charter form of government and with a total population between 500,000 and 1.0 million residents. Funds are used to provide comprehensive medical, nutrition, and lifestyle support for food-insecure patients with type 2 diabetes, and their families.

Dedicated Purpose Fund Group

4E30 651605 Resident Protection Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$1,315,640	$1,770,786	$2,668,035	$2,372,826	$7,013,000
% change	N/A	34.6%	50.7%	-11.1%	195.6%

Source: Dedicated Purpose Fund Group: Assessments against nursing facilities for deficiencies

Legal Basis: ORC 5162.66; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item pays the costs of relocating residents to other facilities, maintaining or operating a facility pending correction of deficiencies or closure, and reimbursing residents for the loss of money managed by the facility.

5AJ0 651631 Money Follows the Person

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,689,928	$7,280,036	$4,295,197	$8,124,633	$2,701,131	$0
% change	330.8%	-41.0%	89.2%	-66.8%	-100%

Source: Dedicated Purpose Fund Group: CFDA 93.791, earned reimbursement from the Money Follows the Person Grant

Legal Basis: Discontinued line item (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item supports the federal Money Follows the Person Grant initiative. The initiative provides federal reimbursement for the costs of transitioning eligible Medicaid individuals out of institutional settings and into home or community-based care.

5AN0 651686 Care Innovation and Community Improvement Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$52,706,563	$53,434,158	$71,406,291
% change	N/A	N/A	N/A	1.4%	33.6%

Source: Dedicated Purpose Fund Group: Intergovernmental transfers made by nonprofit or public hospital agencies participating in the Care Innovation and Community Improvement Program

Legal Basis: Sections 333.10 and 333.220 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funding for the Care Innovation and Community Improvement Program. Any nonprofit hospital affiliated with a state university or public hospital agency may participate in the program if the agency operates a hospital that has a Medicaid provider agreement. Under the program, each participating agency receives supplemental payments under the Medicaid Program for physician and other professional services that are covered by Medicaid. However, the participating agency is responsible for the state share of costs.

5DL0 651639 Medicaid Services-Recoveries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$537,876,341	$518,048,211	$774,001,996	$589,080,563	$733,137,225	$781,970,233
% change	-3.7%	49.4%	-23.9%	24.5%	6.7%

Source: Dedicated Purpose Fund Group: (1) The nonfederal share of all Medicaid-related revenues, collections, and recoveries; (2) Federal reimbursement received for payment adjustments made under the Medicaid Program to state mental health hospitals maintained and operated by the Department of Mental Health and Addiction Services; (3) Revenues ODM receives from another state agency for Medicaid services pursuant to an interagency agreement, other than such revenues required to be deposited into the Health Care Services Administration Fund; (4) Certain funds ODM receives in a fiscal year for performing eligibility verification services necessary for compliance with the independent, certified audit requirement of the federal law (42 C.F.R. 455.304); (5) The nonfederal share of all rebates paid by drug manufacturers to ODM in accordance with rebate agreements required by federal law; (6) The nonfederal share of all supplemental rebates paid by drug manufacturers to ODM in accordance with the Supplemental Drug Rebate Program established by continuing state law.

Legal Basis: ORC 5162.52; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item provides offsets to Medicaid GRF spending and pays for costs associated with the administration of the Medicaid Program.

5DL0 651685 Medicaid Recoveries-Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$14,540,841	$23,422,054	$28,042,641	$44,375,000
% change	N/A	N/A	61.1%	19.7%	58.2%

Source: Dedicated Purpose Fund Group: Various sources. See previous line item 651639.

Legal Basis: ORC 5162.52; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by section 333.10 of H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to pay costs associated with the administration of Medicaid. In FY 2018, Fund 5U30 was merged with Fund 5DL0, and this line item was created to replace line item 651654, Medicaid Program Support.

5DL0 651690 Multi-system Youth Custody Relinquishment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$5,838,623	$12,000,000
% change	N/A	N/A	N/A	N/A	105.5%

Source: Dedicated Purpose Fund Group: Various sources. See previous line item 651639.

Legal Basis: ORC 5162.52; Sections 333.10 and 333.95 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund programs that prevent custody relinquishment of multi-system children and youth and to obtain services consistent with the multi-system youth action plan developed by the Ohio Family and Children First Council.

5FX0 651638 Medicaid Services-Payment Withholding

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,383,192	$12,399,558	$12,226,619	$20,502,249	$8,837,202	$12,000,000
% change	94.3%	-1.4%	67.7%	-56.9%	35.8%

Source: Dedicated Purpose Fund Group: Withheld funds from providers that change ownership

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item is used to release payments that are withheld from providers that change ownership and to transfer the withheld funds to the appropriate fund used by ODM at final resolution. The funds are withheld and temporarily deposited into the Exiting Operator Fund (Fund 5FX0) until all potential amounts due to ODM or the provider reach final resolution.

5GF0 651656 Medicaid Services - Hospital Upper Payment Limit

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$568,275,051	$557,450,602	$679,066,108	$671,849,037	$822,016,218	$887,150,856
% change	-1.9%	21.8%	-1.1%	22.4%	7.9%

Source: Dedicated Purpose Fund Group: Money generated by assessment on hospital total facility costs

Legal Basis: ORC 5168.25; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item supports hospital upper payment limit programs and provides offsets to Medicaid GRF spending. The federal match for expenditures from this line item is made from line item 651623, Medicaid Services - Federal.

5KC0 651682 Health Care Grants-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,263,823	$313,250	$0	$0	$0	$0
% change	-75.2%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: All non-federal funds and grants received pursuant to the administration of the Medicaid Program other than any such funds required by law to be deposited into another fund

Legal Basis: Discontinued line item (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item funded expenses related to the services provided under, and the administration of, the Medicaid Program.

5KW0 651612 Managed Care Performance Payment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$48,507,051	$168,685,514	$0	$0	$0	$0
% change	247.8%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Moneys withheld under the Performance Payments for Medicaid Managed Care Program

Legal Basis: Discontinued line item (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item was used to make performance payments under the Performance Payments for Medicaid Managed Care Program. Beginning in FY 2018, managed care performance payments are made out of line item 651525, Medicaid Health Care Services.

5R20 651608 Medicaid Services-Long Term

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$399,818,149	$403,248,622	$405,532,215	$405,653,714	$419,721,920	$425,554,000
% change	0.9%	0.6%	0.0%	3.5%	1.4%

Source: Dedicated Purpose Fund Group: Franchise fee assessment on nursing facilities

Legal Basis: ORC 5168.54; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item makes Medicaid payments to nursing facilities.

5SA0 651628 Maternal and Child Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$500,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfer from the excess FY 2015 GRF ending balance

Legal Basis: Discontinued line item (originally established by Sections 327.10, 327.245, and 512.30 of H.B. 64 of the 131st G.A.)

Purpose: This line item was allocated to Integrating Professionals for Appalachian Children to improve maternal and child health outcomes in the service area comprised of Athens, Gallia, Hocking, Jackson, Meigs, Perry, Ross, Vinton, and Washington counties.

5SA4 651689 Medicaid Health & Human Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$264,376,763	$310,829,377	$0	$0
% change	N/A	N/A	17.6%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfers from the GRF, Support and Recoveries Fund (Fund 5DL0), and Health Insuring Corporation Class Franchise Fee Fund (Fund 5TN0)

Legal Basis: Discontinued line item

Purpose: This line item paid for costs associated with the Medicaid Program. H.B. 49 of the 132nd G.A. permitted the Medicaid Director to seek Controlling Board approval to authorize expenditures from this fund if the U.S. Congress did not amend the amount of federal reimbursement received for the Group VIII population. The Medicaid Director sought and received this approval on October 30, 2017 and July 9, 2018.

5SC0 651683 Medicaid Services-Physician UPL

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,503,537	$14,147,003	$5,566,189	$3,057,547	$0	$7,645,000
% change	303.8%	-60.7%	-45.1%	-100%	N/A

Source: Dedicated Purpose Fund Group: Intergovernmental transfers made by The Ohio State University's Wexner Medical Center

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 17, 2015)

Purpose: This line item is used by ODM to spend intergovernmental transfers for a Supplemental Upper Payment Limit (UPL) program for physicians of The Ohio State University's Wexner Medical Center. The funding arrangement is similar to the Hospital UPL program in that they both close the gap between Medicaid and Medicare Payment rates for the given subset of providers.

5TN0 651684 Medicaid Services-HIC Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$581,158,191	$551,000,000	$834,564,060	$806,187,400
% change	N/A	N/A	-5.2%	51.5%	-3.4%

Source: Dedicated Purpose Fund Group: Monthly franchise fee on health insuring corporations

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by section 333.10 of H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to reimburse health care providers for covered services to Medicaid recipients. The federal match for expenditures from this line item is made from line item 651623, Medicaid Services – Federal.

5TZ0 651600 Brigid's Path Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$500,000	$500,000	$0	$0
% change	N/A	N/A	0.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Funds that would have otherwise been distributed to municipal governments in fiscal years 2018 and 2019 from the Local Government Fund

Legal Basis: Discontinued line item (originally established by sections 333.10, 333.63 and 757.20 of H.B. 49 of the 132nd G.A.)

Purpose: This line item was used to provide funds for the development of a pilot program under which newborns who have neonatal abstinence syndrome, after being medically stabilized at a hospital, are transferred to a nonhospital, community facility that is located in Montgomery County. In FY 2020 and FY 2021, funds for Brigid's Path are distributed under GRF line item 651529, Brigid's Path Pilot.

5U30 651654 Medicaid Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,994,290	$18,167,321	$3,346,012	$0	$0	$0
% change	39.8%	-81.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Variety of Medicaid financing activities

Legal Basis: Discontinued line item (originally established by ORC 5162.54 and Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item paid costs associated with the administration of Medicaid. Beginning in FY 2018, this line item is replaced by line item 651685, Medicaid Recoveries - Program Support, which is supported by Fund 5DL0.

6510 651649 Medicaid Services-Hospital Care Assurance Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$445,516,981	$232,270,068	$234,136,746	$236,204,003	$252,049,362	$206,610,123
% change	-47.9%	0.8%	0.9%	6.7%	-18.0%

Source: Dedicated Purpose Fund Group: Hospital Care Assurance Program (HCAP) assessments on hospitals

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item funds the Hospital Care Assurance Program (HCAP), which provides subsidy payments to hospitals that provide uncompensated, or charity, care to certain low-income and uninsured individuals.

Holding Account Fund Group

R055 651644 Refunds and Reconciliation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$264,618	$45,310	$148,673	$592,568	$839,671	$1,000,000
% change	-82.9%	228.1%	298.6%	41.7%	19.1%

Source: Holding Account Fund Group: Unidentified checks received by ODM

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item is used to disburse funds that are held for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

Federal Fund Group

3ER0 651603 Medicaid and Health Transformation Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$55,705,287	$47,169,881	$29,128,025	$19,342,510	$8,799,031	$48,340,000
% change	-15.3%	-38.2%	-33.6%	-54.5%	449.4%

Source: Federal Fund Group: CFDA 93.778 and the American Reinvestment and Recovery Act of 2009 (Public Law 111-5) Section 4201, Medicaid Provider HIT Adoption and Operation Payments Implementation

Legal Basis: ORC 5164.93; Sections 333.10 and 333.20 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item is used for provider electronic health record (EHR) incentives and administrative costs related to the Health Information Technology (HIT) grant.

3F00 651623 Medicaid Services-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,841,522,208	$3,655,601,110	$6,226,396,603	$5,999,439,164	$6,599,506,395	$6,804,507,934
% change	-4.8%	70.3%	-3.6%	10.0%	3.1%

Source: Federal Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); CFDA 93.767, Children's Health Insurance Program; and the federal share of drug rebates and other Medicaid revenues

Legal Basis: ORC 5162.50; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item provides the Medicaid federal share when the state share is provided from a source other than GRF line item 651525, Medicaid/Health Care Services, GRF line item 651425, Medicaid Program Support – State, or line item 651682, Health Care Grants – State. Major activities in this line item include the federal share of nursing facility, hospital, prescription drug expenditures, and general Medicaid services.

3F00 651624 Medicaid Program Support - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$292,426,416	$339,823,842	$335,945,855	$418,110,105	$322,759,917	$527,369,363
% change	16.2%	-1.1%	24.5%	-22.8%	63.4%

Source: Federal Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); CFDA 93.767, Children's Health Insurance Program; federal share of Medicaid administrative expenses

Legal Basis: ORC 5162.50; Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item provides for the federal share of Medicaid administrative expenses while the state share of these expenditures is provided mostly from GRF line item 651425, Medicaid Program Support – State.

3FA0 651680 Health Care Grants-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,377,474	$20,878,969	$17,443,941	$14,340,978	$83,510	$12,000,000
% change	35.8%	-16.5%	-17.8%	-99.4%	14,269.6%

Source: Federal Fund Group: CFDA 93.378: Integrated Care for Kids; CFDA 93.506, ACA Nationwide Program for National and State Background Checks for Direct Patient Access Employees of Long-Term Care Facilities and Providers

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item funds Medicaid/SCHIP and non-Medicaid/SCHIP Program initiatives stemming from the Affordable Care Act of 2010.

3G50 651655 Medicaid Interagency Pass Through

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$149,123,953	$114,243,712	$118,127,230	$208,273,930	$161,870,455	$243,701,597
% change	-23.4%	3.4%	76.3%	-22.3%	50.6%

Source: Federal Fund Group: CFDA 93.796, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Section 333.10 of H.B. 166 of the 133rd G.A. (originally established by Section 323.10 of H.B. 59 of the 130th G.A.)

Purpose: This line item is used to disburse federal reimbursement to other agencies for Medicaid expenditures they have made. The departments of Aging, Developmental Disabilities, Education, Health, Job and Family Services, and Mental Health and Addiction Services, and the State Board of Pharmacy assist ODM in administering certain Medicaid programs/services and receive federal reimbursements for services provided and related administration.

Dedicated Purpose Fund Group

5C60 883609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,401,520	$8,747,268	$9,245,335	$10,017,739	$10,268,015	$11,302,171
% change	-7.0%	5.7%	8.4%	2.5%	10.1%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the State Medical Board

Legal Basis: ORC 4731.24; Section 335.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay the State Medical Board's operating expenses, including personal services, supplies, maintenance, and equipment. The professionals licensed or certified by the Board include physicians, physician assistants, massage therapists, acupuncturists, and genetic counselors. In addition, effective January 21, 2018, the Board also began licensing dietitians and respiratory care therapists. The Board establishes standards for education, preprofessional training, and examination for these professionals. The Board also sets standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance for its licensees.

General Revenue Fund

GRF 333321 Central Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,371	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay central office operating costs, which include personal services, maintenance, and equipment. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

GRF 333402 Resident Trainees

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$103,496	$45,000	$0	$0	$0	$0
% change	-56.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the Ohio Department of Mental Health and Addiction Services (OhioMHAS) Director. Beginning in FY 2016, this line item was replaced by line item 336402, Resident Trainees.

GRF 333416 Research Program Evaluation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,500	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to fund departmental research projects. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

GRF 334412 Hospital Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$570,511	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay a portion of the state mental health hospitals' operating costs. Beginning in FY 2016, this line item was replaced by line item 336412, Hospital Services.

GRF 334506 Court Costs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$125,795	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county probate courts for expenses (e.g. fees or expenses for police, sheriffs, physicians, witnesses, conveyance assistants, attorneys, and transportation) associated with commitment proceedings for mentally ill individuals. Beginning in FY 2016, this line item was replaced by line item 336506, Court Costs.

GRF 335421 Continuum of Care Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,990,078	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to help meet locally determined needs. Beginning in FY 2016, this line item was replaced by line item 336421, Continuum of Care Services.

GRF 335422 Criminal Justice Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$144,446	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten designated forensic evaluation centers. In addition, this line item was used to provide: second opinion psychiatric evaluations for individuals that were being released from state hospitals; state grants to drug courts; and forensic monitoring or tracking of individuals on conditional release. Beginning in FY 2016, this line item was replaced by line item 336422, Criminal Justice Services.

GRF 335507 Community Behavioral Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,685,838	$215,329	$0	$0	$0	$0
% change	-94.2%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services.

GRF 336321 Central Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,538,152	$15,029,417	$14,548,630	$14,929,675	$15,589,252	$16,932,239
% change	3.4%	-3.2%	2.6%	4.4%	8.6%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment.

GRF 336402 Resident Trainees

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$159,440	$689,718	$495,000	$400,000	$500,000	$450,000
% change	332.6%	-28.2%	-19.2%	25.0%	-10.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the OhioMHAS Director.

GRF 336405 Family and Children First

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,354,500	$1,386,000	$1,367,175	$1,386,000	$1,386,000	$1,386,000
% change	2.3%	-1.4%	1.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Superintendent of Public Instruction and the Directors of Aging, Developmental Disabilities, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. OhioMHAS acts as the fiscal agent for the Cabinet Council. The appropriation is equally divided among the 88 county councils. These allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. Operating costs of the Cabinet Council are paid through line item 336621.

GRF 336406 Prevention and Wellness

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,990,543	$3,693,059	$2,772,611	$2,614,586	$2,423,278	$2,620,996
% change	85.5%	-24.9%	-5.7%	-7.3%	8.2%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs.

H.B. 166 makes the following earmarks in FY 2020 and FY 2021: $1.25 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; $500,000 to support suicide prevention efforts, and also conduct a study in conjunction with the Department of Veterans Services on the rates of suicide in the general population as a whole and suicide rates for veterans of the United States armed forces as a subgroup; and $120,000 for Northeast Ohio Medical University's statewide campus safety and mental health programs, including suicide prevention.

GRF 336412 Hospital Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$204,165,923	$207,692,677	$218,255,182	$225,022,872	$238,939,802	$240,172,285
% change	1.7%	5.1%	3.1%	6.2%	0.5%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,948,102	$19,858,807	$19,433,287	$19,416,483	$18,353,362	$20,369,000
% change	-5.2%	-2.1%	-0.1%	-5.5%	11.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term OhioMHAS capital construction projects.

GRF 336421 Continuum of Care Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$72,351,946	$72,216,896	$73,122,822	$79,385,389	$76,896,183	$82,839,846
% change	-0.2%	1.3%	8.6%	-3.1%	7.7%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, recovery supports, and residential-housing.

The following earmarks are established in this item for FY 2020 and FY 2021: $1.5 million for the establishment and administration of a mental health crisis stabilization center in each of the six psychiatric hospital regions; $375,000 to the Bellefaire Jewish Children's Home; $125,000 to the Chardon School District; $100,000 to the Applewood Centers Inc.; $250,000 to LifeAct; and approximately $1.2 million to the Ashland Center for Addictions Project.

GRF 336422 Criminal Justice Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,203,347	$10,976,640	$14,523,857	$13,095,935	$16,356,461	$17,117,915
% change	7.6%	32.3%	-9.8%	24.9%	4.7%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.60, and 337.70 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten designated forensic evaluation centers. In addition, this line item is used to provide second opinion psychiatric evaluations for individuals being released from state hospitals and provide state grants to drug courts.

In FY 2020 and FY 2021, up to $6.0 million must be used to support substance use disorder treatment, including medication-assisted treatment and recovery supports for drug court specialized docket programs and the administrative expenses of participating courts.

GRF 336423 Addiction Services Partnership with Corrections

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,762,938	$29,474,281	$23,117,249	$24,571,546	$23,528,664	$28,989,946
% change	75.8%	-21.6%	6.3%	-4.2%	23.2%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.80 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also provides for a continuum of treatment services and recovery supports to enhance continued recovery upon release from prison.

GRF 336424 Recovery Housing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,807,200	$2,442,843	$1,278,193	$2,349,391	$2,500,000	$2,500,000
% change	35.2%	-47.7%	83.8%	6.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expand and support access to recovery housing. Recovery housing is housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery assistance where the length of stay is not limited to a specific duration.

GRF 336425 Specialized Docket Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,957,188	$4,993,166	$5,000,000	$5,000,000	$6,697,196	$10,000,000
% change	0.7%	0.1%	0.0%	33.9%	49.3%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.100 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. OhioMHAS is permitted to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

GRF 336504 Community Innovations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,410,619	$7,950,535	$8,248,306	$10,999,055	$12,236,017	$13,350,000
% change	80.3%	3.7%	33.3%	11.2%	9.1%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.110 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits.

The following earmarks are established in this line item in FY 2020 and FY 2021: $4.0 million for community projects that focus on family support and crisis intervention; up to $750,000 to enhance naloxone access; up to $600,000 to the Heartland High School Demonstration Project; and $2.5 million for the Psychotropic Drug Reimbursement Program.

GRF 336506 Court Costs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$964,011	$1,242,173	$1,111,355	$988,180	$986,588	$1,000,000
% change	28.9%	-10.5%	-11.1%	-0.2%	1.4%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs.

GRF 336510 Residential State Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,117,484	$15,205,516	$13,901,060	$13,750,516	$14,653,568	$16,000,000
% change	15.9%	-8.6%	-1.1%	6.6%	9.2%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. The RSS program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other licensed facilities.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,193,607	$2,030,011	$2,894,262	$2,438,055	$2,156,370	$2,500,000
% change	-7.5%	42.6%	-15.8%	-11.6%	15.9%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.130 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used by OhioMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

GRF 652321 Medicaid Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,747,533	$1,750,366	$1,250,363	$1,251,628	$1,213,723	$1,251,713
% change	0.2%	-28.6%	0.1%	-3.0%	3.1%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.140 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the nonfederal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Dedicated Purpose Fund Group

2320 333621 Family and Children First Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$385	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Rehabilitation and Corrections, and Youth Services

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the operating costs of the Ohio Family and Children First Cabinet Council, including employee salaries and benefits and other expenses related to day-to-day activities. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336621, Family and Children First Administration.

2320 336621 Family and Children First

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$342,373	$389,118	$445,929	$516,353	$487,709	$600,000
% change	13.7%	14.6%	15.8%	-5.5%	23.0%

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

Legal Basis: ORC 121.373; Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities.

4750 333623 Statewide Treatment and Prevention Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$95,401	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and $112.50 of the $475 driver's license reinstatement fee

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs related to administering grants funded by line item 335623, Statewide Treatment and Prevention. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

4750 335623 Statewide Treatment and Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$17,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and $112.50 of the $475 driver's license reinstatement fee

Legal Basis: Discontinued line item

Purpose: This line item was used primarily to fund treatment, prevention, education, outreach, and early intervention services. Some of the funds were permitted to be awarded as grants or used for special projects or programs. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

4750 336623 Statewide Treatment and Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,521,163	$8,159,351	$15,673,709	$11,879,478	$33,922,235	$20,600,000
% change	-14.3%	92.1%	-24.2%	185.6%	-39.3%

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and $112.50 of the $475 driver's license reinstatement fee

Legal Basis: ORC 4301.30; Section 337.10, and 337.220 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. Additionally, grants or funding may be awarded for special programs or projects as funds are available.

The following earmarks are established for the line item: up to $18.0 million in FY 2020 to support K-12 prevention education initiatives; up to $13.0 million in FY 2020 and $5.0 million in FY 2021 to support and expand statewide multimedia prevention, treatment, and stigma reduction campaigns; up to $5.0 million in FY 2020 to expand the number of individuals trained in mental health first aid and to expand the number of law enforcement trained in approved de-escalation techniques and approaches specific to people experiencing a mental health crisis; and up to $50,000 in FY 2020 and FY2021 to Smart Recovery.

4850 334632 Mental Health Operating-Hospitals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$57,164	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Discontinued line item (originally established by Controlling Board on July 21, 1982)

Purpose: This line item was used to pay some of the operating expenses of the state's mental health hospitals. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336632, Mental Health Operating.

4850 336632 Mental Health Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,468,519	$6,389,772	$6,527,497	$8,090,046	$6,726,287	$8,000,000
% change	335.1%	2.2%	23.9%	-16.9%	18.9%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating expenses for hospital services.

5AU0 335615 Behavioral Health Care

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,479,430	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Combination of funds from the Departments of Mental Health and Addiction Services, Developmental Disabilities, Job and Family Services, and Youth Services.

Legal Basis: Discontinued line item (originally established in H.B. 66 of the 126th G.A.)

Purpose: This line item funded the Strong Families, Safe Communities initiative awarded to OhioMHAS and the Department of Developmental Disabilities. This line item also provided funding for the Family and Children First Program. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336615, Behavioral Health Care.

5AU0 336615 Behavioral Health Care

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,916,354	$5,599,832	$5,808,503	$6,909,985	$7,053,020	$7,850,000
% change	13.9%	3.7%	19.0%	2.1%	11.3%

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies and federal sources

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Family and Children First Program and helps to support early childhood mental health initiatives.

5CV1 336513 COVID Response - Mental Health

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$10,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: This line item is used to fund contracting and community disbursements to support response efforts in three primary areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare and first responders, as well as suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item is used to support access to in-person services and supports including inpatient psychiatric care for indigent adults; increased knowledge of how to connect with care, including promoting the 24/7 Ohio CareLine, and expanding outreach and facilitating opportunities for community screening, brief interventions, and referral to treatment at targeted locations where people experiencing emotional distress are already going; and expanded mental health and suicide prevention education and connections to care for the general population, first responders, students and educators, minority Ohioans, families in contact with child welfare, and other high-risk populations.

5JL0 333629 Problem Gambling and Casino Addiction Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$84,484	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for administering problem gambling addiction services. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 335629 Problem Gambling and Casino Addiction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$430,791	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio. Most of these funds were allocated to the local boards on a per capita basis. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 336629 Problem Gambling and Casino Addiction

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,495,090	$5,508,873	$5,058,252	$4,632,349	$5,125,007	$6,085,000
% change	0.3%	-8.2%	-8.4%	10.6%	18.7%

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 5753.03; Sections 337.10 and 337.170 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio.

5T90 333641 Problem Gambling Services Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,750	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds transferred from the Ohio Lottery Commission

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for providing treatment to clients with a pathological gambling addiction. This line item was also used to help fund an annual Problem Gambling Conference every year in March. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336641, Problem Gambling Services.

5T90 336641 Problem Gambling Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,328,371	$1,429,718	$1,409,649	$1,618,335	$1,312,588	$1,820,000
% change	7.6%	-1.4%	14.8%	-18.9%	38.7%

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year in March.

5TZ0 336600 Substance Abuse Stabilization Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$6,000,000	$6,000,000	$6,000,000	$6,000,000
% change	N/A	N/A	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: In FY 2020 and FY 2021, transfers from the GRF; In FY 2018 and FY 2019, funds that would have otherwise been distributed to the Local Government Fund

Legal Basis: Sections 337.10, 337.150, 512.40, and 513.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is allocated to local boards of alcohol, drug addiction, and mental health services to establish and administer an acute substance use disorder stabilization center in each of the six state psychiatric hospital regions.

5TZ0 336643 ADAMHS Boards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$5,000,000	$5,000,000	$11,750,000	$11,000,000
% change	N/A	N/A	0.0%	135.0%	-6.4%

Source: Dedicated Purpose Fund Group: In FY 2020 and FY 2021, transfers from the GRF; In FY 2018 and FY 2019, funds that would have otherwise been distributed to the Local Government Fund

Legal Basis: Section 337.10, 337.160, 512.40, and 513.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health.

The following earmarks are established for this line item: $5.0 million in FY 2020 and FY 2021 to alcohol, drug addiction, and mental health services boards with each board receiving $50,000 for each of the counties that are part of the board's district, and a percentage of any remaining amount determined by a formula developed by the OhioMHAS Director using the population of the board's service district and the most recent drug overdose death information; $5.75 million in FY 2020 and FY 2021 to provide flexible resources to local communities and fund direct crisis stabilization and crisis prevention support; $9.25 million in FY 2020 to develop, evaluate, and expand crisis services infrastructure; and $1.0 million in FY 2020 and $250,000 in FY 2021 to a public-private partnership for a crisis stabilization center in Lorain County.

5VV0 336645 Transcranial Magnetic Stimulation Pilot

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,250,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Funds transferred from the GRF

Legal Basis: Sections 337.10, 337.230, and 512.85 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding for a transcranial magnetic stimulation pilot program for veterans with substance use disorders or mental illness.

6320 336616 Community Capital Replacement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,777	$282,058	$10,060	$112,922	$0	$350,000
% change	1,195.2%	-96.4%	1,022.5%	-100%	N/A

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through OhioMHAS

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding to community mental health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with OhioMHAS for a specified number of years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility for the same amount of time. OhioMHAS then escrows the funds in this account until a replacement facility is identified and will utilize these funds to reimburse the board/agency for the development of the new facility. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that OhioMHAS sell the facility.

6890 336640 Education and Conferences

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,902	$302	$17,565	$20,500	$27,696	$150,000
% change	-97.8%	5,725.8%	16.7%	35.1%	441.6%

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and addiction conferences and trainings.

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for educational services and conferences.

Internal Service Activity Fund Group

1490 333609 Central Office Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$156,224	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by OhioMHAS

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to support a portion of central office operating expenses. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336610, Operating Expenses.

1490 334609 Hospital Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$217,027	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to pay operating expenses of OhioMHAS' state hospitals, which may have included costs related to the Community Support Network (CSN). Effective FY 2016, this line item was replaced with line item 336609, Hospital Operating Expenses.

1490 335609 Community Operating/Planning

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,764	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Cash transfer from the Department of Medicaid

Legal Basis: Discontinued line item

Purpose: This line item was used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS. The line item also provided accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults and supported non-Medicaid program costs associated with individuals moving into community settings. Effective FY 2016, this line item was replaced with line item 336610, Operating Expenses.

1490 336609 Hospital Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,742,481	$11,522,049	$11,534,816	$12,387,339	$12,147,519	$20,000,000
% change	18.3%	0.1%	7.4%	-1.9%	64.6%

Source: Internal Service Activity Fund Group: Sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating expenses for state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by OhioMHAS employees and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living.

1490 336610 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,562,024	$1,273,448	$1,048,092	$1,206,898	$1,054,625	$5,500,000
% change	-50.3%	-17.7%	15.2%	-12.6%	421.5%

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, cash transfers from the Department of Medicaid, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by OhioMHAS

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support a portion of central office operating expenses. This line item is also used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS. In addition, the line item is used to provide accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults, and to support non-Medicaid program costs for individuals moving into community settings.

1510 336601 Ohio Pharmacy Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$64,260,278	$68,548,663	$70,789,626	$72,316,189	$80,672,217	$80,170,822
% change	6.7%	3.3%	2.2%	11.6%	-0.6%

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Support Services

Legal Basis: ORC 5119.44; Section 337.10 of H.B. 166 of the 133rd G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as free clinics and nonprofit agencies.

4P90 336604 Community Mental Health Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$181,566	$0	$863,361	$184,032	$0	$250,000
% change	-100%	N/A	-78.7%	-100%	N/A

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use, but still owned by OhioMHAS. Other expenditures may include land surveys and appraisals when OhioMHAS is planning to sell a property.

Federal Fund Group

3240 334605 Medicaid/Medicare-Hospitals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,928,646	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Discontinued line item (originally established in H.B. 291 of the 115th G.A.)

Purpose: This line item was used to pay some of the operating expenses for the state's mental health hospitals. Effective FY 2016, this line item was replaced with line item 336605, Medicaid/Medicare.

3240 336605 Medicaid/Medicare

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,989,633	$16,120,011	$15,723,303	$13,845,835	$10,496,773	$20,000,000
% change	15.2%	-2.5%	-11.9%	-24.2%	90.5%

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals.

3A60 336608 Federal Miscellaneous

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$414,218	$1,507	$21,047	$274,810	$453,487	$1,010,000
% change	-99.6%	1,296.4%	1,205.7%	65.0%	122.7%

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees.

3A70 335612 Social Services Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$476,541	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Effective FY 2016, this line item was replaced with line item 336612, Social Services Block Grant.

3A70 336612 Social Services Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,041,557	$6,466,651	$6,473,921	$7,639,430	$9,029,432	$8,450,000
% change	-8.2%	0.1%	18.0%	18.2%	-6.4%

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). OhioMHAS's Title XX funds are provided to the community behavioral health boards through an allocation process.

3A80 333613 Federal Grants Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$110,642	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to pay central office expenses to administer federal letter of credit grants. Effective FY 2016, this line item was replaced with line item 336613, Federal Grants.

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$821,807	$90,225	$0	$0	$0	$0
% change	-89.0%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to distribute federal grant dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336613, Federal Grants.

3A80 336613 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,779,365	$4,863,716	$4,190,351	$5,567,920	$5,764,569	$5,500,000
% change	28.7%	-13.8%	32.9%	3.5%	-4.6%

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute federal grants to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Federal grants awarded through a letter of credit allow OhioMHAS to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be held in the state account for longer than five days.

3A90 335614 Mental Health Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$209,904	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to distribute certain grant funds to support community behavioral health boards. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336614, Mental Health Block Grant.

3A90 336614 Mental Health Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,623,526	$18,177,011	$16,658,739	$19,556,819	$17,631,147	$22,058,470
% change	33.4%	-8.4%	17.4%	-9.8%	25.1%

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: ORC 5119.32; Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards and providers. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services.

3B10 652636 Community Medicaid Legacy Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,121,759	$5,473,166	$3,007,885	$4,130,186	$2,503,333	$11,000,000
% change	75.3%	-45.0%	37.3%	-39.4%	339.4%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the federal share of central office expenses to administer Medicaid. The federal government reimburses 50% of Medicaid administration costs.

3FR0 335638 RTTT Early Learning Challenge Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,775	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Discontinued line item (originally established by the Controlling Board on February 27, 2012)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health issues. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336638, Race to the Top-Early Learning Challenge Grant.

3FR0 336638 RTTT Early Learning Challenge Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$306,662	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health needs. Effective FY 2016, this line item replaced line item 335638, Race to the Top-Early Learning Challenge Grant.

3G40 336618 Substance Abuse Block Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$52,567,986	$62,784,794	$64,735,176	$63,931,162	$63,987,734	$65,865,756
% change	19.4%	3.1%	-1.2%	0.1%	2.9%

Source: Federal Fund Group: CDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to expend the services portion of the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds are allocated to the community behavioral health boards that work with substance abuse issues. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

3H80 333606 Demonstration Grants Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$47,766	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Discontinued line item

Purpose: This line item was used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

3H80 335606 Demonstration Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,011,298	$119,666	$0	$0	$0	$0
% change	-88.2%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Discontinued line item

Purpose: This federally funded line item was used to provide treatment and prevention services statewide. Revenue that supported this line item comes from various grants OhioMHAS applied for and received each year. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

3H80 336606 Demonstration Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,557,351	$9,781,287	$9,559,234	$5,357,475	$7,606,754	$15,000,000
% change	114.6%	-2.3%	-44.0%	42.0%	97.2%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services statewide.

3HB0 336503 Cures Opioid State Targeted Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$747,659	$18,644,884	$29,010,429	$2,376,956	$32,634,837
% change	N/A	2,393.8%	55.6%	-91.8%	1,273.0%

Source: Federal Fund Group: Federal 21st Century Cures Act Grant funds

Legal Basis: Sections 337.10 and 337.210 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on May 22, 2017)

Purpose: This line item is used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funds several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities are conducted statewide, while others are concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds are used to support certain community-specific projects proposed by various local boards.

3HB1 336644 State Opioid Response

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$3,234,554	$46,418,465	$40,425,778
% change	N/A	N/A	N/A	1,335.1%	-12.9%

Source: Federal Fund Group: Federal State Opioid Response grant funds

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 29, 2018)

Purpose: These funds focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. These funds are also used to increase access to medication-assisted treatment, recovery supports, expand access to naloxone, among others purposes.

3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,500,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: Funding in this new line item supports the Community Collective Impact work by OhioMHAS to support the state's higher education community. OhioMHAS works with community partners to facilitate a statewide partnership to identify strategies to meet the mental health and alcohol/drug use needs of higher education communities. Strategies include approaches that promote campuses and communities working together to build connections between students, staff, and community providers that result in improved access to supportive higher education environments and services.

3J80 652609 Medicaid Legacy Costs Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$168,458	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for Medicaid services provided in FY 2012 that were billed in FY 2013.

3N80 336639 Administrative Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$182,606	$436,252	$187,103	$133,862	$732,594	$1,000,000
% change	138.9%	-57.1%	-28.5%	447.3%	36.5%

Source: Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs

Legal Basis: Section 337.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants.

General Revenue Fund

GRF 149321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$604,294	$695,885	$641,452	$656,813	$656,822	$741,928
% change	15.2%	-7.8%	2.4%	0.0%	13.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the Commission's general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

GRF 149501 Demonstration Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,024,269	$847,069	$869,196	$767,145	$709,595	$852,606
% change	-17.3%	2.6%	-11.7%	-7.5%	20.2%

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund grants to community health groups and local offices of minority health to promote health and the prevention of disease among minorities.

GRF 149502 Lupus Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$118,301	$82,132	$98,199	$91,540	$113,680	$93,120
% change	-30.6%	19.6%	-6.8%	24.2%	-18.1%

Source: General Revenue Fund

Legal Basis: Section 339.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to provide grants for lupus programs for patient, public, and professional education. In addition, these funds can also be used to provide outreach and to develop local centers that focus on lupus information gathering and screening.

GRF 149503 Infant Mortality Health Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$764,696	$759,906	$844,317	$995,001	$1,741,874	$3,000,000
% change	-0.6%	11.1%	17.8%	75.1%	72.2%

Source: General Revenue Fund

Legal Basis: Sections 339.10 and 339.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: The majority of these funds are distributed to up to ten community-based agencies to help support the continuation or establishment of a pathways community HUB model that has the primary purpose of reducing infant mortality in urban and rural communities with a targeted focus on disparities. The HUB model is a community care coordination approach that focuses on reducing risk factors for high-risk individuals and populations. In addition, funding is also used to provide evaluation and review of the service delivery of grant recipients receiving funds from this appropriation, as well as for administrative costs.

Dedicated Purpose Fund Group

4C20 149601 Minority Health Conference

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,997	$19,392	$19,372	$20,924	$13,096	$50,000
% change	-50.3%	-0.1%	8.0%	-37.4%	281.8%

Source: Dedicated Purpose Fund Group: Registration fees related to conference costs and donations from health and human service organizations

Legal Basis: Section 339.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 9, 1990)

Purpose: These funds are used for culturally relevant conferences and public awareness activities to build capacity for service delivery in the minority community.

Dedicated Purpose Fund Group

4K90 865601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$518,632	$541,460	$573,786	$584,567	$605,212	$636,389
% change	4.4%	6.0%	1.9%	3.5%	5.2%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, including the Motor Vehicle Repair Board (initial/annual renewal fee of $225 for certain motor vehicle-related businesses and fines of up to $5,000 per violation of the Motor Vehicle Repair and Window Tint Operators Law)

Legal Basis: ORC 4743.05 and 4775.08; Section 341.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item is used to pay for operating expenses that the Board incurs to register and regulate certain motor vehicle-related businesses (motor vehicle repair, auto glass repair or replacement, paintless dent repair, airbag repair or replacement, and window tint installation).

General Revenue Fund

GRF 725401 Division of Wildlife-Operating Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,800,000	$1,800,000	$1,773,000	$1,773,000	$1,773,000	$1,773,000
% change	0.0%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides payments for the direct and indirect central support charges for the Division of Wildlife. Funds are used to reimburse the Department's central offices for administrative expenses attributable to the Division.

GRF 725413 Parks and Recreational Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$23,324,985	$24,264,022	$38,143,359	$44,378,381	$47,428,226	$57,556,700
% change	4.0%	57.2%	16.3%	6.9%	21.4%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to retire debt on bonds issued to fund capital improvements to various parks and recreation facilities through the Ohio Public Facilities Commission that are then leased to DNR. These projects are supported by bond proceeds deposited in the Parks and Recreation Improvement Fund (Fund 7035).

GRF 725456 Canal Lands

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$135,000	$135,000	$130,950	$130,950	$130,950	$130,950
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1520.03; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Parks and Watercraft to maintain the watered portions of the state's historical canal lands.

GRF 725502 Soil and Water Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,250,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute money to the state's 88 soil and water conservation districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose were funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0). H.B. 64 of the 131st G.A. transferred responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016. Since that date, the GRF component of the program is funded by appropriation item 700509, Soil and Water District Support, under AGR's budget. Additional funding is provided under Fund 5BV0 line item 700661, Soil and Water Districts, also under the AGR budget.

GRF 725505 Healthy Lake Erie Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,096,676	$998,250	$793,335	$598,568	$1,024,215	$1,000,000
% change	-9.0%	-20.5%	-24.6%	71.1%	-2.4%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used to assist landowners in the Lake Erie Basin with implementing "4R" nutrient management practices in an effort to reduce runoff that can lead to harmful algae blooms. Temporary law in H.B. 166 also permits the money to be used for soil testing, tributary monitoring, and research and pilot projects aimed at the reduction of algae blooms. These activities are undertaken by DNR in consultation with the Department of Agriculture and the Environmental Protection Agency as part of the Ohio Clean Lakes Initiative.

GRF 725507 Coal and Mine Safety Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,530,720	$2,683,086	$2,787,490	$2,672,342	$2,981,203	$2,796,340
% change	6.0%	3.9%	-4.1%	11.6%	-6.2%

Source: General Revenue Fund

Legal Basis: ORC 1561.05; Sections 343.10 and 343.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The Mine Safety Program costs include testing and certification, health inspections, underground mine electrical safety training and inspections, and mine rescue equipment. Additionally, this line item supports payroll and provides state match requirements for funds received from Federal Mine Safety and Health Administrative Grants. Revenue from these grants is deposited to the credit of the Mine Grant Fund (Fund 3320) and appropriated under ALI 725669, Mine Safety Grant.

GRF 725510 Indian Lake Watershed Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$125,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support the administrative expenses of Indian Lake Watershed Project, Inc.

GRF 725512 Portage County Stormwater

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$150,000	$150,000	$0	$0	$0	$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide state support for the Portage County Stormwater Project.

GRF 725520 Special Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$2,000,000	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of H.B. 166 or the 133rd General Assembly

Purpose: This line item is used to support special projects by DNR. Under H.B. 166, of the $2.0 million appropriated, $1.5 million is earmarked to support the removal of low head dams in the Mahoning River, and $500,000 is earmarked to prepare a feasibility study and implementation plan for the Mahoning River Trail Initiative.

GRF 725903 Natural Resources General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,074,325	$25,232,217	$25,145,886	$19,135,345	$19,600,844	$20,420,700
% change	-6.8%	-0.3%	-23.9%	2.4%	4.2%

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.05; Sections 343.10 and 343.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays debt service on bonds issued to finance capital improvements through the Parks and Natural Resources Fund (Fund 7031) related to state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $200 million may be outstanding at any one time.

GRF 727321 Division of Forestry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,599,695	$4,751,165	$2,627,246	$4,687,450	$5,018,346	$4,965,023
% change	3.3%	-44.7%	78.4%	7.1%	-1.1%

Source: General Revenue Fund

Legal Basis: ORC 1503.011; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for operations of the Division of Forestry, which protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques. Additionally, the Division operates the Silvicultural Assistance Program which responds to incidents involving pollution to waters of the state caused by forestry pollution.

GRF 729321 Office of Information Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$179,348	$179,056	$176,218	$181,117	$175,421	$181,478
% change	-0.2%	-1.6%	2.8%	-3.1%	3.5%

Source: General Revenue Fund

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to supplement funding for the operations of the Office of Information Technology, particularly for staff, development, and maintenance of the Geographic Information Management Systems. Most of DNR's information technology activities, however, are funded through Fund 2040 line item 725687, Information Services.

GRF 730321 Parks and Recreation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,121,118	$30,230,051	$31,084,944	$30,905,509	$37,076,899	$37,105,509
% change	0.4%	2.8%	-0.6%	20.0%	0.1%

Source: General Revenue Fund

Legal Basis: ORC 1541.03; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating costs of the state's system of 75 state parks. The majority of funding under this line item goes for payroll expenses, as well as various other administrative expenses associated with overseeing the state park system. This line item is used in conjunction with State Park Fund (Fund 5120) appropriation item 725605, State Parks Operations.

