



OBM

Ted Strickland
Governor

J. Pari Sabety
Director

January 29, 2009

TO: Directors of All Departments, Agencies, Boards & Commissions

FROM: J. Pari Sabety, Director
Office of Budget and Management 

CC: Agency Fiscal Officers

SUBJECT: Budget Directive # 11 – **Reduced FY09 Expenditures**

On December 19, 2008, the Office of Budget and Management, per Budget Directive # 9, determined an additional projected shortfall in tax receipts of \$640 million for FY 2009, with the anticipation of increased federal assistance in FY 2009 in the amount of \$362.9 million. The purpose of Budget Directive #11 is to summarize the agency-specific GRF expenditure reductions necessitated by the December announcement. Each agency's aggregate reduction amount remains the same as the amount listed in Budget Directive #10. However, as permitted in Directive #10, these reductions also represent agencies' revisions to non-exempt line items, if applicable. Therefore, in accordance with O.R.C. § 126.05 and Executive Order 2008-01S, "Implementing Expenditure Reductions and Spending Control Strategies Necessary to Maintain a Balanced Budget," Appendix A (attached to this directive) details additional FY 2009 reductions executed to ensure that the State's budget remains in balance.

Through Executive Order 2008-01S, the Governor directed state agencies to implement spending reduction plans to ensure that the State maintains a balanced budget. Additional action pursuant to Directive #10, has been taken to further reduce expenditures. This reduction may cause a current or projected deficiency in funding necessary to maintain current or projected levels of staffing and operations within your agency. While the Governor recognizes and values the dedication of all state employees, these budget reductions should be developed to achieve the minimum possible impact on services for the citizens of Ohio. Though it is understood that the more comprehensive nature of this strategy will impose new burdens on local governments and local service providers, we are hopeful that, as they implement budget reductions, they will also be mindful of the paramount importance of assuring services for the citizens of Ohio in these difficult times.

GRF Spending Plan Changes, HB 119 to July 2008 to January 2009

Listed by Agency Appropriation Line Item; see notes on final page

Dept	ALI	ALI Name	HB 119 FY 09 Appropriations	FY 09 Appropriations 7/1/2008	Variance from HB 119	FY 09 Appropriations 1/27/2009	Variance from 7/1/08
AAM	036100	PERSONAL SERVICES	\$235,091	\$235,091	\$0	\$0	(\$235,091)
AAM	036200	MAINTENANCE	\$29,000	\$29,000	\$0	\$0	(\$29,000)
AAM	036300	EQUIPMENT	\$1,000	\$1,000	\$0	\$0	(\$1,000)
AAM	036501	CAAM AWARDS & SCHOLARSHIPS	\$0	\$0	\$0	\$0	\$0
AAM	036502	COMMUNITY PROJECTS	\$1,016,909	\$1,016,909	\$0	\$0	(\$1,016,909)
ADA	038321	OPERATING EXPENSES	\$1,071,861	\$1,071,861	\$0	\$24,673	(\$1,047,188)
ADA	038401	ALCOHOL & DRUG ADDICTION SRVCS	\$41,661,063	\$41,661,063	\$0	\$37,791,135	(\$3,869,928)
ADA	038404	PREVENTION SERVICES	\$1,552,127	\$1,552,127	\$0	\$930,146	(\$621,981)
ADJ	745401	OHIO MILITARY RESERVE	\$15,188	\$15,188	\$0	\$11,878	(\$3,310)
ADJ	745404	AIR NATIONAL GUARD	\$2,284,198	\$2,284,198	\$0	\$2,236,198	(\$48,000)
ADJ	745407	NATIONAL GUARD BENEFITS	\$1,400,000	\$1,400,000	\$0	\$657,250	(\$742,750)
ADJ	745409	CENTRAL ADMINISTRATION	\$4,460,069	\$4,460,069	\$0	\$4,274,211	(\$185,858)
ADJ	745499	ARMY NATIONAL GUARD	\$5,169,368	\$5,169,368	\$0	\$4,370,647	(\$798,721)
ADJ	745502	OHIO NATIONAL GUARD UNIT FUND	\$102,973	\$102,973	\$0	\$89,698	(\$13,275)
AFC	371321	OPERATING EXPENSES	\$176,136	\$176,136	\$0	\$158,123	(\$18,013)
AFC	371401	LEASE RENTAL PAYMENTS	\$37,455,500	\$37,455,500	\$0	\$37,455,500	\$0
AGE	490321	OPERATING EXPENSES	\$2,637,271	\$2,637,271	\$0	\$2,367,561	(\$269,710)
AGE	490403	PASSPORT	\$158,196,465	\$158,196,465	\$0	\$128,586,661	(\$29,609,804)
AGE	490406	SENIOR OLYMPICS	\$14,856	\$14,856	\$0	\$14,856	\$0
AGE	490409	AMERICORPS OPERATIONS	\$183,792	\$183,792	\$0	\$175,062	(\$8,730)
AGE	490410	LONG-TERM CARE OMBUDSMAN	\$654,965	\$654,965	\$0	\$623,854	(\$31,111)
AGE	490411	SENIOR COMMUNITY SERVICES	\$10,349,439	\$10,349,439	\$0	\$9,803,060	(\$546,379)
AGE	490412	RESIDENTIAL STATE SUPPLEMENT	\$9,156,771	\$9,156,771	\$0	\$8,721,824	(\$434,947)
AGE	490414	ALZHEIMERS RESPITE	\$4,131,594	\$4,131,594	\$0	\$3,935,343	(\$196,251)
AGE	490416	TRANSPORTATION FOR THE ELDERLY	\$250,000	\$250,000	\$0	\$238,125	(\$11,875)
AGE	490421	PACE	\$10,214,809	\$10,214,809	\$0	\$9,726,149	(\$488,660)
AGE	490422	ASSISTED LIVING	\$15,213,890	\$15,213,890	\$0	\$9,538,230	(\$5,675,660)
AGE	490440	OHIO'S BST RX STARTUP COST PRG	\$0	\$0	\$0	\$0	\$0
AGE	490506	SENIOR VOLUNTEERS	\$335,296	\$335,296	\$0	\$335,296	\$0
AGO	055321	OPERATING EXPENSES	\$54,007,332	\$54,007,332	\$0	\$48,484,070	(\$5,523,262)
AGO	055411	COUNTY SHERIFFS PAY SUPPLEMENT	\$842,134	\$842,134	\$0	\$756,010	(\$86,124)
AGO	055415	COUNTY PROSECUTRS PAY SUPPLMNT	\$923,888	\$923,888	\$0	\$829,403	(\$94,485)
AGR	700321	OPERATING EXPENSES	\$2,605,330	\$2,605,330	\$0	\$1,965,481	(\$639,849)
AGR	700401	ANIMAL DISEASE CONTROL	\$3,574,506	\$3,574,506	\$0	\$3,232,099	(\$342,407)
AGR	700403	MILK LAB PROGRAM	\$1,304,504	\$1,304,504	\$0	\$1,007,076	(\$297,428)