GRF 736321 Division of Engineering

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,593,520	$2,533,285	$2,014,725	$2,009,647	$2,099,871	$2,035,650
% change	-2.3%	-20.5%	-0.3%	4.5%	-3.1%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This item funds operations and staff of the Division of Engineering, which is responsible for DNR's capital improvements. Activities funded from this line item include engineering design and evaluation, construction bidding and oversight, and oversight of capital improvement projects at DNR facilities.

GRF 737321 Division of Water Resources

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,113,664	$1,167,696	$946,451	$1,192,037	$1,659,930	$1,692,044
% change	-62.5%	-18.9%	25.9%	39.3%	1.9%

Source: General Revenue Fund

Legal Basis: ORC 1511.02; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item serves as the primary source of operating support for the Division of Water Resources. Funding in this line item provides payroll, maintenance, and equipment costs for the various functions of the Division. In addition, a portion of this line item is used to provide matching dollars for federal grants disbursed through Fund 3P40 line item 725660, Federal – Soil and Water Resources.

GRF 738321 Office of Real Estate and Land Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$714,495	$744,117	$715,655	$732,622	$726,018	$728,322
% change	4.1%	-3.8%	2.4%	-0.9%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Office of Real Estate. The Office oversees such activities as land acquisition, appraisals, leases, and other related activities.

GRF 741321 Division of Natural Areas and Preserves

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,140,521	$1,282,571	$1,015,703	$1,140,143	$2,410,531	$4,246,134
% change	12.5%	-20.8%	12.3%	111.4%	76.1%

Source: General Revenue Fund

Legal Basis: ORC 1517.02; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Division of Natural Areas and Preserves, which oversees the state's system of 136 nature preserves and protects, manages, and acquires areas deemed to be of statewide or national natural significance, including habitat for rare species and unique geological features.

Dedicated Purpose Fund Group

2270 725406 Parks Projects Personnel

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$663,220	$821,313	$1,023,026	$992,982	$1,401,473	$1,725,151
% change	23.8%	24.6%	-2.9%	41.1%	23.1%

Source: Dedicated Purpose Fund Group: General obligation bond revenues

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Engineering to cover the payroll costs of administering parks and recreation capital projects funded by the Parks and Recreation Improvement Fund (Fund 7035).

4300 725671 Canal Lands

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$632,921	$686,813	$820,914	$753,284	$750,666	$927,128
% change	8.5%	19.5%	-8.2%	-0.3%	23.5%

Source: Dedicated Purpose Fund Group: Leases and sale of water from the state canal lands and transfers from GRF appropriation item 725456, Canal Lands

Legal Basis: ORC 1520.05; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Parks and Watercraft, the Office of Real Estate, and Division of Engineering to maintain and manage the sale of the state-owned parts of canal lands.

4J20 725628 Injection Well Review

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,535	$52,391	$0	$0	$0	$0
% change	-2.1%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: annual transfers of 15% of the Underground Injection Control Fund overseen by the Ohio EPA

Legal Basis: Discontinued line item

Purpose: This line item was used by the divisions of Geological Survey, Oil and Gas Resources Management, and Soil and Water Resources for the review and monitoring of injection wells. H.B. 49 of the 132nd G.A. abolished the Injection Well Review Fund (Fund 4J20). Under the act, revenues deposited in the fund are instead directed to the Geological Mapping Fund (Fund 5110). Beginning in FY 2018, costs are paid under Fund 5110 appropriation item 725646, Ohio Geological Mapping.

4M70 725686 Wildfire Suppression

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$40,485	$42,300	$0	$0	$0	$0
% change	4.5%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Timber sales receipts

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse local firefighting agencies and private companies for wildfire suppression services provided on lands managed by DNR. H.B. 49 of the 132nd G.A. abolished the Wildfire Suppression Fund (Fund 4M70) and transferred the cash balance to the State Forest Fund (Fund 5090). Beginning in FY 2018, costs formerly paid from this line item are paid under Fund 5090 appropriation item 725602, State Forest.

4S90 725622 NatureWorks Personnel

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$250,619	$391,236	$333,613	$398,560	$279,580	$800,000
% change	56.1%	-14.7%	19.5%	-29.9%	186.1%

Source: Dedicated Purpose Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 7031) bond monies allowed for administrative costs

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used by the divisions of Engineering, Water Resources, Parks and Watercraft, and the Office of Real Estate to pay for the administration of the NatureWorks program. The NatureWorks Program provides grants from capital moneys to local governments for the acquisition, development, or rehabilitation of public parks and recreation areas. Most of the funds in this line item support the Division of Engineering's work on NatureWorks projects, with an allocation for technical services related to dam safety performed by the Division of Water Resources.

4U60 725668 Scenic Rivers Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$70,136	$63,777	$64,640	$33,847	$38,716	$100,000
% change	-9.1%	1.4%	-47.6%	14.4%	158.3%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of Scenic Rivers license plates

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used to help finance scenic river conservation and education through the Division of Parks and Watercraft. The Scenic Rivers Program oversees 14 rivers that encompass approximately 800 miles of waterways in the state. The program manages and monitors the quality of these rivers, reviews public projects and local zoning actions that may affect them, and ensures their conservation for recreational use.

5090 725602 State Forest

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,575,849	$7,371,182	$9,601,337	$9,766,323	$8,668,194	$10,312,871
% change	-2.7%	30.3%	1.7%	-11.2%	19.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; 35% of the proceeds of timber sales on state forest lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; royalties from mineral rights; and federal grants

Legal Basis: ORC 1503.05; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the administration, operation, maintenance, development, and utilization of Ohio's 21 state forests and to provide services to private forest owners. This line item also pays costs to reimburse local firefighting agencies and private companies for wildfire suppression services on lands managed by DNR.

5110 725646 Ohio Geological Mapping

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,829,593	$2,744,192	$3,522,959	$4,294,515	$4,734,278	$4,799,989
% change	-3.0%	28.4%	21.9%	10.2%	1.4%

Source: Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; Ohio Geology license plate sales; other fees charged for the Division's services

Legal Basis: ORC 1505.09; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for field, laboratory, and administrative tasks related to the mapping and public reporting of the geological and mineral resources of the state. This line item is also used to pay the costs of reviewing and monitoring injection wells.

5110 725679 Geographic Information System Centralized Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$479,668	$518,024
% change	N/A	N/A	N/A	N/A	8.0%

Source: Dedicated Purpose Fund Group: 7.5% of the severance taxes collected on sand, gravel, limestone, dolomite, and 10% of the severance taxes collected on oil and gas; proceeds from the sale of Division of Geological Survey publications; Ohio Geology license plate sales; other fees charged for the Division's services

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports payroll costs associated with Geographic Information Management Systems Program (GIMS) staff in the DNR Office of Information Technology that produce GIS products made for public use.

5120 725605 State Parks Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$26,214,678	$29,504,102	$34,699,550	$30,842,461	$29,279,454	$35,412,070
% change	12.5%	17.6%	-11.1%	-5.1%	20.9%

Source: Dedicated Purpose Fund Group: State land leases, dock licenses, lodge concession fees and agreements, campground and cottage fees, federal grants, and other earned revenues generated by the state park system

Legal Basis: ORC 1541.22; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the cost of administering, operating, developing, and using lands and waters in the state for park and recreational purposes. Specifically, the appropriation is used to cover additional payroll that is not covered by GRF line item 730321, Parks and Recreation, as well as maintenance and equipment expenses.

5140 725606 Lake Erie Shoreline

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,095,632	$1,513,360	$2,012,465	$1,808,242	$1,714,637	$2,446,910
% change	38.1%	33.0%	-10.1%	-5.2%	42.7%

Source: Dedicated Purpose Fund Group: Permits and leases issued for the removal of minerals, including underground mining of salt, and royalties from sand and gravel

Legal Basis: ORC 1507.04; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used to pay for activities which contribute to the protection of the shores and waters of Lake Erie, including erosion prevention, as well as planning, developing, and constructing recreational facilities at the lake. A portion of the funding under this line item is also used to meet state matching requirements for the NOAA grants appropriated under Fund 3P30 line item 725650, Coastal Management – Federal. In addition, the Division of Water Resources and the Division of Geological Survey draw upon funds in this line item for water management and geological mapping programs related to Lake Erie.

5160 725620 Water Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,657,771	$2,578,815	$2,946,870	$3,050,764	$2,737,789	$3,006,996
% change	-3.0%	14.3%	3.5%	-10.3%	9.8%

Source: Dedicated Purpose Fund Group: Moneys from water and sales from public waters, reservoirs, and dams

Legal Basis: ORC 1501.30; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used to pay for various water management programs, including Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. The funding is also used to purchase water from lakes managed by the U.S. Army Corps of Engineers and to sell water to local entities under long-term water sales contracts and agreements.

5180 725643 Oil and Gas Regulation and Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,272,614	$19,281,693	$34,635,181	$20,167,391	$23,906,150	$25,446,157
% change	45.3%	79.6%	-41.8%	18.5%	6.4%

Source: Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas

Legal Basis: ORC 1509.02; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the Division of Oil and Gas Resource Management's core regulatory and oversight functions related to oil and gas production in Ohio, including reviewing and issuing permits for drilling wells, field inspections of wells, and for the administrative costs of the program. Other activities this line item supports are waste management functions, including the oversight of haulers of brine and drilling waste, and handling complaint investigations and enforcing violations of the state's Oil and Gas Law.

5180 725677 Oil and Gas Well Plugging

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,137,335	$2,271,386	$1,868,658	$4,661,055	$9,438,416	$28,177,215
% change	99.7%	-17.7%	149.4%	102.5%	198.5%

Source: Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells

Legal Basis: ORC 1509.02 and 1509.071; Sections 343.10 and 343.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Oil and Gas Resources Management to support the administrative costs of plugging oil and gas wells in Ohio, including "orphan" wells for which there is no documented owner or other responsible party. Well plugging is carried out by third-party contractors. Under current law at least 30% of the revenue deposited into Fund 5180 in the previous fiscal year must be spent on well plugging. Temporary law in H.B. 166 requires that appropriations under this line item be used exclusively for the purposes of plugging wells and to properly restore the land surface of idle and orphan oil and gas wells, and specifically prohibits appropriations being used for salaries, maintenance, equipment, or other administrative purposes except for those costs directly attributable to the plugging of an idle or orphaned well. H.B. 166 also prohibits this appropriation from being used to transfer cash to any other fund or appropriation item.

5210 725627 Off-Road Vehicle Trails

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$568,135	$144,051	$110,701	$818,038	$2,801,801	$851,587
% change	-74.6%	-23.2%	639.0%	242.5%	-69.6%

Source: Dedicated Purpose Fund Group: Fees and fines charged to owners of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding to administer and enforce laws pertaining to the registration and operation of recreational vehicles including off-road motorcycles, ATV's, and snowmobiles and to provide trails, tracts and other areas for these vehicles. This funding is also used to develop and implement programs related to the safe use of recreational vehicles.

5220 725656 Natural Areas and Preserves

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$168,479	$134,531	$171,337	$1,321,187	$230,868	$313,649
% change	-20.1%	27.4%	671.1%	-82.5%	35.9%

Source: Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1517.11; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for programs that (1) identify, protect, conserve and manage endangered plants, and (2) identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats. Funding in this line item also supports land acquisition and conservation easements, and new project development.

5260 725610 Strip Mining Administration Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,422,064	$2,229,059	$20,163	$0	$0	$0
% change	-8.0%	-99.1%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Permit and filing fees, as well as fines paid by violators of the state's coal mining regulations

Legal Basis: Discontinued line item

Purpose: This line item provided funding to administer the Coal Regulatory Program to enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management. H.B. 49 of the 132nd G.A. consolidated several of the funds used by the Division, including the Coal Mining Administration and Reclamation Reserve Fund (Fund 5260). Beginning in FY 2018, costs paid by this line item are supported by Mining Regulation and Safety Fund (Fund 5290) appropriation item 725639, Mining Regulation and Safety.

5270 725637 Surface Mining Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,485,916	$1,612,272	$307	$0	$0	$0
% change	8.5%	-100.0%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Fines, permit, and filing fees paid by surface mine operators

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods. H.B. 49 of the 132nd G.A. continues this program but abolished Fund 5270, transferring the ending FY 2017 cash balance and directing ongoing permit and filing fees to the Mining Regulation and Safety Fund (Fund 5290). Beginning in FY 2018, costs formerly paid by this line item are paid under appropriation item 725639, Mining Regulation and Safety.

5290 725639 Mining Regulation and Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,161,991	$459,646	$3,801,293	$3,683,590	$3,755,380	$4,689,552
% change	-60.4%	727.0%	-3.1%	1.9%	24.9%

Source: Dedicated Purpose Fund Group: Varying percentages of the severance taxes imposed in ORC 5749.02 on coal, limestone and dolomite, and sand and gravel

Legal Basis: ORC 1513.30; Sections 343.10 H.B. 166 of the 133rd G.A.

Purpose: This line is used to pay the state's costs of reclaiming land used for the surface mining of coal and other minerals, such as limestone, salt, sand, and gravel. H.B. 49 of the 132nd G.A. reorganized the funding structure for mining and reclamation regulatory and enforcement activities beginning in FY 2018 such that the line item also pays the regulatory and reclamation costs that were until the end of FY 2017 paid from the following: Coal Mining Administration and Reclamation Reserve Fund (Fund 5260) appropriation item 725610, Strip Mining Administration Fee; Surface Mining Fund (Fund 5270) appropriation item 725637, Surface Mining Administration; and Mining Regulation Fund (Fund 5B30) appropriation item 725674, Mining Regulation. These three funds have all been abolished and their cash balances were transferred to Fund 5290.

5310 725648 Reclamation Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$335,133	$910,766	$899,357	$2,786,221	$499,724	$2,232,761
% change	171.8%	-1.3%	209.8%	-82.1%	346.8%

Source: Dedicated Purpose Fund Group: A portion of the base and supplemental severance taxes on coal

Legal Basis: ORC 1513.08; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred.

5B30 725674 Mining Regulation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,437	$7,179	$0	$0	$0	$0
% change	11.5%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Application fees collected from persons employed in specified mine-related occupations

Legal Basis: Discontinued line item

Purpose: This line item was used to cover costs of administering safety testing for mine workers until the end of FY 2017. H.B. 49 of the 132nd G.A. reorganized the funding for this activity. Beginning in FY 2018 it is under Mining Regulation and Safety Fund (Fund 5290), appropriation item 725639, Mining Regulation and Safety.

5BV0 725658 Heidelberg Water Quality Lab

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$125,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Fees of $0.25 per ton or $0.125 per cubic yard on the disposal of construction and demolition debris, $0.25 per ton on the disposal of municipal solid waste, and $0.50 per tire on the sale of new tires

Legal Basis: Discontinued line item

Purpose: This line item provided support to the National Center for Water Quality Research (NCWR) at Heidelberg University in Tiffin. The NCWR performs research on soil and water issues, including studying agricultural impacts on soil and water resources and analysis of water quality in Lake Erie. As a result of the transfer of various water quality programs from DNR to the Department of Agriculture effective January 1, 2016, this funding is now distributed under Fund 5BV0 line item 700660, Heidelberg Water Quality Lab, under the Department of Agriculture's budget.

5BV0 725683 Soil and Water Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,000,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Fees of $0.25 per ton or $0.125 per cubic yard on the disposal of construction and demolition debris, $0.25 per ton on the disposal of municipal solid waste, and $0.50 per tire on the sale of new tires

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute money to each of the state's 88 soil and water conservation districts alongside GRF line item 725502, Soil and Water Districts, with each district being reimbursed based on a formula approved by the Soil and Water Conservation Commission. H.B. 64 of the 131st G.A., the main operating budget act for the FY 2016-FY 2017 biennium, transferred responsibility for the Agricultural Pollution Abatement Program from DNR to the Department of Agriculture (AGR) effective January 1, 2016, midway through FY 2016. Since then, program costs are paid under Fund 5BV0 appropriation item 700601, Soil and Water Districts, under the AGR budget.

5CU0 725647 Mine Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$21,500	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from the Coal Workers Pneumoconiosis Fund under the Bureau of Workers' Compensation budget

Legal Basis: Discontinued line item

Purpose: This line item provided funding for mine safety testing and certification, mine safety and health inspections, mine safety and rescue equipment, mine rescue stations, and for other mine safety costs. Beginning in FY 2015, funding for these activities has been provided under GRF line item 725507, Coal and Mine Safety Programs. In FY 2018, the Controlling Board authorized the use of the cash balance remaining in Fund 5CU0 to pay various maintenance costs at the Barnesville Mine Safety Facility located in Belmont County.

5CV1 725697 Coronavirus Relief DNR COVID Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$3,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Approved by Controlling Board on July 13, 2020

Purpose: The funding under this line item allows DNR to pay for additional seasonal staffing through the end of December 2020 to maintain sanitary and social distancing standards for restrooms, camp stores, playgrounds, and trails in accordance with new operating guidelines related to the COVID-19 pandemic. This money also is used to make sure visitors recreate safely by not overcrowding parking lots and follow the flow of direction for newly changed one-way trails.

5EL0 725612 Wildlife Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,664	$11,057	$8,344	$12,000	$49	$12,000
% change	3.7%	-24.5%	43.8%	-99.6%	24,444.9%

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to purchase equipment and supplies to support wildlife law enforcement activities.

5EM0 725613 Natural Resources Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$214	$23,742	$25,688	$24,590	$19,990	$34,000
% change	10,999.4%	8.2%	-4.3%	-18.7%	70.1%

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support a portion of the law enforcement activities undertaken by natural resources law enforcement officers, overseen by the Division of Parks and Watercraft. Natural resources law enforcement personnel have responsibility for law enforcement activities in state parks, Ohio's waterways, and on Division of Forestry and Division of Natural Areas and Preserves lands.

5EN0 725614 Watercraft Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,581	$3,193	$2,990	$0	$0	$0
% change	23.7%	-6.4%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Discontinued line item

Purpose: This line item was used for law enforcement activities by the Division of Watercraft. S.B. 293 of the 131st G.A. merged the Division with the Division of Parks and Recreation, forming the Division of Parks and Watercraft in FY 2017. Beginning in FY 2019, these costs are supported by appropriation item 725613, Natural Resources Law Enforcement.

5HK0 725625 Ohio Nature Preserves

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$1,000	$13,173	$50,000
% change	N/A	N/A	N/A	1,217.3%	279.6%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of Ohio Nature Preserves license plates

Legal Basis: ORC 4501.243; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help finance nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration.

5MF0 725635 Ohio Geology License Plate

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,400	$2,400	$5,000	$4,000	$0	$0
% change	0.0%	108.3%	-20.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Sales of Ohio Geology license plates

Legal Basis: Discontinued line item

Purpose: This line item was used to award funding for graduate level geological research conducted in Ohio and to provide geological educational materials, such as rock and mineral kits, to elementary schools. Under H.B. 166, beginning in FY 2020, revenue collected on the sale of Ohio Geology license plates is instead deposited to the credit of the Geological Mapping Fund (Fund 5110). Revenue from the sale of Ohio Geology plates continues to support the previously mentioned purposes, but is appropriated under Fund 5110 appropriation item 725646, Ohio Geological Mapping.

5MW0 725604 Natural Resources Special Purposes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,090,494	$1,209,258	$3,616,169	$550,644	$3,304	$261,293
% change	-86.7%	199.0%	-84.8%	-99.4%	7,808.4%

Source: Dedicated Purpose Fund Group: Transfers of up to $12.0 million from the FY 2015 year-end cash balances in the GRF

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for litigation expenses that may not be paid with capital appropriations. This money can be used for land surveys, appraisals, the acquisition of flowage easements, and various legal and court costs, such as court reporter fees, court transcripts, legal fees, court filing fees, deposition related costs and transcripts, expert witness costs, and trial preparation costs. An example of cases for which these funds are used is compensation for landowners near Grand Lake St. Marys, as was the case pursuant to a settlement in FY 2018.

5P20 725634 Wildlife Boater Angler Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,176,075	$2,969,783	$2,696,201	$3,465,670	$3,458,706	$7,000,000
% change	152.5%	-9.2%	28.5%	-0.2%	102.4%

Source: Dedicated Purpose Fund Group: 0.125% of revenues from the motor vehicle fuel tax

Legal Basis: ORC 1531.35; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a portion of the 25% state match required for DNR to receive the Dingell-Johnson Sport Fish Restoration Grant from the U.S. Fish and Wildlife Service, as well as covering some administrative costs of the program. Dingell-Johnson funds are used for the management and restoration of fish populations used for sport and recreational fishing, as well as aquatic education, boat safety, and related purposes.

5SA1 725609 Mentor Stormwater Project

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$350,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfers from the FY 2015 ending balance in the GRF

Legal Basis: Discontinued line item

Purpose: This line item was used to provide state support for the City of Mentor wetland and stormwater management project.

5TD0 725514 Park Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,170,387	$1,421,015	$1,393,176	$1,481,150
% change	N/A	N/A	21.4%	-2.0%	6.3%

Source: Dedicated Purpose Fund Group: Cash transfers of 5% of the average annual revenue deposited into the State Park Fund (Fund 5120)

Legal Basis: Sections 343.10 and 343.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support maintenance and renovation projects at state parks. Temporary law in H.B. 166 allows the Director of Budget and Management to transfer up to $1.6 million in each year of the biennium from Fund 5120 to support costs paid from this line item.

6150 725661 Dam Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,149,235	$933,111	$1,067,567	$971,579	$838,268	$1,166,602
% change	-18.8%	14.4%	-9.0%	-13.7%	39.2%

Source: Dedicated Purpose Fund Group: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds DNR's Dam Safety Program. Activities include dam inspections and oversight of dam construction projects to ensure that dams are physically sound and do not endanger public health and safety. Funding for the actual work to perform improvements in dams under DNR's jurisdiction is provided through the state's capital appropriation process.

6970 725670 Submerged Lands

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$405,685	$1,975,002	$235,145	$390,158	$389,850	$717,155
% change	386.8%	-88.1%	65.9%	-0.1%	84.0%

Source: Dedicated Purpose Fund Group: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to operate the Natural Resources' Coastal Management Program. The funding is primarily distributed in the form of grants to local entities, including cities, counties, and port authorities, for coastal management projects. Some of these funds are used to meet state matching requirements for federal funds appropriated in line item 725650, Coastal Management – Federal.

6H20 725681 H2Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$7,454,287	$14,391,060
% change	N/A	N/A	N/A	N/A	93.1%

Source: Dedicated Purpose Fund Group: Cash transfers from the surplus balance of the GRF at the end of FY 2019

Legal Basis: Sections 343.10 and 343.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support, maintain, and create wetlands throughout the state including but not limited to coastal and upland wetlands in the Western Basin of Lake Erie and to fund improvements and protection of state waterways.

7015 740401 Division of Wildlife Conservation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$55,711,674	$58,314,183	$62,256,118	$60,540,161	$56,857,109	$65,482,330
% change	4.7%	6.8%	-2.8%	-6.1%	15.2%

Source: Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; CFDA 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates

Legal Basis: ORC 1531; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This item funds operations and programming for the Division of Wildlife. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals, and by regulating hunting and fishing activities in the state, including administering hunting and fishing licenses and permits.

7086 725414 Waterways Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,958,013	$5,503,236	$6,100,048	$5,021,645	$5,667,859	$6,193,671
% change	-7.6%	10.8%	-17.7%	12.9%	9.3%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group; cash transfer of $1.0 million from the GRF

Legal Basis: ORC 1541.03 and 1521.20; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Watercraft.

7086 725418 Buoy Placement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$52,415	$18,328	$7,561	$0	$0	$0
% change	-65.0%	-58.7%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: Discontinued line item

Purpose: This line item was used to purchase buoys, signs and other navigational equipment that aids boaters on Ohio's waterways. The amount shown for FY 2018 above reflects the distribution of money encumbered in prior years. Beginning in FY 2018, these activities are paid for under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725501 Waterway Safety Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$107,701	$45,054	$62,647	$0	$0	$0
% change	-58.2%	39.0%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse the Division of Parks and Watercraft, the Division of Wildlife, conservancy districts, and other political subdivisions that oversee bodies of water. The share of revenue that each entity receives is in proportion to the number of watercraft and outboard motor licenses declaring the entity's waters as the area where the equipment is principally operated. The amount shown for FY 2018 above reflects the distribution of money encumbered in prior years. Beginning in FY 2018, the grants are paid under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725506 Watercraft Marine Patrol

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$576,153	$568,633	$0	$0	$0	$0
% change	-1.3%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: Discontinued line item

Purpose: This line item provided the operating subsidies for the marine patrol program for all waterways in the state. The funding is granted to local governments to help establish and maintain marine patrols. The funding may also be used for educational materials and personnel. No entity can receive more than $35,000 per year in support. Beginning in FY 2018, such subsidies are paid under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 725513 Watercraft Educational Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$371,845	$272,998	$0	$0	$0	$0
% change	-26.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group

Legal Basis: Discontinued line item

Purpose: This line item was used to award grants to local governments, state agencies, soil and water conservancy districts, and nonprofit organizations to establish and operate boating safety education programs. Beginning in FY 2018, funding for this program is provided under Fund 7086 appropriation item 739401, Watercraft Operations.

7086 739401 Watercraft Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,612,253	$18,319,250	$18,313,100	$19,397,305	$20,655,742	$21,400,204
% change	-1.6%	0.0%	5.9%	6.5%	3.6%

Source: Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees for watercraft registration and titles that is apportioned among various appropriation items within the fund group; waterways conservation assessment fees on non-motorized boats

Legal Basis: ORC 1547.75 and 5735.051; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item serves as the primary source of operating support for the watercraft programs of the Division of Parks and Watercraft. These funds are used for payroll and other operating expenses incurred by the Division in administering the range of watercraft-related activities under its jurisdiction. These include watercraft safety, education, and enforcement purposes, including supporting the costs of marine law enforcement patrol operations, conducting vessel safety and hull inspections, administering the safety and educational grant programs, and other related activities. Other funds support watercraft registration operations, and other activities such as title and registration audits, title searches, and related functions.

8150 725636 Cooperative Management Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$290,758	$377,390	$606,638	$425,645	$413,658	$650,000
% change	29.8%	60.7%	-29.8%	-2.8%	57.1%

Source: Dedicated Purpose Fund Group: Proceeds from lease agreements with farmers who grow crops in wildlife areas; investment earnings

Legal Basis: ORC 1531.30; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps.

8160 725649 Wetlands Habitat

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$958,991	$2,062,625	$1,213,354	$649,841	$832,856	$966,885
% change	115.1%	-41.2%	-46.4%	28.2%	16.1%

Source: Dedicated Purpose Fund Group: Stamp fee on hunting licenses for wild ducks, geese, or other waterfowl

Legal Basis: ORC 1533.112; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: Overall, 60% percent of the money from this line item is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

8170 725655 Wildlife Conservation Checkoff

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,582,617	$1,849,480	$1,849,292	$6,403,582	$2,159,513	$2,000,000
% change	16.9%	0.0%	246.3%	-66.3%	-7.4%

Source: Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1531.26; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide funding for purchasing, managing, preserving, propagating, protecting, and stocking wild animals. The funding is also used to acquire land, conduct biological studies, and educate the public. These funds are also used to provide the 35% match required to receive federal funding from USFWS under the Pittman-Robertson Wildlife Restoration Act.

8180 725629 Cooperative Fisheries Research

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,586,243	$1,502,921	$1,313,250	$1,523,861	$1,258,884	$1,500,000
% change	-5.3%	-12.6%	16.0%	-17.4%	19.2%

Source: Dedicated Purpose Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531.04; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute federal grants that the Department receives through a letter of credit system with the federal Department of Commerce's National Oceanic and Atmospheric Administration. The grants pay for fish and wildlife research activities conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

8190 725685 Ohio River Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$102,026	$71,597	$45,162	$33,007	$21,762	$140,000
% change	-29.8%	-36.9%	-26.9%	-34.1%	543.3%

Source: Dedicated Purpose Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

Legal Basis: ORC 1531.31; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for the preservation, development, and management of wildlife in the Ohio River through the acquisition of critical habitat areas, monitoring of fish and wildlife populations, expansion of programs for the production and stocking of game fish, and researching and developing methods for improving public access to the river.

81B0 725688 Wildlife Habitats

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$566,097	$2,075,143	$2,619,148	$2,046,087	$824,389	$1,200,000
% change	266.6%	26.2%	-21.9%	-59.7%	45.6%

Source: Dedicated Purpose Fund Group: Transfers of investment earnings from the Wildlife Habitat Trust Fund, a custodial fund held by the Treasurer of State

Legal Basis: ORC 1531.32 and 1531.33; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Wildlife to acquire and develop land for the preservation, propagation, and protection of wildlife and wildlife habitats.

Internal Service Activity Fund Group

1550 725601 Departmental Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,711,027	$2,527,098	$920,572	$913,588	$1,108,522	$1,198,248
% change	47.7%	-63.6%	-0.8%	21.3%	8.1%

Source: Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement

Legal Basis: ORC 1521.05; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions, and through FY 2017 included internal real estate services provided to other DNR Divisions by the Office of Real Estate and Land Management. Beginning in FY 2018, internal real estate service charges are paid under Fund 2070 appropriation item 725690, Real Estate Services.

1550 725676 Hocking Hills State Park Lodge

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$83,119	$555,370	$347,132	$1,401,181	$3,000,000
% change	N/A	568.2%	-37.5%	303.6%	114.1%

Source: Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement

Legal Basis: Sections 343.10 and 343.40 of H.B. 166 of the 133rd G. A.

Purpose: This line item is used for renovation and reconstruction projects resulting from a fire at Hocking Hills State Park Lodge in 2016. Temporary law in H.B. 166 allows the Director of Budget and Management, in consultation with the Director of Natural Resources, to transfer cash as necessary from the GRF to Fund 1550 to pay costs of reconstructing the lodge that occur before the final insurance settlement proceeds are deposited into Fund 1550. Once the insurance proceeds have been received, the directors of OBM and DNR must establish a schedule for repaying the GRF from Fund 1550 for any amounts transferred under this authorization.

1570 725651 Central Support Indirect

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,119,513	$4,619,575	$4,930,173	$4,770,099	$5,604,389	$5,632,162
% change	-9.8%	6.7%	-3.2%	17.5%	0.5%

Source: Internal Service Activity Fund Group: Charges made to each division for central support and administration

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by DNR's central offices to cover the payroll and operating costs of DNR's central administrative offices, including the Director's office, finance, communications, legal counsel, and other departmental support functions.

2040 725687 Information Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,751,069	$5,081,304	$5,652,644	$6,182,632	$5,605,467	$5,970,264
% change	-11.6%	11.2%	9.4%	-9.3%	6.5%

Source: Internal Service Activity Fund Group: Chargebacks from divisions for services provided by DNR's Office of Information Technology

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for most of the costs of DNR's Office of Information Technology, including computer, networking, and telephone services. The Office also provides technical support, software design, and geographic information system support.

2050 725696 Human Resource Direct Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,477,296	$2,482,499	$2,534,705	$2,685,415	$2,839,170	$2,976,201
% change	0.2%	2.1%	5.9%	5.7%	4.8%

Source: Internal Service Activity Fund Group: Chargebacks from DNR divisions for central human resources services as determined by the directors of Natural Resources and the Office of Budget and Management

Legal Basis: Sections 343.10 and 343.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a centralized source of funding for human resources functions agency-wide under a single Office of Human Resources.

2070 725690 Real Estate Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$24,587	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Chargebacks from any division that receives real estate services

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for internal real estate services provided to other DNR divisions by the Office of Real Estate and Land Management. These services include leasing, land sales, land purchases, right of way acquisitions and awards, right of entry agreements, land survey services, and appraisal valuation services. Starting in FY 2018, these costs are paid under Fund 1550 appropriation item 725601, Departmental Projects.

2230 725665 Law Enforcement Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,108,570	$2,198,494	$2,381,608	$3,023,903	$3,043,867	$3,381,193
% change	4.3%	8.3%	27.0%	0.7%	11.1%

Source: Internal Service Activity Fund Group: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

Legal Basis: Sections 343.10 and 343.40 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for department-wide law enforcement administration and investigative services, as well as the agency's administration and implementation of the Multi-Agency Radio Communications System (MARCS).

4X80 725662 Water Resources Council

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,689	$405	$0	$0	$0	$0
% change	-96.5%	-100%	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Payments from nine member agencies

Legal Basis: Discontinued line item

Purpose: This line item was used to support the Water Resources Council, which developed the statewide water resources policy and coordinated planning activities by various state agencies. The Council was abolished by H.B. 471 of the 131st G.A.

5100 725631 Maintenance - State-owned Residences

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$77,406	$87,373	$113,912	$105,788	$92,722	$249,611
% change	12.9%	30.4%	-7.1%	-12.4%	169.2%

Source: Internal Service Activity Fund Group: Rental payments made by departmental employees who live in houses on land managed by various divisions of the Department

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to improve and maintain state-owned properties rented to employees of the divisions of Parks and Watercraft, Wildlife, Forestry.

6350 725664 Fountain Square Facilities Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,261,155	$3,492,956	$3,379,464	$3,758,425	$3,807,382	$4,170,445
% change	7.1%	-3.2%	11.2%	1.3%	9.5%

Source: Internal Service Activity Fund Group: Direct charges to DNR divisions for maintenance services, security, and utilities for DNR's central office facilities

Legal Basis: Sections 343.10 and 343.40 of H.B. 166 of the 133rd G.A.

Purpose: This funding is used for the maintenance, utilities, repairs, renovation, security, and management of DNR's headquarters at the Fountain Square complex and DNR's presentation grounds at the Ohio Expo Center.

Capital Projects Fund Group

7061 725405 Clean Ohio Trail Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,489	$80,407	$96,143	$93,855	$180,968	$301,796
% change	59.3%	19.6%	-2.4%	92.8%	66.8%

Source: Capital Projects Fund Group: Proceeds of bonds issued by the Ohio Public Facilities Commission

Legal Basis: Sections 343.10 and 343.50 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for costs that the Department incurs in administering the Clean Ohio Recreational Trails Grant Program. Grants are provided through the state capital budget in line item C72514, Clean Ohio Local Grants.

Fiduciary Fund Group

4M80 725675 FOP Contract

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,938	$6,725	$5,662	$25,439	$8,010	$20,219
% change	-64.5%	-15.8%	349.3%	-68.5%	152.4%

Source: Fiduciary Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members equaling the value of three vacation hours times the hourly rate of the number of FOP members in that division

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse DNR employees who are members of the Fraternal Order of Police negotiating committee for their committee time instead of their respective divisions; operating funds.

Holding Account Fund Group

R017 725659 Performance Cash Bond Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$279,255	$471,937	$437,297	$313,692	$481,500	$528,993
% change	69.0%	-7.3%	-28.3%	53.5%	9.9%

Source: Holding Account Fund Group: Cash performance bonds and CAUV assessments

Legal Basis: ORC 1513.16; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the divisions of Mineral Resources Management, Forestry, Oil and Gas Resources Management, and Parks and Watercraft to collect moneys that DNR receives from other entities as performance security and to refund those entities upon the completion of work or satisfaction of terms for which the performance bond was required.

R043 725624 Forestry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,057,123	$2,038,899	$1,512,903	$2,312,003	$1,503,466	$2,400,000
% change	-0.9%	-25.8%	52.8%	-35.0%	59.6%

Source: Holding Account Fund Group: Proceeds from timber sales

Legal Basis: ORC 1503.05; Section 343.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute the proceeds of timber sales. Of total timber sales revenue credited to Fund R043, 35% is distributed to the State Forest Fund (Fund 5090) and 65% is distributed to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

Federal Fund Group

3320 725669 Federal Mine Safety Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$264,005	$207,377	$263,884	$334,781	$283,147	$335,000
% change	-21.4%	27.2%	26.9%	-15.4%	18.3%

Source: Federal Fund Group: CFDA 17.600, Mine Health and Safety Grants

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item receives grants from the U.S. Department of Labor's Mine Safety and Health Administration (MSHA) to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state.

3B30 725640 Federal Forest Pass-Thru

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$308,693	$456,010	$2,014,161	$74,078	$749,770	$350,000
% change	47.7%	341.7%	-96.3%	912.1%	-53.3%

Source: Federal Fund Group: CFDA 10.664, Forest Products (payments in lieu of property taxes from the federal government)

Legal Basis: ORC 1503.01; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides pass-through funding to counties from payments in lieu of property taxes received from the federal government. These funds represent the counties' share of revenues from the sale of forest products (mostly timber) from national forests located within the counties' jurisdictions.

3B40 725641 Federal Flood Pass-Thru

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$96,350	$91,310	$133,376	$33,418	$190,490	$350,000
% change	-5.2%	46.1%	-74.9%	470.0%	83.7%

Source: Federal Fund Group: CFDA 12.112, Payments to States in Lieu of Real Estate Taxes, and distribution of the state's share of proceeds from the sale or use of federal lands

Legal Basis: ORC 5705.11; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to disburse payments made to counties by the U.S. Army Corps of Engineers in lieu of property taxes on federal lands used for flood control projects within those counties. Funds are used for public benefit for things such as schools and public roads of the county, or for defraying the expenses of county governments and special districts for flood and drainage control projects, including public obligations issued to make these improvements.

3B50 725645 Federal Abandoned Mine Lands

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,616,380	$10,270,901	$10,713,610	$11,219,829	$9,887,203	$20,345,760
% change	-24.6%	4.3%	4.7%	-11.9%	105.8%

Source: Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Abandoned Mine Land (AML) Program. AML funds consist of a portion of revenues from the federal severance tax on coal that are collected from Ohio mining operations and returned to the state for reclamation purposes through the Office of Surface Mining Reclamation and Enforcement (OSM) in the U.S. Department of the Interior. The AML Program designs and oversees reclamation activities on abandoned coal mine lands, including maintaining an inventory of abandoned mine sites for the purpose of ensuring public health and safety. Reclamation activities include engineering projects, environmental restoration, wildlife enhancement, reforestation, and archaeological surveys. AML Program projects use a combination of Division staff and contracted services. This line item is used primarily to cover the program's eligible state payroll associated with the AML Program, and supplies and maintenance costs. A small portion is used for other administrative costs, such as equipment and contracts.

3B60 725653 Federal Land and Water Conservation Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$571,493	$932,450	$2,384,576	$3,226,346	$2,924,297	$952,256
% change	63.2%	155.7%	35.3%	-9.4%	-67.4%

Source: Federal Fund Group: CFDA 15.916, Outdoor Recreation-Acquisition, Development and Planning

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to disburse federal grant revenues to local communities, including cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts, for outdoor recreational programs. The grants provide up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

3B70 725654 Reclamation - Regulatory

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,380,753	$2,201,841	$1,722,706	$1,557,013	$1,562,379	$1,769,696
% change	-7.5%	-21.8%	-9.6%	0.3%	13.3%

Source: Federal Fund Group: CFDA 15.250, Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Division of Mineral Resources Management to administer a portion of the Division's Coal Regulatory Program and supplement funds from the state coal severance tax to provide oversight and enforcement of Ohio's coal mining industry.

3P10 725632 Geological Survey-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$157,330	$149,526	$119,734	$202,611	$155,787	$160,000
% change	-5.0%	-19.9%	69.2%	-23.1%	2.7%

Source: Federal Fund Group: CFDA 15.808, Geological Survey and Data Research Collection

Legal Basis: ORC 1505.02; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover costs for certain eligible personnel, maintenance, and equipment associated with the Division of Geological Survey's mapping activities.

3P20 725642 Oil and Gas-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$101,574	$153,607	$130,179	$141,899	$146,873	$147,000
% change	51.2%	-15.3%	9.0%	3.5%	0.1%

Source: Federal Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: ORC 1509.02; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for certain personnel, maintenance, and equipment costs associated with the Division of Oil and Gas Resources Management's well plugging and oil and gas regulatory programs.

3P30 725650 Coastal Management - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,884,424	$2,841,331	$2,409,583	$2,970,614	$3,583,511	$2,820,185
% change	50.8%	-15.2%	23.3%	20.6%	-21.3%

Source: Federal Fund Group: CFDA 11.419, Coastal Zone Management Administration Awards

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers costs related to the Ohio Coastal Management Program. Some funds are kept for administrative purposes, and the remainder is distributed as coastal management assistance grants. Matching funds are disbursed from Fund 5140 appropriation item 725606, Lake Erie Shoreline.

3P40 725660 Federal - Soil and Water Resources

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,383,990	$222,653	$234,987	$137,475	$111,175	$281,000
% change	-93.4%	5.5%	-41.5%	-19.1%	152.8%

Source: Federal Fund Group: CFDA 97.070, Map Modernization Management Support, and 97.023, FEMA Grants - Community Assistance Program State Support Services Element; CFDA 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to disburse Federal Emergency Management Agency (FEMA) grant money to cover personnel and maintenance costs associated with the floodplain management programs administered by the Division of Water Resources. The funding from the U.S. Environmental Protection Agency (USEPA) is used for the federal Nonpoint Source Management Program. Matching funds are provided through the GRF.

3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$785,443	$911,021	$1,959,456	$1,264,906	$675,639	$900,000
% change	16.0%	115.1%	-35.4%	-46.6%	33.2%

Source: Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37; Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the Acid Mine Drainage Abatement/Treatment Program approved by the U.S. Department of the Interior. Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units.

3Z50 725657 Federal Recreation and Trails

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,305,829	$1,854,182	$1,528,818	$1,389,476	$990,259	$1,852,034
% change	42.0%	-17.5%	-9.1%	-28.7%	87.0%

Source: Federal Fund Group: CFDA 20.219, Recreational Trails (formula grants from the Federal Highway Administration for recreational trail projects)

Legal Basis: Section 343.10 of H.B. 166 of the 133rd G.A.

Purpose: This line is used by the Office of Real Estate to administer the Recreational Trails Grant Program. Grants fund land acquisition and the development of local and statewide trails for a variety of uses, including hiking, biking, off-roading, in-line skating, snowmobiling, equestrian activities, and other such uses. The bulk of this funding is used for grants awarded to political subdivisions on a competitive basis for trail and trail-related construction, maintenance, restoration, and land acquisition. Additionally, a small portion of this line item is used by DNR to cover the payroll costs of managing the grant program.

Dedicated Purpose Fund Group

4K90 884609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,808,462	$8,047,929	$8,252,194	$8,890,672	$10,211,372	$11,208,680
% change	3.1%	2.5%	7.7%	14.9%	9.8%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4723.082 and 4743.05; Section 345.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports general operating expenses, including personal services, supplies, maintenance, and equipment, for the Ohio Board of Nursing. The Board is responsible for licensing nurses and for certifying nurses who practice various specialties, such as anesthesia. The Board also certifies dialysis technicians, community health workers, and medication aides. The Board sets standards of practice, investigates complaints, determines appropriate disciplinary actions for licensees and certificate holders, and approves pre-licensure and continuing nurse education programs.

5AC0 884602 Nurse Education Grant Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,500,481	$1,495,476	$1,518,480	$1,513,500	$1,513,000	$1,518,000
% change	-0.3%	1.5%	-0.3%	0.0%	0.3%

Source: Dedicated Purpose Fund Group: Quarterly transfers made by the Director of Budget and Management from Fund 4K90 in an amount equal to $10 of each nurse license renewal fee paid that quarter

Legal Basis: ORC 4723.063; Section 345.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on October 17, 2005)

Purpose: This line item is used to award grants to nurse education programs that partner with other educational programs, community health agencies, or health care facilities to increase their nursing student enrollment capacity. Grant dollars may be used for instructional personnel, educational equipment and materials, and other activities acceptable to the Board. No grant dollars are to be used for construction or renovation costs.

5P80 884601 Nursing Special Issues

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,500	$500	$500	$500	$500	$2,000
% change	-85.7%	0.0%	0.0%	0.0%	300.0%

Source: Dedicated Purpose Fund Group: Grants received for patient safety programs

Legal Basis: ORC 4723.062; Section 345.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to develop and maintain programs that address patient safety and health care issues related to the supply of, and demand for, nurses and other health care workers. This line item also supports the Board's membership to the National Forum on Nursing Centers.