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AGR	700404	OHIO PROUD	\$196,895	\$196,895	\$0	\$176,758	(\$20,137)
AGR	700405	ANIMAL DAMAGE CONTROL	\$60,000	\$60,000	\$0	\$51,423	(\$8,577)
AGR	700406	CONSUMER ANALYTICAL LAB	\$953,906	\$953,906	\$0	\$846,455	(\$107,451)
AGR	700407	FOOD, DAIRIES & DRUGS	\$865,100	\$865,100	\$0	\$752,813	(\$112,287)
AGR	700409	FARMLAND PRESERVATION	\$241,573	\$241,573	\$0	\$0	(\$241,573)
AGR	700410	PLANT INDUSTRY	\$350,000	\$350,000	\$0	\$111,603	(\$238,397)
AGR	700411	INTERNATIONAL TRADE/MARKET DVP	\$617,524	\$617,524	\$0	\$498,934	(\$118,590)
AGR	700412	WEIGHTS AND MEASURES	\$1,300,000	\$1,300,000	\$0	\$689,460	(\$610,540)
AGR	700413	GYPSY MOTH PREVENTION	\$200,000	\$200,000	\$0	\$0	(\$200,000)
AGR	700415	POULTRY INSPECTION	\$400,000	\$400,000	\$0	\$325,499	(\$74,501)
AGR	700418	LIVESTOCK REGULATION PROGRAM	\$1,428,496	\$1,428,496	\$0	\$1,199,204	(\$229,292)
AGR	700424	LIVESTOCK TESTING & INSPECTNS	\$115,946	\$115,946	\$0	\$104,089	(\$11,857)
AGR	700499	MEAT INSPECTION MATCH	\$4,696,889	\$4,696,889	\$0	\$4,578,537	(\$118,352)
AGR	700501	COUNTY AGRICULTURAL SOCIETIES	\$483,226	\$483,226	\$0	\$433,807	(\$49,419)
AGR	700503	LIVESTOCK EXHIBITION FUND	\$62,500	\$62,500	\$0	\$56,108	(\$6,392)
AIR	898402	COAL DEVELOPMENT OFFICE	\$589,092	\$589,092	\$0	\$475,962	(\$113,130)
AIR	898901	COAL R&D GEN OBLIGNT N DEBT SRVC	\$8,192,500	\$8,192,500	\$0	\$8,192,500	\$0
ART	370100	PERSONAL SERVICES	\$1,798,235	\$1,798,235	\$0	\$1,712,819	(\$85,416)
ART	370200	MAINTENANCE	\$459,746	\$459,746	\$0	\$344,471	(\$115,275)
ART	370300	EQUIPMENT	\$82,700	\$82,700	\$0	\$31,147	(\$51,553)
ART	370502	PROGRAM SUBSIDIES	\$10,147,480	\$10,147,480	\$0	\$7,977,969	(\$2,169,511)
AUD	070321	OPERATING EXPENSES	\$32,771,482	\$32,771,482	\$0	\$30,943,768	(\$1,827,714)
AUD	070403	FISCAL WATCH/EMERGCY TECH AST	\$600,000	\$600,000	\$0	\$600,000	\$0
BGU	240501	BGU INSTRUCTIONAL SUBSIDY	\$0	\$84,151,022	\$84,151,022	\$84,151,022	\$0
BGU	240505	FIRELANDS INSTRUCTIONAL SUBSID	\$0	\$4,934,557	\$4,934,557	\$4,934,557	\$0
BOR	235321	OPERATING EXPENSES	\$3,141,351	\$3,141,351	\$0	\$2,338,580	(\$802,771)
BOR	235401	RENTAL PAYMENTS-OPFC	\$136,017,500	\$136,017,500	\$0	\$136,017,500	\$0
BOR	235402	SEA GRANTS	\$300,000	\$300,000	\$0	\$269,319	(\$30,681)
BOR	235406	ARTICULATION & TRANSFER	\$2,900,000	\$2,900,000	\$0	\$2,509,968	(\$390,032)
BOR	235408	MIDWEST HIGHER EDUCATN COMPACT	\$95,000	\$95,000	\$0	\$95,000	\$0
BOR	235409	INFORMATION SYSTEM	\$1,175,172	\$1,175,172	\$0	\$979,134	(\$196,038)
BOR	235414	STATE GRANTS & SCHOLRSHP ADMIN	\$1,707,881	\$1,707,881	\$0	\$1,394,192	(\$313,689)
BOR	235415	JOBS CHALLENGE	\$9,348,300	\$9,348,300	\$0	\$7,606,639	(\$1,741,661)
BOR	235417	TECHNOLOGY	\$3,119,496	\$3,119,496	\$0	\$2,586,792	(\$532,704)
BOR	235418	ACCESS CHALLENGE	\$66,585,769	\$66,585,769	\$0	\$61,165,030	(\$5,420,739)
BOR	235420	SUCCESS CHALLENGE	\$53,653,973	\$53,653,973	\$0	\$49,278,569	(\$4,375,404)

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BOR	235428	APPLACHIAN NEW ECONMY PRTRNSHP	\$1,176,068	\$1,176,068	\$0	\$1,055,793	(\$120,275)
BOR	235433	ECONOMIC GROWTH CHALLENGE	\$17,186,194	\$17,186,194	\$0	\$14,060,790	(\$3,125,404)
BOR	235434	COLLEGE READINESS AND ACCESS	\$12,655,425	\$12,655,425	\$0	\$11,937,524	(\$717,901)
BOR	235435	TEACHER IMPROVEMENT INITIATIVS	\$11,297,506	\$11,297,506	\$0	\$9,246,440	(\$2,051,066)
BOR	235436	ACCELERATE OHIO	\$2,500,000	\$2,500,000	\$0	\$2,244,329	(\$255,671)
BOR	235438	CHOOSE OHIO FIRST SCHOLARSHIP	\$50,000,000	\$50,000,000	\$0	\$6,474,123	(\$43,525,877)
BOR	235439	OHIO RESEARCH SCHOLARS	\$0	\$15,000,000	\$15,000,000	\$14,575,000	(\$425,000)
BOR	235451	EMINENT SCHOLARS	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
BOR	235455	PRODUCTIVITY IMPROVEMNT CHLNGE	\$1,373,941	\$1,373,941	\$0	\$1,207,022	(\$166,919)
BOR	235474	AHEC PROGRAM SUPPORT	\$1,571,756	\$1,571,756	\$0	\$1,411,015	(\$160,741)
BOR	235501	INSTRUCTIONAL SUBSIDIES	\$1,842,965,747	\$255,708	(\$1,842,710,039)	\$0	(\$255,708)
BOR	235502	STUDENT SUPPORT SERVICES	\$795,790	\$795,790	\$0	\$714,406	(\$81,384)
BOR	235503	OHIO INSTRUCTIONAL GRANTS	\$18,315,568	\$18,315,568	\$0	\$38,315,568	\$20,000,000
BOR	235504	WAR ORPHANS SCHOLARSHIPS	\$4,812,321	\$4,812,321	\$0	\$4,583,736	(\$228,585)
BOR	235507	OHIOLINK	\$7,387,824	\$7,387,824	\$0	\$6,632,280	(\$755,544)
BOR	235508	AFIT	\$2,050,345	\$2,050,345	\$0	\$1,840,660	(\$209,685)
BOR	235509	WOMEN IN TRANSITION	\$0	\$0	\$0	\$0	\$0
BOR	235510	OHIO SUPERCOMPUTER CENTER	\$4,271,195	\$4,271,195	\$0	\$3,834,386	(\$436,809)
BOR	235511	COOPERATIVE EXTENSION SERVICE	\$26,273,260	\$26,273,260	\$0	\$23,586,327	(\$2,686,933)
BOR	235513	OU VOINOVICH CENTER	\$669,082	\$669,082	\$0	\$600,657	(\$68,425)
BOR	235514	CENTRAL STATE SUPPLEMENT	\$12,109,106	\$12,109,106	\$0	\$12,109,106	\$0
BOR	235515	CWRU SCHOOL OF MEDICINE	\$3,011,271	\$3,011,271	\$0	\$2,767,937	(\$243,334)
BOR	235518	CAPITAL SCHOLARSHIP PROGRAMS	\$125,000	\$125,000	\$0	\$112,217	(\$12,784)
BOR	235519	FAMILY PRACTICE	\$4,548,470	\$4,548,470	\$0	\$4,083,304	(\$465,166)
BOR	235520	SHAWNEE STATE SUPPLEMENT	\$2,577,393	\$2,577,393	\$0	\$2,577,393	\$0
BOR	235521	OSU GLENN INSTITUTE	\$619,082	\$619,082	\$0	\$555,770	(\$63,312)
BOR	235524	POLICE AND FIRE PROTECTION	\$171,959	\$171,959	\$0	\$154,373	(\$17,586)
BOR	235525	GERIATRIC MEDICINE	\$750,110	\$750,110	\$0	\$673,397	(\$76,713)
BOR	235526	PRIMARY CARE RESIDENCIES	\$2,245,688	\$2,245,688	\$0	\$2,016,024	(\$229,664)
BOR	235527	OHIO AEROSPACE INSTITUTE	\$1,764,957	\$1,764,957	\$0	\$1,584,458	(\$180,499)
BOR	235530	ACADEMIC SCHOLARSHIPS	\$7,800,000	\$7,800,000	\$0	\$7,800,000	\$0
BOR	235531	STUDENT CHOICE GRANTS	\$38,485,376	\$38,485,376	\$0	\$34,549,525	(\$3,935,851)
BOR	235535	AGR RESEARCH AND DVMT CENTER	\$37,174,292	\$37,174,292	\$0	\$35,408,514	(\$1,765,778)
BOR	235536	OSU CLINICAL TEACHING	\$13,565,885	\$13,565,885	\$0	\$12,469,652	(\$1,096,233)
BOR	235537	UCN CLINICAL TEACHING	\$11,157,756	\$11,157,756	\$0	\$10,256,120	(\$901,636)
BOR	235538	MCO CLINICAL TEACHING	\$8,696,866	\$8,696,866	\$0	\$7,994,090	(\$702,776)

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BOR	235539	WSU CLINICAL TEACHING	\$4,225,107	\$4,225,107	\$0	\$3,883,684	(\$341,423)
BOR	235540	OHU CLINICAL TEACHING	\$4,084,540	\$4,084,540	\$0	\$3,754,476	(\$330,064)
BOR	235541	NEM CLINICAL TEACHING	\$4,200,945	\$4,200,945	\$0	\$3,861,474	(\$339,471)
BOR	235543	OCPM CLINICAL SUBSIDY	\$100,000	\$100,000	\$0	\$89,774	(\$10,226)
BOR	235547	SCHOOL OF INTERNATIONAL BUSNSS	\$650,000	\$650,000	\$0	\$583,525	(\$66,475)
BOR	235552	CAPITAL COMPONENT	\$19,306,442	\$19,306,442	\$0	\$20,045,576	\$739,134
BOR	235553	DAYTON AREA GRADTE STDS INST	\$2,931,599	\$2,931,599	\$0	\$2,631,788	(\$299,811)
BOR	235554	PRIORITIES IN GRADUATE EDUCATN	\$2,355,548	\$2,355,548	\$0	\$1	(\$2,355,547)
BOR	235555	LIBRARY DEPOSITORIES	\$1,696,458	\$1,696,458	\$0	\$1,522,963	(\$173,495)
BOR	235556	OARNET	\$3,727,223	\$3,727,223	\$0	\$3,550,181	(\$177,042)
BOR	235558	LONG-TERM CARE RESEARCH	\$461,047	\$461,047	\$0	\$413,896	(\$47,151)
BOR	235561	BGSU CANADIAN STUDIES CENTER	\$100,015	\$100,015	\$0	\$89,786	(\$10,229)
BOR	235563	OHIO COLLEGE OPPORTUNITY GRANT	\$151,113,781	\$151,113,781	\$0	\$131,113,781	(\$20,000,000)
BOR	235567	CSU SPEED TO SCALE	\$3,800,000	\$3,800,000	\$0	\$3,411,379	(\$388,621)
BOR	235568	HIGHER ED COMPACT	\$0	\$0	\$0	\$0	\$0
BOR	235571	JAMES A RHODES SCHOLARSHIP	\$0	\$0	\$0	\$60,000	\$60,000
BOR	235572	OSU CLINIC SUPPORT	\$1,277,019	\$1,277,019	\$0	\$1,146,421	(\$130,598)
BOR	235573	OHIO HUMANITIES COUNCIL	\$25,000	\$25,000	\$0	\$25,000	\$0
BOR	235574	ABLE GRF MATCH	\$0	\$0	\$0	\$351,666	\$351,666
BOR	235575	AWE GRF MATCH	\$0	\$0	\$0	\$7,563,920	\$7,563,920
BOR	235583	URBAN UNIVERSITY PROGRAMS	\$5,825,937	\$5,825,937	\$0	\$5,230,126	(\$595,811)
BOR	235587	RURAL UNIVERSITY PROJECTS	\$1,159,889	\$1,159,889	\$0	\$1,041,268	(\$118,621)
BOR	235596	HAZARDOUS MATERIALS PROGRAM	\$360,435	\$360,435	\$0	\$323,573	(\$36,862)
BOR	235599	NATL GUARD TUITION GRANT PGM	\$16,611,063	\$16,611,063	\$0	\$14,912,271	(\$1,698,792)
BOR	235633	AAM TRANSFER	\$0	\$0	\$0	\$1,035,802	\$1,035,802
BOR	235909	HIGHER EDUCATION GENERAL OBGTN	\$208,747,200	\$208,747,200	\$0	\$159,947,200	(\$48,800,000)
BTA	116321	OPERATING EXPENSES	\$2,281,188	\$2,281,188	\$0	\$2,015,548	(\$265,640)
BTC	368501	BTC INSTRUCITONAL SUBSIDY	\$0	\$5,103,612	\$5,103,612	\$5,111,412	\$7,800
CCC	378501	CCC INSTRUCTIONAL SUBSIDY	\$0	\$55,564,682	\$55,564,682	\$55,206,373	(\$358,309)
CDR	145401	COMM ON DISPUTE RESOLUTN/MGMT	\$460,000	\$460,000	\$0	\$416,243	(\$43,758)
CEB	911401	EMERGENCY PURPOSES/CONTINGENC	\$0	\$0	\$0	\$0	\$0
CEB	911404	MANDATE ASSISTANCE	\$650,000	\$650,000	\$0	\$619,125	(\$30,875)
CEB	911441	BALLOT ADVERTISING COSTS	\$300,000	\$300,000	\$0	\$144,030	(\$155,970)
CIV	876321	OPERATING EXPENSES	\$7,097,134	\$7,097,134	\$0	\$5,758,727	(\$1,338,407)
CLA	015321	OPERATING EXPENSES	\$2,841,441	\$2,841,441	\$0	\$2,841,441	\$0
CLA	015402	WRONGFUL IMPRISONMENT FUND	\$0	\$0	\$0	\$601,450	\$601,450