Dedicated Purpose Fund Group

4K90 890609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$748,736	$861,288	$812,339	$945,705	$975,762	$1,168,045
% change	15.0%	-5.7%	16.4%	3.2%	19.7%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4755.03, 4743.05, and 4779.08; Section 347.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item supports general operating expenses, including personal services, supplies, maintenance, and equipment, for the Ohio Occupational Therapy, Physical Therapy, and Athletic Trainers Board. The Board licenses and regulates the professions of occupational therapy, physical therapy, athletic training, orthotics, prosthetics, and pedorthics. The Board also sets standards of practice, investigates complaints, determines appropriate disciplinary action, and approves continuing education programs.

General Revenue Fund

GRF 355501 Library Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$155,000	$160,000	$0	$0	$0	$0
% change	3.2%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 711 of the 105th G.A.)

Purpose: This line item provided a state subsidy to help sustain the core services of the Ohioana Library Association (OLA): the Ohioana collection, the Ohioana Quarterly, the Ohioana Awards, website and educational resources, and community outreach and partnerships, including the Ohioana Book Festival. OLA also used this line item to leverage private, independent funds to support Ohioana. Beginning in FY 2018, OLA's state subsidy is funded through GRF line item 350401, Ohioana Library Association, in the State Library Board's budget. Other OLA funding comes from contributions, memberships, subscriptions, events, sponsorships, and in-kind donations.

General Revenue Fund

GRF 415402 Independent Living Council

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$321,052	$252,000	$252,000	$252,000	$237,644	$252,000
% change	-21.5%	0.0%	0.0%	-5.7%	6.0%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item supports the Ohio Statewide Independent Living Council. A portion of this line item is used as state match for the Independent Living Program, which helps individuals with disabilities improve independence and productivity in order to better integrate with society. Some expenditures from this appropriation item are counted as state match to draw down federal vocational rehabilitation (VR) dollars.

GRF 415406 Assistive Technology

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$26,618	$26,618	$25,819	$25,819	$25,819	$25,819
% change	0.0%	-3.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to provide assistive technology services to individuals with disabilities. H.B. 166 of the 133rd G.A. requires that these funds be provided to Assistive Technology of Ohio, which is part of The Ohio State University.

GRF 415431 Brain Injury

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$126,567	$126,567	$126,567	$126,567	$126,567	$126,567
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3335.60 and 3335.61; Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: This line item is used for the Brain Injury Program. OOD provides these dollars to The Ohio State University College of Medicine, which carries out the program. This program plans and coordinates head-injury-related services provided by state agencies and other government or private entities and sets priorities in the brain injury area.

GRF 415506 Services for Individuals with Disabilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,817,603	$15,817,709	$15,579,949	$15,580,390	$16,998,426	$18,418,244
% change	0.0%	-1.5%	0.0%	9.1%	8.4%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help individuals with disabilities prepare for and obtain employment. Vocational rehabilitation services include: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. Expenditures from this line item are counted as state match to draw down federal VR dollars.

H.B. 166 of the 133rd G.A. includes the following earmarks from this appropriation item: $655,000 in FY 2020 and $1.3 million in FY 2021 for partnerships with certified drug courts; $604,000 in FY 2020 and $1.2 million in FY 2021 for partnerships with institutions of higher education; $86,000 in FY 2020 and $171,000 in FY 2021 for a state government apprentice program; and $150,000 in each fiscal year for VR counselor support at the Ohio State School for the Blind and the Ohio School for the Deaf.

GRF 415507 Lima Easter Seals

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$43,800	$43,800	$0	$0
% change	N/A	N/A	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item was used to provide funds to Easter Seals in Lima, Ohio, to support a loan program for durable medical equipment.

GRF 415508 Services for the Deaf

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$31,902	$28,000	$27,580	$27,580	$27,580	$27,580
% change	-12.2%	-1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide grants to community centers for the deaf located throughout Ohio. These centers provide independent living services and communication services to Ohioans who are deaf, hard of hearing, and deafblind. Funds are used in conjunction with those in line item 415604, Community Centers for the Deaf.

GRF 415511 Centers for Independent Living

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$317,249	$450,000
% change	N/A	N/A	N/A	N/A	41.8%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide support directly to the Centers for Independent Living and is used in conjunction with funds appropriated through line items 415402, Independent Living Council, and 415613, Independent Living.

GRF 415512 Visually Impaired Reading Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$50,000	$50,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support VOICEcorps Reading Services to provide reading services for blind individuals.

Dedicated Purpose Fund Group

4670 415609 Business Enterprise Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,445,318	$1,410,854	$1,098,852	$1,287,342	$1,322,026	$1,555,368
% change	-2.4%	-22.1%	17.2%	2.7%	17.7%

Source: Dedicated Purpose Fund Group: Operator service charges for the Business Enterprise Program based on gross sales and janitorial, maintenance, and utility fees paid by operators

Legal Basis: ORC 3304.29 through 3304.35; Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board in September 1983)

Purpose: This line item is used for the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. Funds are used to maintain, repair, and remodel vending stands and to purchase new equipment. Janitorial and maintenance fees for upkeep of rest stops are passed through to the Department of Transportation and utility payments are made to Wright Patterson Air Force Base. Some expenditures from this line item are counted as state match to draw down federal VR dollars.

4680 415618 Third Party Services Funding

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,464,669	$9,706,666	$12,198,691	$7,437,602	$7,447,438	$8,750,000
% change	14.7%	25.7%	-39.0%	0.1%	17.5%

Source: Dedicated Purpose Fund Group: Funds transferred to OOD under state and local partnership agreements; other gifts and grants

Legal Basis: ORC 4503.44; Section 353.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is mainly used to provide VR services. The revenues that primarily support this line item are moneys transferred to OOD under interagency cash transfer agreements (ICTAs) with state and local government partners. OOD also receives revenue from donations made through the Bureau of Motor Vehicles when applying for or renewing a windshield placard or license plate authorizing a motor vehicle to park in a location reserved for persons with disabilities. Most expenditures from this line item are counted as state match to draw down federal VR dollars.

4L10 415619 Services for Rehabilitation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,058,801	$3,098,271	$3,569,439	$3,082,067	$2,645,754	$3,000,000
% change	1.3%	15.2%	-13.7%	-14.2%	13.4%

Source: Dedicated Purpose Fund Group: License reinstatement fee revenues transferred to OOD from the Bureau of Motor Vehicles ($75 of each $475 reinstatement fee)

Legal Basis: ORC 4511.191; Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item may be used for VR services or any other purpose or program of the agency to rehabilitate persons with disabilities to help them become employed and independent. Most expenditures from this line item are counted as state match to draw down federal VR dollars. Some expenditures from this line item are used for state match to draw down federal Independent Living/Older Blind (ILOB) grant dollars. Some expenditures from this line item are also used for state match to draw down Federal Supported Employment grant dollars, which are expended through line item 415615, Federal-Supported Employment.

Internal Service Activity Fund Group

4W50 415606 Program Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,282,666	$12,984,620	$12,912,489	$13,994,787	$14,698,928	$15,906,145
% change	15.1%	-0.6%	8.4%	5.0%	8.2%

Source: Internal Service Activity Fund Group: A portion of certain federal grant monies are deposited into Fund 4W50 every pay period. The amount deposited is based on a percentage of payroll from employees who provide direct services and are paid from these federal funds. The percentage rate is approved by the United States Department of Education.

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay the expenses of OOD's administrative support functions (e.g. Human Resources, Information Technology, Legal, Fiscal, Director's Office, etc.) related to the provision of vocational rehabilitation, disability determination, and independent living programs.

Federal Fund Group

3170 415620 Disability Determination

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$79,627,395	$77,871,660	$72,142,766	$72,431,547	$68,075,224	$82,932,645
% change	-2.2%	-7.4%	0.4%	-6.0%	21.8%

Source: Federal Fund Group: Social Security Administration funds

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used for operating the Division of Disability Determination. The Division determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income through an agreement with the Social Security Administration.

3790 415616 Federal-Vocational Rehabilitation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$101,573,707	$105,633,372	$92,863,907	$107,812,151	$119,515,169	$130,495,615
% change	4.0%	-12.1%	16.1%	10.9%	9.2%

Source: Federal Fund Group: CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help individuals with disabilities prepare for and obtain employment. Services include: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. This line item is supported by federal VR dollars that are drawn down based on state matching expenditures for VR. For every $1 in state match, OOD receives $3.69 in federal VR funds. Matching funds are spent from various GRF and Dedicated Purpose line items.

3GH0 415602 Personal Care Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,800,083	$2,688,295	$2,659,695	$2,569,617	$2,590,659	$3,139,040
% change	-4.0%	-1.1%	-3.4%	0.8%	21.2%

Source: Federal Fund Group: Social Security reimbursement funds

Legal Basis: ORC 3304.41; Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on September 23, 2013)

Purpose: This line item is used to fund the Personal Care Assistance Program, which provides payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care.

3GH0 415604 Community Centers for the Deaf

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$721,209	$882,170	$722,102	$770,292	$780,915	$1,022,000
% change	22.3%	-18.1%	6.7%	1.4%	30.9%

Source: Federal Fund Group: Social Security reimbursement funds

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on September 23, 2013)

Purpose: A portion of this line item is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf. This line item also supports special projects related to independent living services.

3GH0 415613 Independent Living

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$662,325	$591,983	$640,367	$609,573	$539,593	$662,411
% change	-10.6%	8.2%	-4.8%	-11.5%	22.8%

Source: Federal Fund Group: CFDA 93.369, ACL Independent Living State Grants

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on September 23, 2013)

Purpose: This line item provides funding for local independent living centers and programs for the provision or expansion of services.

3L10 415608 Social Security Vocational Rehabilitation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,434,649	$6,032,245	$11,871,943	$6,260,988	$8,755,407	$10,500,000
% change	-6.3%	96.8%	-47.3%	39.8%	19.9%

Source: Federal Fund Group: Social Security reimbursement funds

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to fund vocational rehabilitation services, including the following: medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up.

H.B. 166 of the 133rd G.A. changed this item's name from "Social Security Special Program Assistance" to "Social Security Vocational Rehabilitation."

3L40 415615 Federal-Supported Employment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$877,611	$732,016	$695,480	$1,176,453	$691,153	$850,000
% change	-16.6%	-5.0%	69.2%	-41.3%	23.0%

Source: Federal Fund Group: CFDA 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

Legal Basis: Section 353.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to assist individuals with disabilities who are identified as needing on-the-job supports. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services. 50% of supported employment grant funds must be spent on youth with a disability, which also requires matching funds that are expended through line item 415619, Services for Rehabilitation.

3L40 415617 Independent Living Older Blind

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,536,259	$1,577,964	$1,560,542	$1,294,570	$1,331,166	$1,808,721
% change	2.7%	-1.1%	-17.0%	2.8%	35.9%

Source: Federal Fund Group: CFDA 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind

Legal Basis: Sections 353.10 and 353.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to support services to the older blind. Services to older individuals who are blind include orientation and mobility skills training to enable independent travel, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living. Matching funds for this grant are spent from line item 415619, Services for Rehabilitation. H.B. 166 of the 133rd G.A. earmarks $10,000 in each fiscal year for each of the following: Cleveland Sight Center, the Cincinnati Association for the Blind and Visually Impaired, and the Sight Center of Northwest Ohio.

H.B. 166 of the 133rd G.A. changed this item's name from "Vocational Rehabilitation Programs" to "Independent Living Older Blind."

Dedicated Purpose Fund Group

4K90 894609 Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$364,184	$365,396	$225,448	$0	$0	$0
% change	0.3%	-38.3%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

Purpose: H.B. 49 of the 132nd G.A. consolidated the Ohio Optical Dispensers Board and the State Board of Optometry into the State Vision Professionals Board effective January 21, 2018. This line item was used to pay the Ohio Optical Dispensers Board's operating expenses until that time.

Dedicated Purpose Fund Group

4K90 885609 Program Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$322,052	$345,829	$225,036	$0	$0	$0
% change	7.4%	-34.9%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

Purpose: H.B. 49 of the 132nd G.A. consolidated the State Board of Optometry and the Ohio Optical Dispensers Board into the State Vision Professionals Board effective January 21, 2018. This line item was used to pay the State Board of Optometry's operating expenses until that time.

Dedicated Purpose Fund Group

4K90 973609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$163,809	$173,067	$153,648	$0	$0	$0
% change	5.7%	-11.2%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 94 of the 124th G.A.)

Purpose: H.B. 49 of the 132nd G.A. abolished the State Board of Orthotics, Prosthetics, and Pedorthics and transferred its duties to the Ohio Occupational Therapy, Physical Therapy, and Athletic Trainers Board on January 21, 2018. This line item supported the State Board of Orthotics, Prosthetics, and Pedorthics' operating expenses until that time.

General Revenue Fund

GRF 090524 Police and Fire Disability Pension Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,522	$2,766	$2,112	$1,948	$1,600	$2,000
% change	-21.5%	-23.6%	-7.8%	-17.9%	25.0%

Source: General Revenue Fund

Legal Basis: ORC 742.374; Section 361.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 284 of the 109th G.A.)

Purpose: This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) system who were retired and eligible to receive pension benefits prior to July 1, 1968. Members who were receiving a pension benefit prior to July 1, 1968 were eligible for an additional monthly payment of $2.00 for each year between their effective date of retirement and December 31, 1971. Prior to FY 2018, this line item was part of the Treasurer of State's budget.

GRF 090534 Police and Fire Ad Hoc Cost of Living

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$47,733	$41,785	$35,453	$30,803	$26,038	$31,000
% change	-12.5%	-15.2%	-13.1%	-15.5%	19.1%

Source: General Revenue Fund

Legal Basis: ORC 742.3712; Section 361.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This subsidy funds a 5% benefit increase for retirees who belonged to the Police and Firemen's Disability and Pension Fund (PFDPF) system. Members who were receiving an age and service or disability pension prior to January 1, 1974 were eligible for a supplemental payment of 5% of the first $5,000 of their annual pension. Prior to FY 2018, this line item was part of the Treasurer of State's budget.

GRF 090554 Police and Fire Survivor Benefits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$395,480	$353,610	$308,910	$268,060	$232,850	$270,000
% change	-10.6%	-12.6%	-13.2%	-13.1%	16.0%

Source: General Revenue Fund

Legal Basis: ORC 742.361; Section 361.10 of H.B. 166 of the 133rd G.A.

Purpose: This subsidy funds payments to all persons who first received survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. For survivors first receiving benefits after that date, the system makes such payments from its own resources. Prior to FY 2018, this line item was part of the Treasurer of State's budget.

GRF 090575 Police and Fire Death Benefits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,000,000	$20,000,000	$20,000,000	$25,500,000	$34,400,000	$34,750,000
% change	0.0%	0.0%	27.5%	34.9%	1.0%

Source: General Revenue Fund

Legal Basis: ORC 124.824, 742.63; Section 361.10 of H.B. 166 of the 133rd G.A.

Purpose: This subsidy provides benefits to the surviving spouses and children of law enforcement officers, firefighters, correction officers, drug agents, special agents and investigators of the Bureau of Criminal Identification and Investigation (BCII), gaming agents employed by the Casino Control Commission, and Department of Taxation investigators who die in the line of duty or who die from injuries sustained in the line of duty. The line item also provides funding for repayments for the cost of medical services provided to individuals and paid for by the Department of Administrative Services. Prior to FY 2018, this line item was part of the Treasurer of State's budget.

Dedicated Purpose Fund Group

6910 810632 Petroleum Underground Storage Tank Release Compensation Board - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,093,047	$1,110,725	$1,154,094	$1,357,728	$1,380,903	$1,469,195
% change	1.6%	3.9%	17.6%	1.7%	6.4%

Source: Dedicated Purpose Fund Group: Cash transferred from the Petroleum Underground Storage Tank Financial Assurance Fund, an account in the custody of the Treasurer of State, but not part of the state treasury

Legal Basis: Section 363.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in June 1990)

Purpose: This line item is used to pay for the payroll expenses of nine appointed Board members and 16 full-time equivalent staff that administer the above-noted Financial Assurance Fund. The fund provides coverage for clean-up costs and compensation for third-party bodily injury and property damages associated with accidental releases from underground storage tanks.

Dedicated Purpose Fund Group

4A50 887605 Drug Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$17,644	$35,155	$16,911	$147,422	$76,273	$150,000
% change	99.2%	-51.9%	771.8%	-48.3%	96.7%

Source: Dedicated Purpose Fund Group: State Board of Pharmacy's share of certain fines and bail or property forfeitures collected as a result of its drug law enforcement efforts

Legal Basis: ORC 4729.65; Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 266 of the 118th G.A.)

Purpose: This line item is used to fund expenses the Board incurs in the enforcement of criminal drug laws, including providing training, education, and equipment for investigative staff.

4K90 658605 OARRS Integration - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$163,455	$214,242	$221,846	$255,000
% change	N/A	N/A	31.1%	3.5%	14.9%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, as well as various fines and forfeited bonds and bail collected by the State Board of Pharmacy and not credited to Fund 4A50

Legal Basis: ORC 4729.65; Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item provides the required state match used, in combination with federal Fund 3HH0 line item 658601, OARRS Integration - Federal, to fund the Ohio Automated Rx Reporting System (OARRS) integration initiative. The initiative is an effort under the State Medicaid Health Information Technology Plan to integrate OARRS directly into electronic medical records and pharmacy dispensing systems across the state.

4K90 887609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,242,951	$7,396,829	$8,548,861	$9,162,202	$9,266,655	$10,646,387
% change	18.5%	15.6%	7.2%	1.1%	14.9%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational licensing boards, as well as various fines and forfeited bonds and bail collected by the State Board of Pharmacy and not credited to Fund 4A50

Legal Basis: ORC 4729.65; Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to support expenses the Board incurs in regulating the practice of pharmacy and home medical equipment service providers, enforcing criminal drug laws, and maintaining the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

5SG0 887612 Drug Database

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$127,221	$127,773	$283,710	$445,584	$670,000
% change	N/A	0.4%	122.0%	57.1%	50.4%

Source: Dedicated Purpose Fund Group: Grants, gifts, or donations received for the purposes of maintaining and enhancing the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS); starting FY 2017, federal grant funding through the Department of Health (CFDA 93.136, Injury Prevention and Control Research and State and Community Based Programs, CFDA 93.758, Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds, and CFDA 93.991, Preventive Health and Health Services Block Grant); starting FY 2019, federal grant funding through the Department of Mental Health and Addiction Services (CFDA 93.788, Opioid STR)

Legal Basis: ORC 4729.83; Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 14, 2015)

Purpose: The State Board of Pharmacy uses this line item to make improvements to and increase the utilization of OARRS. This specifically includes funds transferred to the Board under memorandums of understanding (MOU) with the departments of Health and Mental Health and Addiction Services. Under the MOU with the Department of Health that started in FY 2016, the Department transfers federal grant money to the Board for the purposes of: (1) making certain improvements to OARRS, (2) conducting analyses of prescribing behavior and prescription overdose data, and (3) performing an evaluation study of the requirements of H.B. 341 of the 130th General Assembly. Under the MOU with the Department of Mental Health and Addiction Services that started in FY 2019, the Department transfers federal grant money to the Board for making certain improvements to OARRS that help address prescription drug overdoses.

5SY0 887613 Medical Marijuana Control Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$563,124	$2,111,650	$3,324,680	$3,166,115	$2,500,200
% change	N/A	275.0%	57.4%	-4.8%	-21.0%

Source: Dedicated Purpose Fund Group: (1) $8.6 million cash transferred from the Controlling Board's Emergency Purposes/Contingencies Fund (Fund 5KM0) over the course of FYs 2017-2019, (2) fees collected by the Board to register patients and caregivers and to issue licenses to medical marijuana retail dispensaries, and (3) fees collected by the Department of Commerce to issue licenses to medical marijuana cultivators, processors, and testing laboratories

Legal Basis: Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 22, 2016)

Purpose: This line item is being used by the Board to implement H.B. 523 of the 131st G.A, which requires the Board and the Department of Commerce to establish and administer the Medical Marijuana Control Program. The Board is charged with licensing retail dispensaries and registering patients and caregivers.

H.B. 166 of the 133rd G.A. requires the directors of the Board and the Department of Commerce to consult with the Director of Budget and Management to determine a schedule during the FY 2020-FY 2021 biennium to fully repay the transfers from Fund 5KM0 to Fund 5YS0. This repayment is deposited into the GRF. The repayment is from license fees that are credited to Fund 5YS0.

Federal Fund Group

3CT0 887606 2008 Developing/Enhancing PMP

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$138,486	$4,564	$0	$0	$0	$0
% change	-96.7%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 93.748, Cooperative Agreements for Prescription Drug Monitoring Program Electronic Health Record (EHR) Integration and Interoperability Expansion

Legal Basis: Discontinued line item (originally established by Controlling Board on November 17, 2008)

Purpose: This line item was used to disburse a onetime federal project grant awarded to the State Board of Pharmacy for the purpose of facilitating health care provider access to the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

3DV0 887607 Enhancing Ohio's PMP

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$241,991	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program (grant year 2014)

Legal Basis: Discontinued line item (originally established by Controlling Board on August 24, 2009)

Purpose: This line item was used to disburse a onetime federal project grant awarded to the State Board of Pharmacy for the purpose of enhancing the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

3EB0 887608 2008 Developing/Enhancing PMP

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,147	$88,189	$54,706	$0	$0	$0
% change	691.1%	-38.0%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 16.754, FFY15 Harold Rogers Prescription Drug Monitoring Program

Legal Basis: Discontinued line item (originally established by Controlling Board on November 9, 2015)

Purpose: This line item was used to disburse a onetime federal project grant awarded to the State Board of Pharmacy for the purpose of developing a comprehensive training web site for graduate healthcare schools and residency programs to allow students to gain experience using the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

3HD0 887614 Pharmacy Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$72,058	$251,058	$280,666	$379,835	$531,000
% change	N/A	248.4%	11.8%	35.3%	39.8%

Source: Federal Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program

Legal Basis: Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 31, 2016)

Purpose: This line item is being used to expend federal project grants awarded to the Board to make improvements to, and increase the utilization of, the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

3HH0 658601 OARRS Integration - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,546,076	$2,007,225	$2,067,429	$2,384,000
% change	N/A	N/A	29.8%	3.0%	15.3%

Source: Federal Fund Group: (1) CFDA 93.767, Children's Health Insurance Program, and (2) CFDA 93.778, Medical Assistance Program

Legal Basis: Section 367.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is being used, in combination with Fund 4K90 line item 658605, OARRS Integration – State, to fund the Ohio Automated Rx Reporting System (OARRS) integration initiative. The initiative is an effort under the State Medicaid Health Information Technology Plan to integrate OARRS directly into electronic medical records and pharmacy dispensing systems across the state.

3HM0 887615 Equitable Sharing Treasury

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 21.016, Equitable Sharing (including investment earnings)

Legal Basis: ORC 4729.65 (originally established by Controlling Board on September 14, 2020)

Purpose: The State Board of Pharmacy uses this line item solely for law enforcement purposes, generally to purchase equipment and supplies (e.g., computers, document scanners), to provide training (e.g., investigative techniques, computer skills), and to support undercover operations (e.g., buy money, surveillance equipment).

3HN0 887616 Equitable Sharing Justice

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$300,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.922, Equitable Sharing Program (including investment earnings)

Legal Basis: ORC 4729.65 (originally established by Controlling Board on September 14, 2020)

Purpose: The State Board of Pharmacy uses this line item solely for law enforcement purposes, generally to purchase equipment and supplies (e.g., computers, document scanners), to provide training (e.g., investigative techniques, computer skills), and to support undercover operations (e.g., buy money, surveillance equipment).

Dedicated Purpose Fund Group

4K90 882609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$549,381	$589,651	$600,643	$658,741	$632,335	$696,615
% change	7.3%	1.9%	9.7%	-4.0%	10.2%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4732.08 and 4743.05; Section 369.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay the State Board of Psychology's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates psychologists, school psychologists (those not regulated by the Department of Education), and applied behavior analysts. The Board also establishes standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees.

General Revenue Fund

GRF 019401 State Legal Defense Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,267,564	$3,386,026	$3,778,343	$4,071,015	$5,715,485	$6,534,523
% change	3.6%	11.6%	7.7%	40.4%	14.3%

Source: General Revenue Fund

Legal Basis: Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to fund the Public Defender Commission's operating expenses, primarily those associated with state legal defense services, and secondarily program management. Temporary law permits up to $100,000 to be transferred in FY 2020 or FY 2021 from GRF line item 019501, County Reimbursement, to this line item for the purpose of funding the operating expenses of the Public Defender Commission if the State Public Defender determines that the amounts appropriated to line item 019401 are insufficient.

GRF 019403 Multi-County: State Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,841,726	$1,850,905	$1,794,829	$1,708,761	$2,988,031	$4,644,553
% change	0.5%	-3.0%	-4.8%	74.9%	55.4%

Source: General Revenue Fund

Legal Basis: ORC 120.04, 120.06, and 120.33; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: This line item is used to fund the state's share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provides indigent defense services, as an alternative to traditional appointed counsel or county public defender offices, to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. Each county's contribution to the program is deposited into Fund 4C70 and appropriated to line item 019601, Multi-County: County Share. The funding split between the state and county shares is the same as it is for the Public Defender Commission's statewide County Reimbursement Program.

As of FY 2020, the State Public Defender is required to reimburse counties the cost they incur in providing indigent defense in cases, including capital cases, subject to a proportional reduction if the General Assembly's appropriation to the State Public Defender is insufficient to cover the counties' costs. Prior to FY 2020, the State Public Defender was required to reimburse counties 50% of their total costs, subject to available appropriations.

GRF 019404 Trumbull County - State Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$517,171	$517,626	$531,710	$626,940	$890,212	$2,036,064
% change	0.1%	2.7%	17.9%	42.0%	128.7%

Source: General Revenue Fund

Legal Basis: ORC 120.04, 120.06, and 120.33; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used to fund the state's share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The local share of the office is deposited into Fund 4X70 and appropriated to line item 019610, Trumbull County - County Share. The funding split between the state and local shares is the same as it is for the Public Defender Commission's statewide County Reimbursement Program.

As of FY 2020, the State Public Defender is required to reimburse counties the cost they incur in providing indigent defense in cases, including capital cases, subject to a proportional reduction if the General Assembly's appropriation to the State Public Defender is insufficient to cover the counties' costs. Prior to FY 2020, the State Public Defender was required to reimburse counties 50% of their total costs, subject to available appropriations.

GRF 019405 Training Account

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$43,550	$34,215	$30,475	$37,125	$39,475	$50,000
% change	-21.4%	-10.9%	21.8%	6.3%	26.7%

Source: General Revenue Fund

Legal Basis: ORC 120.03; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used to fund the Public Defender Commission's Pro Bono Training Program, under which it contracts with private and non-profit training companies to provide continuing legal education (CLE) certified seminars to attorneys who practice criminal indigent defense law.

GRF 019501 County Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,813,038	$21,944,819	$30,237,220	$31,188,211	$83,462,160	$125,000,000
% change	0.6%	37.8%	3.1%	167.6%	49.8%

Source: General Revenue Fund

Legal Basis: ORC 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 164 of the 111th G.A.)

Purpose: This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for their costs in providing legal counsel to indigent persons in criminal and juvenile matters.

As of FY 2020, the State Public Defender is required to reimburse counties the cost they incur in providing indigent defense in cases, including capital cases, subject to a proportional reduction if the General Assembly's appropriation to the State Public Defender is insufficient to cover the counties' costs. Prior to FY 2020, the State Public Defender was required to reimburse counties 50% of their total costs, subject to available appropriations.

Temporary law permits up to $100,000 to be transferred in FY 2020 or FY 2021 from this line item to GRF line item 019401, State Legal Defense Services, for the purpose of funding the operating expenses of the Public Defender Commission if the State Public Defender determines that the amounts appropriated to line item 019401 are insufficient.

Dedicated Purpose Fund Group

1010 019607 Juvenile Legal Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$217,355	$181,459	$202,985	$208,153	$201,945	$204,756
% change	-16.5%	11.9%	2.5%	-3.0%	1.4%

Source: Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Youth Services's operating budget pursuant to an interdepartmental agreement

Legal Basis: Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 16, 1993)

Purpose: This line item is used by the Public Defender Commission for costs incurred to provide certain legal representation and assistance services to juveniles committed to the Ohio Department of Youth Services.

4060 019603 Training and Publications

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$26,655	$25,000	$8,462	$11,150	$25,000
% change	N/A	-6.2%	-66.2%	31.8%	124.2%

Source: Dedicated Purpose Fund Group: Educational seminar fees and publication sales

Legal Basis: ORC 120.03; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used for costs incurred to conduct training and education programs for attorneys and others in the legal representation of indigent persons.

4070 019604 County Representation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$326,981	$325,476	$267,105	$184,560	$274,922	$285,000
% change	-0.5%	-17.9%	-30.9%	49.0%	3.7%

Source: Dedicated Purpose Fund Group: Funds paid by counties that have requested the State Public Defender provide counsel in local cases

Legal Basis: ORC 120.06; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used by the State Public Defender to provide legal representation for indigent persons when designated by the court or requested by a county or joint county public defender or to provide investigation or mitigation services, including investigation or mitigation services to private appointed counsel or a county or joint county public defender, as approved by the court.

4080 019605 Client Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$968,100	$855,759	$683,696	$605,791	$623,208	$737,389
% change	-11.6%	-20.1%	-11.4%	2.9%	18.3%

Source: Dedicated Purpose Fund Group: (1) Money recouped from defendants who were provided appointed counsel or a public defender and ordered to pay all or a portion of the costs of their defense, and (2) 20%, or $5, of a non-refundable $25 indigent defense application fee assessed a defendant in a criminal case when requesting indigent defense services

Legal Basis: ORC 120.04 and 120.36; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item is used for the Public Defender Commission's operating expenses.

4C70 019601 Multi-County: County Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,045,903	$2,264,582	$2,184,628	$2,331,289	$1,385,021	$1,338,828
% change	10.7%	-3.5%	6.7%	-40.6%	-3.3%

Source: Dedicated Purpose Fund Group: Contract payments from ten counties in south and southeastern Ohio for their portion of the costs of operating the Multi-County Branch Office Program

Legal Basis: ORC 120.04 and 120.33; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: This line item is used to fund the local share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provides indigent defense services, as an alternative to traditional appointed counsel or county public defender offices, to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. The state share is drawn from the Public Defender Commission's GRF line item 019403, Multi-County: State Share. The funding split between the state and county shares is the same as it is for the Commission's statewide County Reimbursement Program.

As of FY 2020, the State Public Defender is required to reimburse counties the cost they incur in providing indigent defense in cases, including capital cases, subject to a proportional reduction if the General Assembly's appropriation to the State Public Defender is insufficient to cover the counties' costs. Prior to FY 2020, the State Public Defender was required to reimburse counties 50% of their total costs, subject to available appropriations.

4N90 019613 Gifts and Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,519	$8,815	$17,684	$18,800	$11,166	$19,440
% change	-43.2%	100.6%	6.3%	-40.6%	74.1%

Source: Dedicated Purpose Fund Group: (1) Grants, donations, and awards from public and private sources that the Commission has received for specific purposes, and (2) effective July 1, 2019, payments from agreements to license, lease, sell, and market for sale intellectual property owned by the Office of the Public Defender

Legal Basis: ORC 120.04; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by Controlling Board on June 1, 1994)

Purpose: Since the FY 2012-FY 2013 biennium, money credited to the fund has consisted of an annual gift from The Ohio State University Moritz College of Law for the Public Defender Commission's Wrongful Conviction Project. This project addresses claims of innocence where biological evidence (DNA) was not available.

4X70 019610 Trumbull County - County Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$573,840	$616,499	$646,004	$857,964	$423,561	$428,372
% change	7.4%	4.8%	32.8%	-50.6%	1.1%

Source: Dedicated Purpose Fund Group: Contract payments from Trumbull County for its portion of the costs of operating the Commission's Trumbull County Branch Office

Legal Basis: ORC 120.04 and 120.33; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to fund the local share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The state's share is drawn from the Public Defender Commission's GRF line item 019404, Trumbull County - State Share. The funding split between the state and local shares is the same as it is for the Commission's statewide County Reimbursement Program.

As of FY 2020, the State Public Defender is required to reimburse counties the cost they incur in providing indigent defense in cases, including capital cases, subject to a proportional reduction if the General Assembly's appropriation to the State Public Defender is insufficient to cover the counties' costs. Prior to FY 2020, the State Public Defender was required to reimburse counties 50% of their total costs, subject to available appropriations.

5740 019606 Civil Legal Aid

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,123,770	$16,178,343	$17,993,164	$20,544,904	$20,928,875	$25,000,000
% change	7.0%	11.2%	14.2%	1.9%	19.5%

Source: Dedicated Purpose Fund Group: (1) Interest generated on lawyer's trust accounts (IOLTAs) and title insurance trust accounts (IOTAs), and 2) additional filing fees collected by municipal, county, and common pleas courts on certain new civil actions or proceedings

Legal Basis: ORC 120.52; Section 371.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 219 of the 115th G.A.)

Purpose: The money appropriated to this line item is distributed to the Ohio Access to Justice Foundation (OAJF), a nonprofit entity that distributes financial resources to legal aid societies that provide civil legal services to indigents. Prior to September 2019, OAJF was known as the Ohio Legal Aid Foundation (OLAF).

5CX0 019617 Civil Case Filing Fee

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$343,678	$440,978	$517,148	$540,611	$635,326	$642,904
% change	28.3%	17.3%	4.5%	17.5%	1.2%

Source: Dedicated Purpose Fund Group: 4% of filing fees collected by municipal, county, and common pleas courts in certain new civil actions or proceedings and then transmitted to the state, with remainder (96%) credited to the state's Legal Aid Fund (Fund 5740); courts permitted to retain up to 1% of fees collected to cover administrative costs

Legal Basis: ORC 120.07, 1901.26, 1907.24, and 2303.201; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item is used to fund operating expenses of the Public Defender Commission.

5DY0 019618 Indigent Defense Support - County Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$36,501,225	$40,127,591	$32,830,022	$30,077,470	$29,372,000	$31,872,000
% change	9.9%	-18.2%	-8.4%	-2.3%	8.5%

Source: Dedicated Purpose Fund Group: (1) Designated portion ($75, $125, $250, or $500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) $5 of an additional $10 in court costs for moving violations, (3) court costs of $30 for a felony offense and $20 for a misdemeanor offense other than a traffic offense that is not a moving violation, (4) $10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (5) designated portion ($10, $25, $50, or $100) of driver's license reinstatement fees, and (6) $25 bail bond surcharge

Legal Basis: ORC 120.08, 2937.22, 2949.091, 2949.094, 2949.111, 4507.45, 4509.101, 4510.22, and 4511.19; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by S.B. 209 of the 127th G.A.)

Purpose: This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for their costs in providing legal counsel to indigent persons in criminal and juvenile matters.

5DY0 019619 Indigent Defense Support - State Office

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,003,934	$5,572,874	$6,143,962	$6,559,220	$5,126,268	$7,216,852
% change	11.4%	10.2%	6.8%	-21.8%	40.8%

Source: Dedicated Purpose Fund Group: Shares sources of revenue noted in the preceding entry for the Commission's DPF Fund 5DY0, line item 019618, Indigent Defense Support - County Share

Legal Basis: ORC 120.08, 2937.22, 2949.091, 2949.094, 2949.111, 4507.45, 4509.101, 4510.22, and 4511.19; Section 371.10 of H.B. 166 of the 133rd G.A (originally established by S.B. 209 of the 127th G.A.)

Purpose: This line item is used to fund operating expenses of the Public Defender Commission.

Federal Fund Group

3GJ0 019622 Byrne Memorial Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,349	$28,131	$7,546	$2,784	$0	$0
% change	-7.3%	-73.2%	-63.1%	-100%	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2014)

Purpose: This line item was used to expend federal grants awarded by the state's Office of Criminal Justice Services, the purpose of which was to reimburse the Office of the State Public Defender for expenditures related to reducing offender recidivism in Athens, Pike, and Meigs counties.

3S80 019608 Federal Representation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,202	$165,802	$30,115	$36,610	$0	$38,315
% change	275.1%	-81.8%	21.6%	-100%	N/A

Source: Federal Fund Group: Payments collected from a federal court when it has appointed the State Public Defender to provide legal representation to an indigent defendant in a federal trial or in a federal habeas corpus proceeding, primarily matters involving the death penalty

Legal Basis: Section 371.10 of H.B. 166 of the 133rd G.A (originally established by Controlling Board on March 2, 1998)

Purpose: This line item is used by the Public Defender Commission's Death Penalty Department to provide, coordinate, and supervise post-trial legal representation to indigent defendants in federal courts on federal habeas corpus proceedings where the defendant is appealing the imposition of a death sentence by a state trial court.

General Revenue Fund

GRF 761403 Recovery Ohio Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$3,212,078	$9,750,000
% change	N/A	N/A	N/A	N/A	203.5%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is earmarked for the following purposes in FY 2020 and FY 2021: (1) create narcotics task forces that focus on cartel trafficking interdiction (up to $3.4 million per year), (2) establish a Narcotics Intelligence Center to assist the task forces (up to $3.25 million per year), (3) provide funding to the task forces to build and strengthen partnerships with local law enforcement (up to $2.5 million per year), and (4) partner with the Department of Administrative Services' Office of Information Technology to develop, enhance, and maintain a uniform records management and data intelligence system for the task forces (up to $600,000 per year).

GRF 761404 Drug Testing Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$134,495	$0
% change	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Ohio State Highway Patrol to purchase drug testing equipment for the purpose of determining the level of THC in marijuana or hemp.

GRF 761408 Highway Patrol Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$35,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 205.10 and 205.20 of H.B. 62 of the 133rd G.A.

Purpose: This line item is to be used to pay for operating expenses of the Ohio State Highway Patrol. Related temporary law permits the release of the funds for this purpose pursuant to a detailed expenditure plan submitted by the Director of Public Safety and approved by the Director of Budget and Management (OBM), or as otherwise determined by the OBM Director.

GRF 763403 EMA Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,183,148	$4,711,110	$4,206,878	$4,751,452	$4,530,159	$5,320,000
% change	12.6%	-10.7%	12.9%	-4.7%	17.4%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay the costs of administering programs of the Ohio Emergency Management Agency, which include federal and state individual and public assistance recovery programs, as well as mitigation programs which work to eliminate or minimize the impact of future disasters to the state.

GRF 763511 Local Disaster Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$1,758,121	$2,721,783	$13,685,596
% change	N/A	N/A	N/A	54.8%	402.8%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A. (originally established by S.B. 299 of the 132nd G.A.)

Purpose: This line item is used to pay the match requirement necessary for eligible local governments to utilize federal disaster assistance funds released as a result of a Major Disaster Declaration issued by the President of the United States. A total of $7 million is for the Major Disaster Declaration issued by the President of the United States on April 17, 2018, and another $4 million is for the Major Disaster Declaration issued by the President of the United States on April 8, 2019.

GRF 763512 Ohio Task Force One

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$250,000	$250,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is use to distribute funding to the Ohio Task Force One - Urban Search and Rescue Unit based in Dayton to pay for its operating expenses and to develop new programs.

GRF 763513 Security Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$23,608	$3,000,000
% change	N/A	N/A	N/A	N/A	12,607.5%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide competitive grants of up to $100,000 to nonprofit organizations for eligible security improvements that assist those organizations in preventing, preparing for, or responding to acts of terrorism.

GRF 763514 Security Grants - Personnel

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,341,434
% change	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide competitive grants to nonprofit organizations, houses of worship, chartered nonpublic schools, and licensed preschools: (1) to acquire the services of a resource officer, special duty police officer, or licensed armed security guard, or (2) for the purchase of qualified equipment for emergency and crisis communications, crisis management, or trauma and crisis response to assist in preventing, preparing for, or responding to acts of terrorism.

GRF 767420 Investigative Unit Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,387,872	$11,900,838	$12,042,544	$11,456,340	$12,705,076	$14,175,500
% change	4.5%	1.2%	-4.9%	10.9%	11.6%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item funds the Investigative Unit's operating expenses, and provides the state match for federal funds appropriated from Fund 3GU0 to line item 769610, Investigations Grants - Food Stamps, Liquor, and Tobacco Laws.

GRF 768425 Justice Program Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$768,282	$827,273	$696,290	$1,014,512	$992,689	$2,334,200
% change	7.7%	-15.8%	45.7%	-2.2%	135.1%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay the costs of administering the operations of the Office of Criminal Justice Services, including grants administration, law enforcement services, training programs, and policy and research. In FY 2020 and FY 2021, related temporary law requires up to $1.0 million to be distributed to state and/or local law enforcement to conduct investigations on sexual assault kit testing results and related expenses, and up to $250,000 to be used for purposes of implementing recommendations of the Governor's Warrant Task Force.

GRF 769406 Homeland Security - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,933,801	$2,026,833	$2,636,265	$2,655,275	$2,822,197	$3,228,200
% change	4.8%	30.1%	0.7%	6.3%	14.4%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay the operating expenses of Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities.

GRF 769407 Youthful Driver Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$58,610	$500,000
% change	N/A	N/A	N/A	N/A	753.1%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to enhance driver training for a statewide youthful driver safety program that focuses on reducing the number of fatal car crashes where a youth is at-fault.

GRF 769501 School Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$215,667	$300,000
% change	N/A	N/A	N/A	N/A	39.1%

Source: General Revenue Fund

Legal Basis: Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the costs of the Ohio Homeland Security Safer Schools Tipline, promotional materials to enhance awareness of the Tipline, and analytic tools to proactively alert local officials to school security threats.

Highway Safety Fund Group

4W40 762321 Operating Expense - BMV

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$127,233,799	$127,814,439	$6,892,968	$0	$0	$0
% change	0.5%	-94.6%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Taxes, fees, and fines related to vehicle registration, certificates of title to motor vehicles, driver's licenses and commercial driver's licenses, financial responsibility requirements, moving violations, motor vehicle dealers, auction owners, and salespersons, special vehicles, and local noncriminal parking violations

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay the operating expenses of the Bureau of Motor Vehicles, including defraying the cost of manufacturing and distributing license plates and stickers, and covering the cost of motor vehicle registration. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 762321, Operating Expense - BMV, and abolished Fund 4W40.

4W40 762636 Financial Responsibility Compliance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,170,140	$4,900,668	$65,202	$0	$0	$0
% change	17.5%	-98.7%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 4W40 line item 762321, Operating Expense - BMV, for details)

Legal Basis: Discontinued line item (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item was used by the Bureau of Motor Vehicles to administer the state's Financial Responsibility Law. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 762636, Financial Responsibility Compliance, and abolished Fund 4W40. Prior to FY 2016, this purpose was supported by money appropriated to Fund 8350 line item 762616, Financial Responsibility Compliance.

4W40 762637 Local Immobilization Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$81,920	$129,609	$0	$0	$0	$0
% change	58.2%	-100%	N/A	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 4W40 line item 762321, Operating Expense - BMV, for details)

Legal Basis: Discontinued line item (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item was used to reimburse the appropriate county, municipality, or law enforcement agency, as designated by the court, the costs it incurred to immobilize a vehicle. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 762637, Local Immobilization Reimbursement, and abolished Fund 4W40. Prior to FY 2016, this purpose was supported by money appropriated to Fund 83R0 line item 762639, Local Immobilization Reimbursement.

5TM0 761401 Public Safety Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,436,117	$2,422,151	$1,574,826	$1,598,300
% change	N/A	N/A	-0.6%	-35.0%	1.5%

Source: Highway Safety Fund Group: Taxes, fees, and fines related to vehicle registration, certificates of title to motor vehicles, driver's licenses and commercial driver's licenses, financial responsibility requirements, moving violations, motor vehicle dealers, auction owners, and salespersons, special vehicles, local noncriminal parking violations, inspections of motor vehicles assembled from component parts, driver training school licenses, bus safety inspections, release of accident reports, and investment earnings

Legal Basis: ORC 4501.06; Sections 205.10 and 205.20 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to make debt service payments on special obligation bonds issued by the Ohio Treasurer of State to finance capital improvements related to Department of Public Safety buildings and facilities. Prior to FY 2018, money for this purpose was appropriated to Fund 7036 line item 761401, Public Safety Facilities Lease Rental Bond Payments, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 762321 Operating Expense - BMV

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$93,170,872	$103,313,441	$100,746,461	$111,822,673
% change	N/A	N/A	10.9%	-2.5%	11.0%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to pay the operating expenses of the Bureau of Motor Vehicles, including defraying the cost of manufacturing and distributing license plates and stickers, and covering the cost of motor vehicle registration. Prior to FY 2018, money for this purpose was appropriated to Fund 4W40 line item 762321, Operating Expense - BMV, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 762636 Financial Responsibility Compliance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$4,002,545	$4,558,382	$4,234,487	$5,540,059
% change	N/A	N/A	13.9%	-7.1%	30.8%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used by the Bureau of Motor Vehicles to administer and enforce the state's Financial Responsibility Law, which prohibits vehicle owners from operating or allowing the operations of their vehicle without insurance. Prior to FY 2018, money for this purpose was appropriated to Fund 4W40 line item 762636, Financial Responsibility Compliance, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 762637 Local Immobilization Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$106,409	$130,500	$101,700	$200,000
% change	N/A	N/A	22.6%	-22.1%	96.7%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to reimburse the appropriate county, municipality, or law enforcement agency, as designated by the court, the costs it incurred to immobilize a vehicle. Prior to FY 2018, money for this purpose was appropriated to Fund 4W40 line item 762637, Local Immobilization Reimbursement, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 764321 Operating Expense - Highway Patrol

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$292,674,521	$308,828,519	$313,139,307	$314,339,662
% change	N/A	N/A	5.5%	1.4%	0.4%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A. as subsequently amended by H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the operating expenses of the Ohio State Highway Patrol. Prior to FY 2018, money for this purpose was appropriated to Fund 7036 line item 764321, Operating Expense - Highway Patrol, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 764605 Motor Carrier Enforcement Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,693,043	$2,284,876	$1,705,533	$4,308,088
% change	N/A	N/A	35.0%	-25.4%	152.6%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used, in conjunction with Fund 3GU0 line item 764659, Motor Carrier Safety Assistance Program Grant, for the Ohio State Highway Patrol's costs of enforcing laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program. Prior to FY 2018, money for this purpose was appropriated to Fund 7036 line item 764605, Motor Carrier Enforcement Expenses, which H.B. 26 of the 132nd G.A. eliminated as part of a fund merger and line item restructuring.

5TM0 769636 Administrative Expenses - Highway Purposes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$40,698,816	$42,763,126	$44,943,115	$49,020,261
% change	N/A	N/A	5.1%	5.1%	9.1%

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, for details)

Legal Basis: ORC 4501.06; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is primarily used for operating expenses associated with the Department's Traffic Safety and Education program, including services and activities of: (1) the Ohio Traffic Safety Office, which administers grants from the National Highway Traffic Safety Administration (NHTSA), and (2) central administration, which manages, coordinates, and oversees all departmental operations.

7036 761321 Operating Expense - Information and Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,365,764	$7,677,538	$357,477	$0	$0	$0
% change	4.2%	-95.3%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Taxes, fees, and fines related to vehicle registrations, driver's licenses and commercial driver's licenses, certificates of title for motor vehicles, inspections of motor vehicles assembled from component parts, driver training school licenses, bus safety inspections, and release of accident reports

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay the operating expenses of two components of the Department of Public Safety (the Ohio Traffic Safety Office, and central administration), and to provide the state match for certain federal highway safety funding programs. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 769636, Administrative Expenses - Highway Purposes, and abolished Fund 7036.

7036 761401 Public Safety Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,418,396	$2,433,052	$0	$0	$0	$0
% change	0.6%	-100%	N/A	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 7036 line item 761321, Operating Expense - Information and Education, for details)

Legal Basis: Discontinued line item (originally established by H.B. 904 of the 119th G.A.)

Purpose: This line item was used to make debt service payments on special obligation bonds issued by the Ohio Treasurer of State to finance capital improvements related to Department of Public Safety buildings and facilities. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 761401, Public Safety Facilities Lease Rental Bond Payments, and abolished Fund 7036.

7036 764033 Minor Capital Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$766,095	$100,925	$18,205	$0	$0	$0
% change	-86.8%	-82.0%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 7036 line item 761321, Operating Expense - Information and Education, for details)

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1988)

Purpose: This line item was used to fund minor capital projects at Ohio State Highway Patrol facilities. Since FY 2017, money for this purpose has been appropriated through Public Safety's capital improvements budget.

7036 764321 Operating Expense - Highway Patrol

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$282,439,985	$302,443,636	$1,898,548	$0	$0	$0
% change	7.1%	-99.4%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 7036 line item 761321, Operating Expense - Information and Education, for details)

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for the operating expenses of the Ohio State Highway Patrol. H.B. 26 of the 132nd G.A. relocated funding for this purpose to Fund 5TM0 line item 764321, Operating Expense - Highway Patrol, and abolished Fund 7036.

7036 764605 Motor Carrier Enforcement Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,453,881	$1,747,518	$40,063	$0	$0	$0
% change	-28.8%	-97.7%	-100%	N/A	N/A

Source: Highway Safety Fund Group: Various taxes, fees, and fines (see preceding entry for Fund 7036 line item 761321, Operating Expense - Information and Education, for details)

Legal Basis: Discontinued line item (originally established by H.B. 405 of the 124th G.A.)

Purpose: This line item was used by the Ohio State Highway Patrol, in conjunction with Fund 8310 line item 764659, Motor Carrier Safety Assistance Program Grant, to enforce laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program (MCSAP). H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 764605, Motor Carrier Enforcement Expenses, and abolished Fund 7036.

8300 761603 Salvage and Exchange - Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,053	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) Sale of excess or surplus motor vehicles or other related equipment by the Department of Public Safety, with the exception of such sales by the Bureau of Motor Vehicles and the Investigative Unit, and (2) investment

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1974)

Purpose: This line item was used to purchase replacement motor vehicles and related equipment. H.B. 26 of the 132nd G.A. relocated funding for this purpose to Fund 5TM0 line item 769636, Administrative Expenses - Highway Purposes, and abolished Fund 8300.

8310 761610 Information and Education Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,428	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) CFDA 97.067, Homeland Security Grant Program, and (2) CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1968)

Purpose: This line item was used to disburse miscellaneous federal criminal justice and homeland security grant money to support various safety and education services and activities. H.B. 53 of the 131st G.A. moved the grant money for this purpose to Fund 3GU0 in the Federal Fund Group, appropriated it to line item 761610, Information and Education Grant, and abolished Fund 8310.

8310 764610 Highway Safety Programs Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$396,880	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) CFDA 20.205, Highway Planning and Construction, (2) CFDA 20.600, State and Community Highway Safety, (3) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (4) CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants, (5) CFDA 20.610, State Traffic Safety Information System Improvement Grants, and (6) CFDA 20.616, National Priority Safety Programs

Legal Basis: Discontinued line item (originally established by H.B. 107 of the 121st G.A.)

Purpose: This line item was used to reimburse the Ohio State Highway Patrol for operating costs related to certain federally-funded highway safety programs and activities. H.B. 53 of the 131st G.A. moved the grant money for this purpose to Fund 3GU0 in the Federal Fund Group, appropriated it to line item 764610, Highway Safety Programs Grant, and abolished Fund 8310.

8310 764659 Motor Carrier Safety Assistance Program Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$23,285	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) CFDA 20.218, MCSAP (National Motor Carrier Safety), (2) CFDA 20.232, Commercial Driver License State Programs, and (3) CFDA 20.237, Commercial Vehicle Information Systems and Networks

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item was used for the Ohio State Highway Patrol's costs under the federal Motor Carrier Safety Assistance Program. H.B. 53 of the 131st G.A. moved the grant money for this purpose to Fund 3GU0 in the Federal Fund Group, appropriated it to line item 764659, Motor Carrier Safety Assistance Program Grant, and abolished Fund 8310.

8310 765610 EMS Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,380	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: CFDA 93.127, Emergency Medical Services for Children

Legal Basis: Discontinued line item (originally established by H.B. 107 of the 121st G.A.)

Purpose: This line item was used for planning, developing, and improving emergency medical services and trauma care systems. H.B. 53 of the 131st G.A. moved the grant money for this purpose to Fund 3GU0 in the Federal Fund Group, appropriated it to line item 765610, EMS Grants, and abolished Fund 8310.

8310 769631 Homeland Security - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$181,161	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) CFDA 97.067, Homeland Security Grant Program, and (2) CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

Legal Basis: Discontinued line item (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item was used by Ohio Homeland Security to support various state and local homeland security programs. These costs were reimbursed by the federal government. H.B. 53 of the 131st G.A. moved this revenue stream and the purposes for which it was being used to the Fund 3GU0 in the Federal Fund Group, appropriated it to line item 769631, Homeland Security Disaster Grants, and abolished Fund 8310.

8320 761612 Traffic Safety Action Plan Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,358,246	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: Various federal highway safety grants

Legal Basis: Discontinued line item (originally established by H.B. 102 of the 114th G.A.)

Purpose: This line item was generally used to award grants for highway safety programs and activities identified in the state's Traffic Safety Action Plan. H.B. 53 of the 131st G.A. moved the grant money for this purpose to Fund 3GV0 in the Federal Fund Group, appropriated it to line item 761612, Traffic Safety Action Plan Grants, and abolished Fund 8320.

8350 762616 Financial Responsibility Compliance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$95,031	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) Portion of financial responsibility reinstatement fee ($75 of the $100 fee for the first violation, $250 of the $300 fee for a second violation, and $500 of the $600 fee for a third or subsequent violation), and (2) up to $50 in additional financial responsibility nonvoluntary compliance fee

Legal Basis: Discontinued line item (originally established by S.B. 250 of the 114th G.A.)

Purpose: This line item was used by the Bureau of Motor Vehicles to administer the state's Financial Responsibility Law. H.B. 53 of the 131st G.A. moved the funding for this purpose to the Bureau of Motor Vehicles Fund (Fund 4W40), appropriated it to line item 762636, Financial Responsibility Compliance, and abolished Fund 8350.

8370 764602 Turnpike Policing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,727,504	$10,720,260	$11,468,017	$11,420,552	$10,523,498	$12,840,263
% change	22.8%	7.0%	-0.4%	-7.9%	22.0%

Source: Highway Safety Fund Group: Contract payments made by the Ohio Turnpike and Infrastructure Commission to reimburse the Ohio State Highway Patrol for costs incurred in policing the Ohio Turnpike

Legal Basis: ORC 5503.32; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used by the Ohio State Highway Patrol for the costs of policing the Ohio Turnpike.

83C0 764630 Contraband, Forfeiture, and Other

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$706,075	$575,169	$1,055,012	$2,049,995	$938,607	$1,213,407
% change	-18.5%	83.4%	94.3%	-54.2%	29.3%

Source: Highway Safety Fund Group: Money received by the Ohio State Highway Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state’s criminal and civil forfeiture laws

Legal Basis: ORC 2981.13; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board in FY 1981)

Purpose: This line item is used by the Ohio State Highway Patrol for law enforcement purposes.

83F0 764657 Law Enforcement Automated Data System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,693,861	$5,053,695	$4,663,292	$5,058,091	$4,455,391	$6,441,735
% change	7.7%	-7.7%	8.5%	-11.9%	44.6%

Source: Highway Safety Fund Group: (1) Monthly user fees from criminal justice agencies in Ohio, and (2) investment earnings

Legal Basis: ORC 4501.18 and 5503.10; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by S.B. 336 of the 118th G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol to operate and maintain the Law Enforcement Automated Data System (LEADS), a computer communications network allowing local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data.

83G0 764633 OMVI Enforcement/Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$210,936	$199,633	$275,595	$235,410	$121,017	$596,799
% change	-5.4%	38.1%	-14.6%	-48.6%	393.2%

Source: Highway Safety Fund Group: Designated portion of fines for driving while under the influence of alcohol or drugs collected from offenders arrested by the Ohio State Highway Patrol

Legal Basis: ORC 4501.17; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board on May 29, 1990)

Purpose: This line item is used by the Ohio State Highway Patrol to enforce the laws against operating a vehicle under the influence of alcohol or drugs, and to conduct related education programs.

83J0 764693 Highway Patrol Justice Contraband

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,527,698	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: (1) Money received by the Ohio State Highway Patrol pursuant to federal forfeiture law under U.S. Department of Justice Equitable Sharing Program, and (2) investment earnings

Legal Basis: Discontinued line item (originally established by H.B. 530 of the 126th G.A.)

Purpose: This line item was used by the Ohio State Highway Patrol for law enforcement purposes. H.B. 53 of the 131st G.A. moved the money for this purpose to Fund 3GR0 in the Federal Fund Group, appropriated it to line item 764693, Highway Patrol Justice Contraband, and abolished Fund 83J0.

83M0 765624 Operating - EMS

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,577,842	$3,537,312	$4,097,824	$4,133,649	$4,385,061	$5,020,843
% change	-1.1%	15.8%	0.9%	6.1%	14.5%

Source: Highway Safety Fund Group: (1) Fines for noncompliance with the mandatory seat belt law (subject to certain exceptions, fine is $30 for an operator and $20 for a passenger), (2) 5% of fines and forfeited bail bonds related to Ohio State Highway Patrol apprehensions and arrests, (3) $20 of the $475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle under the influence of alcohol or other drugs, and (4) licensing fees for medical transportation providers

Legal Basis: ORC 4513.263; Section 205.10 of H.B. 62 of the 133rd G.A. as subsequently amended by H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 26, 1992 as a result of the enactment of S.B. 98 of the 119th G.A.)

Purpose: This line item pays for the operating expenses of the Division of Emergency Medical Services and the State Board of Emergency Medical, Fire, and Transportation Services.

83M0 765640 EMS - Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,076,480	$2,630,536	$3,321,750	$2,818,929	$2,870,021	$2,900,000
% change	-14.5%	26.3%	-15.1%	1.8%	1.0%

Source: Highway Safety Fund Group: Various fines and fees (see preceding entry for Fund 83M0 line item 765624, Operating - EMS, for details)

Legal Basis: ORC 4513.263; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item is used by the State Board of Emergency Medical, Fire, and Transportation Services to provide grants to emergency medical services organizations to improve and enhance EMS and trauma patient care in Ohio.

8400 764607 State Fair Security

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,016,379	$1,211,881	$1,354,787	$1,370,317	$1,438,474	$1,549,094
% change	19.2%	11.8%	1.1%	5.0%	7.7%

Source: Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by the Ohio State Highway Patrol, and (2) investment earnings; once Fund 8400's revenue is sufficient to fund appropriations for authorized statutory purposes, remainder is credited to the GRF

Legal Basis: ORC 4501.11; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 656 of the 113th G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol for its non-highway related duties at the Ohio State Fair.

8400 764617 Security and Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,665,512	$13,564,571	$10,873,994	$11,470,319	$11,376,351	$15,469,782
% change	16.3%	-19.8%	5.5%	-0.8%	36.0%

Source: Highway Safety Fund Group: Portion of fines or other revenue related to Ohio State Highway Patrol arrests (see preceding entry for Fund 8400 line item 764607, State Fair Security, for details)

Legal Basis: ORC 4501.11; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 373 of the 115th G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol: (1) to provide security for the Governor, other officials and dignitaries, the Capitol Square, and other state property, (2) to respond to critical incidents anywhere in the state, and (3) to undertake major criminal investigations that involve state property interests.

8400 764626 State Fairgrounds Police Force

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,015,403	$1,036,227	$990,056	$981,048	$1,039,473	$1,276,143
% change	2.1%	-4.5%	-0.9%	6.0%	22.8%

Source: Highway Safety Fund Group: Portion of fines or other revenue related to Ohio State Highway Patrol arrests (see preceding entry for Fund 8400 line item 764607, State Fair Security, for details)

Legal Basis: ORC 4501.11; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol to provide traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis.

8400 769632 Homeland Security - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$47,427	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Safety Fund Group: Portion of fines or other revenue related to Ohio State Highway Patrol arrests (see preceding entry for Fund 8400 line item 764607, State Fair Security, for details)

Legal Basis: Discontinued line item (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item was used for: (1) planning, developing, and coordinating statewide resources for preventing terrorism, (2) reducing vulnerabilities, and (3) responding to and recovering from terrorist acts. H.B. 64 of the 131st G.A. relocated the funding for this purpose to GRF line item 769406, Homeland Security - Operating.

8410 764603 Salvage and Exchange - Highway Patrol

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,865,629	$1,359,523	$1,177,241	$0	$0	$0
% change	-27.1%	-13.4%	-100%	N/A	N/A

Source: Highway Safety Fund Group: (1) Sale of excess or surplus motor vehicles or other related equipment by the Department, with the exception of such sales by the Bureau of Motor Vehicles and the Investigative Unit, and (2) investment earnings

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1974)

Purpose: This line item was used to purchase replacement motor vehicles and related equipment for the Ohio State Highway Patrol. H.B. 26 of the 132nd G.A. relocated the funding for this purpose to Fund 5TM0 line item 764321, Operating Expense - Highway Patrol, and abolished Fund 8410.

8460 761625 Motorcycle Safety Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,757,261	$3,081,584	$3,128,524	$2,978,173	$2,698,991	$3,823,000
% change	11.8%	1.5%	-4.8%	-9.4%	41.6%

Source: Highway Safety Fund Group: (1) $6 of the $14 annual motorcycle registration fee, and (2) $50 motorcycle training course tuition fee

Legal Basis: ORC 4501.13 and 4508.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 291 of the 117th G.A.)

Purpose: This line item is used to pay for the Department's motorcycle safety and education program.

8490 762627 Automated Title Processing Board

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,735,647	$14,158,310	$13,255,498	$11,249,932	$10,354,459	$16,446,027
% change	11.2%	-6.4%	-15.1%	-8.0%	58.8%

Source: Highway Safety Fund Group: (1) $2 of certificate of title fees generally, (2) $1 of certificate of title fees for watercraft, (3) $2 of certificate of title fees for all-purpose vehicles and off-highway motorcycles, and (4) investment earnings

Legal Basis: ORC 4505.09; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 419 of the 117th G.A.)

Purpose: This line item is used to maintain the automated title processing system (ATPS) for the issuance of motor vehicle, watercraft, off-highway motorcycle, and all-purpose vehicle certificates of title by the clerks of the courts of common pleas.

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8490 762630 Electronic Liens and Titles

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,405,750	$2,139,416	$2,355,855	$2,106,810	$1,303,530	$2,900,000
% change	-11.1%	10.1%	-10.6%	-38.1%	122.5%

Source: Highway Safety Fund Group: Portion of certain fees for various certificates of title (see preceding entry for Fund 8490 line item 762627, Automated Title Processing Board, for details)

Legal Basis: ORC 4505.09; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board on February 25, 2014)

Purpose: This line item is used to distribute money paid by lienholders participating in the Electronic Liens and Titling Program to county clerks of courts. The program allows lienholders, generally financial institutions, such as banks and credit unions, to electronically file lien notations on Ohio motor vehicle titles and cancel those liens once the debt has been satisfied.

Dedicated Purpose Fund Group

4P60 768601 Justice Program Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,028	$148,514	$279,702	$65,917	$25,630	$226,500
% change	641.5%	88.3%	-76.4%	-61.1%	783.7%

Source: Dedicated Purpose Fund Group: (1) $0.11 of the additional $10 court cost assessed for moving violations, and (2) all money collected by the Office of Criminal Justice Services for nonfederal purposes, including subscription fees for participating in the Ohio Incident-Based Reporting System (OIBRS)

Legal Basis: ORC 5502.67; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item is used to pay for the operating expenses of the Office of Criminal Justice Services.

4V30 763662 EMA Service and Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$905,712	$492,560	$405,875	$400,008	$470,071	$751,000
% change	-45.6%	-17.6%	-1.4%	17.5%	59.8%

Source: Dedicated Purpose Fund Group: (1) Reimbursements for services provided under the State of Ohio Rain/Snow Monitoring System maintenance contract, (2) repair and maintenance work performed under contract by the Radiological Instrumentation, Maintenance, and Calibration facility, and (3) contract work performed for the National Oceanic and Atmospheric Administration of the National Weather Service

Legal Basis: ORC 5502.39; Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: This line item supports activities associated with developing and maintaining early warning systems across the state, including: (1) over 416 precipitation and 75 river stage gauges as part of the Ohio Rain/Snow Monitoring System (STORMS) and 17 radio warning system transmitters for the National Oceanic and Atmospheric Administration (NOAA), and (2) Ohio's Radiological Instrumentation and Calibration (RIM&C) facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies.

Related temporary law: (1) requires the Director of Budget and Management to transfer $200,000 in FY 2020 and FY 2021 from the State Fire Marshal Fund (Fund 5460), used by the Department of Commerce, to Fund 4V30, and (2) requires that money to be distributed to the Ohio Task Force One – Urban Search and Rescue Unit, other similar urban search and rescue units, and for maintenance of the statewide fire emergency response plan by an entity recognized by the Ohio EMA.

5330 763601 State Disaster Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,548,063	$3,089,980	$5,026,620	$5,656,300	$10,448,610	$7,307,655
% change	-32.1%	62.7%	12.5%	84.7%	-30.1%

Source: Dedicated Purpose Fund Group: Cash transfers from Controlling Board and reimbursements related to the Emergency Management Assistance Compact

Legal Basis: As needed line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used by the Ohio Emergency Management Agency for: (1) the State Disaster Relief and State Individual Assistance programs, (2) reimbursements to state and local governments for Emergency Management Assistance Compact deployments, (3) reimbursements to local governments and private nonprofit organizations for costs related to disasters, and (4) other disaster related expenses.

5330 763602 Emergency Management Assistance Compact

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$7,045,610	$0	$0	$0	$0
% change	N/A	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Cash transfers from Controlling Board and reimbursements related to the Emergency Management Assistance Compact

Legal Basis: As needed line item (originally established by Controlling Board on September 26, 2016)

Purpose: This line item was last used to reimburse costs (payroll, travel, and miscellaneous expenses) incurred by 18 states that provided, under the Emergency Management Assistance Compact, more than 1,000 law enforcement officers to support the City of Cleveland's operations for the 2016 Republican National Convention.

5390 762614 Motor Vehicle Dealers Board

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,204	$12,385	$15,907	$25,174	$13,612	$140,000
% change	-6.2%	28.4%	58.3%	-45.9%	928.5%

Source: Dedicated Purpose Fund Group: (1) $0.04 of the fee for each certificate of motor vehicle title, and (2) investment earnings

Legal Basis: ORC 4505.09; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 295 of the 114th G.A.)

Purpose: This line item is used for the operating expenses of the Motor Vehicle Dealers Board, which is charged with licensing and regulating persons and business entities operating in motor vehicle sales, leasing, and distributing, as well as the motor vehicle salvage industry.

5B90 766632 Private Investigator and Security Guard Provider

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,265,286	$1,407,534	$1,657,744	$1,679,924	$1,692,874	$2,035,000
% change	11.2%	17.8%	1.3%	0.8%	20.2%

Source: Dedicated Purpose Fund Group: (1) Fees paid by private investigators and security guard providers, (2) civil penalties imposed under the Private Investigator/Security Services Law, and (3) one-third of criminal fines levied under that Law

Legal Basis: ORC 4749.07; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 230 of the 125th G.A.)

Purpose: This line item is used to pay for: (1) the operating expenses of Private Investigator Security Guard Services, a component of the Department of Public Safety which oversees the licensing and regulation of the private investigator and security guard provider industries in Ohio, and (2) expenses of the Ohio Private Investigation and Security Services Commission, which is charged with advising the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

5BK0 768687 Criminal Justice Services - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$397,941	$374,841	$548,989	$405,646	$528,765	$550,000
% change	-5.8%	46.5%	-26.1%	30.4%	4.0%

Source: Dedicated Purpose Fund Group: (1) $1.46 of the additional $1.50 fee collected for certificates of birth and death, (2) $5.34 of the additional $5.50 fee collected for the filing of a divorce decree or dissolution, and (3) investment earnings

Legal Basis: ORC 3705.242; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item is used to pay for the operating expenses of the Office of Criminal Justice Services, including meeting federal match requirements for certain federal grant programs.

5BK0 768689 Family Violence Shelter Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,967,406	$1,003,690	$820,764	$1,405,840	$1,081,996	$1,550,000
% change	-49.0%	-18.2%	71.3%	-23.0%	43.3%

Source: Dedicated Purpose Fund Group: Certain vital statistic fees (see preceding entry for Fund 5BK0 line item 768687, Criminal Justice Services - Operating, for details)

Legal Basis: ORC 3705.242; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item is used to provide grants to family violence shelters in Ohio.

5CV1 762610 COVID Safety - Deputy Registrars/Testing Centers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$4,660,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: This line item is being used to assist deputy registrars and driver examinations stations in operating safely during the COVID-19 public health emergency, including supporting increased sanitation costs, maintaining social distancing, purchasing personal protective equipment (PPE) and other necessary costs to comply with public health orders, local health department recommendations, and best practices.

5CV1 763691 Coronavirus Relief-DPS

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$32,896,631	$46,338,328
% change	N/A	N/A	N/A	N/A	40.9%

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on April 13, 2020

Purpose: This line item is used to purchase personal protective equipment (PPE), including masks, gloves, gowns, shoe covers, and face shields, for distribution to county emergency management agencies, hospitals, and other medical facilities.

5ET0 768625 Drug Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,658,588	$5,411,712	$6,571,788	$5,462,500	$4,145,523	$8,000,000
% change	-4.4%	21.4%	-16.9%	-24.1%	93.0%

Source: Dedicated Purpose Fund Group: $3.40 of the additional $10 court cost assessed for moving violations

Legal Basis: ORC 5502.68; Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item is used to provide grants to local drug task forces to offset the costs incurred to perform their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity.

5FF0 762621 Indigent Interlock and Alcohol Monitoring

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,539,854	$1,888,984	$1,645,516	$1,688,418	$1,670,874	$2,000,000
% change	22.7%	-12.9%	2.6%	-1.0%	19.7%

Source: Dedicated Purpose Fund Group: $50 of the $475 fee for the reinstatement of a driver's license that was suspended for operating a vehicle while under the influence of alcohol or other drugs

Legal Basis: ORC 4511.191; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by S.B. 17 of the 127th G.A.)

Purpose: This line item is distributed to counties and municipalities to fund interlock and alcohol monitoring expenses for indigent adult and juvenile offenders.

5FL0 769634 Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$251,386	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: $0.30 of the $5 fee for driver, vehicle, and certificate of title abstracts; effective July 1, 2015, H.B. 53 of the 131st G.A. redirected this portion of the fee for deposit into the State Bureau of Motor Vehicles Fund (Fund 4W40)

Legal Basis: Discontinued line item (originally established by H.B. 2 of the 128th G.A.)

Purpose: This line item was used by the Investigative Unit for the cost of investigations. H.B. 64 of the 131st G.A. appropriated money for this purpose to GRF line item 767420, Investigative Unit Operating. H.B. 53 of the 131st G.A. abolished Fund 5FL0.

5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$861,274	$351,276	$1,050,349	$524,885	$422,801	$850,946
% change	-59.2%	199.0%	-50.0%	-19.4%	101.3%

Source: Dedicated Purpose Fund Group: 15% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 5753.03; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 487 of the 129th G.A.)

Purpose: This line item supports the law enforcement training efforts of the Office of Criminal Justice Services.

5ML0 769635 Infrastructure Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,458	$11,040	$7,240	$50,753	$68,242	$80,000
% change	-46.0%	-34.4%	601.0%	34.5%	17.2%

Source: Dedicated Purpose Fund Group: $200 fee from initial scrap metal dealer registrations and $150 annual renewal fee

Legal Basis: ORC 4737.045; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item is used by Ohio Homeland Security for the scrap metal dealer oversight program, under which scrap metal dealers are required to register annually and electronically upload certain daily business transactions.

5RH0 767697 OIU Special Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$97,187	$672,534	$725,855	$505,840	$63,308	$900,000
% change	592.0%	7.9%	-30.3%	-87.5%	1,321.6%

Source: Dedicated Purpose Fund Group: (1) One-time $350,000 FY 2016 cash transfer from the Investigations Fund (Fund 5FL0) pursuant to Section 361.10 of H.B. 64 of the 131st G.A., (2) nonfederal money received by the Investigative Unit that is not otherwise required by law to be deposited into another fund, and (3) investment earnings

Legal Basis: ORC 5502.132; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay expenses of the Investigative Unit. Beginning July 1, 2019, H.B. 166 of the 133rd G.A. redirects proceeds from the sale of motor vehicles and related equipment used by the Investigative Unit from the Ohio Investigative Unit Salvage and Exchange Fund (Fund 8500) to the Ohio Investigative Unit Fund (Fund 5RH0), and restricts the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit.

5RS0 768621 Community Police Relations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$193,551	$589,139	$1,221,224	$1,094,667	$649,849	$1,150,000
% change	204.4%	107.3%	-10.4%	-40.6%	77.0%

Source: Dedicated Purpose Fund Group: (1) $4.0 million transfer from the FY 2015 GRF ending balance pursuant to Section 512.30 of H.B. 64 of the 131st G.A., and (2) $2.2 million transfer from the GRF in FY 2020 pursuant to Section 512.30 of H.B. 166 of the 133rd G.A.

Legal Basis: Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to implement key recommendations of the Ohio Task Force on Community-Police Relations, including a database on use of force and officer-involved shootings, a public awareness campaign, and state-provided assistance with policy making and manuals.

5TJ0 763603 Security Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$2,971,777	$3,882,158	$27,643	$0	$334,530
% change	N/A	30.6%	-99.3%	-100%	N/A

Source: Dedicated Purpose Fund Group: One-time $7,345,000 FY 2017 cash transfer from the Public School Building Fund (Fund 7021) pursuant to Section 12 of H.B. 384 of the 131st G.A.

Legal Basis: Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 384 of the 131st G.A.)

Purpose: Funds are disbursed from this line item by the Ohio Emergency Management Agency as competitive grants of up to $100,000 that are awarded to nonprofit organizations for eligible security improvements that assist the organization in preventing, preparing for, or responding to acts of terrorism.

5Y10 764695 State Highway Patrol Continuing Professional Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$12,692	$15,729	$75	$0	$134,000
% change	N/A	23.9%	-99.5%	-100%	N/A

Source: Dedicated Purpose Fund Group: Cash received from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the reimbursement of the costs of certain continuing professional training programs that are successfully completed by troopers of the Ohio State Highway Patrol

Legal Basis: ORC 109.802; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board on February 25, 2008)

Purpose: This line item is used for paying the costs of the Ohio State Highway Patrol's continuing professional training programs.

5Y10 767696 Ohio Investigative Unit Continuing Professional Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$230	$0	$1,000	$0	$10,000
% change	N/A	-100%	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: Cash received from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the reimbursement of the costs of certain continuing professional training programs that are successfully completed by Investigative Unit agents

Legal Basis: ORC 109.802; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 25, 2008)

Purpose: This line item is used for the purpose of paying the costs of the Investigative Unit's continuing professional training programs.

6220 767615 Investigative, Contraband, and Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$661,191	$88,604	$88,488	$40,765	$48,984	$1,000,000
% change	-86.6%	-0.1%	-53.9%	20.2%	1,941.5%

Source: Dedicated Purpose Fund Group: Money from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws

Legal Basis: ORC 2981.13; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 163 of the 123rd G.A.)

Purpose: This line item is used by the Investigative Unit for certain law enforcement purposes.

6570 763652 Utility Radiological Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,089,663	$1,048,209	$984,725	$1,120,285	$988,041	$1,258,624
% change	-3.8%	-6.1%	13.8%	-11.8%	27.4%

Source: Dedicated Purpose Fund Group: Portion of the assessments that the Utility Radiological Safety Board (URSB) imposes on nuclear electric utilities to fund emergency response planning and preparedness

Legal Basis: ORC 4937.05; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in July 1988)

Purpose: The Ohio Emergency Management Agency uses this line item to coordinate emergency preparedness efforts for accidents at the Davis-Besse (Ottawa County), Perry (Lake County), and Beaver Valley (Beaver County, Pennsylvania) nuclear power facilities, as well as any other incidents that involve radioactive materials or radiological devices.

6810 763653 SARA Title III Hazmat Planning

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$176,809	$133,857	$119,181	$233,255	$176,045	$273,629
% change	-24.3%	-11.0%	95.7%	-24.5%	55.4%

Source: Dedicated Purpose Fund Group: Grants received from the State Emergency Response Commission, the fiscal agent of which is the Ohio Environmental Protection Agency

Legal Basis: Sections 373.10 and 373.30 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: The Ohio Emergency Management Agency uses this line item to support hazardous and toxic chemical emergency preparedness (planning, training, and exercises) in all 88 counties pursuant to the state's responsibility to implement the federal Emergency Planning and Community Right-to-Know Act. That act and related state law provides for the collection and availability of information regarding the use, storage, production, and release of hazardous chemicals to the public and emergency responders in local communities.

8500 767628 Investigative Unit Salvage

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$92,663	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Proceeds from the sale of motor vehicles and related equipment of the Investigative Unit

Legal Basis: Discontinued line item (originally established by H.B. 87 of the 125th G.A.)

Purpose: This line item was used to purchase replacement motor vehicles and other equipment for the Investigative Unit. H.B. 166 of the 133rd G.A. redirects the proceeds from these sales to the Ohio Investigative Unit Fund (Fund 5RH0), restricts the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit, and abolishes Fund 8500.

Fiduciary Fund Group

5J90 761678 Federal Salvage/GSA

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$707,961	$472,133	$371,299	$369,806	$546,967	$750,000
% change	-33.3%	-21.4%	-0.4%	47.9%	37.1%

Source: Fiduciary Fund Group: Money received from local governments for the purpose of making purchases of surplus federal property from the U.S. General Services Administration (GSA)

Legal Basis: Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board on September 27, 1999)

Purpose: This line item is used to make purchases of surplus federal property on behalf of local governments.

5V10 762682 License Plate Contributions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,286,392	$2,268,104	$2,342,599	$2,364,429	$2,389,266	$2,700,000
% change	-0.8%	3.3%	0.9%	1.1%	13.0%

Source: Fiduciary Fund Group: Mandatory contributions ranging from $5 to $40 that are required to obtain certain special logo license plates

Legal Basis: ORC 4501.21; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 87 of the 125th G.A.)

Purpose: This line item is used to distribute required contributions to obtain certain special logo license plates to the entity designated for each plate.

Holding Account Fund Group

R024 762619 Unidentified Motor Vehicle Receipts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,297,221	$1,264,172	$1,419,601	$1,652,497	$1,515,135	$1,885,000
% change	-2.5%	12.3%	16.4%	-8.3%	24.4%

Source: Holding Account Fund Group: Cash received by the Department of Public Safety that is provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees)

Legal Basis: ORC 4501.26; Section 205.10 of H.B. 62 of the 133rd G.A.

Purpose: Money is refunded, transferred, or otherwise paid out of this line item once its proper disposition has been identified. Most of the receipts are eventually transferred to the Auto Registration Distribution Fund (Fund 7051) for distribution to the taxing districts.

R052 762623 Security Deposits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$169,564	$132,274	$0	$0	$0	$50,000
% change	-22.0%	-100%	N/A	N/A	N/A

Source: Holding Account Fund Group: Security deposits required when uninsured motorists are involved in traffic crashes; investment earnings are credited to the Roadwork Development Fund (Fund 4W00) used by the Development Services Agency

Legal Basis: ORC 4509.27; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 73 of the 124th G.A.)

Purpose: This line item is used to pay court-ordered judgments for damages arising out of an accident with an uninsured motorist where a security deposit was required to be made and the return of any security deposits where it is determined by a court that one is no longer necessary.

Federal Fund Group

3290 763645 Federal Mitigation Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,336,735	$4,226,307	$2,962,468	$2,922,119	$29,826	$0
% change	-2.5%	-29.9%	-1.4%	-99.0%	-100%

Source: Federal Fund Group: (1) CFDA 97.029, Flood Mitigation Assistance, (2) CFDA 97.047, Pre-Disaster Mitigation, and (3) CFDA 97.039, Hazard Mitigation Grant

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item supported the management and implementation of Ohio's mitigation efforts, which are intended to reduce the cost of damage caused by disasters and minimize the impact on citizens, businesses, and property. The federal share generally is 75% with the state and local governments responsible for the remainder. Beginning July 1, 2019, H.B. 166 of the 133rd G.A. redirects future grants for this purpose for crediting to existing federal Fund 3370, Disaster Relief Fund. Expenditures occurring after FY 2019 reflect the closing out of grants from prior years.

3370 763609 Federal Disaster Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,460,174	$885,520	$146,567	$26,255,761	$41,772,117	$69,948,672
% change	-86.3%	-83.4%	17,813.9%	59.1%	67.5%

Source: Federal Fund Group: (1) CFDA 97.036, Disaster Grants - Public Assistance (Presidentially Declared Disasters), (2) CFDA 97.042, Emergency Management Performance Grants, and (3) effective July 1, 2019, federal grants previously credited to the Disaster Services Plan and Grant Administration Fund (Fund 3290), the Personnel Administration – Subdivisions Fund (Fund 3390), and the US DOE Grant Fund (Fund 3N50)

Legal Basis: Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to the state and local governments and eligible private nonprofit agencies for debris removal from private and public lands, performance of emergency protective measures, and uninsured costs of repair, replacement, restoration, and mitigation of eligible facilities. The federal share generally is 75% with the state and local governments responsible for the remainder.

3390 763647 Emergency Management Assistance and Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,079,905	$16,296,763	$16,055,073	$20,185,845	$10,028,623	$0
% change	-14.6%	-1.5%	25.7%	-50.3%	-100%

Source: Federal Fund Group: (1) CFDA 97.042, Emergency Management Performance Grants, (2) CFDA 97.067, Homeland Security Grant Program, and (3) CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

Legal Basis: Discontinued line item (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item was used to support building a comprehensive emergency preparedness system for the protection of life and property from all hazards. Such activities generally include: (1) assisting the state and local governments in building and sustaining emergency management and preparedness capabilities, (2) funding various preparedness activities, such as planning, equipment, training, and exercises, and (3) administering federal programs to distribute funds to eligible jurisdictions to build preparedness capabilities. Effective July 1, 2019, H.B. 166 of the 133rd G.A. redirects future grants for this purpose for crediting to the existing federal Disaster Relief Fund (Fund 3370). Expenditures occurring after FY 2019 reflect the closing out of grants from prior years.

3DU0 762628 BMV Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,150,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Various federal grants received from the U.S. Departments of Agriculture, Health & Human Services, Homeland Security, and Transportation

Legal Basis: Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by Controlling Board on September 14, 2009)

Purpose: During the FY 2020-FY 2021 biennium, the Department of Public Safety plans to transfer several grant programs from the Highway Patrol Federal Reimbursement Fund (Fund 3GU0) to the BMV Grants Fund (Fund 3DU0) and disburse from this related line item. This line item was last used during FY 2010-FY 2015 to expend federal grants awarded to improve the integrity and security of state-issued driver's licenses and identification cards.

3EU0 768614 Justice Assistance Grants - FFY10

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,177	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program (federal FY 2010 JAG award)

Legal Basis: Discontinued line item (originally established by Controlling Board on October 25, 2010)

Purpose: This line item was used to disburse the federal FY 2010 JAG Program award. It was used for the same purposes and administered in the same manner as described in the entry for Fund 3GL0 line item 768619, Justice Assistance Grants - FFY15.

3FK0 768615 Justice Assistance Grants - FFY11

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$53,966	$92,837	$33,452	$0	$0	$0
% change	72.0%	-64.0%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program (federal FY 2011 JAG award)

Legal Basis: Discontinued line item (originally established by Controlling Board on November 14, 2011)

Purpose: This line item was used to disburse the federal FY 2011 JAG Program award. It was used for the same purposes and administered in the same manner as described in the entry for Fund 3GL0 line item 768619, Justice Assistance Grants - FFY15.

3FP0 767620 Ohio Investigative Unit Justice Contraband

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$36,161	$0	$0	$30,000
% change	N/A	N/A	-100%	N/A	N/A

Source: Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Department of Justice Equitable Sharing Program, and (2) investment earnings

Legal Basis: ORC 2981.14; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by the Investigative Unit in accordance with the U.S. Department of Justice's Equitable Sharing Program. Federal guidelines require that the money appropriated to this line item be used for equipment purchases, and permit under certain circumstances its use for overtime costs.

3FY0 768616 Justice Assistance Grants - FFY12

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$345,688	$64,367	$44,719	$0	$0	$0
% change	-81.4%	-30.5%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program (federal FY 2012 JAG award)

Legal Basis: Discontinued line item (originally established by the Controlling Board on November 19, 2012)

Purpose: This line item was used to disburse the federal FY 2012 JAG Program award. It was used for the same purposes and administered in the same manner as described in the entry for Fund 3GL0 line item 768619, Justice Assistance Grants - FFY15.

3FZ0 768617 Justice Assistance Grants - FFY13

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$761,314	$248,146	$95,401	$93,580	$0	$0
% change	-67.4%	-61.6%	-1.9%	-100%	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program (federal FY 2013 JAG award)

Legal Basis: Discontinued line item (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item was used to disburse the federal FY 2013 JAG Program award. It was used for the same purposes and administered in the same manner as described in the entry for Fund 3GL0 line item 768619, Justice Assistance Grants - FFY15.

3GA0 768618 Justice Assistance Grants - FFY14

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,724,565	$422,838	$267,560	$461,222	$0	$0
% change	-88.6%	-36.7%	72.4%	-100%	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program (federal FY 2014 JAG award)

Legal Basis: Discontinued line item (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item was used to disburse the federal FY 2014 JAG Program award. It was used for the same purposes and administered in the same manner as described in the entry for Fund 3GL0 line item 768619, Justice Assistance Grants - FFY15.

3GL0 768619 Justice Assistance Grants - FFY15

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,231,555	$4,773,267	$3,798,846	$4,727,137	$5,335,635	$12,500,000
% change	287.6%	-20.4%	24.4%	12.9%	134.3%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to disburse federal JAG Program awards. The JAG Program supports a broad range of programs, including law enforcement, prosecution and courts, prevention and education, institutional and community corrections, drug treatment, and planning, evaluation, and technology improvements. JAG funds are awarded to each state based on a statutory formula. The state is required to "pass through" a predetermined percentage of funds to units of local governments, typically close to 70%, and is permitted to use up to 10% for costs associated with administering the award.

3GR0 764693 Highway Patrol Justice Contraband

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$380,678	$442,491	$1,729,196	$2,305,611	$216,507	$1,234,258
% change	16.2%	290.8%	33.3%	-90.6%	470.1%

Source: Federal Fund Group: (1) Money received by the Ohio State Highway Patrol pursuant to federal forfeiture law under U.S. Department of Justice Equitable Sharing Program, and (2) investment earnings

Legal Basis: ORC 2981.14; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol for law enforcement purposes in accordance with federal forfeiture law under the Federal Equitable Sharing Program.

3GS0 764694 Highway Patrol Treasury Contraband

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,000	$350	$84	$296,150	$22,108	$21,000
% change	-98.2%	-76.0%	352,459.6%	-92.5%	-5.0%

Source: Federal Fund Group: (1) Money received by the Ohio State Highway Patrol pursuant to federal forfeiture law under the U.S. Treasury Equitable Sharing Program, and (2) investment earnings

Legal Basis: ORC 2981.14; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is used by the Ohio State Highway Patrol for law enforcement purposes in accordance with federal forfeiture law under the Federal Equitable Sharing Program.