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CLS	260501	CLS INSTRUCTIONAL SUBSIDY	\$0	\$72,406,464	\$72,406,464	\$72,406,464	\$0
CLT	385501	CLT INSTRUCTIONAL SUBSIDY	\$0	\$7,930,943	\$7,930,943	\$7,878,362	(\$52,581)
COM	800410	LABOR AND WORKER SAFETY	\$2,132,396	\$2,132,396	\$0	\$1,914,318	(\$218,078)
COT	369501	COT INSTRUCITONAL SUBSIDY	\$0	\$8,715,530	\$8,715,530	\$8,613,023	(\$102,507)
CSR	874100	PERSONAL SERVICES	\$2,057,000	\$2,057,000	\$0	\$1,991,246	(\$65,754)
CSR	874320	MAINTENANCE & EQUIPMENT	\$1,080,837	\$1,080,837	\$0	\$970,302	(\$110,535)
CSU	255501	CSU INSTRUCTIONAL SUBSIDY	\$0	\$6,303,000	\$6,303,000	\$6,303,000	\$0
CTC	361501	CTC INSTRUCTIONAL SUBSIDY	\$0	\$26,360,335	\$26,360,335	\$26,190,301	(\$170,034)
CTI	384501	CTI INSTRUCTIONAL SUBSIDY	\$0	\$52,594,272	\$52,594,272	\$52,981,736	\$387,464
DAS	100403	PUBLIC SCHOOL EMPLOYEE BENEFITS	\$1,425,000	\$1,425,000	\$0	\$644,000	(\$781,000)
DAS	100404	CRP PROCUREMENT PROGRAM	\$255,000	\$255,000	\$0	\$0	(\$255,000)
DAS	100405	AGENCY AUDIT EXPENSES	\$400,000	\$400,000	\$0	\$294,904	(\$105,096)
DAS	100406	COUNTY/UNIVERSITY HUMAN RESRCS	\$875,000	\$875,000	\$0	\$225,000	(\$650,000)
DAS	100410	VETERANS' RECORDS CONVERSION	\$46,171	\$46,171	\$0	\$38,295	(\$7,876)
DAS	100415	OAKS RENTAL PAYMENTS	\$14,165,000	\$14,165,000	\$0	\$14,165,000	\$0
DAS	100418	WEB SITES AND BUSINESS GATEWAY	\$3,270,083	\$3,270,083	\$0	\$3,212,583	(\$57,500)
DAS	100419	IT SECURITY INFRASTRUCTURE	\$1,500,000	\$1,500,000	\$0	\$953,731	(\$546,269)
DAS	100421	OAKS PROJECT IMPLEMENTATION	\$375,000	\$375,000	\$0	\$350,000	(\$25,000)
DAS	100433	STATE OF OHIO COMPUTER CENTER	\$5,007,502	\$6,707,502	\$1,700,000	\$6,707,502	\$0
DAS	100439	EQUAL OPPORTUNITY CERTIF PGM	\$750,236	\$750,236	\$0	\$750,236	\$0
DAS	100447	OBA-BUILDING RENT PAYMENTS	\$106,476,400	\$106,476,400	\$0	\$106,476,400	\$0
DAS	100448	OBA-BUILDING OPERATING PAYMNTS	\$27,303,000	\$25,603,000	(\$1,700,000)	\$25,603,000	\$0
DAS	100449	DAS-BUILDING OPERATING PAYMNTS	\$3,834,871	\$3,834,871	\$0	\$3,634,871	(\$200,000)
DAS	100451	MINORITY AFFAIRS	\$52,927	\$52,927	\$0	\$52,927	\$0
DAS	100734	MAJOR MAINTENANCE-STATE BLDG	\$42,000	\$42,000	\$0	\$0	(\$42,000)
DAS	102321	CONSTRUCTION COMPLIANCE	\$1,167,099	\$1,167,099	\$0	\$1,027,123	(\$139,976)
DAS	130321	STATE AGENCY SUPPORT SERVICES	\$5,855,163	\$5,855,163	\$0	\$5,555,163	(\$300,000)
DEV	195401	THOMAS EDISON PROGRAM	\$17,978,483	\$17,978,483	\$0	\$16,143,229	(\$1,835,254)
DEV	195404	SMALL BUSINESS DEVELOPMENT	\$1,792,944	\$1,792,944	\$0	\$1,561,822	(\$231,122)
DEV	195405	MINORITY BUSINESS DEVELOPMENT	\$1,627,700	\$1,627,700	\$0	\$1,235,405	(\$392,295)
DEV	195407	TRAVEL AND TOURISM	\$1,800,000	\$1,800,000	\$0	\$1,414,820	(\$385,180)
DEV	195410	DEFENSE CONVERSION ASSISTANCE	\$0	\$0	\$0	\$0	\$0
DEV	195412	BUSINESS DEVELOPMENT GRANTS	\$10,000,000	\$10,000,000	\$0	\$9,525,000	(\$475,000)
DEV	195415	REGIONAL OFCS/ECONOMIC DVLPMNT	\$6,071,824	\$6,071,824	\$0	\$4,671,556	(\$1,400,268)
DEV	195416	GOVERNOR'S OFFICE OF APPALCHIA	\$4,746,043	\$4,746,043	\$0	\$4,253,845	(\$492,198)
DEV	195422	TECHNOLOGY ACTION	\$16,790,000	\$16,790,000	\$0	\$14,512,274	(\$2,277,726)