3GT0 767691 Investigative Unit Federal Equity Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$116,752	$0	$0	$100,000
% change	N/A	N/A	-100%	N/A	N/A

Source: Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Treasury Equitable Sharing Program, and (2) investment earnings

Legal Basis: ORC 2981.14; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by the Investigative Unit, per federal guidelines, for law enforcement-related purchases, including firearms, computers, surveillance equipment, and vehicles.

3GU0 761610 Information and Education Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$285,876	$0	$1,411,314	$536,714	$703,308	$300,000
% change	-100%	N/A	-62.0%	31.0%	-57.3%

Source: Federal Fund Group: (1) CFDA 20.237, Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements, (2) CFDA 20.218, Motor Carrier Safety Assistance, and (3) CFDA 20.232, Commercial Driver's License Program Implementation Grant

Legal Basis: ORC 4501.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item's primary purpose is to pay for operating expenses associated with the Department's Traffic Safety and Education Program, specifically commercial motor vehicle safety and commercial driver's licensing services and activities.

3GU0 764608 Fatality Analysis Report System Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$132,307	$165,538	$152,076	$154,183	$159,155	$175,000
% change	25.1%	-8.1%	1.4%	3.2%	10.0%

Source: Federal Fund Group: CFDA 20.614, National Highway Traffic Safety Administration Discretionary Safety Grants

Legal Basis: ORC 4501.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is used to help cover a portion of the Ohio State Highway Patrol's cost of collecting and sharing traffic crash data through the Fatality Analysis Reporting System (FARS).

3GU0 764610 Highway Safety Programs Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,728,246	$6,008,062	$5,128,092	$4,480,147	$3,234,867	$4,071,387
% change	61.1%	-14.6%	-12.6%	-27.8%	25.9%

Source: Federal Fund Group: (1) CFDA 20.616, National Priority Safety Programs, (2) CFDA 20.600, State and Community Highway Safety, (3) CFDA 97.067, Homeland Security Grant Program, (4) CFDA 20.205, Highway Planning and Construction, and (5) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program

Legal Basis: ORC 4501.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is primarily used to reimburse the Ohio State Highway Patrol for operating costs related to certain federally-funded highway safety programs and activities.

3GU0 764659 Motor Carrier Safety Assistance Program Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,505,193	$4,689,496	$6,164,257	$6,923,189	$6,050,435	$5,816,116
% change	33.8%	31.4%	12.3%	-12.6%	-3.9%

Source: Federal Fund Group: (1) CFDA 20.218, MCSAP (National Motor Carrier Safety), (2) CFDA 20.237, Motor Carrier Safety Assistance High Priority Activities Grants and Cooperative Agreements, and (3) CFDA 20.232, Commercial Driver's License Program Implementation Grant

Legal Basis: ORC 4501.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is used, in conjunction with Fund 5TM0 line item 764605, Motor Carrier Enforcement Expenses, for the Ohio State Highway Patrol's costs of enforcing laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program.

3GU0 765610 EMS Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$122,103	$112,650	$121,520	$222,284	$142,554	$225,000
% change	-7.7%	7.9%	82.9%	-35.9%	57.8%

Source: Federal Fund Group: CFDA 93.127, Emergency Medical Services for Children

Legal Basis: ORC 4501.08; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item is generally used to support the expansion and improvement of emergency medical services for children who need treatment for trauma and critical care.

3GU0 769610 Investigations Grants - Food Stamps, Liquor and Tobacco Laws

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$942,419	$989,630	$913,205	$832,956	$1,114,814	$1,400,000
% change	5.0%	-7.7%	-8.8%	33.8%	25.6%

Source: Federal Fund Group: (1) CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program, (2) CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse, and (3) CFDA 20.616, National Priority Safety Programs

Legal Basis: ORC 4501.08; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by the Investigative Unit to investigate and control the illegal sale of food stamp benefits, as well as to enforce liquor and tobacco laws. The required state matching funds are appropriated to GRF line item 767420, Investigative Unit Operating.

3GU0 769631 Homeland Security Disaster Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$750,042	$465,376	$409,782	$464,100	$397,805	$800,000
% change	-38.0%	-11.9%	13.3%	-14.3%	101.1%

Source: Federal Fund Group: CFDA 97.067, Homeland Security Grant Program

Legal Basis: ORC 4501.08; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to support various state and local homeland security programs. Specific activities include the Northern Border Initiative (protection of the Lake Erie coastline and related waterways), maintenance of law enforcement and fire emergency response plans, data collection and reporting, regional collaboration and planning, and training exercises.

3GV0 761612 Traffic Safety Action Plan Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,485,646	$18,906,982	$16,022,036	$18,253,562	$18,272,597	$30,200,000
% change	80.3%	-15.3%	13.9%	0.1%	65.3%

Source: Federal Fund Group: (1) CFDA 20.616, National Priority Safety Programs, (2) CFDA 20.600, State and Community Highway Safety, and (3) CFDA 20.608, Minimum Penalties for Repeat Offenders for Driving While Intoxicated

Legal Basis: ORC 4501.09; Section 205.10 of H.B. 62 of the 133rd G.A. (originally established by H.B. 53 of the 131st G.A.)

Purpose: This line item supports: (1) grants awarded by the Ohio Traffic Safety Office (OTSO) to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat belt programs), and (2) OTSO and central administration operating costs.

3HT0 768699 Coronavirus Emergency Support Funding

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$11,575	$15,933,842
% change	N/A	N/A	N/A	N/A	137,554.3%

Source: Federal Fund Group: CFDA 16.034, Coronavirus Emergency Supplemental Funding Program

Legal Basis: Established by Controlling Board on May 11, 2020

Purpose: This line item is used to provide reimbursement grants to units of local government, state agencies, state-supported universities, statewide and local nonprofit or faith-based associations, and law enforcement agencies for Coronavirus prevention, preparation, and response. Allowable projects and purchases include overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, and sanitizer), training, travel expenses, and addressing the medical needs of inmates in prisons, jails, and detention centers.

3L50 768604 Justice Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,299,842	$8,424,400	$9,207,645	$10,039,319	$10,453,110	$12,600,000
% change	-9.4%	9.3%	9.0%	4.1%	20.5%

Source: Federal Fund Group: (1) CFDA 16.588, Violence Against Women Formula Grants, (2) CFDA 93.671, Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services, (3) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (4) CFDA 16.554, National Criminal History Improvement Program (NCHIP), (5) CFDA 16.609, Project Safe Neighborhoods, (6) 16.593, Residential Substance Abuse Treatment for State Prisoners (RSAT), (7) CFDA 16.320, Services for Trafficking Victims, (8) CFDA 93.598, Services to Victims of a Severe Form of Trafficking, (9) CFDA 16.751, Edward Byrne Memorial Competitive Grant Program, (10) CFDA 16.745, Criminal and Juvenile Justice and Mental Health Collaboration Program, (11) CFDA 16.550, State Justice Statistics Program for Statistical Analysis Centers, and (12) CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item serves as the mechanism for expending various federal, principally criminal justice and health and human services, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) improve the functioning of the criminal justice system (2) reduce crime and increase public safety, (3) combat crimes against women, (4) reduce family violence, (5) enhance the quality and completeness of criminal history record systems, (6) facilitate collaboration among the criminal justice, mental health, and substance abuse treatment systems, and support substance abuse treatment programs in state and local correctional and detention facilities, (7) improve forensic science and medical examiner services, (8) enhance anti-trafficking efforts and provide services to victims of human trafficking, (9) collect, analyze, and disseminate justice statistics, and (10) collect and analyze controlled substance prescription data.

3N50 763644 U.S. Department of Energy Agreement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$897	$1,725	$11,246	$31,000	$0	$0
% change	92.3%	552.1%	175.6%	-100%	N/A

Source: Federal Fund Group: CFDA 81.104, Environmental Remediation and Waste Processing and Disposal

Legal Basis: Discontinued line item (originally established by Controlling Board on February 7, 1994)

Purpose: This line item was used to finance the Ohio Emergency Management Agency's role in: (1) the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management), and (2) the oversight of transuranic waste shipments through Ohio. Some of the money is passed through to other participating state agencies such as the Department of Health and the Public Utilities Commission of Ohio. Beginning July 1, 2019, H.B. 166 of the 133rd G.A. redirects future grants for this purpose for crediting to the existing federal Disaster Relief Fund (Fund 3370).

Dedicated Purpose Fund Group

4A30 870614 Grade Crossing Protection Devices-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$645,408	$1,146,287	$664,669	$1,103,011	$827,321	$1,200,000
% change	77.6%	-42.0%	65.9%	-25.0%	45.0%

Source: Dedicated Purpose Fund Group: $1.2 million per year from the state gasoline tax

Legal Basis: ORC 4907.471 and 4907.472; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide warning devices (including flasher lights and gates) at rail-highway crossings, pursuant to ORC 4907.471. Funds from this line item are used to provide preliminary funding for upgrades or funding for which federal funds cannot be used (e.g., to cover preliminary engineering costs). The upgrades are undertaken by the railroads, and the PUCO reimburses them for the expenditure when the project is complete.

4L80 870617 Pipeline Safety-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$311,197	$187,146	$330,795	$283,293	$346,094	$346,253
% change	-39.9%	76.8%	-14.4%	22.2%	0.0%

Source: Dedicated Purpose Fund Group: Assessments against gas and natural gas pipeline operators (individual assessments are based on the total amount of gas supplied during the calendar year preceding the assessment; assessments are made in October of each year and the total amount assessed depends on the appropriation level)

Legal Basis: ORC 4905.92; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 365 of the 119th G.A.)

Purpose: Moneys in this line item are used to administer the pipeline safety code for all gas and natural gas pipeline operators in the state and to finance PUCO's duties and responsibilities under the program. The line item partially covers the cost associated with PUCO's pipeline inspectors and inspection program.

5610 870606 Power Siting Board

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$501,566	$465,501	$511,024	$993,433	$889,858	$1,095,185
% change	-7.2%	9.8%	94.4%	-10.4%	23.1%

Source: Dedicated Purpose Fund Group: Fees submitted with applications for a certificate of environmental compatibility and public need plus reimbursements for expenses incurred in processing applications. Utilities are billed annually for expenses incurred in the prior year.

Legal Basis: ORC 4906.06; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item provides operating funds for the Power Siting Board. The board is empowered to approve, disapprove, or "modify and approve" applications for a certificate of environmental compatibility and public need. A public utility must have such a certificate before constructing or expanding major utility facilities.

5F60 870622 Utility and Railroad Regulation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$28,389,796	$31,585,939	$30,915,439	$31,518,250	$32,728,284	$36,615,760
% change	11.3%	-2.1%	1.9%	3.8%	11.9%

Source: Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission. The total assessment in any year is equal to the agency's appropriation from the Public Utilities Fund (Fund 5F60; i.e., line items 870622 and 870624). If the agency's expenditures are less than its appropriation in a given year, the next year's assessment is reduced by the difference.

Legal Basis: ORC 4905.10; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The item also funds the Commission's regulation of railroads.

5F60 870624 NARUC/NRRI Subsidy

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,000	$30,000	$65,919	$66,442	$25,925	$85,000
% change	500.0%	119.7%	0.8%	-61.0%	227.9%

Source: Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

Legal Basis: Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item funds PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI). The fee is based on a percentage of utilities' operating revenues by class of utility.

5LT0 870640 Intrastate Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$156,924	$147,612	$174,329	$156,148	$200,525	$195,000
% change	-5.9%	18.1%	-10.4%	28.4%	-2.8%

Source: Dedicated Purpose Fund Group: Fees paid by for-hire motor carriers operating solely in Ohio: $30 per year for a tractor or truck pulling trailer, tow truck, or bus and $20 per year for a straight truck, van, or car.

Legal Basis: ORC 4921.19; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to enforce the Federal Motor Carrier Safety Regulations for intrastate motor carriers operating in Ohio.

5LT0 870641 Unified Carrier Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$355,433	$327,178	$419,869	$407,212	$505,495	$450,000
% change	-7.9%	28.3%	-3.0%	24.1%	-11.0%

Source: Dedicated Purpose Fund Group: Fees for unified carrier registration

Legal Basis: ORC 4921.11 and 4921.19; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: The fund receives fees for unified carrier registration. The Revised Code requires that annual fee amounts levied by PUCO be identical to those established by the Unified Carrier Registration Agreement (UCRA) Board of Directors as approved by the Federal Motor Carrier Safety Administration. Federal law mandates that all motor carriers required to register with the U.S. Department of Transportation (including private, for-hire, and exempt carriers, as well as brokers, freight forwarders, and leasing companies) pay the fees. Purely intrastate motor carriers are not subject to unified carrier registration fees.

5LT0 870642 Hazardous Materials Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$573,755	$323,363	$695,500	$665,720	$77,306	$0
% change	-43.6%	115.1%	-4.3%	-88.4%	-100%

Source: Dedicated Purpose Fund Group: Registration and permitting fees paid by motor carriers that transport hazardous materials

Legal Basis: Discontinued line item (formerly ORC 4921.15; originally established by H.B. 487 of the 129th G.A.)

Purpose: Funds from this line item were used to enforce the Hazardous Materials Transportation Law. Motor carriers transporting hazardous materials paid a unique registration fee to PUCO. H.B. 49 of the 132nd G.A. repealed this state-administered fee effective September 2017. Commercial motor vehicles that carry hazardous materials register with PUCO using the same forms used by motor carriers transporting non-hazardous materials.

5LT0 870643 Non-Hazardous Materials Civil Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$239,251	$200,808	$264,575	$297,710	$283,819	$299,942
% change	-16.1%	31.8%	12.5%	-4.7%	5.7%

Source: Dedicated Purpose Fund Group: Forfeitures paid by for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property

Legal Basis: ORC 4923.99 and 4921.21; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the administrative costs of the civil forfeitures program, and centralizes collection of civil forfeitures from for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property. The Revised Code requires that the forfeitures be deposited into the Public Utilities Transportation Safety Fund (Fund 5LT0) until a point of parity is reached when the amount in the fund equals the total amount appropriated from the fund for the fiscal year. Once the point is reached, additional forfeitures must be deposited into the GRF.

5LT0 870644 Hazardous Materials Civil Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$412,116	$560,875	$536,453	$686,350	$241,189	$1,165,000
% change	36.1%	-4.4%	27.9%	-64.9%	383.0%

Source: Dedicated Purpose Fund Group: Forfeitures paid by motor carriers and persons who transport hazardous materials

Legal Basis: ORC 4923.99 and 4921.21; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds emergency response training and other hazardous materials training programs throughout the state. According to law, 50% must go to Cleveland State University for its training program for public safety and emergency services personnel, and 45% must be distributed to other educational institutions, state agencies, regional planning commissions, and political subdivisions. The remaining 5% must be retained by PUCO for administering the law. In the event that the fund receives less than $400,000, the Cleveland State University program would receive no less than $200,000.

5LT0 870645 Motor Carrier Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,972,048	$3,730,282	$4,397,333	$4,775,136	$6,147,391	$4,919,696
% change	-6.1%	17.9%	8.6%	28.7%	-20.0%

Source: Dedicated Purpose Fund Group: Revenues derived from annual taxes on for-hire motor carriers subject to PUCO regulation

Legal Basis: ORC 4921.13 and 4921.19; Section 375.10 of H.B. 166 of the 133rd G.A.

Purpose: Funds in this line item support activities related to the enforcement of statutes, rules and regulations governing for-hire motor carriers, which are a public utility in Ohio. PUCO ensures that these regulated motor carriers adhere to state and federal safety standards. This line item provides matching funds for federal grants funding appropriated through line items 870604 and 870608.

5Q50 870626 Telecommunications Relay Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,996,639	$2,543,373	$2,010,661	$1,853,834	$1,579,798	$3,000,000
% change	-15.1%	-20.9%	-7.8%	-14.8%	89.9%

Source: Dedicated Purpose Fund Group: An annual assessment from telecommunication service providers. The Revised Code specifies that the amount assessed against each provider be determined using a competitively neutral formula determined by PUCO.

Legal Basis: ORC 4905.84; Section 375.10 of H.B. 166 of the 133rd G.A. (originally authorized by H.B. 562 of the 127th G.A.)

Purpose: The Americans with Disabilities Act mandates an intrastate telecommunications relay service (TRS) for persons with communication disabilities. TRS enables persons with hearing or speech disabilities to communicate by phone in a manner functionally equivalent to someone without such a disability through the use of a text telephone yoke (TTY) or other similar devices. This line item reimburses the service vendor for the costs of providing the service.

5QR0 870646 Underground Facilities Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: fines for compliance failures regarding underground utility damage prevention

Legal Basis: ORC 4913.29 and 4913.31; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board in FY 2016)

Purpose: This line item funds grants to provide public awareness, training, education, and incentive programs to reduce the number and severity of compliance failures among those that dig underground. Revenues to the fund consist of all fines collected under the underground utility damage prevention law enacted by S.B. 378 of the 130th G.A. The maximum fine is $2,500 for a first offense and $5,000 for a subsequent offense for most violations.

5QS0 870647 Underground Facilities Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,801	$111,350	$332,058	$58,977	$0	$316,000
% change	2,829.5%	198.2%	-82.2%	-100%	N/A

Source: Dedicated Purpose Fund Group: registration fees and related fines paid by those who participate in the one-call notification system

Legal Basis: ORC 4913.30; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board in FY 2016)

Purpose: Revenues to this fund consist of safety registration fees collected from each utility, excavator, developer, and designer who participates in the one-call notification system, and fines related to failure to register. The required safety registration fee, which is determined by PUCO, can be up to $50 annually. PUCO must administer and oversee the registration process. ORC 4913.03 provides that failure to register results in a fine up to $2,500. This line item must be used for the operation of the underground technical committee, created under ORC 3781.34. The line item also funds PUCO in the performance of its duties created under S.B. 378 of the 130th G.A.

Federal Fund Group

3330 870601 Gas Pipeline Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$597,959	$70,954	$396,203	$977,861	$1,118,062	$1,397,959
% change	-88.1%	458.4%	146.8%	14.3%	25.0%

Source: Federal Fund Group: CFDA 20.700, Pipeline Safety

Legal Basis: ORC 4905.91; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board in FY 1973)

Purpose: This line item contains operating funds for the Gas Pipeline Safety program. This federal grant program was originally authorized by the Natural Gas Pipeline Safety Act of 1968 and more recently by the Protecting our Infrastructure of Pipelines and Enhancing Safety Act of 2016. The grant supports up to 80% of the cost of personnel, equipment and activities reasonably required to carry out inspection and enforcement activities of intrastate pipeline facilities transporting natural gas or hazardous liquids. In order to remain eligible for the funds, the state must maintain a previously established level of effort. The state's share of expenses comes from line item 870622, Utility and Railroad Regulation.

3500 870608 Motor Carrier Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,509,314	$7,043,537	$9,504,864	$10,496,836	$11,019,905	$10,082,069
% change	-6.2%	34.9%	10.4%	5.0%	-8.5%

Source: Federal Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

Legal Basis: ORC 4921.21; Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in 1984)

Purpose: These federal funds are used to administer the Motor Carrier Safety Assistance Program (MCSAP) involving the safe operation of commercial motor vehicles. Specific funded activities include vehicle inspections; traffic enforcement; motor carrier reviews; educational outreach by state agencies; safety data uploads and related data quality initiatives; and new entrant carrier reviews. To receive the grant, PUCO must maintain a certain level of expenditure, in addition to the required 15% matching share of a MCSAP grant award. Federal law changes in 2015 resulted in the consolidation of several federal grants, which increased the overall amount of funding for this specific grant. PUCO is the lead state agency for these federal funds, and the entire federal grant is appropriated through this line item. An appropriate amount of the grant is subsequently transferred to the Department of Public Safety to fund the Department's enforcement division.

3500 870648 Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$162,956	$1,314,066	$450,000
% change	N/A	N/A	N/A	706.4%	-65.8%

Source: Federal Fund Group: CFDA 20.237, High Priority grant to enhance the Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

Legal Basis: ORC 4923.09, Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in FY 2019)

Purpose: The High Priority grant program is a discretionary (competitive) grant program providing Federal financial assistance to enhance MCSAP commercial vehicle safety plan (CVSP) activities, maintain innovative technology, and new projects not included in the CVSP that have a positive impact on commercial motor vehicle safety. PUCO transfers all funds received to the Ohio Department of Public Safety, which uses the money to conduct safety enforcement activities such as vehicle inspections, commercial motor vehicle traffic stops, educational outreach to motor carrier operators, and coordination of drug interdiction activities.

3V30 870604 Commercial Vehicle Information Systems/Networks

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,292	$20,313	$1,563	$35,538	$145,863	$100,000
% change	-25.6%	-92.3%	2,174.4%	310.4%	-31.4%

Source: Federal Fund Group: CFDA 20.205, Commercial Vehicle Information Systems/Networks (Federal Highway Administration, Highway Planning and Construction grants)

Legal Basis: Section 375.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: Beginning in federal fiscal year 2017, the Commercial Vehicle Information Systems and Networks (CVISN) Program was renamed as the Innovative Technology Deployment (ITD) Program, but many programmatic components remain the same. Federal funds for the ITD Program are used to enhance existing computer systems for commercial vehicle inspections and registration. PUCO serves as the lead state agency and coordinates projects with departments of Public Safety and Transportation. Multiple federal transportation grants, including CVISN, were consolidated in 2015 with the enactment of the Fixing America's Surface Transportation Act, or FAST Act. The Motor Carrier Safety Assistance Program High Priority grant program now includes components of the previously separate CVISN grant program.

General Revenue Fund

GRF 150904 Conservation General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$30,618,334	$34,917,298	$34,718,550	$40,209,415	$43,681,474	$44,394,800
% change	14.0%	-0.6%	15.8%	8.6%	1.6%

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.09; Section 377.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the debt service on the general obligation (GO) bonds issued to support the Clean Ohio Conservation Program. The proceeds of these bonds are allocated to three state agencies for different conservation purposes: (1) PWC awards grants for green space conservation, (2) the Department of Natural Resources administers a recreational trails program, and (3) the Department of Agriculture oversees an agricultural easement purchase program. Of the total bond funding, 75% is used for PWC's component of the Conservation Program, while the remaining 25% is split equally among the other two conservation components. Conservation Program grant awards are typically funded under the capital budget bill. For FY 2021, PWC's Conservation grant awards are funded by S.B. 4 of the 133rd G.A., which is not a full capital budget bill but includes some capital appropriations.

GRF 150907 Infrastructure Improvement General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$218,564,731	$220,270,129	$216,031,148	$220,719,157	$226,688,024	$231,754,500
% change	0.8%	-1.9%	2.2%	2.7%	2.2%

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.08; Section 377.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the debt service on the GO bonds issued to support PWC's State Capital Improvement Program (SCIP). SCIP provides grants and loans to local governments for improvement of their infrastructure systems, including roads, bridges, culverts, water supply systems, wastewater systems, storm water collection systems, and solid waste disposal systems. SCIP awards are funded through State Capital Improvements Fund (Fund 7038) capital line item C15000. For FY 2021, grant and loan awards are funded by S.B. 4 of the 133rd G.A., which is not a full capital budget bill but includes some capital appropriations.

Dedicated Purpose Fund Group

7052 150402 Local Transportation Improvement Program - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$233,139	$225,138	$234,957	$242,992	$292,952	$324,083
% change	-3.4%	4.4%	3.4%	20.6%	10.6%

Source: Dedicated Purpose Fund Group: Investment income from PWC's share of Ohio motor fuel tax revenue

Legal Basis: ORC 164.14 and 5735.051; Section 209.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item funds the operating expenses of the Local Transportation Improvement Program (LTIP). Administrative activities include project monitoring, processing disbursement requests, and maintaining PWC's information systems.

7052 150701 Local Transportation Improvement Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$67,647,190	$67,564,055	$52,479,238	$59,393,276	$67,282,808	$160,740,283
% change	-0.1%	-22.3%	13.2%	13.3%	138.9%

Source: Dedicated Purpose Fund Group: A portion of Ohio motor fuel tax distributions amounting to approximately 1 cent per gallon of the tax revenue

Legal Basis: ORC 164.14 and 5735.051; Section 209.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides the funding to award grants to political subdivisions to finance local road and bridge projects under LTIP. Grant funds are allocated on a per capita basis to each of the Public Works Commission's 19 district public works integrating committees. Typically around 300 to 400 LTIP grants are awarded annually.

Capital Projects Fund Group

7038 150321 State Capital Improvements Program - Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$735,497	$684,545	$713,418	$738,492	$873,875	$895,864
% change	-6.9%	4.2%	3.5%	18.3%	2.5%

Source: Capital Projects Fund Group: Bond proceeds and investment income

Legal Basis: ORC 164.08; Section 377.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the administrative costs of SCIP, which provides grants and loans to local governments to build or improve infrastructure systems. Administrative functions include project monitoring, maintaining a statewide infrastructure needs database, and assisting district public works integrating committees. SCIP loan and grant awards are funded through State Capital Improvements Fund (Fund 7038) capital line item C15000, and additionally SCIP loan repayments are recycled as revolving loans through Fund 7038 capital line item C15030.

7056 150403 Clean Ohio Conservation Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$233,138	$225,144	$234,958	$247,141	$294,847	$301,022
% change	-3.4%	4.4%	5.2%	19.3%	2.1%

Source: Capital Projects Fund Group: Bond proceeds and investment income

Legal Basis: ORC 164.27; Section 377.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds PWC's administrative expenses for the Clean Ohio Conservation Program. Grants under PWC's component of the program go to local political subdivisions and nonprofit organizations to acquire and improve access to open space and enhance riparian corridors. The Commission's administrative activities include approving project applications, executing funding agreements, disbursing funds, and monitoring projects. Conservation Program grant awards under PWC are funded through Clean Ohio Conservation Fund (Fund 7056) capital line item C15060.

Dedicated Purpose Fund Group

5620 875601 Thoroughbred Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,371,272	$1,383,062	$1,288,311	$1,208,305	$951,601	$1,400,000
% change	0.9%	-6.9%	-6.2%	-21.2%	47.1%

Source: Dedicated Purpose Fund Group: 1.125% of pari-mutuel wagering on thoroughbred racing and 0.625% of pari-mutuel wagering on quarter horse wagering, or lesser amounts on a prorated basis if sufficient funds from the tax are not available; a percentage (that changes annually) of pari-mutuel wagering on commercial harness racing; an additional 0.25% of exotic wagering paid by thoroughbred and quarter horse racing permit holders; a tiered percentage of moneys wagered on simulcast programs featuring thoroughbred racing

Legal Basis: ORC 3769.083, 3769.08, and 3769.087; Section 379.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to enhance and promote the thoroughbred racing industry in Ohio by providing purse subsidies, supplements for winning Ohio horses competing with out-of-state horses, broodmare and stallion awards for breeders of winning horses, and equine research funds. In addition, a portion supports quarter horse development and purses.

5630 875602 Standardbred Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,189,122	$1,272,825	$1,269,498	$1,517,306	$1,431,099	$1,550,000
% change	7.0%	-0.3%	19.5%	-5.7%	8.3%

Source: Dedicated Purpose Fund Group: 1.125% of pari-mutuel wagering on harness racing or a lesser amount on a prorated basis if sufficient funds from the tax are not available; 0.25% of exotic wagering on harness racing; fees assessed for the Ohio Sires Stakes races; a tiered percentage of moneys wagered on simulcast programs featuring harness or quarter horse racing

Legal Basis: ORC 3769.085, 3769.08, and 3769.087; Section 379.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to supplement standardbred purses, thereby encouraging breeding and racing, and to provide equine research funds.

5650 875604 Racing Commission Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,206,384	$3,380,760	$3,551,491	$3,647,370	$3,370,817	$4,070,948
% change	5.4%	5.1%	2.7%	-7.6%	20.8%

Source: Dedicated Purpose Fund Group: 0.25% of thoroughbred, harness, and quarter horse pari-mutuel wagering or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus an additional 1% of exotic wagering, plus all license and permit fees paid by persons engaged in racing

Legal Basis: ORC 3769.03, 3769.08, and 3769.087; Section 379.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the operating expenses of the Commission.

5JK0 875610 Horse Racing Development - Casino

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,458,040	$8,516,607	$8,013,570	$8,240,307	$6,408,521	$8,512,095
% change	0.7%	-5.9%	2.8%	-22.2%	32.8%

Source: Dedicated Purpose Fund Group: 3% of the receipts from the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 379.10 of H.B. 166 of the 133rd G.A. (fund originally established by H.B. 519 of the 128th G.A.; line item originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item is used to support horse racing in Ohio at locations which the pari-mutuel system of wagering is conducted, to support purses, breeding programs, and operations.

5NL0 875611 Revenue Redistribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,098,379	$6,422,429	$7,400,040	$7,986,194	$7,976,449	$8,000,000
% change	-9.5%	15.2%	7.9%	-0.1%	0.3%

Source: Dedicated Purpose Fund Group: 9% to 11% of video lottery terminal (VLT) revenue, pursuant to agreements between race track permit holders and horsemen's associations, or as directed by rule

Legal Basis: ORC 3769.087; Section 379.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 386 of the 129th G.A. and by Controlling Board on May 20, 2013)

Purpose: This line item is used to distribute VLT revenue for the benefit of horse breeding and racing in Ohio, including to support purses and operations at fairs across the state.

Fiduciary Fund Group

5C40 875607 Simulcast Horse Racing Purse

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,356,183	$6,447,604	$6,278,121	$6,107,423	$5,009,287	$7,000,000
% change	-12.4%	-2.6%	-2.7%	-18.0%	39.7%

Source: Fiduciary Fund Group: a) Purse money from wagering on intrastate and interstate simulcast racing by a permit holder operating as a simulcast host with no live racing program or as a simulcast guest, b) purse money from amounts wagered at satellite facilities on days when a permit holder serves as a simulcast host for a satellite facility; and c) one-half of the balance of the commission retained by a satellite facility

Legal Basis: ORC 3769.089, 3769.26; Section 379.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 561 of the 121st G.A.)

Purpose: This line item is used to collect and distribute revenues associated with simulcast horse racing. The Commission distributes the balance monthly to purse accounts at commercial tracks.

Holding Account Fund Group

R021 875605 Bond Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$83,400	$90,300	$90,900	$89,800	$88,600	$100,000
% change	8.3%	0.7%	-1.2%	-1.3%	12.9%

Source: Holding Account Fund Group: Cash bond deposits from permit holders for performance bonds and from individuals appealing Commission rulings

Legal Basis: ORC 3769.081; Section 379.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Performance bonds are retained in the fund until racing events have taken place, then are returned to the permit holders. Bond deposits of individuals appealing rulings are returned if the Commission rules in favor of the appellant, otherwise they are applied to any fines that may be imposed.

General Revenue Fund

GRF 501321 Institutional Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$955,752,477	$1,001,042,105	$1,041,146,324	$1,091,931,102	$1,121,092,597	$1,167,132,362
% change	4.7%	4.0%	4.9%	2.7%	4.1%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item primarily is used to pay for the operation of correctional institutions operated by the Department of Rehabilitation and Correction, including payroll and other costs associated with facility maintenance, support services, security, and unit management.

GRF 501405 Halfway House

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$58,452,887	$69,362,570	$65,485,127	$67,152,791	$69,216,365	$74,922,786
% change	18.7%	-5.6%	2.5%	3.1%	8.2%

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used to pay for the costs of the community residential program that provides supervision and treatment services for offenders released from correctional institutions operated by the Department of Rehabilitation and Correction, referred by courts of common pleas, or sanctioned because of a violation of their conditions of supervision. Funds are primarily used to pay for 2,300-plus contracted halfway house beds, including services such as drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Other programs funded with this money include community residential centers, permanent supportive housing, community transitional housing, treatment transfer, and electronic monitoring.

GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$76,247,610	$79,613,073	$76,130,283	$76,119,949	$61,467,572	$72,940,500
% change	4.4%	-4.4%	0.0%	-19.2%	18.7%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department of Rehabilitation and Correction's capital appropriations.

GRF 501407 Community Nonresidential Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$46,823,504	$38,518,796	$53,136,480	$51,842,412	$59,333,786	$61,966,863
% change	-17.7%	37.9%	-2.4%	14.5%	4.4%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item's primary purpose is to fund grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. In general, the purpose of the community nonresidential program is to provide the judges of the courts of common pleas with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring.

Since FY 2018, a portion of this line item has also been supporting grants awarded under the “Targeting Community Alternatives to Prison” (TCAP) Program and the Probation Improvement and Incentive Grant Program, the latter subsequently renamed the Justice Reinvestment and Incentive Grant. TCAP focuses on offenders who are sentenced to 12 months or fewer for nonviolent, nonsex, nonmandatory felony 5 offenses, and whose criminal history does not include any prior violent felony, sex offense, or felony 5 drug trafficking convictions. The purpose of the Justice Reinvestment and Incentive Grant is to reduce the number of low-level felony and community control violators being sent to prison.

GRF 501408 Community Misdemeanor Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,304,781	$14,310,180	$9,340,945	$9,356,800	$9,339,026	$9,356,800
% change	0.0%	-34.7%	0.2%	-0.2%	0.2%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is distributed in the form of grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service.

GRF 501501 Community Residential Programs - Community Based Correctional Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$75,006,059	$78,474,698	$78,512,554	$78,550,841	$83,072,332	$84,758,355
% change	4.6%	0.0%	0.0%	5.8%	2.0%

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 191 of the 112th G.A.)

Purpose: This line item is used to pay for subsidies that fund the operation of 18 community-based correctional facilities (CBCFs), which are formed by counties or groups of counties with populations of 200,000 or more. These facilities divert nonviolent felony offenders from state prison and are operated by facility governing boards, which are advised by judicial advisory boards. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, each of which house up to 200 felony offenders and offer services such as education, job training, and substance abuse treatment as an alternative to incarceration in state prison. Temporary law in H.B. 166 of the 133rd G.A. requires $2,970,000 in FY 2020 and $3,053,977 in FY 2021 to be used to support CBCF staff retention.

GRF 503321 Parole and Community Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$75,903,926	$76,707,395	$80,986,430	$84,021,881	$84,498,737	$88,673,763
% change	1.1%	5.6%	3.7%	0.6%	4.9%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item primarily supports the operating expenses of the Department of Rehabilitation and Correction's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services. H.B. 166 of the 133rd G.A. requires $250,000 of this line item in FY 2020 and FY 2021 to be used to create and implement a program to award grants to at least one nonprofit organization that operates reentry employment programs that meet certain criteria.

GRF 504321 Administrative Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,898,995	$22,910,640	$22,665,347	$26,184,809	$24,993,185	$24,800,000
% change	4.6%	-1.1%	15.5%	-4.6%	-0.8%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

GRF 505321 Institution Medical Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$252,469,881	$257,822,860	$271,854,391	$273,822,245	$286,874,304	$295,579,451
% change	2.1%	5.4%	0.7%	4.8%	3.0%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item primarily is used to pay for the provision of medical services to offenders housed in the state's prison system, as well as centralized specialty acute and chronic care in affiliation with The Ohio State University Medical Center.

GRF 506321 Institution Education Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,212,807	$30,100,734	$32,940,371	$33,296,172	$35,607,736	$34,142,490
% change	19.4%	9.4%	1.1%	6.9%	-4.1%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item primarily is used for the costs of fulfilling the Department of Rehabilitation and Correction's statutory mandate to establish and operate a school system that is approved and chartered by the Ohio Department of Education and designated as the Ohio Central School System. This includes the provision of basic, vocational, and postsecondary education services.

Temporary law in H.B. 166 of the 133rd G.A. earmarks the use of the line item's appropriation in FY 2020 and FY 2021 as follows: (1) $1,450,000 in each fiscal year to provide postsecondary education programs to eligible students, (2) $620,000 in each fiscal year to expand postsecondary education programming generally to security level 3 and 4 correctional institutions, (3) $329,293 in each fiscal year to pay to expand certificate offering for students eligible for postsecondary education programs to attain degree credentials in employment fields of study, (4) $192,490 in each fiscal year for the costs associated with increasing tuition for postsecondary education programming by 5%, and (5) $1,308,500 in FY 2020 for the Ashland University Correctional Education Expansion Program.

Dedicated Purpose Fund Group

4B00 501601 Sewer Treatment Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,870,111	$1,794,947	$1,835,980	$1,946,173	$950,309	$1,800,000
% change	-4.0%	2.3%	6.0%	-51.2%	89.4%

Source: Dedicated Purpose Fund Group: Payments for institutional usage of water and/or sewage treatment facilities and from user contracts with political subdivisions and the Chillicothe VA Medical Center

Legal Basis: ORC 5120.52; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 330 of the 118th G.A.)

Purpose: This line item is used to pay costs associated with operating and maintaining water and sewage treatment facilities. The Department of Rehabilitation and Correction has water or sewage treatment facilities at four of its correctional institutions.

4D40 501603 Prisoner Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,697,172	$1,826,415	$188,840	$873,113	$538,641	$400,000
% change	-50.6%	-89.7%	362.4%	-38.3%	-25.7%

Source: Dedicated Purpose Fund Group: Commissions under a contract with JPay, a private sector corrections-related service provider that contracts with the Department to provide technologies and services to inmates, including money transfers, email, videograms, video visitation, and music media

Legal Basis: ORC 5120.132; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 351 of the 119th G.A.)

Purpose: This line item is used for the costs of providing institutional programs, goods, and services for the benefit of prisoners.

4L40 501604 Transitional Control

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$675,248	$668,224	$1,758,578	$1,950,000	$2,429,744	$2,450,000
% change	-1.0%	163.2%	10.9%	24.6%	0.8%

Source: Dedicated Purpose Fund Group: Fees that prisoners may be required to pay for their confinement and supervision while under transitional control; depending upon circumstances, up to 25% of prisoner's total gross income but may be reduced or waived

Legal Basis: ORC 2967.26; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay costs related to operation of the Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. The program emphasizes providing offenders with resources for employment, education, vocational training, and treatment so they may more successfully transition back into their communities.

4S50 501608 Education Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,213,785	$4,273,757	$4,318,104	$4,182,359	$3,351,607	$4,660,000
% change	1.4%	1.0%	-3.1%	-19.9%	39.0%

Source: Dedicated Purpose Fund Group: All money received from the Ohio Department of Education, including the following federal grant subawards: (1) CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) CFDA 84.027, Special Education Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: ORC 5120.091; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 715 of the 120th G.A.)

Purpose: This line item is used to pay for the costs of providing institutional education services, specifically to support special education, adult high school, vocational education, and GED testing.

5AF0 501609 State and Non-Federal Awards

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$263,512	$669,943	$728,388	$1,049,413	$701,984	$2,375,000
% change	154.2%	8.7%	44.1%	-33.1%	238.3%

Source: Dedicated Purpose Fund Group: (1) Scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) service reimbursements

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is used for various departmental expenses.

5CV1 501627 Coronavirus Relief - DRC

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$75,193,144
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on June 15, 2020

Purpose: This line item uses federal funding to pay for operating expenses of the Department of Rehabilitation and Correction being incurred in response to the effect of the COVID-19 pandemic on the staff and inmates of its correctional institutions. The primary expenses are payroll (hazard duty supplements), and supplies and maintenance (food service, laboratory testing for staff and inmates, rental of shower/toilet facilities for isolation/quarantining, personal protective equipment, cleaning supplies, hotels for staff, and installation of sneezeguards). Money is also being used to supplement medical staffing contract services.

5H80 501617 Offender Financial Responsibility

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$995,420	$1,039,812	$1,942,136	$2,746,217	$2,624,902	$1,860,000
% change	4.5%	86.8%	41.4%	-4.4%	-29.1%

Source: Dedicated Purpose Fund Group: Incarceration and supervision costs collected from offenders; consists largely of fees assessed offenders under the supervision of the Division of Parole and Community Services and copayments charged inmates under certain circumstances for healthcare services ($2 copayment for voluntary sick call; temporarily suspended during the COVID-19 outbreak); effective June 28, 2011, $1 per month for electricity charged to inmates registered to use electrical devices such as televisions (electricity charge rescinded July 12, 2019)

Legal Basis: ORC 5120.56; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 111 of the 122nd G.A.)

Purpose: This line item principally is used by the Division of Parole and Community Services for the costs of delivering community residential and nonresidential services.

5TZ0 501610 Probation Improvement and Incentive Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$4,891,365	$4,999,827	$5,000,000	$5,000,000
% change	N/A	N/A	2.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: (1) Redirected moneys that would have been paid directly from the Local Government Fund (LGF) to certain municipalities that levied an income tax in FY 2018 and FY 2019 (Section 757.20 of H.B. 49 of the 132 G.A.), and (2) GRF transferred during the FY 2020-FY 2021 biennium (Sections 512.40 and 513.10 of H.B. 166 of the 133rd G.A.)

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 49 of the 132nd G.A.)

Purpose: This line item is used to supplement the Department of Rehabilitation and Correction's Probation Improvement and Incentive Grant Program, subsequently renamed the Justice Reinvestment and Incentive Grant Program. H.B. 166 of the 133rd G.A. requires the line item's FY 2020 and FY 2021 appropriations to be allocated to municipalities as grants with an emphasis on: (1) providing services to offenders addicted to opiates and other illegal substances, and (2) supplementing the programs and services funded by grants distributed from GRF line item 501407.

5UB0 501612 Institution Addiction Treatment Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$588,047	$213,050	$0
% change	N/A	N/A	N/A	-63.8%	-100%

Source: Dedicated Purpose Fund Group: $1 million transferred in FY 2018 from excess license reinstatement fees available in the Indigent Drivers Alcohol Treatment Fund (Fund 7049) (Section 383.10 of H.B. 49 of the 132nd G.A.)

Legal Basis: Established by H.B. 49 of the 132nd G.A.

Purpose: This line item is being used to expend $1 million originally appropriated in FY 2018 to pay for costs of providing institutional substance abuse treatment services.

Internal Service Activity Fund Group

1480 501602 Institutional Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,457,145	$2,408,176	$2,692,981	$2,413,084	$2,777,549	$2,850,000
% change	-2.0%	11.8%	-10.4%	15.1%	2.6%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed

Legal Basis: ORC 5120.28 and 5120.29; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item primarily is used for costs incurred in providing services between the Department of Rehabilitation and Correction's correctional institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings.

2000 501607 Ohio Penal Industries

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$47,970,864	$41,929,849	$36,360,370	$40,152,315	$39,016,279	$46,515,000
% change	-12.6%	-13.3%	10.4%	-2.8%	19.2%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction from the sale of articles manufactured by the Ohio Penal Industries (OPI)

Legal Basis: ORC 5120.28 and 5120.29; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item supports the services and activities of the Ohio Penal Industries (OPI), which operates factories and shops in the Department of Rehabilitation and Corrections' correctional institutions.

4830 501605 Leased Property Maintenance and Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$176,588	$183,140	$464,314	$3,016,403	$868,177	$2,000,000
% change	3.7%	153.5%	549.6%	-71.2%	130.4%

Source: Internal Service Activity Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department of Rehabilitation and Correction's control, and (2) leases and cost-recovery contracts to use property and facilities that are under the jurisdiction of the Department

Legal Basis: ORC 5120.22; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 20, 1973; codified by H.B. 152 of the 120th G.A.)

Purpose: The line item primarily is used to maintain houses under the Department's control (21 as of September 2020) and various departmental properties leased to local government entities. Revenue in excess of the amount required to maintain these departmental properties may be used for services performed, construction, maintenance, repair, reconstruction, or demolition of any other facility or property owned by the Department.

5710 501606 Corrections Training Maintenance and Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$425,921	$401,689	$315,524	$255,086	$493,597	$980,000
% change	-5.7%	-21.5%	-19.2%	93.5%	98.5%

Source: Internal Service Activity Fund Group: Charges to individuals from outside the Department of Rehabilitation and Correction for training provided by the Corrections Training Academy

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item is used to support expenses associated with operation of the Department of Rehabilitation and Correction's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies on the grounds of the Orient Correctional Complex in Pickaway County, as well as at other locations.

5L60 501611 Information Technology Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,381	$575,039	$256,551	$1,215,543	$535,081	$500,000
% change	1,572.5%	-55.4%	373.8%	-56.0%	-6.6%

Source: Internal Service Activity Fund Group: Pro-rated charges assessed units of the Department of Rehabilitation adnd Correction that benefit from information technology upgrades and enhancements

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item is used to pay for the multi-year costs associated with information technology (IT) system upgrades and enhancements.

Federal Fund Group

3230 501619 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,288,473	$816,474	$1,132,059	$1,290,230	$1,560,370	$3,040,000
% change	-64.3%	38.7%	14.0%	20.9%	94.8%

Source: Federal Fund Group: Federal criminal justice grants of varying durations and amounts, directly or indirectly awarded by the U.S. Department of Justice, including: (1) CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners, (2) CFDA 16.606, State Criminal Alien Assistance Program, (3) CFDA 16.812, Second Chance Act Reentry Initiative, (4) CFDA 18.827, Justice Reinvestment Initiative, (5) CFDA 16.828, Swift, Certain, and Fair Supervision Program, and (6) CFDA 16.838, Comprehensive Opioid Abuse Site-Based Program

Legal Basis: Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in 1970)

Purpose: This line item is used to disburse federal criminal justice money in support of the Department's institutional, parole, community services, and program management operations.

3CW0 501622 Federal Equitable Sharing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,849	$9,128	$427,043	$2,730	$79,041	$450,000
% change	-76.5%	4,578.5%	-99.4%	2,795.0%	469.3%

Source: Federal Fund Group: Payments received from the U.S. Department of Justice for the Adult Parole Authority's participation in fugitive search operations conducted by the U.S. Marshals Service

Legal Basis: ORC 5120.70; Section 383.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 130 of the 127th G.A.)

Purpose: This line item is used by the Adult Parole Authority, per federal guidelines, solely for law-enforcement purposes, specifically training, supplies, and equipment.

Dedicated Purpose Fund Group

4K90 872609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$534,794	$508,056	$294,034	$0	$0	$0
% change	-5.0%	-42.1%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

Purpose: H.B. 49 of the 132nd G.A. abolished the Respiratory Care Board and transferred its responsibilities pertaining to respiratory care to the Ohio State Medical Board and its responsibilities pertaining to home medical equipment to the Ohio State Board of Pharmacy on January 21, 2018. This line item supported the Respiratory Care Board's general operating expenses until that time.

General Revenue Fund

GRF 110908 Property Tax Reimbursement - Local Government

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$637,634,461	$638,483,412	$639,251,509	$639,505,107	$639,424,796	$650,342,850
% change	0.1%	0.1%	0.0%	0.0%	1.7%

Source: General Revenue Fund

Legal Basis: ORC 319.302 and 323.151 through 323.157; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to reimburse local governments other than school districts for losses incurred as a result of the 10% and 2.5% rollbacks and the homestead exemption reductions in real and manufactured home property taxes. Prior to FY 2016, funds for this purpose were provided through GRF line item 110901 in the Department of Taxation's budget. Only "qualifying levies" as defined in ORC 319.302 are subject to the rollbacks. Qualifying levies are those (1) approved at an election held before September 29, 2013; or (2) within the ten-mill limitation; or (3) provided for by the charter of a municipal corporation that was levied on the tax list for tax year 2013; or (4) subsequent renewals of such levies; or (5) subsequent substitutes for such levies under section 5705.199 of the Revised Code. Qualifying levies do not include replacement levies under section 5705.192 of the Revised Code.

Types of real property eligible for the 10% rollback include those used for farming; leasing property for farming; occupying, holding, or leasing property improved with one-, two-, or three-family dwellings; or holding vacant land that the county auditor determines will be used for these purposes.

Owner-occupants of residential real property are eligible for an additional 2.5% tax reduction for those primary residences.

The homestead exemption is a partial exemption from real property taxation, on the first $25,000 of a home's market value for owner-occupants who are (1) age 65 or older, or (2) permanently and totally disabled. Starting in tax year 2014, eligibility for the homestead exemption is further limited to persons with incomes of $30,000 or less, except that persons who previously received the exemption continue to do so, and persons who qualified but did not apply for the exemption in 2013, and who timely filed in 2014, also receive the exemption. The $30,000 income cap rises with inflation. For certain disabled veterans, the partial exemption is $50,000 of the real property's market value, with no income test for eligibility.

GRF 200903 Property Tax Reimbursement - Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,153,889,717	$1,151,777,062	$1,163,167,088	$1,161,678,777	$1,161,179,901	$1,207,908,150
% change	-0.2%	1.0%	-0.1%	0.0%	4.0%

Source: General Revenue Fund

Legal Basis: ORC 319.302, 323.151 through 323.157, and 5705.2110; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to reimburse school districts for losses incurred as a result of the 10% and 2.5% rollback reductions in real property taxes and as a result of the homestead exemption reduction in real property taxes. See preceding entry for GRF line item 110908, Property Tax Reimbursement - Local Government for additional program details. Line item 200903 may also be used to reimburse school districts for tax revenue lost from Class 2 real property and public utility tangible personal property as a result of passing a conversion levy. Section 387.20 of H.B. 166 continues to direct that ALI 200903 be used to make such payments, required by R.C. 5705.2110(C), but no district passed a conversion levy during 2010-2014, the time period allowed by R.C. 5705.219(B).

Revenue Distribution Fund Group

5JG0 110633 Gross Casino Revenue Payments-County

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$137,326,480	$133,594,554	$137,942,339	$140,765,009	$140,591,435	$147,030,000
% change	-2.7%	3.3%	2.0%	-0.1%	4.6%

Source: Revenue Distribution Fund Group: 51% of receipts from the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 519 of the 128th G.A.)

Purpose: This line item is used to make quarterly payments to all counties in proportion to population, as required by Section 6(C)(3)(a) of Article XV, Ohio Constitution.

5JH0 110634 Gross Casino Revenue Payments- School Districts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$90,738,157	$89,420,667	$92,032,688	$93,934,394	$95,984,803	$97,800,000
% change	-1.5%	2.9%	2.1%	2.2%	1.9%

Source: Revenue Distribution Fund Group: 34% of receipts from the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 519 of the 128th G.A.)

Purpose: This line item is used to make payments among all school districts in Ohio in proportion to public school district student population, as required by Section 6(C)(3)(b) of Article XV, Ohio Constitution. The Department of Education certifies student populations by county and by district to the Department of Taxation, which provides for payment to school districts twice a year, by January 31 and August 31.

5JJ0 110636 Gross Casino Revenue - Host City

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$13,463,380	$13,097,505	$13,523,759	$13,800,491	$13,783,474	$14,430,000
% change	-2.7%	3.3%	2.0%	-0.1%	4.7%

Source: Revenue Distribution Fund Group: 5% of receipts from the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 519 of the 128th G.A.)

Purpose: This line item is used to make quarterly payments to the cities in which casino facilities are located, as required by Section 6(C)(3)(c) of Article XV, Ohio Constitution.

7047 200902 Property Tax Replacement Phase Out-Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$357,705,800	$245,472,983	$204,889,269	$162,559,214	$132,343,761	$111,196,773
% change	-31.4%	-16.5%	-20.7%	-18.6%	-16.0%

Source: Revenue Distribution Fund Group: 13% of net receipts from the commercial activity tax, after subtraction of 0.65% for Department of Taxation administrative expenses, credited to the Revenue Enhancement Fund (Fund 2280), and of a credit to the Commercial Activity Tax Motor Fuel Receipts Fund (Fund 7019). The latter credit was less than $0.1 million in FY 2019 and FY 2020.

Legal Basis: ORC 5751.02; Sections 387.10 and 387.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to make payments to school districts and joint vocational school districts (JVSDs) to help compensate for losses from the phase-out of general business tangible personal property taxes. This phase-out was initiated by H.B. 66 of the 126th G.A., and accelerated by H.B. 153 of the 129th G.A. This line item also makes payments to school districts and JVSDs for reductions in assessment rates for certain types of tangible personal property subject to the public utility tangible personal property tax. H.B. 166 of the 133rd G.A. continued a phase-out of these reimbursements. Uncodified law in H.B. 166 provides that a school district with a nuclear power plant in its territory is to receive the same payment amount in FY 2020 and FY 2021 as in FY 2017, increasing payments to two districts.

7049 336900 Indigent Drivers Alcohol Treatment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,037,037	$1,440,700	$1,336,492	$1,268,203	$731,341	$2,250,000
% change	38.9%	-7.2%	-5.1%	-42.3%	207.7%

Source: Revenue Distribution Fund Group: $37.50 of the $475 fee paid to the registrar of motor vehicles for reinstatement of a driver's license after it was suspended for operation of a vehicle while under the influence of alcohol or a controlled substance

Legal Basis: ORC 4511.191; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by the Department of Mental Health and Addiction Services to distribute money to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the courts for indigent persons.

7050 762900 International Registration Plan Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,310,566	$22,796,060	$16,035,624	$11,584,698	$18,700,913	$23,000,000
% change	18.0%	-29.7%	-27.8%	61.4%	23.0%

Source: Revenue Distribution Fund Group: Annual registration taxes based on gross vehicle weight for vehicles subject to the International Registration Plan (IRP)

Legal Basis: ORC 4501.044; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: Distributions are made from Fund 7050 as follows: (1) to make payments to member states for portions of Ohio registration taxes that the states are eligible to receive because of the operation within their borders of apportionable vehicles that are registered in Ohio; (2) to the Public Safety - Highway Purposes Fund; (3) to offset IRP audit costs of the Department of Taxation and operating costs of the Bureau of Motor Vehicles in administering the IRP; and (4) to local governments as compensation for lost revenue which would have been received under prior law.

7051 762901 Auto Registration Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$326,814,046	$325,745,354	$326,790,821	$333,114,714	$300,336,611	$328,000,000
% change	-0.3%	0.3%	1.9%	-9.8%	9.2%

Source: Revenue Distribution Fund Group: Annual motor vehicle license tax

Legal Basis: ORC 4501.03; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: Money in Fund 7051, Auto Registration Distribution Fund, is returned by the Registrar of Motor Vehicles to the counties and districts of registration. Amounts returned to the counties and districts are used for the planning, construction, and maintenance of public highways and roads, and for other related activities.

7060 110960 Gasoline Excise Tax Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$373,065,255	$374,672,218	$480,221,039	$587,456,809	$855,098,327	$576,000,000
% change	0.4%	28.2%	22.3%	45.6%	-32.6%

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: ORC 5735.051 and 5735.27; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 119 of the 127th G.A.)

Purpose: This line item is used to distribute funds to (1) municipal corporations for constructing and maintaining public highways and roads, maintaining bridges, and purchasing and installing traffic signs, markers, lights, and signals; (2) counties (under the authority of the county treasurer) for planning, constructing, and maintaining public highways and roads, constructing and repairing walks and paths along country roads, constructing and maintaining buildings for county road machinery, and payment of bond obligations for road construction and improvements; and (3) townships (after first going to the county treasurer) for planning, constructing, and maintaining public roads and highways.

7065 110965 Public Library Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$377,607,444	$378,558,170	$384,639,080	$402,852,660	$393,088,822	$430,000,000
% change	0.3%	1.6%	4.7%	-2.4%	9.4%

Source: Revenue Distribution Fund Group: In FY 2020 and FY 2021, 1.70% of total state GRF tax revenue is transferred into Fund 7065; in codified law, this percentage is 1.66%; for accounting purposes, transfers to Fund 7065 are debited against receipts of the kilowatt-hour tax and the nonauto sales and use tax.

Legal Basis: ORC 131.51 and 5747.47; Sections 325.20, 387.10, and 387.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: Public Library Fund money is distributed to counties, and county budget commissions determine the amounts to be given to individual libraries based on needs for building construction and improvements, operations, maintenance, and other expenses. In a few counties, a small amount of this money is allocated to municipal corporations. Also, from Fund 7065 in each of FY 2020 and FY 2021, about $3.7 million is to be transferred to the OPLIN Technology Fund (Fund 4S40) and about $1.3 million is to be transferred to the Library for the Blind Fund (Fund 5GB0).

7066 800966 Undivided Liquor Permits

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,428,994	$14,758,479	$14,994,784	$15,002,845	$10,476,360	$14,600,000
% change	2.3%	1.6%	0.1%	-30.2%	39.4%

Source: Revenue Distribution Fund Group: Liquor permit fees

Legal Basis: ORC 4301.30; Section 387.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item provides the appropriations necessary to pay liquor permit fee refunds as well as distribute the appropriate amount of liquor permit fee revenue back to the local taxing district where the permit was issued. The moneys deposited to the Undivided Liquor Permit Fund (Fund 7066) are distributed to the State Liquor Regulatory Fund (Fund 5LP0, 45%), the municipal corporations and townships in which the permitted premises are located (35%), and the Statewide Treatment and Prevention Fund (Fund 4750, 20%), which is used by the Department of Mental Health and Addiction Services to fund alcohol treatment and education efforts statewide.

7068 110968 State and Local Government Highway Distributions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$195,296,575	$197,108,808	$104,684,718	$0	$0	$0
% change	0.9%	-46.9%	-100%	N/A	N/A

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: Discontinued line item (originally established by ORC 5735.23, repealed effective January 1, 2018, by H.B. 26 of the 132nd G.A.)

Purpose: This line item was used to distribute funds to (1) municipal corporations for constructing and maintaining public highways and roads, maintaining bridges, and purchasing and installing traffic signs, markers, lights, and signals; (2) counties (under the authority of the county treasurer) for planning, constructing, and maintaining public highways and roads, constructing and repairing walks and paths along country roads, constructing and maintaining buildings for county road machinery, and payment of bond obligations for road construction and improvements; and (3) townships (after first going to the county treasurer) for planning, constructing, and maintaining public roads and highways. Motor fuel tax revenue that was formerly distributed via this line item was consolidated into and is currently distributed via line item 110960, Gasoline Excise Tax Fund.

7069 110969 Local Government Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$368,663,863	$364,498,101	$366,167,736	$383,541,743	$393,646,531	$424,900,000
% change	-1.1%	0.5%	4.7%	2.6%	7.9%

Source: Revenue Distribution Fund Group: In FY 2020 and FY 2021, 1.68% of total state GRF tax revenue is transferred to this fund; in codified law, this percentage is 1.66%; for accounting purposes, transfers to Fund 7069 are debited against personal income tax receipts

Legal Basis: ORC 131.51 and 5747.50; Sections 387.10, 387.20, and 757.20 of H.B. 166 of the 133rd G.A.

Purpose: The Local Government Fund (LGF) provides state aid to counties and municipalities. County undivided local government fund (CULGF) amounts are paid to counties and disbursed to local subdivisions to be used for current operating expenses of the county government, municipalities, townships, and certain special districts. Starting in FY 2014, no CULGF is to receive less than $750,000 or the amount received in FY 2013, whichever is smaller. Municipal corporations receive a smaller portion of the LGF as a direct payment from the Department of Taxation. The direct payments to municipalities were temporarily redirected entirely to other uses in FY 2018 and FY 2019.

Starting in FY 2016, $12 million each year that would have been paid directly to municipal corporations by the Department of Taxation was instead paid to CULGFs for distribution to townships ($10 million) and small villages (those with populations under 1,000; $2 million). This provision was incorporated in codified law starting in FY 2018.

Starting in FY 2020, the distribution of Local Government Fund payments made directly from the Department of Taxation to municipal corporations is changed in codified law. Each municipality's share of the distribution is based on the municipality's population, except that (1) cities with a population of more than 50,000 would be capped at that number, so that they are each considered to have a population of only 50,000 for purposes of calculating their shares, and (2) municipalities with a population of less than 1,000 would not receive any share. Previously, each municipality's share was based on its share of the payments in 2006, which was based on relative income tax collections. Villages with a population under 1,000 already receive a separate LGF set-aside amount, not paid to more populous municipal corporations, as noted above.

7081 110907 Property Tax Replacement Phase Out-Local Government

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$76,369,906	$50,387,430	$31,257,269	$16,903,564	$12,017,686	$8,620,000
% change	-34.0%	-38.0%	-45.9%	-28.9%	-28.3%

Source: Revenue Distribution Fund Group: 2% of net receipts from the commercial activity tax, after subtraction of 0.65% for Department of Taxation administrative expenses, credited to the Revenue Enhancement Fund (Fund 2280), and of a credit to the Commercial Activity Tax Motor Fuel Receipts Fund (Fund 7019). The latter credit was less than $0.1 million in FY 2019 and FY 2020

Legal Basis: ORC 5751.02; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make payments to local taxing units other than school districts to compensate for losses from the phase-out of general business tangible personal property taxes and from reductions in 2001 in assessment rates on tangible property owned by electric and natural gas utilities. H.B. 166 of the 133rd G.A. continued a phase-out of these reimbursements.

7082 110982 Horse Racing Tax

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$55,271	$53,569	$52,682	$47,950	$47,445	$60,000
% change	-3.1%	-1.7%	-9.0%	-1.1%	26.5%

Source: Revenue Distribution Fund Group: Revenue from the tax on Ohio pari-mutuel wagering on races at Ohio county fairs

Legal Basis: ORC 3769.08; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute revenues to the agricultural societies of the counties in which the revenues originated.

7083 700900 Ohio Fairs Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$832,000	$818,327	$755,907	$798,242	$787,012	$1,000,000
% change	-1.6%	-7.6%	5.6%	-1.4%	27.1%

Source: Revenue Distribution Fund Group: 0.5% of pari-mutuel wagers on racing, or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus 0.25% of the amount of "exotic" racing wagers

Legal Basis: ORC 3769.082; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: Money from Fund 7083 is distributed annually as follows: (1) 12% of the fund balance is distributed to county agricultural societies and to independent agricultural societies that hold annual fairs, for general operations; (2) each county or independent agricultural society that conducts horse races at its annual fair receives $4,000 to be used for purse money, and $1,000 for racetrack maintenance and other expenses necessary for conducting horse races; and (3) the Ohio Expositions Commission receives $120,000 to conduct stakes races. Any shortfall is to be prorated; any excess is to be distributed to agricultural societies conducting stakes races and to the Ohio Expositions Commission.

7104 110997 Medicaid Local Sales Tax Transition Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$256,800,422	$30,000,000	$0	$0
% change	N/A	N/A	-88.3%	-100%	N/A

Source: Revenue Distribution Fund Group: Transfer of up to $200 million from the Health and Human Services Fund or of up to $207 million from unclaimed funds held by the Department of Commerce, as determined by the Director of Budget and Management in accordance with Sections 512.27 and 512.40 of H.B. 49 of the 132nd G.A.

Legal Basis: Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

Purpose: The appropriation was used to mitigate the effects of, and assist in adjustment to, the reduced sales tax revenues of counties and affected transit authorities caused by cessation of collection by Medicaid health insuring corporations of sales tax on health care service transactions.

Fiduciary Fund Group

4P80 001698 Cash Management Improvement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$22,018	$529,753	$553,524	$2,642,033	$4,263,058	$3,100,000
% change	2,306.0%	4.5%	377.3%	61.4%	-27.3%

Source: Fiduciary Fund Group: Interest earnings of various state funds that draw federal money

Legal Basis: ORC 131.37; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay interest earnings and refunds due to the federal government that the state must pay under the federal Cash Management Improvement Act of 1990.

5VR0 110902 Municipal Net Profit Tax

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$40,134,962	$35,000,000
% change	N/A	N/A	N/A	N/A	-12.8%

Source: Fiduciary Fund Group: 99.5% of revenue from the state-administered municipal tax on business income

Legal Basis: ORC 718.85; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to distribute revenue from the municipal tax on business income, less 0.5% for administrative expenses, to the municipal corporations to which it is owed. Businesses may elect to have this tax administered either by the local authority or the state Department of Taxation on behalf of municipalities. Prior to FY 2020 these distributions were through Fund 7095, ALI 110995.

6080 001699 Investment Earnings

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$63,724,556	$91,894,086	$124,221,005	$208,996,062	$237,334,534	$160,000,000
% change	44.2%	35.2%	68.2%	13.6%	-32.6%

Source: Fiduciary Fund Group: Investment earnings from various state funds

Legal Basis: ORC 113.09; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay investment earnings from the State Treasurer's investment pool to the funds that ultimately receive them, including the GRF, as apportioned by the Office of Budget and Management.

7001 110996 Horse Racing Tax Local Government Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$238,078	$179,964	$202,180	$189,928	$166,554	$240,000
% change	-24.4%	12.3%	-6.1%	-12.3%	44.1%

Source: Fiduciary Fund Group: Tax on pari-mutuel wagering on horse races at commercial racetracks

Legal Basis: ORC 3769.102 and 3769.28; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay to municipal corporations and townships where horse racing takes place the proceeds of a tax on pari-mutuel wagering on those races, excluding those at county fairs. The tax is levied at the rate of 0.1% of the total amount wagered if less than $5 million, and 0.15% if wagering is $5 million or more.

7062 110962 Resort Area Excise Tax Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,182,920	$1,197,181	$1,185,957	$1,426,842	$1,267,318	$1,200,000
% change	1.2%	-0.9%	20.3%	-11.2%	-5.3%

Source: Fiduciary Fund Group: Municipal corporations and townships in which housing, employment, and facilities meet specified criteria may impose a resort area excise tax of up to 1.5% on gross receipts from general sales or intrastate transportation within the resort area. Three jurisdictions impose the tax, all at the rate of 1.5%: the villages of Kelley's Island and Put-in-Bay, and the township of Put-in-Bay.

Legal Basis: ORC 5739.102; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Tax Commissioner to distribute money from the resort area excise tax to each jurisdiction that levies the tax, within 45 days after the month of collection, minus 1% credited to the GRF for administration.

7063 110963 Permissive Sales Tax Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,556,628,566	$2,611,010,194	$2,547,459,966	$2,625,310,786	$2,723,584,140	$2,815,522,510
% change	2.1%	-2.4%	3.1%	3.7%	3.4%

Source: Fiduciary Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes

Legal Basis: ORC 4301.423, 5743.024, 5739.21, and 5741.03; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Tax Commissioner to distribute revenue from county and transit authority permissive sales taxes to the county or transit authority of origin. The line item is also used to distribute revenue from county excise taxes on cigarettes and alcoholic beverages; only Cuyahoga County levies such excise taxes. H.B. 562 of the 127th G.A. amended the Revised Code in 2008 to prohibit any other county from levying excise taxes on cigarettes and alcoholic beverages.

7067 110967 School District Income Tax Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$410,432,147	$426,022,629	$444,055,339	$461,217,044	$504,257,244	$488,017,920
% change	3.8%	4.2%	3.9%	9.3%	-3.2%

Source: Fiduciary Fund Group: School district income tax collections, including any penalties or interest thereon

Legal Basis: ORC 5747.03; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Tax Commissioner to distribute school district income tax collections to the districts of origin, less 1.5% for administration of the tax.

7085 800985 Volunteer Firemen's Dependents Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$281,470	$224,650	$219,125	$216,300	$209,475	$300,000
% change	-20.2%	-2.5%	-1.3%	-3.2%	43.2%

Source: Fiduciary Fund Group: Initial premiums paid by each political subdivision or fire district that maintains a volunteer fire department or employs volunteer firefighters, and each private volunteer fire company under contract to afford fire protection to a political subdivision or fire district and which has elected to become a member of the fund; if needed to meet funding requirements, additional assessments by the state fire marshal

Legal Basis: ORC 146.07; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay three types of benefits: (1) surviving spouse benefits to anyone whose volunteer firefighter spouse was killed in the line of duty, (2) monthly benefits for dependent children until age 18 or age 23 if the child is attending a post-secondary educational institution, and (3) monthly benefits to volunteer firefighters totally and permanently disabled in the line of duty.

7093 110640 Next Generation 9-1-1

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Fiduciary Fund Group: Any excess remaining after required monthly distributions from the Wireless 9-1-1 Government Assistance Fund to counties; any assessments for failure to remit wireless 9-1-1 charges; any excess in the Wireless 9-1-1 Administrative Fund (Fund 5BP0) from revenues in excess of actual administrative costs

Legal Basis: ORC 128.54; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is for use by the Tax Commissioner in disbursing money to countywide 9-1-1 systems. Use by these systems of any disbursements is limited to costs associated with the operation of and equipment for phase II wireless systems and for costs associated with a county's migration to next generation 9-1-1 systems and technology.

7094 110641 Wireless 9-1-1 Government Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,689,296	$25,689,296	$25,616,874	$25,599,737	$25,851,278	$25,700,000
% change	0.0%	-0.3%	-0.1%	1.0%	-0.6%

Source: Fiduciary Fund Group: 97% of receipts from 25-cent per month wireless 9-1-1 charges

Legal Basis: ORC 128.54; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: The Tax Commissioner is to disburse money from this fund every month to each county, up to the amount distributed in the corresponding month of calendar year 2013, with any shortfall to be remedied the following month. Wireless 9-1-1 collection authority was transferred to the Tax Commissioner, from the Public Utilities Commission, on January 1, 2014. At the direction of the Statewide Emergency Services Internet Protocol Network Steering Committee, the Tax Commissioner is to transfer funds remaining in this fund to the Next Generation 9-1-1 Fund .

7095 110995 Municipal Income Tax

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,468,730	$11,459,633	$18,772,319	$58,242,012	$19,649,691	$15,000,000
% change	-25.9%	63.8%	210.3%	-66.3%	-23.7%

Source: Fiduciary Fund Group: 98.5% of taxes collected by the state on behalf of local governments from electric companies and telephone and telecommunications companies subject to the municipal income tax

Legal Basis: ORC 718.85 and 5745.03; Sections 387.10 and 387.20 of H.B. 166 of the 133rd G.A.

Purpose: The fund is used to distribute taxes collected by the state from electric companies and telephone and telecommunications companies to the local governments to which these taxes are owed. Under a change made by H.B. 49 of the 132nd G.A., beginning in 2018 businesses other than sole proprietors and disregarded entities (businesses with only one owner, treated for federal income tax purposes as entities disregarded as separate from their owners) have been allowed to elect for the Department of Taxation to administer the municipal income taxes of those businesses. The fund was used to distribute revenue from such taxes on business income to the municipal governments levying the taxes. Starting in FY 2020 distributions of state-administered municipal taxes on net profits are through Fund 5VR0, ALI 110902.

7099 762902 Permissive Tax Distribution - Auto Registration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$176,404,204	$179,075,571	$181,739,737	$198,654,580	$204,222,806	$222,700,000
% change	1.5%	1.5%	9.3%	2.8%	9.0%

Source: Fiduciary Fund Group: County, township, municipal, or transportation improvement district motor vehicle license tax paid with applications for motor vehicle registration

Legal Basis: ORC 4501.031; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Registrar of Motor Vehicles to distribute tax payments to the local governments levying them.

Holding Account Fund Group

R045 110617 International Fuel Tax Distribution

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$44,018,111	$38,457,972	$50,785,740	$57,136,984	$52,519,035	$56,100,000
% change	-12.6%	32.1%	12.5%	-8.1%	6.8%

Source: Holding Account Fund Group: Fuel use tax payments

Legal Basis: ORC 5728.06; Section 387.10 of H.B. 166 of the 133rd G.A.

Purpose: This fund holds fuel use tax payments prior to distribution to other funds in Ohio or to other jurisdictions owed a portion of the fuel tax collected from Ohio-based carriers under the International Fuel Tax Agreement (IFTA). Under IFTA, an agreement among the 48 contiguous U.S. states and 10 Canadian provinces, trucking companies register for fuel use tax in their home state or province and file one tax return, instead of registering and filing in each jurisdiction in which they operate. The base state or province then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed from other jurisdictions. These payments are made possible by a set of reciprocal agreements among the states and provinces in IFTA.

Dedicated Purpose Fund Group

4K90 893609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$151,374	$150,108	$47,863	$0	$0	$0
% change	-0.8%	-68.1%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

Purpose: H.B. 49 of the 132nd G.A. abolished the State Board of Sanitarian Registration and transferred its responsibilities to the Ohio Department of Health on January 21, 2018. This line item supported the Board's general operating expenses until that time.

General Revenue Fund

GRF 226321 Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,017,045	$9,753,503	$9,979,046	$10,740,665	$11,404,645	$12,576,088
% change	21.7%	2.3%	7.6%	6.2%	10.3%

Source: General Revenue Fund

Legal Basis: ORC 3325.02; Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB. Beginning in FY 2017, the line item is also used to support payroll-related costs for preschool outreach services that were formerly paid by FED Fund 3100 line item 226626, Federal Grants, using a federal grant under the Individuals with Disabilities Act.

Dedicated Purpose Fund Group

4H80 226602 Education Reform Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,000	$114,585	$151,322	$136,805	$76,838	$200,000
% change	324.4%	32.1%	-9.6%	-43.8%	160.3%

Source: Dedicated Purpose Fund Group: Ohio Department of Education Career-Technical Education and Parent Mentor grants, and other grants

Legal Basis: Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on May 29, 1996)

Purpose: This line item is used for activities such as career-technical education, parent mentoring and support groups, and other purposes, depending on the grants received.

4M50 226601 Work Study and Technology Investment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$61,483	$63,223	$43,185	$39,176	$145,638	$300,000
% change	2.8%	-31.7%	-9.3%	271.8%	106.0%

Source: Dedicated Purpose Fund Group: Donations, vocational work program sales, and athletic event ticket sales

Legal Basis: ORC 3325.11; Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds OSB's self-supporting vocational work program, which offers students various work experiences through programming and activities such as sign-making, catering, mail delivery, recycling, computer troubleshooting, and vending machine operations. These funds may also be used for school operating expenses, student activities, and scholarships to students for further training upon graduation.

5NJ0 226622 Food Service Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,000	$8,743	$7,974	$8,798	$9,358	$10,500
% change	-2.9%	-8.8%	10.3%	6.4%	12.2%

Source: Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSB's food service program.

Legal Basis: ORC 3325.13; Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item pays costs associated with OSB's food service program to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals.

Federal Fund Group

3100 226626 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,200,036	$112,853	$343,373	$535,329	$554,648	$1,278,500
% change	-90.6%	204.3%	55.9%	3.6%	130.5%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 10.560, State Administrative Expenses for Child Nutrition; CFDA 84.027, Part B Special Education Grants to States; CFDA 84.048, Career and Technical Education Basic Grants to States; CFDA 84.287, 21st Century Community Learning Centers; 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item is used to support teachers' salaries, child nutrition, and other activities in OSB's standard visually impaired, developmentally disabled, and multi-disability education programs. The line item also supports OSB's work facilitating early intervention services for children ages 0-3 in conjunction with the Department of Developmental Disabilities and providing after school programs offering academic enrichment services. Prior to FY 2017, this line item received federal funds from Title VI-B Special Education Grants passed through the Ohio Department of Education for statewide outreach services. In FY 2021, this item is also used to assist OSB in responding to the COVID-19 pandemic and maintaining educational services through a CARES Act emergency support grant passed through the Ohio Department of Education using FED Fund 3HQ0 line item 200627, Governor's Emergency Education Relief.

3DT0 226621 Ohio Transition Collaborative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$240,146	$92,491	$120,636	$117,725	$4,068	$265,000
% change	-61.5%	30.4%	-2.4%	-96.5%	6,414.3%

Source: Federal Fund Group: CFDA 84.126, Vocational Rehabilitation Grants to States (transferred from the Opportunities for Ohioans with Disabilities Agency)

Legal Basis: Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on July 27, 2009)

Purpose: This line item supports OSB's work as part of the Ohio Transition Collaborative. The Collaborative is a partnership between OSB, regional service providers of vocational rehabilitation services, and The Ohio State University. The goal of the Collaborative is to improve and increase the employment outcomes for young adults throughout Ohio who are blind or visually impaired. OSB staff and contractors use the funds to provide therapeutic services to special needs individuals during the summer months when school is not in session.

3P50 226643 Medicaid Professional Services Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$50,000	$50,000	$96,539	$96,512	$5,056	$100,000
% change	0.0%	93.1%	0.0%	-94.8%	1,878.0%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 391.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item supports the personnel and other related costs incurred by OSB in providing support services and specialized care for Medicaid-eligible students.

General Revenue Fund

GRF 221321 Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,668,321	$10,562,545	$10,656,702	$11,498,342	$12,180,036	$13,594,347
% change	9.2%	0.9%	7.9%	5.9%	11.6%

Source: General Revenue Fund

Legal Basis: ORC 3325.011; Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item supports staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSD.

Dedicated Purpose Fund Group

4M00 221601 Educational Program Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$69,441	$74,934	$62,196	$100,405	$42,688	$101,000
% change	7.9%	-17.0%	61.4%	-57.5%	136.6%

Source: Dedicated Purpose Fund Group: Donations, fundraising activities, and vocational work program sales revenues

Legal Basis: ORC 3325.16; Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds OSD's self-supporting vocational work program, which offers students various work experience through programming and activities such as catering and serving meals to visiting groups at the school. Funds may also be used for other educational programs, after-school programs, and expenses associated with student activities and clubs.

4M10 221602 Education Reform Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$33,149	$111,859	$126,339	$197,437	$38,668	$200,000
% change	237.4%	12.9%	56.3%	-80.4%	417.2%

Source: Dedicated Purpose Fund Group: Ohio Department of Education Career-Technical Education and Parent Mentor grants, and other grants

Legal Basis: Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item is used for activities such as career-technical education, parent mentoring and support groups, and other purposes, depending on the grants received.

5H60 221609 Even Start Fees and Gifts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,050	$35,000	$35,085	$62,167	$0	$63,000
% change	2.8%	0.2%	77.2%	-100%	N/A

Source: Dedicated Purpose Fund Group: Tuition fees for services provided after regular school hours and during the summer

Legal Basis: ORC 3325.07; Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on July 1, 2000; subsequently established via ORC 3325.07 by H.B. 640 of the 123rd G.A.)

Purpose: This line item assists with the cost of payroll and instructional supplies for the Alice Cogswell Child Development Center preschool program. The Center provides an early childhood education program and childcare for children ages six weeks to three years who are deaf or hard of hearing. The program provides language and literacy development through American Sign Language and auditory immersion in English so that students enter kindergarten ready to learn.

5NK0 221610 Food Service Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,000	$7,456	$7,241	$9,469	$0	$10,500
% change	-17.2%	-2.9%	30.8%	-100%	N/A

Source: Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSD's food service program.

Legal Basis: ORC 3325.14; Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item pays costs associated with OSD's food service program to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals.

Federal Fund Group

3110 221625 Federal Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,016,592	$128,555	$172,577	$117,594	$112,552	$781,000
% change	-87.4%	34.2%	-31.9%	-4.3%	593.9%

Source: Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 10.574, Team Nutrition Training Grants; CFDA 10.579, National School Lunch Program Equipment Assistance Grants; CFDA 84.027, Part B Special Education Grants to States; CFDA 84.048, Career and Technical Education Basic Grants to States; CFDA 84.173, Special Education Preschool Grants; CFDA 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item is used to support teachers' salaries, child nutrition, preschool special education, and other activities in the School's standard hearing-impaired education programs. Prior to FY 2017, this line item received federal funds from Title VI-B Special Education Grants passed through the Ohio Department of Education for statewide outreach services. In FY 2021, this item is also used to assist OSD in responding to the COVID-19 pandemic and maintaining educational services through a CARES Act emergency support grant passed through the Ohio Department of Education using FED Fund 3HQ0 line item 200627, Governor's Emergency Education Relief.

3HA0 221611 Deaf Crime Victims Services Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,244	$6,395	$0	$0	$0	$0
% change	-83.3%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.575, Crime Victim Assistance

Legal Basis: Discontinued line item (originally established by Controlling Board on January 25, 2016)

Purpose: This line item funded direct advocacy, therapeutic activities, and psycho-education services for deaf and hearing-impaired victims of crime, including children, teens, and young adults as well as adults and senior citizens. The funding was also used to produce several public service announcement videos for deaf communities to increase awareness on a range of issues, including child abuse, teen dating violence, stalking, domestic and sexual violence, identity theft and fraud, and elder abuse.

3R00 221684 Medicaid Professional Services Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$161,235	$153,164	$191,313	$80,917	$6,907	$206,000
% change	-5.0%	24.9%	-57.7%	-91.5%	2,882.5%

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 393.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item provides federal funding for OSD's expenses incurred in providing audiological, psychological, speech therapy, occupational therapy, physical therapy, counseling, and nursing services to Medicaid-eligible students.

General Revenue Fund

GRF 050321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,139,715	$2,142,498	$1,532	$0	$1,224,334	$1,825,000
% change	0.1%	-99.9%	-100%	N/A	49.1%

Source: General Revenue Fund

Legal Basis: Section 395.10 of H.B. 166 of the 133rd G.A.

Purpose: This line is used to pay the staffing costs for cybersecurity personnel, including the Chief Information Officer, and Chief Information Security Officer, as well as provide the federally required matching funding for grants received under the Help America Vote Act (HAVA).

GRF 050407 Poll Workers Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$468,392	$0	$0	$0	$421,553
% change	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to provide online training programs and reimburse county boards of elections for costs associated with poll worker training programs. Training occurs twice per year.

GRF 050508 Statewide Voting and Tabulation Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$9,455,153	$0	$0
% change	N/A	N/A	N/A	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in S.B. 135 of the 132nd G.A.)

Purpose: This line item was used to provide reimbursements to counties that purchased voting systems after January 1, 2014 and before July 30, 2018, as well as to provide funding for those counties to acquire more voting and tabulation equipment.

GRF 050509 County Voting Systems Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$10,100,217	$12,279,200
% change	N/A	N/A	N/A	N/A	21.6%

Source: General Revenue Fund

Legal Basis: Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A. (originally established in S.B. 135 of the 132nd G.A.)

Purpose: This line item is used to make debt service payments on obligations issued through the Office of Budget and Management for counties to acquire new voting and tabulation equipment in accordance with S.B. 135 of the 132nd General Assembly.

Dedicated Purpose Fund Group

4120 050609 Notary Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$455,856	$462,244	$267,732	$256,553	$392,166	$475,000
% change	1.4%	-42.1%	-4.2%	52.9%	21.1%

Source: Dedicated Purpose Fund Group: Fees paid by individuals for notary public licenses

Legal Basis: ORC 147.01 and 147.37; Section 395.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the operating costs for the Notary Public Office, including the cost of issuing licenses.

4130 050601 Information Systems

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$48,964	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Fees charged to vendors for special data requests (separate from routine information requests and document-processing)

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for the material and production costs for printouts and tapes containing voter registration data, electronic information requests for corporation lists, Uniform Commercial Code (UCC) lists, and other special data requests from vendors. Primary users of this data are state and local political parties and candidates, labor unions, associations, advertising agencies, and issue organizations. H.B. 64 of the 131st G.A. abolished this fund and transferred its receipts and associated liabilities to the Business Services Fund (Fund 5990).

4140 050602 Citizens Education Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$400,001	$0	$0	$0	$1,128,091
% change	N/A	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Donations from private groups for specified voter education purposes

Legal Basis: As needed line item

Purpose: This line item is used to support voter education programs. Costs include preparing, printing, and distributing voter registration and educational materials, and conducting related workshops and conferences. Ohio was awarded a grant of $440,000 in FY 2017 by The Pew Charitable Trusts to assist in offsetting the costs associated with designing, purchasing, and mailing notifications to eligible but unregistered voters as required by membership in the Electronic Registration Information Center (ERIC).

4S80 050610 Board of Voting Machine Examiners

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,000	$19,200	$24,000	$16,800	$13,610	$19,200
% change	60.0%	25.0%	-30.0%	-19.0%	41.1%

Source: Dedicated Purpose Fund Group: Fee of $2,400 charged to voting machine vendors

Legal Basis: ORC 3506.05; Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for services and expenses of the four members of the Board of Voting Machine Examiners and for other expenses related to examining, testing, and certifying voting machine devices.

5990 050507 Remote Ballot Marking System

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,500,000	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: Discontinued line item (originally established by Controlling Board on February 5, 2018)

Purpose: This line item was used to assist counties with covering the initial costs for acquiring a remote ballot marking system. The Board of Voting Machine Examiners certified and approved the first remote ballot marking systems on January 12, 2017.

5990 050603 Business Services Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,081,511	$13,706,721	$13,466,925	$14,871,791	$13,177,691	$15,310,430
% change	-2.7%	-1.7%	10.4%	-11.4%	16.2%

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: ORC 111.16 to 111.18 and 1309.528; Section 395.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for expenses the Business Services Division incurs for processing Uniform Commercial Code filings and various filings required of corporations and partnerships.

5990 050628 Litigation Related Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$1,402,862	$936,470	$599,808	$0	$0
% change	N/A	-33.2%	-36.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: As needed line item (originally established by Controlling Board on November 14, 2016)

Purpose: This line item is used to pay litigation related expenses such as settlements and court ordered payments in lawsuits against the Secretary of State. The money appropriated in FY 2017 was used to pay attorneys fees and expenses in the cases of the Northeast Ohio Coalition for the Homeless (NEOCH), et al., v. Husted, et al., and Service Employees International Union (SEIU), Local 1, et al., v. Husted, et al. Fund 5QE0 appropriation item 050625, Litigation Related Expenses, may also be used for this purpose, the difference being that Fund 5QE0 is capitalized with cash transfers approved by the Controlling Board.

5990 050629 Statewide Voter Registration Database

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$558,235	$348,446	$664,089	$685,435	$700,000
% change	N/A	-37.6%	90.6%	3.2%	2.1%

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: Section 395.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in November 2016)

Purpose: This line item is used to pay the maintenance and operating costs of the Statewide Voter Registration Database (SWVRD). Before 2016, these costs were paid through funds made available by the Help America Vote Act.

5990 050630 Elections Support Supplement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$2,058,311	$1,988,659	$2,136,188	$2,288,196
% change	N/A	N/A	-3.4%	7.4%	7.1%

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: Section 395.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the various operating expenses associated with election administration, including the salaries of the Elections Division staff. The Elections Division consists of three sections: (1) Elections, which provides instructions and procedures for voter registration, petitions, and ballot language; (2) Campaign Finance, which processes and examines campaign finance statements; and (3) Field Services, which provides liaison services to county boards of elections and gives voter information to citizens. Prior to FY 2018, these expenses were paid from GRF appropriations.

5990 050631 Precinct Election Officials Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$468,392	$0	$578,448
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

Legal Basis: Reestablished by Controlling Board on August 24, 2020

Purpose: This line item is used to provide online training programs and reimburse county boards of elections for costs associated with poll worker training programs. Specifically, this appropriation is used to assist county boards of elections with precinct election official training in preparation for the November 3, 2020 General Election. This appropriation is being used in conjunction with GRF appropriation item 050407, Poll Workers Training, for these purposes.

5FG0 050620 BOE Reimbursement and Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$45,351	$959,166	$40,021	$1,083,686	$83,053	$200,000
% change	2,015.0%	-95.8%	2,607.8%	-92.3%	140.8%

Source: Dedicated Purpose Fund Group: Transfers authorized by the Controlling Board

Legal Basis: Section 395.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse boards of elections for costs of certain special elections and recounts. The increase in spending in FY 2019 was attributable to reimbursements made to county boards of elections for costs associated with primary and general special elections during FY 2019 in the contest for the 12th Congressional District.

5FH0 050621 Statewide Ballot Advertising

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$560,082	$0	$928,318	$410,378	$0	$0
% change	-100%	N/A	-55.8%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfers from the GRF to Fund 5KM0 under the purview of the Controlling Board as required under ORC 3501.17

Legal Basis: As needed line item

Purpose: This line item is used by the Secretary of State to pay all costs associated with the required advertising of statewide ballot issues, ballot issue explanations, and arguments for or against issues. The Secretary of State contracts with the appropriate media sources for the mandated state ballot advertising.

5RG0 050627 Absentee Voter Ballot Application Mailing

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$1,243,317	$0	$1,358,579	$3,310,052	$3,699,948
% change	N/A	-100%	N/A	143.6%	11.8%

Source: Dedicated Purpose Fund Group: Cash transfers approved by the Controlling Board

Legal Basis: As needed line item (originally established by Controlling Board on June 20, 2016)

Purpose: This line item is used to pay the costs associated with the printing and mailing of unsolicited applications for absent voter's ballots.