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DEV	195426	CLEAN OHIO IMPLEMENTATION	\$309,000	\$309,000	\$0	\$167,940	(\$141,060)
DEV	195432	INTERNATIONAL TRADE	\$4,650,501	\$4,650,501	\$0	\$3,826,760	(\$823,741)
DEV	195434	INDUSTRIAL TRAINING GRANTS	\$12,594,325	\$12,594,325	\$0	\$11,646,095	(\$948,230)
DEV	195436	LABOR/MANAGEMENT COOPERATION	\$836,225	\$836,225	\$0	\$750,705	(\$85,520)
DEV	195497	CDBG OPERATING MATCH	\$1,072,184	\$1,072,184	\$0	\$955,255	(\$116,929)
DEV	195498	STATE ENERGY MATCH	\$96,820	\$96,820	\$0	\$86,918	(\$9,902)
DEV	195501	APPALACHIAN LOCL DEVL P DSTRCT	\$391,482	\$391,482	\$0	\$391,482	\$0
DEV	195502	APPALACHIAN REGIONAL COMM DUES	\$254,208	\$254,208	\$0	\$195,000	(\$59,208)
DEV	195507	TRAVEL AND TOURISM GRANTS	\$1,115,000	\$1,115,000	\$0	\$1,050,971	(\$64,030)
DEV	195516	SHOVEL READY SITES	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
DEV	195520	OHIO MAIN STREET PROGRAM	\$250,000	\$250,000	\$0	\$238,125	(\$11,875)
DEV	195521	DISCOVER OHIO!	\$8,182,845	\$8,182,845	\$0	\$6,153,346	(\$2,029,499)
DEV	195905	THIRD FRONTIER RESRCH & CM-GO	\$24,523,400	\$24,523,400	\$0	\$24,523,400	\$0
DEV	195912	JOB READY SITE DVLPMNT-GO DEBT	\$8,232,500	\$8,232,500	\$0	\$8,232,500	\$0
DMH	332401	FORENSIC SERVICES	\$4,338,858	\$4,338,858	\$0	\$4,325,822	(\$13,036)
DMH	333321	CENTRAL ADMINISTRATION	\$23,750,000	\$23,750,000	\$0	\$20,240,000	(\$3,510,000)
DMH	333402	RESIDENT TRAINEES	\$1,364,919	\$1,364,919	\$0	\$1,274,919	(\$90,000)
DMH	333403	PRE-ADMISSION SCREENING EXPNS	\$650,135	\$650,135	\$0	\$650,135	\$0
DMH	333415	LEASE RENTAL PAYMENTS	\$20,504,500	\$20,504,500	\$0	\$20,504,500	\$0
DMH	333416	RESEARCH PROGRAM EVALUATION	\$1,001,551	\$1,001,551	\$0	\$801,551	(\$200,000)
DMH	334408	COMMUNITY & HOSPITAL MH SERVCS	\$400,324,545	\$400,324,545	\$0	\$379,324,545	(\$21,000,000)
DMH	334506	COURT COSTS	\$976,652	\$976,652	\$0	\$976,652	\$0
DMH	335404	BEHAVIORAL HEALTH SRVCS-CHLDRN	\$8,711,153	\$9,326,000	\$614,847	\$9,114,847	(\$211,153)
DMH	335405	FAMILY AND CHILDREN FIRST	\$2,260,000	\$2,260,000	\$0	\$2,260,000	\$0
DMH	335419	COMMUNITY MEDICATION SUBSIDY	\$9,959,798	\$9,959,798	\$0	\$9,959,798	\$0
DMH	335505	LOCAL MH SYSTEMS OF CARE	\$104,187,868	\$104,187,868	\$0	\$64,123,194	(\$40,064,674)
DMR	320321	CENTRAL ADMINISTRATION	\$9,638,610	\$9,638,610	\$0	\$5,485,500	(\$4,153,110)
DMR	320412	PROTECTIVE SERVICES	\$2,792,322	\$2,792,322	\$0	\$2,558,619	(\$233,703)
DMR	320415	LEASE RENTAL PAYMENTS	\$20,504,500	\$20,504,500	\$0	\$20,504,500	\$0
DMR	322413	RESIDENTIAL AND SUPPRT SERVCS	\$6,753,881	\$6,753,881	\$0	\$5,608,047	(\$1,145,834)
DMR	322416	WAIVER STATE MATCH	\$109,551,380	\$109,551,380	\$0	\$109,551,380	\$0
DMR	322451	FAMILY SUPPORT SERVICES	\$6,938,898	\$6,938,898	\$0	\$6,314,397	(\$624,501)
DMR	322501	COUNTY BOARDS SUBSIDIES	\$87,270,048	\$87,270,048	\$0	\$57,964,005	(\$29,306,043)
DMR	322503	TAX EQUITY	\$14,000,000	\$14,000,000	\$0	\$14,000,000	\$0
DMR	322504	MARTIN SETTLEMENT AGREEMENT	\$29,036,451	\$29,036,451	\$0	\$22,675,901	(\$6,360,550)
DMR	323321	RESIDENTIAL FACILITIES OPERTNS	\$102,796,851	\$102,796,851	\$0	\$95,247,156	(\$7,549,695)