5SN0 050626 Address Confidentiality

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$18,722	$38,694	$91,931	$100,000
% change	N/A	N/A	106.7%	137.6%	8.8%

Source: Dedicated Purpose Fund Group: Court fines of $70 to $500 levied against certain offenders; cash transfers of up to $50,000 per fiscal year from the Business Services Operating Expenses Fund (Fund 5990)

Legal Basis: ORC 111.48, 2929.18, 2929.28; Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to administer the Address Confidentiality Program for eligible survivors of domestic violence or people who have been subjected to menacing by stalking, human trafficking, rape, or sexual battery. This service ensures that (1) a program participant's address is kept confidential, and (2) the Secretary of State receives mail on the participant's behalf and forwards it to the prescribed confidential mailing address.

5VX0 050634 Women's Suffrage Centennial Commission

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$50,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Gifts and donations made to the fund, and earned interest

Legal Basis: Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: This line is used to provide all necessary funding to the Women's Suffrage Centennial Commission to carry out its duties, including planning and hosting events related to women's suffrage, and raising awareness about the 19th amendment during 2019 and 2020.

Holding Account Fund Group

R001 050605 Uniform Commercial Code Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$15,001	$7,606	$102,422	$0	$0	$0
% change	-49.3%	1,246.6%	-100%	N/A	N/A

Source: Holding Account Fund Group: Uniform Commercial Code filing fees

Legal Basis: Discontinued line item

Purpose: This line item was used to make refunds due to overpayments and return fees for Uniform Commercial Code documents that are not recorded. Beginning in FY 2020, these refunds are made under Fund R002 appropriation item 050606, Corporate/Business Filing Refunds.

R002 050606 Corporate/Business Filing Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$137,178	$131,669	$105,433	$63,365	$36,058	$85,000
% change	-4.0%	-19.9%	-39.9%	-43.1%	135.7%

Source: Holding Account Fund Group: Corporate, Uniform Commercial Code, and business filing fees

Legal Basis: Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to refund filers for corporate filings that are not recorded or for overpayments related to these filings. Beginning in FY 2020, this line item is also used to make refunds for Uniform Commercial Code filings that are not recorded or for overpayments related to those filings.

Federal Fund Group

3AS0 050616 Help America Vote Act (HAVA)

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$815,017	$175,843	$14,264	$2,719,128	$9,331,607	$31,127,199
% change	-78.4%	-91.9%	18,962.7%	243.2%	233.6%

Source: Federal Fund Group: CFDA 90.401, Federal Help America Vote Act (HAVA) of 2002 Pub. L. No. 107-252; federal Election Security Grants awarded to Ohio in January 2020 under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Sections 395.10 and 395.20 of H.B. 166 of the 133rd G.A.

Purpose: The line item is used to purchase new Direct Recording Electronic (DRE) or optical scan voting machines in compliance with the Help America Vote Act of 2002, make voter registration upgrades, provide voter education, and administer the federal grant program. In April 2020, The U.S. Election Commission awarded Ohio $13.6 million to improve the administration of elections for federal office, specifically, to enhance election technology and make cybersecurity improvements to voting systems, equipment and processes used in federal elections. The state is required to provide a 20% match, or approximately $2.7 million. This grant is in addition to $12.2 million in EAC grant funding received in April 2018 for similar purposes that grant required a 5% match, or approximately $610,000. This appropriation item is also used for the $12.8 million made available to the SOS through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to pay all eligible costs for the 2020 primary and general election cycles, including reimbursing county boards of elections to procure necessary personnel, equipment and supplies, and to provide PPE and sanitization equipment for polling locations.

General Revenue Fund

GRF 020321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,413,360	$11,482,185	$12,144,616	$12,602,153	$13,519,012	$15,902,029
% change	0.6%	5.8%	3.8%	7.3%	17.6%

Source: General Revenue Fund

Legal Basis: Section 397.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay operating expenses of the Senate, primarily compensation paid to members of the Senate and their staff.

Internal Service Activity Fund Group

1020 020602 Senate Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$235,591	$143,250	$48,502	$0	$58,989	$425,800
% change	-39.2%	-66.1%	-100%	N/A	621.8%

Source: Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state senators, (2) salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of Senate equipment or facilities

Legal Basis: ORC 101.272; Section 397.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 336 of the 118th G.A.)

Purpose: This line item is used to pay operating expenses of the Senate.

4090 020601 Miscellaneous Sales

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,583	$21,772	$25,318	$25,793	$30,099	$34,497
% change	73.0%	16.3%	1.9%	16.7%	14.6%

Source: Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 397.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1237 of the 113th G.A.)

Purpose: This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions.

General Revenue Fund

GRF 866321 CSV Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$309,646	$322,735	$301,000	$305,593	$304,551	$305,971
% change	4.2%	-6.7%	1.5%	-0.3%	0.5%

Source: General Revenue Fund

Legal Basis: Section 399.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item supports the operating expenses for the Commission on Service and Volunteerism. The Commission manages, monitors, and evaluates programs funded by AmeriCorps and promotes volunteerism and community service efforts across the state.

Dedicated Purpose Fund Group

5GN0 866605 Serve Ohio Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$28,626	$15,697	$20,670	$8,199	$11,547	$30,000
% change	-45.2%	31.7%	-60.3%	40.8%	159.8%

Source: Dedicated Purpose Fund Group: Gifts and donations

Legal Basis: ORC 121.403; Section 399.10 of H.B. 166 of the 133rd G.A.

Purpose: These funds are used to support the ServeOhio Awards Program and to help subsidize costs relating to the Annual Conference on Service and Volunteerism. The line item also provides funding for mini-grants for national service days and other activities to help promote volunteerism.

Federal Fund Group

3R70 866617 AmeriCorps Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,234,490	$6,352,766	$6,916,275	$8,101,141	$7,916,339	$9,671,749
% change	1.9%	8.9%	17.1%	-2.3%	22.2%

Source: Federal Fund Group: CFDA 94.003, Commission Support Grant; CFDA 94.006, Formula Award and Competitive Award; CFDA 94.009, Training and Technical Assistance Funding; and CFDA 94.021, Volunteer Generation Fund

Legal Basis: Section 399.10 of H.B. 166 of the 133rd G.A.

Purpose: The vast majority of these funds are distributed to grant recipients for the AmeriCorps Program, which places individuals in communities with critical needs. AmeriCorps's projects focus on disaster services, economic opportunity, education, environmental stewardship, healthy futures, and veterans and military families. A small amount of funding is used for administrative expenses.

Debt Service Fund Group

7070 155905 Third Frontier Research and Development Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$76,588,603	$87,652,994	$84,494,910	$89,108,907	$81,410,672	$87,403,000
% change	14.4%	-3.6%	5.5%	-8.6%	7.4%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005)

Purpose: This line item pays debt service on bonds issued to pay costs of research and development projects for the purposes of the Third Frontier Research and Development Program. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item, 195905 Third Frontier Research and Development General Obligation Bond Debt Service is in the Ohio Development Services Agency's budget.

7072 155902 Highway Capital Improvement Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$119,937,350	$127,497,302	$114,657,860	$137,169,658	$152,717,637	$164,693,700
% change	6.3%	-10.1%	19.6%	11.3%	7.8%

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995)

Purpose: This line item pays debt service on bonds issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than $220 million in bonds may be issued in any fiscal year and not more than $1.2 billion principal amount may be outstanding at any time. As the bonds are retired, additional obligations may be issued. Funds to pay the debt service are transferred to this non-GRF account from the Highway Operating Fund (Fund 7002) in the Department of Transportation's budget.

7073 155903 Natural Resources Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$27,076,246	$25,235,593	$25,152,897	$19,138,186	$19,606,278	$20,420,700
% change	-6.8%	-0.3%	-23.9%	2.4%	4.2%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2l of the Ohio Constitution, approved by voters on November 2, 1993)

Purpose: This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $200 million may be outstanding at any one time. The corresponding GRF line item 725903, Natural Resources General Obligation Bond Debt Service, is in the Department of Natural Resources' budget.

7074 155904 Conservation Projects Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,342,568	$37,894,699	$37,705,270	$42,702,603	$43,701,923	$44,394,800
% change	10.3%	-0.5%	13.3%	2.3%	1.6%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2o of the Ohio Constitution, approved by voters on November 7, 2000, and by Article VIII, Section 2q of the Ohio Constitution, approved by voters on November 4, 2008)

Purpose: This line item pays the debt service on bonds issued to finance the Clean Ohio Conservation Fund projects: acquisition of land or land rights for parks, forests, wetlands, endangered plant or animal habitat, and connecting corridors for natural areas; projects for construction or enhancement of facilities that are necessary to make open space areas accessible to the public; projects that protect or enhance riparian corridors and watersheds; and projects which construct or enhance recreational trails. Not more than $50 million in bonds may be issued within any single calendar year, and no more than $400 million may be outstanding at any one time. The corresponding GRF line item 150904, Conservation General Obligation Bond Debt Service, is in the Public Works Commission's budget.

7076 155906 Coal Research and Development Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,988,546	$6,307,330	$6,319,436	$7,816,711	$7,819,605	$7,682,600
% change	5.3%	0.2%	23.7%	0.0%	-1.8%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: This line item pays debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that encourages the use of Ohio coal. Not more than $100 million in bonds may be outstanding in any single calendar year. The corresponding GRF line item 195901, Coal Research and Development General Obligation Bond Debt Service, is in the Ohio Development Services Agency's budget.

7077 155907 State Capital Improvement Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$230,283,817	$230,221,495	$228,191,438	$228,753,312	$226,801,902	$231,754,500
% change	0.0%	-0.9%	0.2%	-0.9%	2.2%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2k of the Ohio Constitution, approved by voters on November 3, 1987 and established by H.B. 640 of the 123rd G.A.)

Purpose: This line item pays debt service on bonds issued to provide moneys for local infrastructure projects. The GRF counterpart for this line item is in the budget of the Public Works Commission (line item 150907, Infrastructure Improvement General Obligation Bond Debt Service). The GRF is reimbursed, in part, by transfers from the Petroleum Activity Tax Public Highway Fund (Fund 5NZ0) and the Commercial Activity Tax Motor Fuel Receipts Fund (Fund 7019).

7078 155908 Common Schools Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$372,419,994	$361,040,065	$371,772,233	$401,903,698	$412,203,710	$424,825,900
% change	-3.1%	3.0%	8.1%	2.6%	3.1%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution, approved by voters on November 2, 1999, and established by H.B. 640 of the 123rd G.A.)

Purpose: This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230908, Common Schools General Obligation Bond Debt Service) is in the Ohio Facilities Construction Commission's budget. State Issue 1 in November 2000 authorized the state to issue general obligation bonds for education.

7079 155909 Higher Education Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$240,945,196	$253,293,996	$263,962,175	$295,833,808	$323,935,906	$348,550,200
% change	5.1%	4.2%	12.1%	9.5%	7.6%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution, approved by voters on November 2, 1999, and established by H.B. 640 of the 123rd G.A.)

Purpose: This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriation (line item 235909, Higher Education General Obligation Bond Debt Service) is in the Department of Higher Education's budget. State Issue 1 in November 2000 authorized the state to issue general obligation bonds for education.

7080 155901 Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,083,588	$23,343,309	$7,118,278	$5,089,974	$4,973,459	$5,586,600
% change	157.0%	-69.5%	-28.5%	-2.3%	12.3%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2r of the Ohio Constitution, approved by voters on November 3, 2009)

Purpose: This line item pays debt service on bonds issued to provide compensation for veterans of the Persian Gulf, Afghanistan, and Iraq Conflicts. The bonds are issued under the authority of Section 2r, Article VIII of the Ohio Constitution. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item 900901, Veterans Compensation General Obligation Bond Debt Service, is in the budget for the Department of Veterans' Services.

7090 155912 Job Ready Site Development Bond Retirement Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,383,880	$15,731,806	$15,657,097	$15,587,870	$15,514,247	$9,879,900
% change	-18.8%	-0.5%	-0.4%	-0.5%	-36.3%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 401.10 of H.B. 166 of the 133rd G.A. (originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005)

Purpose: This line item pays debt service on bonds issued to provide monies for purposes of the Third Frontier Job Ready Site Development Program. This program provides moneys to improve local government infrastructure, support research and development applicable to high-technology business, and enhance business site development. The bonds are issued under the authority of Section 2p of Article VIII of the Ohio Constitution, approved by voters on November 8, 2005. It was implemented under S.B. 236 of the 126th G.A. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item 195912, Job Ready Site Development General Obligation Bond Debt Service, is in the Ohio Development Services Agency's budget.

Dedicated Purpose Fund Group

5M90 945601 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$328,438	$271,368	$256,955	$259,653	$269,888	$300,910
% change	-17.4%	-5.3%	1.0%	3.9%	11.5%

Source: Dedicated Purpose Fund Group: Quarterly payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund

Legal Basis: ORC 183.14; Section 403.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to cover the payroll expenses for the state employees of the Southern Ohio Agricultural and Community Development Foundation.

Dedicated Purpose Fund Group

4K90 123609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$215,766	$578,267	$569,524	$636,709
% change	N/A	N/A	168.0%	-1.5%	11.8%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4747.04, 4753.11 and 4743.05; Section 404.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the State Speech and Hearing Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates speech language pathologists and aides, audiologists, audiology aides, and hearing aid dealers and fitters. It also sets standards of practice, investigates complaints, and approves continuing education requirements.

H.B. 49 of the 132nd G.A. consolidated the Board of Speech-Language Pathology and Audiology and the Hearing Aid Dealers and Fitters Licensing Board into this board effective January 21, 2018. The two previous boards were abolished on this date.

Dedicated Purpose Fund Group

4K90 886609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$485,626	$521,913	$293,208	$0	$0	$0
% change	7.5%	-43.8%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: Discontinued line item (originally established by H.B. 152 of the 120th G.A.)

Purpose: H.B. 49 of the 132nd G.A. consolidated the Board of Speech-Language Pathology and Audiology and the Hearing Aid Dealers and Fitters Licensing Board into the State Speech and Hearing Professionals Board effective January 21, 2018. This line item was used to pay the Board of Speech-Language Pathology and Audiology's operating expenses until that time.

General Revenue Fund

GRF 116321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,640,752	$1,864,823	$1,425,735	$1,515,237	$1,593,806	$1,857,751
% change	13.7%	-23.5%	6.3%	5.2%	16.6%

Source: General Revenue Fund

Legal Basis: ORC 5703.02; Section 407.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used for the Board's operating expenses, including personal services, maintenance, and equipment.

General Revenue Fund

GRF 110321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$69,375,576	$67,126,795	$66,524,041	$62,541,371	$56,825,844	$62,378,576
% change	-3.2%	-0.9%	-6.0%	-9.1%	9.8%

Source: General Revenue Fund

Legal Basis: ORC 5703; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for personal service, maintenance, and equipment expenses of the Department of Taxation.

GRF 110404 Tobacco Settlement Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$153,766	$143,948	$0	$131,658	$120,891	$150,810
% change	-6.4%	-100%	N/A	-8.2%	24.7%

Source: General Revenue Fund

Legal Basis: Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A. (originally established under Section 405.10 of H.B. 119 of the 127th G.A.)

Purpose: This line item is used to pay costs incurred by the Department of Taxation to enforce cigarette tax laws. The Department of Taxation also provides assistance to the Attorney General's office on non-compliance and enforcement of the Tobacco Master Settlement Agreement. In FY 2018, these costs were covered by Fund 6390 appropriation item 110614, Cigarette Tax Enforcement.

Dedicated Purpose Fund Group

2280 110628 CAT Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,114,799	$15,052,084	$16,507,067	$13,478,854	$11,933,791	$14,254,131
% change	6.6%	9.7%	-18.3%	-11.5%	19.4%

Source: Dedicated Purpose Fund Group: 0.65% administrative fee on commercial activity tax (CAT) collections, CAT registration and late payment fees, and the first $100,000 of qualified distribution center annual fees

Legal Basis: ORC 5751.02, 5751.04, and 5751.40; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funding to defray costs of administering various taxes including the commercial activity tax.

4330 110602 Municipal Data Exchange Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$158,549	$171,224	$165,673	$125,579	$5,624	$0
% change	8.0%	-3.2%	-24.2%	-95.5%	-100%

Source: Dedicated Purpose Fund Group: Fees previously charged to local governments for tax-related computer services and data

Legal Basis: Discontinued line item (originally established by Controlling Board in 1972)

Purpose: This line item was used to provide computer listings of the names and addresses of taxpayers in local taxing districts. The Department still provides this service, but, beginning in FY 2020, no longer charges municipal tax administrators for it.

4350 110607 Local Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$18,984,744	$19,222,640	$20,234,368	$19,370,018	$26,498,363	$31,020,628
% change	1.3%	5.3%	-4.3%	36.8%	17.1%

Source: Dedicated Purpose Fund Group: 1.0% of the proceeds from county permissive sales and use taxes and regional transit authority sales and use taxes

Legal Basis: ORC 5739.21 and 5741.03; Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item defrays Department of Taxation costs of collecting and administering sales and use taxes of counties and regional transit authorities, and travel expenses of Ohio's delegation to the Streamlined Sales Tax Project.

4360 110608 Motor Vehicle Audit Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,597,125	$1,411,576	$1,209,508	$1,488,148	$1,153,149	$2,000,000
% change	-11.6%	-14.3%	23.0%	-22.5%	73.4%

Source: Dedicated Purpose Fund Group: $0.25 of the charge levied for every motor vehicle certificate of title issued

Legal Basis: ORC 4505.09; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: Funds from this line item are used by the Tax Commissioner to investigate sales and use tax returns filed for person-to-person motor vehicle sales, to enforce payment of sales and use taxes owed.

4370 110606 Income Tax Refund Contribution Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$38,280	$38,800	$25,395	$18,299	$0	$0
% change	1.4%	-34.5%	-27.9%	-100%	N/A

Source: Dedicated Purpose Fund Group: Charge of 2.5% of contributions was eliminated by H.B. 49 of the 132nd G.A.

Legal Basis: Discontinued line item (originally established by H.B. 361 of the 113th G.A.)

Purpose: This line item was used to pay the Department of Taxation's costs of administering the income tax contribution system.

4380 110609 School District Income Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,812,044	$5,085,060	$5,738,022	$5,979,236	$6,880,112	$9,200,001
% change	5.7%	12.8%	4.2%	15.1%	33.7%

Source: Dedicated Purpose Fund Group: 1.5% of school district income tax collections

Legal Basis: ORC 5747.03; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to reimburse the Department of Taxation for expenses incurred in administering school district income taxes. Money remaining in the fund after such use is returned to the fund from which collections are distributed to school districts. The number of school districts with income taxes was 210 as of the fourth quarter of FY 2020.

4C60 110616 International Registration Plan Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$636,294	$614,119	$569,256	$573,132	$394,814	$705,869
% change	-3.5%	-7.3%	0.7%	-31.1%	78.8%

Source: Dedicated Purpose Fund Group: Monthly distributions equal in total to the estimated yearly amount of the Department of Taxation's costs to conduct audits of International Registration Plan participants, from the International Registration Plan Distribution Fund (Fund 7050) which receives revenues from truck and bus registration fees

Legal Basis: ORC 5703.12 and 4501.044; Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the Department of Taxation's costs for audits of persons who have registered motor vehicles under the International Registration Plan (IRP).

4R60 110610 Tire Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$191,377	$191,998	$219,635	$152,972	$181,977	$180,000
% change	0.3%	14.4%	-30.4%	19.0%	-1.1%

Source: Dedicated Purpose Fund Group: 2.0% of the $1 tire tax.

Legal Basis: ORC 3734.901 and 3734.9010; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used by the Department of Taxation for administration of the tire tax.

5BP0 110639 Wireless 9-1-1 Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$246,094	$246,182	$261,887	$260,268	$98,781	$298,794
% change	0.0%	6.4%	-0.6%	-62.0%	202.5%

Source: Dedicated Purpose Fund Group: 1.0% of receipts from 25-cent per month wireless 9-1-1 charges

Legal Basis: ORC 128.54; Section 409.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 472 of the 129th G.A.)

Purpose: This line item is used by the Tax Commissioner to defray the costs of collecting wireless 9-1-1 charges.

5BW0 110630 Tax Amnesty Promotion and Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,057,262	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Revenue transfer from the GRF or other fund

Legal Basis: As needed line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item has been used for promotion and administration of tax amnesty programs.

5JM0 110637 Casino Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$75,000	$57,500	$74,913	$106,250	$125,000
% change	N/A	-23.3%	30.3%	41.8%	17.6%

Source: Dedicated Purpose Fund Group: 1% of the 3% of casino tax receipts transferred to the Casino Control Commission Fund in July, October, January, and April

Legal Basis: ORC 5753.03; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to defray the cost of administering the 33% tax on gross casino revenue.

5MN0 110638 STARS Development and Implementation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,728,789	$814,288	$4,759,436	$1,916,657	$460,141	$0
% change	-78.2%	484.5%	-59.7%	-76.0%	-100%

Source: Dedicated Purpose Fund Group: Transfer of cash authorized by H.B. 49 of the 132nd G.A. from six funds used by the Department of Taxation for administrative costs.

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item was used to pay costs of development and implementation of the Department's State Tax Accounting and Revenue System (STARS) project, started in 2008. The Department took over responsibility for maintenance and improvement of the system in FY 2018 from an outside vendor.

5N50 110605 Municipal Income Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,202	$100,312	$185,390	$168,388	$273,264	$400,000
% change	2,287.0%	84.8%	-9.2%	62.3%	46.4%

Source: Dedicated Purpose Fund Group: 1.5% of collections of the municipal income tax on electric light and local exchange telephone companies; 0.5% of state-level collections of municipal income taxes on business net profits

Legal Basis: ORC 718.85 and 5745.03; Section 409.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 287 of the 123rd G.A.)

Purpose: This line item is used to cover the cost of administering (1) the municipal income tax on electric light and local exchange telephone companies, and (2) state-level collections of municipal income taxes on business profits that taxpayers elect to have administered by the state.

5N60 110618 Kilowatt Hour Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$103,317	$100,000	$73,967	$89,774	$81,822	$100,000
% change	-3.2%	-26.0%	21.4%	-8.9%	22.2%

Source: Dedicated Purpose Fund Group: Annual fee of $500 for each qualifying meter or location collected from large commercial or industrial firms that register with the Department of Taxation to pay the self-assessing purchasers' tax option of the kilowatt-hour tax

Legal Basis: ORC 5727.81; Section 409.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 3 of the 123rd G.A.)

Purpose: This line item is used for the costs of administering the kilowatt hour tax owed by self-assessing purchasers.

5NY0 110643 Petroleum Activity Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$884,938	$865,551	$730,690	$827,922	$651,650	$1,000,000
% change	-2.2%	-15.6%	13.3%	-21.3%	53.5%

Source: Dedicated Purpose Fund Group: 1% of the balance, net of refunds, in the Petroleum Activity Tax Fund from the tax levied at a rate of 0.65% on gross receipts of motor fuel suppliers

Legal Basis: ORC 5736.13; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay the costs of the Department of Taxation to administer the tax on gross receipts of motor fuel suppliers.

5V70 110622 Motor Fuel Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$5,117,253	$4,871,057	$4,531,140	$4,136,618	$3,917,683	$6,000,000
% change	-4.8%	-7.0%	-8.7%	-5.3%	53.2%

Source: Dedicated Purpose Fund Group: From motor fuel taxes collected net of refunds, an amount each month not to exceed one twenty-fourth of the approved appropriation assigned to the fund for the biennium

Legal Basis: ORC 5735.053; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays for the administration of the motor fuel tax.

5V80 110623 Property Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,152,983	$8,079,980	$4,485,545	$5,074,869	$3,602,859	$6,000,000
% change	-11.7%	-44.5%	13.1%	-29.0%	66.5%

Source: Dedicated Purpose Fund Group: Cash balance in Fund 5V80. In FY 2020 and FY 2021, (1) transfers from the GRF to the Property Tax Administration Fund (Fund 5V80) are suspended, and (2) reimbursements to the GRF are suspended instead of subtracted from the payments to school districts and other units of local government that reimburse them for the 10% property tax rollbacks. In codified law, suspended in FY 2020 and FY 2021, 0.25% or less of the amount of the 10% rollback of taxes on residential and agricultural real property, and 0.45% or less of the amount of taxes on public utility personal property, limited to estimated Department costs to administer these taxes, would be transferred to Fund 5V80

Legal Basis: ORC 5703.80; Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays the Department's costs for administration of the public utility personal property tax and real property tax equalization.

5W70 110627 Exempt Facility Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$41,000	$0	$48,760	$2,883	$13,212	$0
% change	-100%	N/A	-94.1%	358.2%	-100%

Source: Dedicated Purpose Fund Group: An application fee of 0.5% of the total exempt facility project cost, not to exceed $2,000 per facility, with half of the fee previously credited for use by the Department of Taxation

Legal Basis: Discontinued line item (originally established by H.B. 66 of the 126th G.A.)

Purpose: This line item was used to pay the Department of Taxation's costs for administering laws pertaining to issuance of certificates for tax exemption of the following types of facilities: air pollution control, energy conversion, noise pollution control, solid waste energy conversion, thermal efficiency improvement, and industrial water pollution control.

6390 110614 Cigarette Tax Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,784,142	$1,567,274	$1,887,404	$1,520,825	$1,451,878	$1,599,999
% change	-12.2%	20.4%	-19.4%	-4.5%	10.2%

Source: Dedicated Purpose Fund Group: 100% of wholesale cigarette license application fees ($1,000 annually per place of business), 60% of retail cigarette license application fees ($125 annually per place of business), and $25 fee to transfer a wholesale dealer cigarette license to a place of business other than that designated on the license

Legal Basis: ORC 5743.15; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to defray the costs of enforcing cigarette tax laws.

6880 110615 Local Excise Tax Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$719,965	$602,332	$389,397	$443,841	$334,362	$600,000
% change	-16.3%	-35.4%	14.0%	-24.7%	79.4%

Source: Dedicated Purpose Fund Group: 2% of Cuyahoga County excise tax collections on cigarettes and alcoholic beverages, net of refunds

Legal Basis: ORC 5743.024 and 4301.423; Section 409.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item pays the Department of Taxation's costs of administering local excise taxes, including auditing and enforcement. Cuyahoga County voters approved local option excise taxes on cigarettes, beer, wine, and mixed beverages beginning August 1, 1990. Revenue from these taxes is used to pay debt service on bonds issued for the construction of professional sports facilities. Part of the revenue from the tax on cigarettes goes to the regional arts and cultural district.

Only Cuyahoga County levies such excise taxes. H.B. 562 of the 127th G.A. amended the Revised Code in 2008 to prohibit any other county from levying excise taxes on cigarettes and alcoholic beverages.

Fiduciary Fund Group

4250 110635 Tax Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,193,085,954	$2,271,074,767	$2,277,741,521	$2,377,960,995	$2,439,315,525	$2,179,769,300
% change	3.6%	0.3%	4.4%	2.6%	-10.6%

Source: Fiduciary Fund Group: Money transferred from current receipts of the tax or fee for which the refund arose

Legal Basis: ORC 5703.052; Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay refunds for various overpaid taxes and fees.

5CZ0 110631 Vendor's License Application

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$390,775	$369,400	$409,000	$395,600	$418,850	$380,000
% change	-5.5%	10.7%	-3.3%	5.9%	-9.3%

Source: Fiduciary Fund Group: $25 license fee at the time of application for a vendor's license for each place of business, collected on behalf of counties

Legal Basis: ORC 5739.17; Sections 409.10 and 409.20 of H.B. 166 of the 133rd G.A. (originally established in H.B. 66 of the 126th G.A.

Purpose: This line item is used for monthly transmission to each county of vendor's license fees received by the Department of Taxation on behalf of county auditors.

6420 110613 Ohio Political Party Distributions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$147,388	$167,971	$135,380	$107,883	$87,320	$0
% change	14.0%	-19.4%	-20.3%	-19.1%	-100%

Source: Fiduciary Fund Group: State income tax checkoff of $1 on single returns and $1 or $2 on joint returns

Legal Basis: Discontinued line item (originally established by H.B. 512 of the 117th G.A.)

Purpose: This line item was used first to distribute money to the Auditor of State to conduct audits of financial statements of the state committee of a political party eligible to receive public money, and of county committees of such a political party. Remaining money in the fund was distributed to qualified statewide political parties, which were to distribute half to county committees. Each county committee's share was determined by the ratio of the number of checkoffs in that county to the total statewide number of checkoffs. The checkoff was eliminated for tax years beginning after 2018, and Fund 6420 was dissolved by January 1, 2020.

Holding Account Fund Group

R010 110611 Tax Distributions

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$155,000	$0	$50,000	$5,000	$5,000	$25,000
% change	-100%	N/A	-90.0%	0.0%	400.0%

Source: Holding Account Fund Group: Sales tax payments

Legal Basis: Section 409.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a holding account for motor fuel surety bonds and sales tax payments when the proper disposition of the payment is uncertain. The line item also temporarily holds money from checks that include payment for more than one purpose, such as sales tax and employers' workers' compensation premiums. Disbursements from the fund vary greatly from year to year, depending on the volume of misdirected sales tax payments.

R011 110612 Miscellaneous Income Tax Receipts

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$300	$0	$0	$0	$0	$500
% change	-100%	N/A	N/A	N/A	N/A

Source: Holding Account Fund Group: Personal income tax payments

Legal Basis: Section 409.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a temporary holding account when Ohio personal income tax payments are deposited which cannot be posted correctly.

General Revenue Fund

GRF 772502 Local Transportation Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$69,200	$35,052	$65,628	$25,000
% change	N/A	N/A	-49.3%	87.2%	-61.9%

Source: General Revenue Fund

Legal Basis: Sections 411.10 and 411.15 of H.B. 166 of the 133rd G.A.

Purpose: Since FY 2018, this line item has been earmarked to support the Regional Transportation Improvement Project (RTIP) in Carroll, Columbiana, and Stark counties.

GRF 775451 Public Transportation-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,389,744	$4,900,494	$7,362,043	$7,362,778	$1,322,881	$0
% change	-41.6%	50.2%	0.0%	-82.0%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Until FY 2020, this line item was used for three purposes: (1) subsidy assistance for transit systems to support operating costs and capital projects; (2) grants under the Elderly and Disabled Fare Assistance Program to small urban and rural transit systems to offset farebox losses experienced by transit systems reducing their fares for these populations; and (3) operating costs of the Office of Transit in managing their transit programs and ensuring that Ohio transit systems comply with Federal Transit Administration requirements. Beginning in FY 2020, GRF line item 775470 is used for these purposes.

GRF 775470 Public Transportation-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$40,379,295	$70,000,000
% change	N/A	N/A	N/A	N/A	73.4%

Source: General Revenue Fund

Legal Basis: ORC 5501.07; Sections 203.10 and 203.15 of H.B. 62 of the 133rd G.A.

Purpose: Beginning in FY 2020, this line item replaces GRF line item 775451, to provide state funding for transit systems across the state. See GRF line item 775451 above for a description of the uses of GRF transit funding.

GRF 776465 Rail Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,586,098	$1,534,238	$1,581,379	$870,043	$1,927,300	$2,000,000
% change	-3.3%	3.1%	-45.0%	121.5%	3.8%

Source: General Revenue Fund

Legal Basis: ORC 4981.032; Section 411.10 of H.B. 166 of the 133rd G.A.

Purpose: This funding is used by the Ohio Rail Development Commission to award grants that support rail development. The grants assist railroads, businesses, and communities on projects such as rail line rehabilitation, construction of rail spurs, and other freight rail infrastructure. Loans for similar rail development projects are paid through Fund 4N40 line item 776664, Rail Transportation - Other.

GRF 777471 Airport Improvements-State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$914,878	$4,447,407	$6,229,820	$5,306,494	$5,746,673	$6,419,687
% change	386.1%	40.1%	-14.8%	8.3%	11.7%

Source: General Revenue Fund

Legal Basis: ORC 4561; Sections 411.10 and 411.17 of H.B. 166 of the 133rd G.A.

Purpose: This line item mainly supports the Ohio Airport Grant Program, which provides grants for airport pavement rehabilitation and obstruction removal or marking to publicly-owned airports in Ohio that do not receive Federal Aviation Administration (FAA) Air Carrier Enplanement Funds or FAA Air Cargo Entitlements. While this line item is the primary source of program funding, two other line items supplement the GRF funding: (1) Fund 5W90 line item 777615, County Airport Maintenance, and (2) Fund 7002 line item 777472, Airport Improvements-Federal. GRF item 777471 is also used to pay some operating costs of the Office of Aviation, although most of the Office's operating costs are paid for out of Fund 7002 line item 777475, Aviation Administration.

Highway Operating Fund Group

2120 772426 Highway Infrastructure Bank - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,891,888	$18,653,977	$4,519,878	$6,344,422	$8,657,204	$5,000,000
% change	136.4%	-75.8%	40.4%	36.5%	-42.2%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by federal motor fuel tax revenues received to fund the State Infrastructure Bank

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides federal dollars used for State Infrastructure Bank (SIB) loans to local government entities for highway construction projects that are eligible under federal laws and regulations. As such, only right of way purchases and construction costs may receive SIB funding. Federal funds may cover up to 80% of the project cost under this line item, with state motor fuel tax revenues covering the state match. Other sources of SIB loan funding for highway construction are expended through Fund 2120 line items 772427, Highway Infrastructure Bank - State, and 772431, Roadway Infrastructure - State.

2120 772427 Highway Infrastructure Bank - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,166,138	$25,497,021	$18,869,636	$18,200,343	$24,867,654	$15,250,000
% change	128.3%	-26.0%	-3.5%	36.6%	-38.7%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used for SIB highway construction loans from second generation funds and state motor fuel tax funds. Second generation funds are non-federal funds that were used to pay back SIB loans originally financed with federal funds. The only federal requirement placed on using these funds is that the project qualifies for eligibility as if paid through line item 772426, Highway Infrastructure Bank - Federal. No match is required to use these funds. SIB loan funding of highway construction is also spent through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772431, Roadway Infrastructure - State.

2120 772430 Infrastructure Debt Reserve Title 23-49

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$553,273	$550,697	$525,000	$550,670	$548,361	$600,000
% change	-0.5%	-4.7%	4.9%	-0.4%	9.4%

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by federal SIB funding. Fund 2130 line item 772433, Infrastructure Debt Reserve - State, pays debt service on the SIB Bond Program bonds issued for non-federally funded projects.

2130 772431 Roadway Infrastructure Bank - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$446,993	$3,319,433	$3,089,114	$3,485,204	$3,481,420	$3,500,000
% change	642.6%	-6.9%	12.8%	-0.1%	0.5%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides state funds for SIB loans supporting local highway infrastructure projects. No match is required to use the state funds. SIB loan funding for highway construction is also funded through Fund 2120 line items 772426, Highway Infrastructure Bank - Federal, and 772427, Highway Infrastructure Bank - State.

2130 772433 Infrastructure Debt Reserve - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$531,120	$529,130	$525,474	$481,669	$444,743	$650,000
% change	-0.4%	-0.7%	-8.3%	-7.7%	46.2%

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item pays debt service on bonds issued to finance the SIB Bond Program. More specifically, the line item supports the bonds that were backed by non-federal SIB funding. Fund 2120 line item 772430, Infrastructure Debt Reserve Title 23-49, pays debt service on the SIB Bond Program bonds issued for federally funded projects.

2130 777477 Aviation Infrastructure Bank - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$116,656	$446,783	$105,699	$1,779,584	$478,476	$2,000,000
% change	283.0%	-76.3%	1,583.6%	-73.1%	318.0%

Source: Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by a cash transfer from the GRF

Legal Basis: ORC 5531.09; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to provide SIB loans for aviation projects, such as those related to hangars, safety, infrastructure, and right of way. There is no required match in order to qualify for funding.

7002 770003 Transportation Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$8,182,639	$8,154,488	$8,154,967	$16,524,848	$16,531,342	$20,798,000
% change	-0.3%	0.0%	102.6%	0.0%	25.8%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.10 and 203.20 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to make debt service payments on bonds issued for the rehabilitation and construction of ODOT facilities. ODOT has three types of facilities to serve as bases for ODOT workers to maintain the roads and bridges throughout the state: full-service maintenance facilities, outposts, and yards.

7002 771411 Planning and Research - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,286,362	$23,934,042	$24,011,256	$25,288,495	$25,221,220	$28,089,039
% change	18.0%	0.3%	5.3%	-0.3%	11.4%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5501.03 and 5501.11; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides the state share of funds used by ODOT's Division of Planning for the collection and review of statewide traffic monitoring data, maintenance of the state road inventory, gathering of data for the national Highway Performance Monitoring System, long-range and urban plan development, and other planning and research activities.

7002 771412 Planning and Research - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$32,448,172	$36,010,132	$32,353,524	$37,642,567	$37,921,179	$41,742,251
% change	11.0%	-10.2%	16.3%	0.7%	10.1%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: ORC 5501.03 and 5501.11; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides the federal share of funds used by ODOT's Division of Planning for the same purposes as described above in line item 771411.

7002 772421 Highway Construction - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$586,106,237	$558,663,946	$544,236,153	$510,951,198	$527,704,683	$925,604,799
% change	-4.7%	-2.6%	-6.1%	3.3%	75.4%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5501.11 and 5501.31; Sections 203.10, 203.20, 203.30, 203.40, and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to spend the state share of costs for many highway construction purposes: pavement and bridge preservation, Major New construction; roadside rest areas; noisewalls; geologic site management; grade crossing separations; emergency road construction; and road safety projects. The line item also provides operating dollars for the payroll, supplies, and equipment associated with those programs. H.B. 62 of the 133rd G.A. earmarks $4.5 million in each of FY 2020 and FY 2021 for Transportation Improvement Districts, as well as around $2.6 million per year for construction and maintenance of roads owned or operated by metropolitan parks. H.B. 62 also requires ODOT to use the line item for roads owned or operated by the Department of Natural Resources, and allows the line item to be used to perform road work on behalf of the Ohio Expositions Commission for the state fairgrounds or the Ohio History Connection for their properties.

7002 772422 Highway Construction - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,176,824,518	$1,241,252,129	$1,175,107,315	$1,205,967,481	$1,274,206,906	$1,238,839,103
% change	5.5%	-5.3%	2.6%	5.7%	-2.8%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: ORC 5501.11 and 5531; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to spend federal capital dollars for pavement and bridge preservation, local government road and bridge projects, Major New construction, special discretionary projects, Safe Routes to Schools projects, geologic site management, diesel emissions reduction projects, noise walls, grade crossing separations, emergency road construction, and road safety projects.

7002 772424 Highway Construction - Other

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$92,077,193	$77,679,146	$62,891,273	$58,833,343	$63,983,997	$80,000,000
% change	-15.6%	-19.0%	-6.5%	8.8%	25.0%

Source: Highway Operating Fund Group: Local matching funds

Legal Basis: ORC 5501.11; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: Moneys in this line item comprise the local government share of funding that flows through ODOT for procedural purposes. This funding is used to match federal funding for the following types of projects: local highway and bridge design; resurfacing, restoration, replacement, and upgrading; new construction; noise walls or barriers; and other local transportation projects. The amount in local match funding for any given project depends on the type of federal funding being used.

7002 772425 Highway Construction - Turnpike

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$310,674,538	$209,528,095	$81,245,440	$69,409,604	$129,474,717	$0
% change	-32.6%	-61.2%	-14.6%	86.5%	-100%

Source: Highway Operating Fund Group: Payments from the Ohio Turnpike and Infrastructure Commission through toll revenue bonds issued by the Commission

Legal Basis: As needed line item (originally established in ORC 5537)

Purpose: This line item is used to fund eligible Major New highway construction projects that were approved by the Transportation Review Advisory Council (TRAC) and recommended to the Ohio Turnpike and Infrastructure Commission for funding from the proceeds of bonds issued by the Commission. A total of $1.38 billion was approved for thirteen ODOT projects under this funding scheme: ten projects approved in 2013 and three in 2018. Although construction on some of the projects is ongoing, no new appropriations are needed to cover the remaining project funding. These projects were to be located within 75 miles of the Ohio Turnpike, which stretches east-west across northern Ohio.

7002 772437 Major New State Infrastructure Bond Debt Service - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,787,732	$24,635,747	$23,409,313	$26,960,129	$25,917,922	$24,972,600
% change	-4.5%	-5.0%	15.2%	-3.9%	-3.6%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5531.10; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides the state share of debt service on federal grant anticipated revenue vehicle (GARVEE) bonds. These bonds are used to leverage federal motor fuel tax revenues received from the federal Highway Trust Fund. The proceeds of GARVEE bond issuances are spent through Fund 7045 line item 772428, Highway Infrastructure Bank - Bonds.

7002 772438 Major New State Infrastructure Bond Debt Service - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$150,614,228	$126,005,109	$125,277,779	$157,571,253	$153,459,959	$151,352,500
% change	-16.3%	-0.6%	25.8%	-2.6%	-1.4%

Source: Highway Operating Fund Group: Federal Highway Trust Fund distributions

Legal Basis: ORC 5531.10; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides the federal share of debt service on GARVEE bonds, described above in Fund 7002 line item 772437, Major New State Infrastructure Bond Debt Service - State.

7002 772454 Department of Agriculture - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$60,693	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Operating Fund Group: CFDA 10.687, Capital Improvement and Maintenance

Legal Basis: Discontinued line item

Purpose: These funds supported the completion of projects in which ODOT worked in cooperation with the Wayne National Forest.

7002 773431 Highway Maintenance - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$544,906,515	$498,638,872	$524,287,140	$586,541,430	$594,399,281	$595,209,104
% change	-8.5%	5.1%	11.9%	1.3%	0.1%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5501; Sections 203.10, 203.20, and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item funds ODOT's system maintenance program, including the following activities: rest area maintenance; guardrail maintenance; garage operations; snow and ice control; roadside maintenance; pavement and bridge maintenance; traffic system maintenance; and intelligent traffic systems. This line item also funds custodial service for ODOT buildings and the procurement of equipment, including cars, backhoes, and garage equipment. Many maintenance services are accomplished by ODOT employees while others are contracted out.

7002 775452 Public Transportation - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$29,851,473	$31,858,963	$34,144,344	$35,602,016	$33,086,957	$35,846,442
% change	6.7%	7.2%	4.3%	-7.1%	8.3%

Source: Highway Operating Fund Group: CFDA 20.509, Formula Grants for Rural Areas; CFDA 20.505, State Planning and Research; CFDA 20.513, Capital Assistance Program for Elderly Persons and Persons with Disabilities

Legal Basis: ORC 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides federal funding for several transit-related purposes: (1) grants to transit systems to assist operating costs and capital needs; (2) coordination measures and technical support for public and nonprofit entities in counties that have nonexistent or inadequate public transportation, to aid in the coordination of transportation services among local human service agencies; (3) funding through the Specialized Transportation Program, offering grants to transit systems to cover capital costs in providing services for the elderly and people with disabilities; and (4) operating costs of the Office of Transit.

7002 775454 Public Transportation - Other

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,114,493	$709,934	$998,462	$593,436	$1,353,821	$1,500,000
% change	-36.3%	40.6%	-40.6%	128.1%	10.8%

Source: Highway Operating Fund Group: Local matching funds

Legal Basis: ORC 5501.07 and 5501.071; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to help pay for vehicles purchased through the federal Specialized Transportation Program described above in Fund 7002 line item 775452, Public Transportation - Federal. The Federal Transit Administration requires a 20% local match to federal funding. ODOT requires the local portion of funding to be paid to the Department up front, and then purchases vehicles on behalf of the recipient agencies.

7002 775459 Elderly and Disabled Special Equipment

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,140,614	$149,193	$0	$0	$0	$0
% change	-95.2%	-100%	N/A	N/A	N/A

Source: Highway Operating Fund Group: CFDA 20.513, Capital Assistance Program for Elderly Persons and Persons with Disabilities

Legal Basis: Discontinued line item

Purpose: This line item provided federal assistance under the Specialized Transportation Program in prior years. Spending in FY 2016 and FY 2017 occurred as a result of encumbrances in prior fiscal years. Beginning in FY 2016, funding for this purpose is appropriated under Fund 7002 line item 775452, Public Transportation - Federal.