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DNR	725401	WILDLIFE-GRF CENTRAL SUPPORT	\$2,800,930	\$2,800,930	\$0	\$2,066,225	(\$734,705)
DNR	725404	FOUNTAIN SQ RENTAL PAYMNTS-OBA	\$1,081,200	\$1,081,200	\$0	\$1,081,200	\$0
DNR	725407	CONSERVTN RESRVCE ENHCMT PRG	\$1,000,000	\$1,000,000	\$0	\$3,094	(\$996,906)
DNR	725413	OPFC RENTAL PAYMENTS	\$18,316,200	\$18,316,200	\$0	\$18,316,200	\$0
DNR	725423	STREAM & GROUND WATER GAUGING	\$311,910	\$311,910	\$0	\$115,799	(\$196,111)
DNR	725425	WILDLIFE LICENSE REIMBURSEMENT	\$400,000	\$400,000	\$0	\$0	(\$400,000)
DNR	725456	CANAL LANDS	\$332,859	\$332,859	\$0	\$287,591	(\$45,268)
DNR	725502	SOIL AND WATER DISTRICTS	\$12,895,791	\$12,895,791	\$0	\$11,792,741	(\$1,103,050)
DNR	725903	NATURAL RES GEN OBLIG DEBT SRV	\$25,723,000	\$25,723,000	\$0	\$25,723,000	\$0
DNR	727321	DIVISION OF FORESTRY	\$8,541,511	\$8,541,511	\$0	\$6,073,749	(\$2,467,762)
DNR	728321	DIVISION OF GEOLOGICAL SURVEY	\$1,825,150	\$1,825,150	\$0	\$1,399,583	(\$425,567)
DNR	729321	COMPUTER INFO SVS/COMMUNICATNS	\$440,895	\$440,895	\$0	\$252,259	(\$188,636)
DNR	730321	DIVISION OF PARKS AND RECREATN	\$39,874,841	\$39,874,841	\$0	\$34,108,241	(\$5,766,600)
DNR	733321	DIVISION OF WATER	\$3,257,619	\$3,257,619	\$0	\$2,781,857	(\$475,762)
DNR	736321	DIVISION OF CHIEF ENGINEER	\$3,118,703	\$3,118,703	\$0	\$2,658,990	(\$459,713)
DNR	737321	DIVISION OF SOIL AND WATER	\$4,074,788	\$4,074,788	\$0	\$3,554,921	(\$519,867)
DNR	738321	REAL ESTATE/LAND MANAGEMENT	\$2,291,874	\$2,291,874	\$0	\$1,698,167	(\$593,707)
DNR	741321	DIVISION OF NATURAL AREAS	\$3,050,000	\$3,050,000	\$0	\$2,390,650	(\$659,350)
DNR	744321	DIVISION OF MINERAL RESRCE MGT	\$3,068,167	\$3,068,167	\$0	\$2,350,000	(\$718,167)
DOH	440407	ANIMAL BORNE DISEASE & PREVNTN	\$2,327,101	\$2,327,101	\$0	\$2,027,176	(\$299,925)
DOH	440412	CANCER INCIDENCE SURVEIL SYSTM	\$1,002,619	\$1,002,619	\$0	\$892,104	(\$110,515)
DOH	440413	OHIO HEALTH CARE POLICY & DATA	\$3,786,794	\$3,786,794	\$0	\$3,561,921	(\$224,873)
DOH	440416	CHILD & FAMILY HEALTH SERVICES	\$9,622,874	\$9,622,874	\$0	\$9,008,492	(\$614,382)
DOH	440418	IMMUNIZATIONS	\$9,400,615	\$9,400,615	\$0	\$6,788,921	(\$2,611,694)
DOH	440425	ABSTINENCE & ADOPTION EDUCATIO	\$500,000	\$500,000	\$0	\$188,054	(\$311,946)
DOH	440431	FREE CLINIC LIABILITY INSURNCE	\$250,000	\$250,000	\$0	\$193,014	(\$56,986)
DOH	440437	HEALTHY OHIO	\$2,855,553	\$2,855,553	\$0	\$2,905,307	\$49,754
DOH	440438	BREAST & CERVICAL CANCER SCREE	\$2,500,000	\$2,500,000	\$0	\$2,224,261	(\$275,739)
DOH	440444	AIDS PREVENTION& TREATMENT	\$7,158,127	\$7,158,127	\$0	\$6,424,702	(\$733,425)
DOH	440446	INFECTIOUS DISEASE PREVENTION	\$200,000	\$200,000	\$0	\$177,954	(\$22,046)
DOH	440451	PUBLIC HEALTH PREVENTN PRGRMS	\$6,085,250	\$6,085,250	\$0	\$5,482,046	(\$603,204)
DOH	440452	CHILD & FAMILY HEALTH CARE OPS	\$1,024,017	\$1,024,017	\$0	\$909,924	(\$114,093)
DOH	440453	QUALITY ASSURANCE	\$10,253,728	\$10,253,728	\$0	\$9,917,765	(\$335,963)
DOH	440454	LOCAL ENVIRONMENTAL HEALTH	\$889,752	\$889,752	\$0	\$791,677	(\$98,075)
DOH	440459	OHIO EARLY START	\$14,041,847	\$14,041,847	\$0	\$13,286,105	(\$755,742)
DOH	440505	MEDICALLY HANDICAPPED CHILDREN	\$10,791,784	\$10,791,784	\$0	\$9,588,120	(\$1,203,664)

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DOH	440507	CYSTIC FIBROSIS	\$1,681,023	\$1,681,023	\$0	\$1,566,979	(\$114,044)
DOH	440511	Uncomp Care/Emergency Med Asst	\$3,500,000	\$3,500,000	\$0	\$3,304,197	(\$195,803)
DOT	775451	PUBLIC TRANSPORTATION-STATE	\$17,000,000	\$17,000,000	\$0	\$14,677,193	(\$2,322,807)
DOT	776465	OHIO RAIL DEVELOPMENT COMMISSN	\$3,700,000	\$3,700,000	\$0	\$3,490,913	(\$209,088)
DOT	776466	RAILROAD CROSSING/GRADE SEPRTN	\$789,600	\$789,600	\$0	\$0	(\$789,600)
DOT	777471	AIRPORT IMPROVEMENTS-STATE	\$1,794,003	\$1,794,003	\$0	\$1,414,062	(\$379,941)
DPS	763403	OPERATING EXPENSES-EMA	\$4,164,697	\$4,164,697	\$0	\$3,365,112	(\$799,585)
DPS	768424	OPERATING EXPENSES-CJS	\$814,478	\$814,478	\$0	\$576,567	(\$237,911)
DPS	768505	SOCF JUDICIAL & DEFENSE COSTS	\$0	\$0	\$0	\$19,650	\$19,650
DPS	769321	FOOD STAMP TRAFFICKNG ENFRMNT	\$752,000	\$752,000	\$0	\$488,030	(\$263,970)
DRC	501321	INSTITUTIONAL OPERATIONS	\$928,980,197	\$928,980,197	\$0	\$928,980,197	\$0
DRC	501403	PRISONER COMPENSATION	\$8,599,255	\$8,599,255	\$0	\$8,599,255	\$0
DRC	501405	HALFWAY HOUSE	\$41,214,205	\$41,214,205	\$0	\$41,214,205	\$0
DRC	501406	LEASE RENTAL PAYMENTS	\$109,224,900	\$109,224,900	\$0	\$109,224,900	\$0
DRC	501407	COMMUNITY NONRESIDENTIAL PRGS	\$16,547,367	\$16,547,367	\$0	\$16,547,367	\$0
DRC	501408	COMMUNITY MISDEMEANOR PROGRAMS	\$9,313,076	\$9,313,076	\$0	\$9,313,076	\$0
DRC	501501	COMMUNITY RESIDL PROGS-CBCF	\$57,104,132	\$57,104,132	\$0	\$57,104,132	\$0
DRC	502321	MENTAL HEALTH SERVICES	\$73,405,363	\$73,405,363	\$0	\$73,405,363	\$0
DRC	503321	PAROLE AND COMMUNITY OPERATNS	\$82,739,767	\$82,739,767	\$0	\$82,739,767	\$0
DRC	504321	ADMINISTRATIVE OPERATIONS	\$28,658,273	\$28,658,273	\$0	\$28,658,273	\$0
DRC	505321	INSTITUTION MEDICAL SERVICES	\$198,337,805	\$198,337,805	\$0	\$198,337,805	\$0
DRC	506321	INSTITUTION EDUCATION SERVICES	\$24,847,502	\$24,847,502	\$0	\$24,847,502	\$0
DRC	507321	INSTITUTION RECOVERY SERVICES	\$7,664,520	\$7,664,520	\$0	\$7,664,520	\$0
DVS	900100	PERSONAL SERVICES	\$0	\$0	\$0	\$19,630,808	\$19,630,808
DVS	900200	MAINTENANCE	\$0	\$0	\$0	\$6,991,085	\$6,991,085
DVS	900402	HALL OF FAME	\$0	\$0	\$0	\$103,456	\$103,456
DVS	900408	DEPT OF VETERANS SERVICES	\$0	\$0	\$0	\$238,653	\$238,653
DYS	470401	RECLAIM OHIO	\$190,599,131	\$190,599,131	\$0	\$190,599,131	\$0
DYS	470412	LEASE RENTAL PAYMENTS	\$24,208,700	\$24,208,700	\$0	\$24,208,700	\$0
DYS	470510	YOUTH SERVICES	\$18,558,587	\$18,558,587	\$0	\$18,558,587	\$0
DYS	472321	PAROLE OPERATIONS	\$15,764,729	\$15,764,729	\$0	\$15,764,729	\$0
DYS	477321	ADMINISTRATIVE OPERATIONS	\$14,754,419	\$14,754,419	\$0	\$14,754,419	\$0
EBR	172321	OPERATING EXPENSES	\$487,000	\$487,000	\$0	\$463,868	(\$23,133)
EDU	200100	PERSONAL SERVICES	\$12,110,169	\$12,110,169	\$0	\$10,441,154	(\$1,669,016)
EDU	200320	MAINTENANCE & EQUIPMENT	\$4,778,203	\$4,778,203	\$0	\$4,117,959	(\$660,244)
EDU	200408	EARLY CHILDHOOD EDUCATION	\$36,502,195	\$36,502,195	\$0	\$34,726,410	(\$1,775,785)

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EDU	200410	EDUCATOR TRAINING	\$20,628,817	\$20,628,817	\$0	\$16,651,758	(\$3,977,059)
EDU	200416	CAREER-TECHNICAL EDUC MATCH	\$2,233,195	\$2,233,195	\$0	\$2,233,195	\$0
EDU	200420	COMPUTER/APP/NETWK DEVELOP	\$5,793,700	\$5,793,700	\$0	\$4,930,871	(\$862,829)
EDU	200421	ALTERNATIVE EDUCATION PROGRAMS	\$13,110,665	\$13,110,665	\$0	\$12,228,069	(\$882,596)
EDU	200422	SCHOOL MANAGEMENT ASSISTANCE	\$3,375,572	\$3,375,572	\$0	\$2,837,639	(\$537,933)
EDU	200424	POLICY ANALYSIS	\$556,687	\$556,687	\$0	\$504,635	(\$52,053)
EDU	200425	TECH PREP CONSORTIA SUPPORT	\$2,069,217	\$2,069,217	\$0	\$1,767,878	(\$301,339)
EDU	200426	OHIO EDUCATIONAL COMPUTR NTRWK	\$30,446,197	\$30,446,197	\$0	\$25,834,891	(\$4,611,306)
EDU	200427	ACADEMIC STANDARDS	\$7,197,730	\$7,197,730	\$0	\$6,402,102	(\$795,628)
EDU	200431	SCHOOL IMPROVEMENT INITIATIVES	\$21,924,235	\$21,924,235	\$0	\$18,466,894	(\$3,457,341)
EDU	200433	LITERACY IMPV/PROF DEVELOPMENT	\$15,515,000	\$15,515,000	\$0	\$10,832,392	(\$4,682,608)
EDU	200437	STUDENT ASSESSMENT	\$76,187,144	\$76,187,144	\$0	\$68,751,186	(\$7,435,958)
EDU	200439	ACCOUNTABILITY/REPORT CARDS	\$8,223,540	\$8,223,540	\$0	\$6,671,859	(\$1,551,681)
EDU	200442	CHILD CARE LICENSING	\$1,302,495	\$1,302,495	\$0	\$1,109,434	(\$193,061)
EDU	200445	OHIOREADS ADMIN/VOLUNTEER SUPT	\$0	\$0	\$0	\$0	\$0
EDU	200446	EDUCATION MANAGEMENT INFOSYSTEM	\$16,586,082	\$16,586,082	\$0	\$15,188,923	(\$1,397,159)
EDU	200447	GED TESTING/ADULT HIGH SCHOOL	\$1,544,360	\$1,544,360	\$0	\$1,382,302	(\$162,058)
EDU	200448	EDUCATOR PREPARATION	\$1,301,000	\$1,301,000	\$0	\$870,888	(\$430,112)
EDU	200455	COMMUNITY SCHOOLS	\$1,533,661	\$1,533,661	\$0	\$1,372,725	(\$160,936)
EDU	200457	STEM INITIATIVES	\$10,000,000	\$10,000,000	\$0	\$8,313,729	(\$1,686,271)
EDU	200502	PUPIL TRANSPORTATION	\$429,030,948	\$429,030,948	\$0	\$429,030,948	\$0
EDU	200503	BUS PURCHASE ALLOWANCE	\$14,000,000	\$14,000,000	\$0	\$12,568,237	(\$1,431,763)
EDU	200505	SCHOOL LUNCH MATCH	\$8,998,025	\$8,998,025	\$0	\$8,561,013	(\$437,012)
EDU	200509	ADULT LITERACY EDUCATION	\$8,669,738	\$8,669,738	\$0	\$7,891,989	(\$777,749)
EDU	200511	AUXILIARY SERVICES	\$135,692,670	\$135,692,670	\$0	\$129,247,268	(\$6,445,402)
EDU	200513	STUDENT INTERVENTION SERVICES	\$0	\$0	\$0	\$0	\$0
EDU	200514	POSTSCNDRY ADULT CAR-TECH EDU	\$19,481,875	\$19,481,875	\$0	\$8,176,440	(\$11,305,435)
EDU	200520	DISADVANTAGED PUPIL IMPACT AID	\$0	\$0	\$0	\$0	\$0
EDU	200521	GIFTED PUPIL PROGRAM	\$48,008,613	\$48,008,613	\$0	\$48,008,613	\$0
EDU	200532	NONPUBLIC ADMIN CST REIMBRSMNT	\$61,604,832	\$61,604,832	\$0	\$58,678,602	(\$2,926,230)
EDU	200536	OHIO CORE SUPPORT	\$15,125,000	\$15,125,000	\$0	\$12,392,222	(\$2,732,778)
EDU	200537	ENTRY YEAR FOR PRINCIPALS	\$0	\$0	\$0	\$0	\$0
EDU	200540	SPECIAL EDUCATION ENHANCEMENTS	\$140,006,839	\$140,006,839	\$0	\$140,006,839	\$0
EDU	200545	CAREER-TECHNICAL EDUENHANCMENTS	\$9,373,926	\$9,373,926	\$0	\$9,373,926	\$0
EDU	200550	FOUNDATION FUNDING	\$6,034,943,246	\$6,034,943,246	\$0	\$6,029,943,246	(\$5,000,000)
EDU	200552	CTY MR/DD BDS VEHICLE PURCHSE	\$0	\$0	\$0	\$0	\$0