7002 776462 Grade Crossings - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$10,473,790	$11,226,606	$10,646,394	$13,139,053	$17,689,027	$14,172,000
% change	7.2%	-5.2%	23.4%	34.6%	-19.9%

Source: Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway, Federal Lands Highway

Legal Basis: ORC 5531.03; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item funds the installation of warning devices at rail-highway crossings, the rehabilitation of rail-highway grade crossing pavements, and the placement of signs and pavement markings near crossings.

7002 776475 Rail - Federal Rail Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$3,284,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Highway Operating Fund Group: CFDA 20.325, Consolidated Rail Infrastructure and Safety Improvements

Legal Basis: As needed line item

Purpose: The Ohio Rail Development Commission uses this appropriation to fund the Improving Transportation in Support of the American Steel Industry Project. The FY 2021 appropriation was approved by the Controlling Board on July 13, 2020.

7002 777472 Airport Improvements-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$58,268	$0	$0	$0	$0	$405,000
% change	-100%	N/A	N/A	N/A	N/A

Source: Highway Operating Fund Group: CFDA 20.106, Airport Improvement

Legal Basis: ORC 4561.08; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item may be used to provide supplementary funding for the Ohio Airport Grant Program if ODOT receives Federal Aviation Administration (FAA) support for this purpose. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program. ODOT may also use this federal line item for other purposes as outlined by the FAA.

7002 777475 Aviation Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,839,539	$5,686,967	$4,798,788	$4,983,059	$4,572,535	$7,304,945
% change	17.5%	-15.6%	3.8%	-8.2%	59.8%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues; flight fees

Legal Basis: ORC 4561.021 and 4561.18; Sections 203.10 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item pays for maintenance and operating costs related to ODOT's aircraft, which are used to transport state officials, including the Governor, legislators, and officials from ODOT and other departments. If the aircraft are used for highway purposes, expenses are paid with Ohio motor fuel tax revenues, while if the aircraft are used for non-highway purposes, the user is billed for the cost of the flight. In addition, the line item funds the oversight of about 11,000 aircraft registered in the state. Finally, the Unmanned Aircraft Systems (UAS) Center is paid for through the line item. The Center conducts UAS (or "drone") research projects in collaboration with other government and research entities.

7002 779491 Administration - State

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$84,161,258	$94,100,612	$108,252,597	$104,108,846	$98,533,781	$112,116,608
% change	11.8%	15.0%	-3.8%	-5.4%	13.8%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5501.03 and 5501.04; Sections 203.10, 203.20 and 203.60 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used to fund the administrative functions of the Department, such as the offices of the director, assistant directors, district deputy directors, business management (information technology, finance, personnel, facilities), district business and human resource administrators, chief of staff, and legal counsel.

Dedicated Purpose Fund Group

4N40 776664 Rail Transportation - Other

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,771,070	$1,270,763	$1,750,223	$1,885,946	$2,036,375	$2,875,800
% change	-54.1%	37.7%	7.8%	8.0%	41.2%

Source: Dedicated Purpose Fund Group: Loan repayments, revenues from easements, and other lease payments

Legal Basis: ORC 4981.09 and 4981.14; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item is used by the Ohio Rail Development Commission to provide loans to public entities, businesses, and railroads for the rehabilitation of rail lines, the construction of rail interchanges or connections, or the acquisition or preservation of rail property. Grant funding for these purposes is awarded through GRF line item 776465, Rail Development. Line item 776664 also pays for the operating costs of the Commission.

5CF0 776667 Rail Transload Facilities

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$15,000	$0	$0	$0
% change	N/A	N/A	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: FY 2005 transfer from the Advanced Energy Fund (Fund 5M50)

Legal Basis: As needed line item

Purpose: This line item is used sparingly to fund the Rail Transload Initiative, a program authorized in 2005 to provide grants to develop railroad facilities. The most recent appropriation was approved by the Controlling Board in FY 2017 for a $15,000 project, with spending for the project actually occurring in FY 2018.

5QT0 776670 Ohio Maritime Assistance Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$23,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the Facilities Establishment Fund (Fund 7037), used by the Development Services Agency

Legal Basis: ORC 5501.91; Sections 411.10 and 411.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the Ohio Maritime Assistance Program under which ODOT awards grants to maritime port authorities to build new marine cargo terminals or improve existing ones. Qualifying port authorities must both (1) be located in a federally qualified opportunity zone, and (2) have an active marine cargo terminal with a stevedoring operation located on the shore of either Lake Erie or the Ohio River. Permissible uses of the grant assistance include land acquisition, site development, construction of infrastructure and logistics facilities related to the terminals, acquisition of cargo handling equipment and machinery, and planning and design services associated with construction. Port authorities must provide 1:1 matching funds to grant award funding.

5W90 777615 County Airport Maintenance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$117,063	$313,127	$454,969	$394,077	$179,329	$620,000
% change	167.5%	45.3%	-13.4%	-54.5%	245.7%

Source: Dedicated Purpose Fund Group: General aviation license revenue; other aviation fee revenue

Legal Basis: ORC 4561.18 and 4561.21; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item provides supplementary funding for the Ohio Airport Grant Program. GRF line item 777471, Airport Improvements - State, is the primary source of funding for the program.

Capital Projects Fund Group

7042 772723 Highway Construction - Bonds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$202,351,987	$153,046,508	$191,305,942	$193,216,089	$161,357,181	$65,000,000
% change	-24.4%	25.0%	1.0%	-16.5%	-59.7%

Source: Capital Projects Fund Group: Bond proceeds authorized for highway construction

Legal Basis: Section 2m of Article VIII of the Ohio Constitution; ORC 5528.53; Sections 203.10 and 203.50 of H.B. 62 of the 133rd G.A.

Purpose: This line item funds system preservation and major new highway construction projects. Debt service on the bonds issued for these projects is paid from state motor fuel tax revenues via Fund 7072 appropriation item 155902, Highway Capital Improvement Bond Retirement Fund, which is under the budget of the Commissioners of the Sinking Fund. H.B. 62 of the 133rd G.A. authorized the state to issue $57 million in bonds to finance highway projects in the FY 2020-FY 2021 biennium, in addition to amounts already authorized, provided that not more than $220 million in principal is outstanding.

7045 772428 Highway Infrastructure Bank - Bonds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$111,124,484	$140,828,938	$174,161,487	$236,222,801	$238,668,179	$66,101,265
% change	26.7%	23.7%	35.6%	1.0%	-72.3%

Source: Capital Projects Fund Group: GARVEE bond proceeds

Legal Basis: ORC 5531.10; Section 203.10 of H.B. 62 of the 133rd G.A.

Purpose: This line item funds system preservation and Major New highway construction projects using the proceeds from federal grant anticipated revenue vehicle (GARVEE) bonds issued against and retired with ODOT's state and federal highway revenues. The debt service on these bonds is paid out of Fund 7002 line items 772437, Major New State Infrastructure Bond Debt Service - State, and 772438, Major New State Infrastructure Bond Debt Service - Federal.

Federal Fund Group

3B90 776662 Rail Transportation - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,000	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 20.308, Local Rail Freight Assistance

Legal Basis: As needed line item

Purpose: This line item is occasionally used to provide grants to assist in acquiring railroad lines, rail property, state rail planning, and rail facility construction.

General Revenue Fund

GRF 090321 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$7,864,929	$7,952,416	$7,751,021	$8,279,120	$7,787,579	$8,037,839
% change	1.1%	-2.5%	6.8%	-5.9%	3.2%

Source: General Revenue Fund

Legal Basis: ORC 113.06; Section 413.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides funds for payroll, fringe benefits, maintenance, and equipment for the Treasurer of State.

GRF 090401 Office of the Sinking Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$476,836	$473,653	$474,851	$434,054	$459,527	$476,836
% change	-0.7%	0.3%	-8.6%	5.9%	3.8%

Source: General Revenue Fund

Legal Basis: ORC 129.06; Sections 413.10 and 413.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item covers all costs incurred by or on behalf of the Commissioners of the Sinking Fund, the Ohio Public Facilities Commission, or the Treasurer of State with respect to State of Ohio general obligation bonds, special obligation bonds, or notes and costs related to the issuance and ongoing administration of those bonds and notes. The General Revenue Fund is reimbursed from the Highway Capital Improvement Bond Retirement Fund for financing costs incurred involving Highway Capital Improvement obligations.

GRF 090402 Continuing Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$376,508	$388,286	$174,594	$175,406	$166,641	$175,000
% change	3.1%	-55.0%	0.5%	-5.0%	5.0%

Source: General Revenue Fund

Legal Basis: Section 413.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item pays for costs associated with the registration and enrollment into classes for continuing education by public portfolio managers.

GRF 090406 Treasury Management System Lease Rental Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,114,800	$1,116,250	$1,113,875	$1,114,381	$1,110,865	$1,115,000
% change	0.1%	-0.2%	0.0%	-0.3%	0.4%

Source: General Revenue Fund

Legal Basis: Sections 413.10 and 413.30 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to make lease rental payments related to the acquisition, application, installation, and implementation of the Treasury Management System.

GRF 090613 STABLE Account Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,963,583	$1,674,520	$1,366,212	$1,623,952	$1,371,518	$1,660,000
% change	-14.7%	-18.4%	18.9%	-15.5%	21.0%

Source: General Revenue Fund

Legal Basis: ORC 113.55; Sections 413.10 and 413.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for initial costs associated with the implementation and administration of an Achieve a Better Living Experience (ABLE) account program. The program, which was created under H.B. 155 of the 131st G.A., offers federally tax-advantaged savings accounts used to pay for a person's qualified disability expenses.

Dedicated Purpose Fund Group

4E90 090603 Securities Lending Income

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,402,772	$6,351,421	$5,186,752	$4,545,542	$6,874,613	$7,843,565
% change	44.3%	-18.3%	-12.4%	51.2%	14.1%

Source: Dedicated Purpose Fund Group: Net income generated from the securities lending program, not to exceed a rate of one quarter of one percent of the total average daily par value of assets in the securities lending program (all other such income is credited to the GRF)

Legal Basis: ORC 135.47; Section 413.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to help fund the operations of the office of the Treasurer of State.

4X90 090614 Political Subdivision Obligation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$23,621	$45,000
% change	N/A	N/A	N/A	N/A	90.5%

Source: Dedicated Purpose Fund Group: A fee imposed by TOS as consideration for an agreement to purchase obligations for a political subdivision

Legal Basis: ORC 135.143; Section 413.10 of H.B. 166 of the 133rd G.A. (originally established by Sub. H.B. 225 of the 129th G.A.)

Purpose: This line item provides for expenses incurred by TOS to maintain the Ohio Market Access Program (OMAP). OMAP is a credit enhancement program offered through TOS that is designed to lower borrowing costs on short-term notes issued by Ohio schools, cities, and local governments.

5770 090605 Investment Pool Reimbursement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$989,048	$2,195,913	$1,165,951	$906,414	$783,408	$1,050,000
% change	122.0%	-46.9%	-22.3%	-13.6%	34.0%

Source: Dedicated Purpose Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

Legal Basis: ORC 135.45; Section 413.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item funds the administrative costs incurred by the Treasurer of State for managing the local governments' investment pool, STAROhio, which consists of local subdivisions' deposits of interim moneys. These moneys are then invested. The money invested and the interest earned are returned to the local subdivisions when needed. The Treasurer is reimbursed for administrative expenses, which are initially paid out of the investment earnings.

5C50 090602 County Treasurer Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$171,932	$103,773	$320,075	$175,997	$129,496	$240,057
% change	-39.6%	208.4%	-45.0%	-26.4%	85.4%

Source: Dedicated Purpose Fund Group: Fees imposed by the Treasurer of State and the Auditor of State for education and training programs for county treasurers

Legal Basis: ORC 135.22; Section 413.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 81 of the 121st G.A.)

Purpose: Moneys from this line item are used for the expenses associated with conducting education programs for county treasurers. These programs are to enhance the background and working knowledge of county treasurers in the areas of governmental accounting, investments, portfolio reporting and compliance, and cash and portfolio management.

5NH0 090610 OhioMeansJobs Workforce Development

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$549,056	$1,111,585	$2,006,414	$2,886,636	$726,143	$250,000
% change	102.5%	80.5%	43.9%	-74.8%	-65.6%

Source: Dedicated Purpose Fund Group: Casino licensing revenues; investment earnings; transfers from the Economic Development Programs Fund (Fund 5JC0) used by the Department of Higher Education

Legal Basis: ORC 6301.14; Sections 413.10 and 413.40 of H.B. 166 of the 133rd G.A.

Purpose: Moneys from this line item were used to provide loans for workforce training programs by the Treasurer of State's Office (TOS) under the OhioMeansJobs Workforce Development Revolving Loan Program. TOS is permitted to use up to $250,000 each year for administrative expenses. A separate appropriation from Fund 5NH0, line item 235684 in the Department of Higher Education budget, allows that Department to use moneys in this fund for administrative costs associated with the program.

5VZ0 090615 State Pay for Success Contract Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$5,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Initially funded by a FY 2021 $5 million transfer from the GRF; ongoing funding to come from moneys received from other state entities for the purpose of making payments to service intermediaries for successful pay for success contracts plus any investment earnings accrued from moneys in the fund

Legal Basis: ORC 113.62; Sections 413.10 and 413.50 of H.B. 166 of the 133rd G.A.

Purpose: Moneys in this line item are used for the purpose of implementing and administering a pay for success contracting program within the state, and to pay service intermediaries for successfully completed contracts. H.B. 166 earmarked up to $5 million during FY 2021 for a pay for success contracting program to focus on either enhanced workforce training for prison populations or recidivism rate reduction using the ZeroBack program.

6050 090609 Treasurer of State Administrative Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$692,506	$634,543	$286,049	$409,369	$435,457	$700,000
% change	-8.4%	-54.9%	43.1%	6.4%	60.8%

Source: Dedicated Purpose Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office; fees collected by the Treasurer of State related to the Ohio Pooled Collateral Program

Legal Basis: ORC 113.20; Section 413.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 201 of the 116th G.A.)

Purpose: This line item pays for custodial services provided by the Treasurer’s office. These services include safekeeping, disbursing, and administering custodial moneys and assets, such as the retirement systems' funds and various other agency funds. The line item also pays for administrative costs associated with the Ohio Pooled Collateral Program.

Fiduciary Fund Group

4250 090635 Tax Refunds

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$21,348,507	$22,617,601	$46,226,433	$43,871,479	$29,889,877	$12,000,000
% change	5.9%	104.4%	-5.1%	-31.9%	-59.9%

Source: Fiduciary Fund Group: Transfers of current receipts of the tax or fee for which a refund arose

Legal Basis: ORC 5703.052; Sections 413.10 and 413.20 of H.B. 166 of the 133rd G.A. (originally established by H.B. 705 of the 106th G.A.)

Purpose: Moneys from this line item are used to pay various types of Domestic and Foreign insurance tax refunds for overpayments, amendments, historical credits, job creation credits, etc. Uncodified law increases the amount appropriated if needed to pay refunds.

General Revenue Fund

GRF 743501 American Ex-Prisoners of War

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$28,910	$0	$28,910	$28,910	$31,895	$31,895
% change	-100%	N/A	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item provides a subsidy to the American Ex-Prisoners of War for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 746501 Army and Navy Union, USA, Inc.

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$63,539	$63,539	$63,539	$63,539	$68,640	$68,808
% change	0.0%	0.0%	0.0%	8.0%	0.2%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.. (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item provides a subsidy to the Army and Navy Union, USA, Inc. for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 747501 Korean War Veterans

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$57,118	$57,118	$57,118	$57,118	$62,400	$62,400
% change	0.0%	0.0%	0.0%	9.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 715 of the 120th G.A.)

Purpose: This line item provides a subsidy to the Korean War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 748501 Jewish War Veterans

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$34,321	$0	$0	$0	$37,865	$37,865
% change	-100%	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item provides a subsidy to the Jewish War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 749501 Catholic War Veterans

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$66,978	$66,978	$66,978	$66,978	$72,800	$72,800
% change	0.0%	0.0%	0.0%	8.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item provides a subsidy to the Catholic War Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 750501 Military Order of the Purple Heart

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$65,116	$65,116	$65,116	$65,116	$72,800	$72,800
% change	0.0%	0.0%	0.0%	11.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This line item provides a subsidy to the Military Order of the Purple Heart for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 751501 Vietnam Veterans of America

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$214,776	$214,776	$214,776	$214,776	$236,948	$236,948
% change	0.0%	0.0%	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item provides a subsidy to the Vietnam Veterans of America for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 752501 American Legion of Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$349,189	$349,189	$349,189	$349,189	$385,237	$385,237
% change	0.0%	0.0%	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a subsidy to the American Legion of Ohio for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 753501 AMVETS

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$332,547	$332,547	$332,547	$332,547	$366,877	$366,877
% change	0.0%	0.0%	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a subsidy to the American Veterans (AMVETS) for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 754501 Disabled American Veterans

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$249,836	$249,836	$249,836	$249,836	$275,628	$275,628
% change	0.0%	0.0%	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a subsidy to the Disabled American Veterans for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 756501 Marine Corps League

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$133,947	$133,947	$133,947	$133,947	$169,520	$169,520
% change	0.0%	0.0%	0.0%	26.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item provides a subsidy to the Marine Corps League for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

GRF 757501 37th Division Veterans' Association

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$6,868	$6,868	$6,868	$6,868	$10,400	$10,400
% change	0.0%	0.0%	0.0%	51.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a subsidy to the 37th Division Veterans Association for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

Veterans' Organizations

GRF 758501 Veterans of Foreign Wars

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$284,841	$284,841	$284,841	$284,841	$314,246	$314,246
% change	0.0%	0.0%	0.0%	10.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 414.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item provides a subsidy to the Veterans of Foreign Wars for the purpose of assisting that veterans' service organization in helping veterans and their dependents identify and claim benefits to which they are entitled.

General Revenue Fund

GRF 900321 Veterans' Homes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,151,753	$26,134,740	$27,072,279	$27,168,177	$32,537,798	$45,402,392
% change	3.9%	3.6%	0.4%	19.8%	39.5%

Source: General Revenue Fund

Legal Basis: Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 449 of the 128th G.A.)

Purpose: This line item is used to pay for the costs incurred in the administration and operation of the state's two veterans' homes, located in Sandusky (Erie County) and Georgetown (Brown County).

GRF 900402 Hall of Fame

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$97,454	$78,261	$95,577	$106,523	$118,497	$135,638
% change	-19.7%	22.1%	11.5%	11.2%	14.5%

Source: General Revenue Fund

Legal Basis: Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used to pay for the costs of operating the Ohio Veterans Hall of Fame, primarily payroll and maintenance expenses.

GRF 900408 Department of Veterans Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,191,345	$2,333,278	$2,691,398	$2,831,865	$3,605,187	$4,605,661
% change	6.5%	15.3%	5.2%	27.3%	27.8%

Source: General Revenue Fund

Legal Basis: Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used to pay for operating expenses that the Department of Veterans Services incurs in: (1) helping to connect veterans and their families with their benefits, (2) assisting county veterans service commissions and offices, and (3) managing 1.9 million electronic military discharge records. Temporary law requires the line item be used: (1) to pay veterans' organizations rent in buildings managed by the Department of Administrative Services, and (2) to distribute $100,000 in FY 2020 and 2021 to the Save a Warrior organization for the purpose of providing post-traumatic stress rehabilitation services to Ohio veterans at the organization's facility in Licking County.

GRF 900901 Veterans Compensation General Obligation Bond Debt Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,083,588	$23,343,309	$7,118,278	$5,089,974	$4,973,459	$5,586,600
% change	157.0%	-69.5%	-28.5%	-2.3%	12.3%

Source: General Revenue Fund

Legal Basis: Section 2r, Article VIII, of the Ohio Constitution; Section 415.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay all debt service and related financing costs on $83.9 million in obligations issued for Persian Gulf, Afghanistan, and Iraq compensation purposes.

Dedicated Purpose Fund Group

4840 900603 Veterans' Homes Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,021,625	$986,485	$403,739	$861,643	$775,216	$995,000
% change	-3.4%	-59.1%	113.4%	-10.0%	28.4%

Source: Dedicated Purpose Fund Group: (1) Hospice reimbursements, (2) temporary use agreements for veterans' home buildings and grounds, (3) sale of meals at a home's dining halls, (4) third-party pharmacy receipts, and (5) rental, lease, or sharing agreements for the use of facilities, supplies, equipment, utilities, or services provided by a home

Legal Basis: ORC 5907.15; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used for the state's two veterans' homes to purchase food products and medication services and to maintain the areas of the veterans homes that are rented or leased.

4E20 900602 Veterans' Homes Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$12,517,352	$13,092,072	$13,040,240	$12,296,017	$8,919,253	$11,672,589
% change	4.6%	-0.4%	-5.7%	-27.5%	30.9%

Source: Dedicated Purpose Fund Group: 80% of the fees assessed to residents of state veterans' homes for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

Legal Basis: ORC 5907.131; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used to pay operating costs of the state's two veterans' homes.

5CV1 900607 COVID Safety - Veterans Homes

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,000,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act

Legal Basis: Established by Controlling Board on July 27, 2020

Purpose: This line item is used to support costs incurred by the state's two veteran's homes in order to safely operate during the COVID-19 pandemic.

5DB0 900643 Military Injury Relief Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$106,000	$80,000	$60,000	$53,000	$51,500	$1,000,000
% change	-24.5%	-25.0%	-11.7%	-2.8%	1,841.7%

Source: Dedicated Purpose Fund Group: (1) Income tax refund contribution, and (2) $25 contribution for issuance of "POW/MIA Awareness" license plate

Legal Basis: ORC 5902.05; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item supports the Military Injury Relief Program, which H.B. 64 of the 131st G.A. transferred from the Department of Job and Family Services to the Department of Veterans Services. The program provides a one-time, tax-exempt monetary payment of $500 to military service members injured in active service as a member of the Armed Forces of the United States serving after October 7, 2001, and to individuals diagnosed with post-traumatic stress while serving after October 7, 2001.

5PH0 900642 Veterans Initiatives

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$49,045	$34,552	$9,332	$16,850	$17	$70,000
% change	-29.5%	-73.0%	80.6%	-99.9%	411,664.7%

Source: Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Medicaid (Fund 3FA0 line item 651680, Health Care Grants - Federal)

Legal Basis: ORC 5902.21; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by the Controlling Board on April 7, 2014)

Purpose: This line item funds a collaborative program between the departments of Medicaid and Veterans Services, the purpose of which is to identify and assist Medicaid-eligible veterans in transferring to healthcare benefits provided by the U.S. Department of Veterans Affairs. This effort was initiated as a pilot program authorized by H.B. 59 of the 130th G.A. for the FY 2014-FY 2015 biennium, and subsequently codified by S.B. 10 of the 131st G.A.

6040 900604 Veterans' Homes Improvement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$116,545	$0	$128,753	$331,732	$67,028	$500,000
% change	-100%	N/A	157.7%	-79.8%	646.0%

Source: Dedicated Purpose Fund Group: 20% of the fees assessed to residents of state veterans' homes for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

Legal Basis: ORC 5907.14; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used by the state's two veterans’ homes to purchase equipment and to make capital improvements.

Debt Service Fund Group

7041 900615 Veteran Bonus Program - Administration

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$230,708	$182,631	$159,687	$146,224	$140,361	$260,856
% change	-20.8%	-12.6%	-8.4%	-4.0%	85.8%

Source: Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount $200 million); bonds were authorized until December 31, 2013

Legal Basis: Section 2r, Article VIII of the Ohio Constitution; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on March 22, 2010)

Purpose: This line item is used to pay operating expenses incurred to administer the Veterans Bonus Program, which awards monetary bonuses to eligible Ohio veterans if they served on active duty with U.S. armed forces, including the Ohio National Guard, anywhere in the world during specified periods of time.

7041 900641 Persian Gulf, Afghanistan, and Iraq Compensation

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,354,118	$921,307	$690,203	$598,624	$600,737	$552,706
% change	-32.0%	-25.1%	-13.3%	0.4%	-8.0%

Source: Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount $200 million); bonds were authorized until December 31, 2013

Legal Basis: Section 2r, Article VIII of the Ohio Constitution; Section 415.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for bonuses to qualified Ohio veterans of the Persian Gulf, Afghanistan and Iraq conflicts. Depending upon specified circumstances of their military service, the maximum benefit for an eligible veteran is $500, $1,000, or $1,500.

Federal Fund Group

3680 900614 Veterans Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$659,922	$736,331	$724,174	$781,624	$809,373	$930,262
% change	11.6%	-1.7%	7.9%	3.6%	14.9%

Source: Federal Fund Group: Annual contract with the U.S. Department of Veterans Affairs under which Ohio's State Approving Agency approves and monitors schools and programs for the training of veterans and their eligible family members

Legal Basis: Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item is used to pay operating expenses that the State Approving Agency incurs to supervise and approve schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans and their eligible dependents.

3740 900606 Troops to Teachers

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$104,307	$37,442	$115,218	$9,254	$0	$0
% change	-64.1%	207.7%	-92.0%	-100%	N/A

Source: Federal Fund Group: Federal funding from the Defense Activity for Non-Traditional Education Support (DANTES) program administered by the U.S. Department of Defense (funds originate with the U.S. Department of Education and are then transferred to the U.S. Department of Defense)

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item was used for operating expenses that the Department incurred for outreach and recruitment of military personnel to enter the teaching profession. In FY 2019, this activity and related funding were transferred back to the Ohio Department of Education.

3BX0 900609 Medicare Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$2,069,077	$1,979,489	$2,326,450	$3,044,062	$2,648,870	$3,578,278
% change	-4.3%	17.5%	30.8%	-13.0%	35.1%

Source: Federal Fund Group: Federal reimbursement by the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, for Medicare services provided at state veterans' homes

Legal Basis: ORC 5907.16; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: This line item is used to provide Medicare-related and other services to eligible veterans, including physical therapy, IV medication, skilled nursing care, medical care, room, board, and other Medicare required goods and services. It is also used to purchase medical equipment to provide the services and other Medicare allowable equipment.

3L20 900601 Veterans' Homes Operations - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$26,929,244	$29,517,131	$30,356,671	$32,367,052	$30,770,446	$34,986,679
% change	9.6%	2.8%	6.6%	-4.9%	13.7%

Source: Federal Fund Group: (1) CFDA 64.014, Veterans State Domiciliary Care, and (2) CFDA 64.015, Veterans State Nursing Home Care

Legal Basis: ORC 5907.141; Section 415.10 of H.B. 166 of the 133rd G.A. (originally established by S.B. 289 of the 127th G.A.)

Purpose: The line item is used to pay for operating costs of the state's two veterans' homes.

Dedicated Purpose Fund Group

4K90 888609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$343,915	$343,966	$376,807	$366,745	$407,208	$435,046
% change	0.0%	9.5%	-2.7%	11.0%	6.8%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4741.02 and 4743.05; Section 417.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment, for the Ohio Veterinary Medical Licensing Board. Licenses issued by the Board are renewed biennially.

Internal Service Activity Fund Group

5BU0 888602 Veterinary Student Loan Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$20,000	$0	$46,000	$0	$20,000	$30,000
% change	-100%	N/A	-100%	N/A	50.0%

Source: Internal Service Activity Fund Group: $10 of each veterinary license or limited license biennial renewal fee

Legal Basis: ORC 4741.41 and 4741.46; Section 417.10 of H.B. 166 of the 133rd G.A.

Purpose: This appropriation is used to support a student loan repayment program for veterinary students focusing on large animal populations, veterinary public health, or veterinary services necessary to implement or enforce the law. The grants may be used for tuition reimbursement, other educational expenses, and room and board. Grant recipients must commit to provide veterinary services in parts of the state lacking the veterinary resources described above. The awards can be for up to $10,000 per year, with a $20,000 maximum.

Dedicated Purpose Fund Group

4K90 129609 Operating Expenses

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$232,146	$487,671	$553,118	$654,140
% change	N/A	N/A	110.1%	13.4%	18.3%

Source: Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4725.34 and 4743.05; Section 419.10 of H.B. 166 of the 133rd G.A.

Purpose: This line item is used to pay for the State Vision Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates optometrists and optical dispensers. It also sets standards of practice, investigates complaints, and approves continuing education requirements.

H.B. 49 of the 132nd G.A. consolidated the State Board of Optometry and the Ohio Optical Dispensers Board into this board effective January 21, 2018. These two boards were abolished on this date.

Dedicated Purpose Fund Group

7023 855407 Claims, Risk and Medical Management

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$109,998,334	$118,442,711	$107,957,594	$116,138,603	$114,790,527	$124,329,031
% change	7.7%	-8.9%	7.6%	-1.2%	8.3%

Source: Dedicated Purpose Fund Group: Assessments paid by employers

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds personnel, maintenance, and equipment costs associated with BWC's claims, risk, and medical management programs, including Injury Management, Employer Management, and Customer Service operations. The line item also supports BWC's Safety Violations program, which prepares reports concerning alleged safety violations that the Industrial Commission uses to determine Violations of Specific Safety Requirements (VSSRs) and actions required to correct any violations, as well as the Ombudsperson's Office, which answers inquiries and investigates complaints made by employers, injured workers, and medical providers concerning the processing of claims.

7023 855408 Fraud Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,902,835	$12,481,838	$12,802,628	$13,007,705	$13,468,690	$14,231,413
% change	4.9%	2.6%	1.6%	3.5%	5.7%

Source: Dedicated Purpose Fund Group: Assessments paid by employers

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds personnel, maintenance, and equipment costs for investigating workers' compensation fraud. Fraud investigations are necessary for detecting and preventing fraudulent claims on the part of claimants, employers, and health care providers.

7023 855409 Administrative Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$102,818,206	$113,147,556	$104,133,380	$105,545,131	$105,821,923	$116,025,396
% change	10.0%	-8.0%	1.4%	0.3%	9.6%

Source: Dedicated Purpose Fund Group: Assessments paid by employers

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds personnel, maintenance, and equipment costs associated with the oversight of general administrative functions at BWC, including finance, actuarial, investments, human resources, legal, and infrastructure and technology. For the FY 2020-FY 2021 biennium, H.B. 80 earmarks $212,500 in each fiscal year to pay the Bureau's share of the cost that the Inspector General incurs for the activities of the Deputy Inspector General for the Bureau of Workers' Compensation and the Industrial Commission. These amounts are deposited into the Deputy Inspector General for the Bureau of Workers' Compensation and Industrial Commission Fund (Fund 5FT0) under the Inspector General's budget.

7023 855410 Attorney General Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$4,578,464	$4,621,650	$4,621,850	$4,523,726	$4,399,430	$4,621,850
% change	0.9%	0.0%	-2.1%	-2.7%	5.1%

Source: Dedicated Purpose Fund Group: Assessments paid by employers

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Section. This includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion of these expenses. Both agencies make alternating quarterly payments during the fiscal year. For the FY 2020-FY 2021 biennium, H.B. 80 earmarks $828,200 in each fiscal year, to be distributed in equal amounts at the beginning of each quarter, specifically to cover expenses for the Attorney General's workers' compensation fraud unit.

8220 855606 Coal Workers' Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$128,544	$141,882	$150,931	$147,330	$154,047	$188,487
% change	10.4%	6.4%	-2.4%	4.6%	22.4%

Source: Dedicated Purpose Fund Group: Additional assessments paid by coal industry employers as required under Title IV of the Federal Coal Mine Health and Safety Act of 1969

Legal Basis: ORC 4131.03; Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds the administrative costs that BWC incurs for handling claims under the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides workers' compensation benefits to employees in the coal industry as directed by the Federal Coal Mine Health and Safety Act of 1969.

8230 855608 Marine Industry

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$45,014	$45,703	$48,396	$51,465	$52,296	$78,698
% change	1.5%	5.9%	6.3%	1.6%	50.5%

Source: Dedicated Purpose Fund Group: Additional assessments charged to marine industry employers under requirements of the Longshoremen's and Harbor Workers' Compensation Act Amendments of 1972

Legal Basis: ORC 4131.13; Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

8250 855605 Disabled Workers Relief Fund

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$83,195	$69,723	$49,097	$159,104	$171,643	$195,709
% change	-16.2%	-29.6%	224.1%	7.9%	14.0%

Source: Dedicated Purpose Fund Group: Additional assessments paid by employers calculated at $0.10 per $100 of payroll and 0.01% of the basic premium rate

Legal Basis: ORC 4123.412; Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item is used to pay payroll and other operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing the supplemental benefits provided under the fund to eligible recipients. The fund is in the custody of the Treasurer of State. DWRF benefits are cost-of-living adjustments granted to permanently and totally disabled workers.

8260 855609 Safety and Hygiene Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$19,463,721	$20,440,613	$21,080,114	$22,339,237	$22,441,798	$24,215,661
% change	5.0%	3.1%	6.0%	0.5%	7.9%

Source: Dedicated Purpose Fund Group: Assessments charged to employers calculated as a percentage of paid workers' compensation premiums (1.0% for private employers and public employer taxing districts and state agency employers) that are transferred from the State Insurance Fund

Legal Basis: ORC 4121.37; Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item provides all operating funds for the Division of Safety and Hygiene. The Division's responsibilities include making workplace inspections, providing safety training to employers, operating the Public Employment Risk Reduction Program (PERRP), running the OSHA On-Site Consultation Program, and hosting the annual Ohio Safety Congress and Expo. The amounts appropriated in each fiscal year equal the annual cash transfers that the Treasurer of State is to make from the State Insurance Fund to the Safety and Hygiene Fund (Fund 8260) under uncodified law.

8260 855610 Safety Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$14,999,277	$12,552,030	$9,127,504	$21,830,183	$28,754,809	$71,800,000
% change	-16.3%	-27.3%	139.2%	31.7%	149.7%

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item funds the Division of Safety and Hygiene's Safety Intervention Grant Program. These grants are available to State Insurance Fund employers (private and public) that wish to purchase equipment that substantially reduces or eliminates injuries and illnesses associated with tasks or operations particular to their industry. Of the annual total available for grants, $2.0 million in each fiscal year is set aside for fire departments to buy protective equipment that minimizes exposure to harmful environmental elements, and $2.0 million in each fiscal year is set aside for employers that provide social and health care services to disabled children and adults. Under the grant program, every dollar contributed by the employer is matched by BWC, up to a maximum BWC contribution of $40,000 toward the equipment purchase.

8260 855611 Health and Safety Initiative

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$1,245,189	$4,177,034	$3,486,405	$6,000,000
% change	N/A	N/A	235.5%	-16.5%	72.1%

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item is used to implement an employer health and wellness program that targets small employers (150 or fewer employees) in specific high-risk industries, as well as injured workers with certain types of injuries. The initiative also includes smoking cessation programs, health coaching, and chronic disease management.

8260 855612 Safety Campaign

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$843,000	$1,356,858	$1,401,679	$1,500,000
% change	N/A	N/A	61.0%	3.3%	7.0%

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item is used for the creation and operation of a statewide safety awareness and education campaign dealing with the avoidance of slips, trips and falls, overexertion, and motor vehicle accidents. This campaign also involves online and mobile training tools that address workplace safety.

8260 855613 Research Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$224,969	$999,076	$2,000,000
% change	N/A	N/A	N/A	344.1%	100.2%

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A. (originally, created by the Controlling Board on September 10, 2018.)

Purpose: This line item is used to fund the competitive Ohio Occupational Safety and Health Research Program, which focuses on maximizing the impact research efforts in the areas of occupational safety and health have on the overall safety, health, productivity and competitiveness of Ohio's workforce. The program provides up to $250,000 for each selected research project. The duration of each research project is limited to 12 to 24 months. Only colleges/universities and not-for-profit research institutions located within the state of Ohio are eligible for funding.

8260 855618 Substance Use Recovery and Workplace Safety Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$215,582	$160,319	$10,000,000
% change	N/A	N/A	N/A	-25.6%	6,137.6%

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A. (originally created by the Controlling Board on September 24, 2018)

Purpose: This line item is used to assist employers in keeping employees in substance recovery at work, help employers hiring and managing employees in substance recovery, and operate the opioid workplace safety program.

8260 855619 Safety and Health Center of Excellence

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$0	$0	$0	$0	$1,900,000
% change	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfers from the State Insurance Fund

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item was to be used in FY 2020 to establish a center of excellence at the Ohio Center of Occupational Safety and Health.

Federal Fund Group

3490 855601 OSHA Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,547,792	$1,590,121	$1,630,654	$1,678,966	$1,378,548	$1,676,000
% change	2.7%	2.5%	3.0%	-17.9%	21.6%

Source: Federal Fund Group: Cooperative agreement with the Occupational Safety and Health Administration under CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item is used to support OSHA's On-Site Consultation Program, which provides small private employers with services relating to workplace safety and health. Services are provided to employers with fewer than 250 employees at fixed sites and with no more than 500 employees corporate-wide. Under the program, employers can learn about potential hazards at their workplaces, improve their safety and health management systems, and may qualify for an exemption from routine OSHA inspections. State matching funds for the program are provided by Fund 8260 line item 855609, Safety and Hygiene Operating.

3FW0 855614 BLS SOII Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$103,752	$115,613	$132,393	$143,106	$169,714	$195,104
% change	11.4%	14.5%	8.1%	18.6%	15.0%

Source: Federal Fund Group: CFDA 17.005: U.S. Bureau of Labor Statistics Survey of Occupational Injuries and Illnesses Grant

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A.

Purpose: This line item is used to fund BWC's participation in the U.S. Bureau of Labor Statistics (BLS) Survey of Occupational Injuries and Illnesses (SOII).

3FW0 855615 NIOSH Grant

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$0	$55,105	$150,347	$164,519	$21,197	$0
% change	N/A	172.8%	9.4%	-87.1%	-100%

Source: Federal Fund Group: CFDA 93.262: U.S. National Institute for Occupational Safety and Health Grants

Legal Basis: Section 1 of H.B. 80 of the 133rd G.A. (originally established by Controlling Board in September 2016)

Purpose: This funding from the National Institute for Occupational Safety and Health (NIOSH) goes toward an initiative that uses BWC claim and policy systems for surveillance and prevention of occupational injuries, illnesses, fatalities and exposures to occupational hazards. This data is then analyzed to develop rates of claim of injury per FTE by employer size and injury sector.

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$154,235,099	$153,251,739	$154,007,046	$159,326,505	$164,110,813	$177,933,466
% change	-0.6%	0.5%	3.5%	3.0%	8.4%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds the Department of Youth Services's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$25,177,660	$19,610,770	$16,911,983	$17,299,115	$14,502,130	$17,441,300
% change	-22.1%	-13.8%	2.3%	-16.2%	20.3%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department of Youth Services's capital appropriations.

GRF 470510 Youth Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$16,702,728	$16,702,728	$16,285,160	$16,285,160	$16,702,727	$16,702,728
% change	0.0%	-2.5%	0.0%	2.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 440 of the 114th G.A.)

Purpose: This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. Each juvenile court is guaranteed a base of $50,000 plus additional funding on a per capita basis for counties with a population over 25,000.

GRF 472321 Parole Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$9,240,760	$10,436,033	$9,744,437	$10,520,529	$9,390,192	$10,661,690
% change	12.9%	-6.6%	8.0%	-10.7%	13.5%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department of Youth Services's two regional parole offices.

GRF 477321 Administrative Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$11,289,724	$11,516,575	$11,194,008	$11,770,664	$12,450,516	$12,936,832
% change	2.0%	-2.8%	5.2%	5.8%	3.9%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department of Youth Services's central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,368,154	$1,661,288	$1,423,683	$1,416,266	$1,403,553	$1,463,162
% change	21.4%	-14.3%	-0.5%	-0.9%	4.2%

Source: Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education's operating budget

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the costs of providing vocational education services and activities to youth incarcerated in Department of Youth Services's institutions.

1750 470613 Education Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,162,108	$3,390,794	$3,002,211	$2,573,219	$2,621,618	$3,292,983
% change	7.2%	-11.5%	-14.3%	1.9%	25.6%

Source: Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's operating budget

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds the costs of providing education services and activities to youth incarcerated in Department of Youth Services's institutions.

4790 470609 Employee Food Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$127,818	$85,491	$60,273	$41,192	$13,865	$40,000
% change	-33.1%	-29.5%	-31.7%	-66.3%	188.5%

Source: Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

Legal Basis: ORC 5139.86; Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in March 1982)

Purpose: This line item is used to purchase food, supplies, and cafeteria equipment for Department of Youth Services's institutions.

4A20 470602 Child Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$174,006	$124,972	$106,170	$123,540	$101,492	$153,968
% change	-28.2%	-15.0%	16.4%	-17.8%	51.7%

Source: Dedicated Purpose Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department’s custody

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item pays for various costs the Department of Youth Services's incurs in relation to its institutional, program management, and parole operations.

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$81,832	$38,337	$58,968	$23,088	$33,915	$115,000
% change	-53.2%	53.8%	-60.8%	46.9%	239.1%

Source: Dedicated Purpose Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item is used to expend miscellaneous revenue from foundation grants, sales from recycled products, and state interagency agreements. Since 2010, the line item has been used to disburse money awarded by the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI).

5BN0 470629 E-Rate Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$195,570	$14,297	$36,037	$19,245	$41,254	$59,000
% change	-92.7%	152.1%	-46.6%	114.4%	43.0%

Source: Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item funds the telecommunications and data-communications costs of the Department of Youth Services's institutional school district, which is a chartered entity that serves students in grades 6-12.

Federal Fund Group

3210 470601 Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$793,850	$970,590	$895,423	$723,677	$709,558	$1,019,832
% change	22.3%	-7.7%	-19.2%	-2.0%	43.7%

Source: Federal Fund Group: (1) CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) CFDA 84.027, Special Education Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Department of Youth Services's institutional education program (academic, vocational, special education, remedial, and individualized programming).

3210 470603 Juvenile Justice Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$320,397	$482,974	$1,294,492	$2,214,407	$1,788,963	$2,499,486
% change	50.7%	168.0%	71.1%	-19.2%	39.7%

Source: Federal Fund Group: Various federal justice assistance and health and human services grants awarded directly to the Department of Youth Services as the prime recipient or indirectly as a sub-award from another prime recipient, primarily CFDA 93.092, Affordable Care Act (ACA) Personal Responsibility Education Program

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item is used to disburse various grants that are not received directly from the federal Office of Juvenile Justice and Delinquency Prevention and are awarded to support juvenile justice prevention programs for at-risk youth.

3210 470606 Nutrition

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$870,283	$932,314	$893,540	$899,423	$930,721	$930,000
% change	7.1%	-4.2%	0.7%	3.5%	-0.1%

Source: Federal Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item supports the Department of Youth Services's institutional food services program.

3210 470614 Title IV-E Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3,657,479	$2,985,018	$4,744,532	$3,281,645	$875,684	$700,000
% change	-18.4%	58.9%	-30.8%	-73.3%	-20.1%

Source: Federal Fund Group: CFDA 93.658, Foster Care Title IV-E

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used by the Department of Youth Services to pay for costs associated with central office operations, parole offices, and contracts with non-secure private facilities. This money cannot be used for delinquent children in secure settings.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$3	$0	$0	$0	$0	$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$42,930	$2,643	$0	$0	$0	$0
% change	-93.8%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3FC0 470642 Federal Juvenile Programs FFY12

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$222,891	$70,840	$105	$0	$0	$0
% change	-68.2%	-99.9%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item was supported by funds remaining from a discontinued federal formula grant program that was used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3GB0 470643 Federal Juvenile Programs FFY13

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$282,927	$183,939	$44,803	$0	$0	$0
% change	-35.0%	-75.6%	-100.0%	-100%	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item was supported by funds remaining from a discontinued federal formula grant program that was used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adj. Approp.
$1,898,701	$1,002,051	$1,390,183	$1,415,778	$1,673,499	$1,720,000
% change	-47.2%	38.7%	1.8%	18.2%	2.8%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II)

Legal Basis: Section 421.10 of H.B. 166 of the 133rd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is used to disburse various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.

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