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EDU	200558	EMERGENCY LOAN INTEREST SUBSDY	\$0	\$0	\$0	\$0	\$0
EDU	200566	LITERACY IMPV-CLSSRM GRANTS	\$12,062,336	\$12,062,336	\$0	\$10,305,709	(\$1,756,627)
EDU	200578	VIOLENCE PREV & SCH SAFETY	\$1,218,555	\$1,218,555	\$0	\$1,127,251	(\$91,304)
EDU	200901	PROPERTY TAX ALLOCATION	\$850,868,654	\$850,868,654	\$0	\$1,015,348,654	\$164,480,000
EDU	200906	TANGIBLE TAX EXEMPTION-EDUCATN	\$10,707,622	\$10,707,622	\$0	\$10,817,736	\$110,114
ELC	051321	OPERATING EXPENSES	\$423,975	\$423,975	\$0	\$423,975	\$0
ERB	125321	OPERATING EXPENSE	\$3,355,602	\$3,355,602	\$0	\$3,184,946	(\$170,656)
ESC	390501	ESC INSTRUCTIONAL SUBSIDY	\$0	\$6,144,271	\$6,144,271	\$6,135,667	(\$8,604)
ETC	935321	OPERATIONS	\$6,830,921	\$6,830,921	\$0	\$5,624,814	(\$1,206,107)
ETC	935401	STATEHOUSE NEWS BUREAU	\$244,400	\$244,400	\$0	\$197,465	(\$46,935)
ETC	935402	OHIO GOV'T TELECOM STUDIO	\$716,417	\$716,417	\$0	\$643,150	(\$73,267)
ETC	935403	TECHNICAL OPERATIONS	\$3,597,390	\$3,597,390	\$0	\$2,889,773	(\$707,617)
ETC	935404	TELECOM OPERATING SUBSIDY	\$4,632,413	\$4,632,413	\$0	\$3,871,737	(\$760,676)
ETC	935406	TECHNICAL & INSTRUCTIONAL P D	\$6,272,351	\$6,272,351	\$0	\$4,938,150	(\$1,334,201)
ETC	935539	EDUCATIONAL TECHNOLOGY	\$4,139,551	\$4,139,551	\$0	\$3,361,257	(\$778,294)
ETH	146321	OPERATING EXPENSES	\$1,967,275	\$1,967,275	\$0	\$1,780,138	(\$187,137)
EXP	723403	JUNIOR FAIR SUBSIDY	\$400,000	\$400,000	\$0	\$400,000	\$0
GOV	040321	OPERATING EXPENSE	\$3,754,045	\$3,754,045	\$0	\$2,900,238	(\$853,807)
GOV	040403	NATIONAL GOVERNORS CONFERENCE	\$435,443	\$435,443	\$0	\$263,397	(\$172,046)
GOV	040408	OFFICE OF VETERANS' AFFAIRS	\$298,000	\$298,000	\$0	\$45,192	(\$252,808)
HTC	363501	HTC INSTRUCTIONAL SUBSIDY	\$0	\$16,641,134	\$16,641,134	\$16,096,388	(\$544,746)
IGO	965321	OPERATING EXPENSES	\$1,437,901	\$1,437,901	\$0	\$1,351,133	(\$86,768)
JCO	018321	OPERATING EXPENSES	\$1,015,281	\$1,015,281	\$0	\$1,015,281	\$0
JCR	029321	OPERATING EXPENSES	\$403,000	\$403,000	\$0	\$483,520	\$80,520
JFS	600321	SUPPORT SERVICES	\$63,861,650	\$63,861,650	\$0	\$54,180,625	(\$9,681,025)
JFS	600410	TANF STATE	\$267,619,061	\$267,619,061	\$0	\$254,907,156	(\$12,711,905)
JFS	600413	DAY CARE MATCH/MAINT OF EFFRT	\$84,120,596	\$84,120,596	\$0	\$80,124,868	(\$3,995,728)
JFS	600416	COMPUTER PROJECTS	\$137,611,150	\$137,611,150	\$0	\$106,205,968	(\$31,405,182)
JFS	600417	MEDICAID PROVIDER AUDITS	\$2,000,000	\$2,000,000	\$0	\$1,573,876	(\$426,124)
JFS	600420	CHILD SUPPORT ADMINISTRATION	\$10,641,446	\$10,641,446	\$0	\$7,723,936	(\$2,917,510)
JFS	600421	OFFICE OF FAMILY STABILITY	\$4,614,932	\$4,614,932	\$0	\$2,720,599	(\$1,894,333)
JFS	600423	OFFICE OF CHILDREN AND FAMLIES	\$5,900,000	\$5,900,000	\$0	\$4,842,705	(\$1,057,295)
JFS	600425	OFFICE OF OHIO HEALTH PLANS	\$45,918,368	\$45,918,368	\$0	\$34,697,854	(\$11,220,514)
JFS	600502	CHILD SUPPORT MATCH	\$34,014,103	\$34,014,103	\$0	\$26,948,050	(\$7,066,053)
JFS	600511	DISABILITY/OTHER ASSISTANCE	\$25,335,908	\$25,335,908	\$0	\$25,335,908	\$0
JFS	600512	NON-TANF EMERGENCY ASSISTANCE	\$1,000,000	\$1,000,000	\$0	\$950,750	(\$49,250)

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JFS	600521	FAMILY STABILITY SUBSIDY	\$130,000,000	\$130,000,000	\$0	\$118,609,231	(\$11,390,769)
JFS	600523	CHILDREN AND FAMILIES SUBSIDY	\$78,115,135	\$78,115,135	\$0	\$68,935,460	(\$9,179,675)
JFS	600525	HEALTH CARE/MEDICAID	\$9,340,588,201	\$9,340,588,201	\$0	\$9,206,412,349	(\$134,175,852)
JFS	600526	MEDICARE PART D	\$271,854,640	\$271,854,640	\$0	\$235,817,392	(\$36,037,248)
JFS	600528	ADOPTION SERVICES	\$93,174,366	\$93,174,366	\$0	\$86,500,697	(\$6,673,669)
JFS	600529	CAPITAL COMPENSATION PROGRAM	\$0	\$0	\$0	\$0	\$0
JFS	600534	ADULT PROTECTIVE SERVICES	\$500,000	\$500,000	\$0	\$497,403	(\$2,597)
JLE	028321	LEGISLATIVE ETHICS COMMITTEE	\$550,000	\$550,000	\$0	\$550,000	\$0
JSC	005321	OPERATING EXPENSES-JUDICIARY	\$133,144,970	\$133,144,970	\$0	\$133,144,970	\$0
JSC	005401	STATE CRIMINAL SENTNCNG COUNCL	\$336,770	\$336,770	\$0	\$336,770	\$0
JSC	005406	LAW-RELATED EDUCATION	\$236,172	\$236,172	\$0	\$236,172	\$0
JSC	005409	OHIO COURTS TECH INITIATIVE	\$6,500,000	\$6,500,000	\$0	\$4,850,000	(\$1,650,000)
JSC	005502	COMMLEGAL EDUCATION OPPORTUNTY	\$350,000	\$350,000	\$0	\$350,000	\$0
JTC	386501	JTC INSTUCTIONAL SUBSIDY	\$0	\$4,016,175	\$4,016,175	\$4,066,641	\$50,466
KSU	270501	KSU INSTRUCTIONAL SUBSIDY	\$0	\$99,562,966	\$99,562,966	\$99,562,966	\$0
KSU	270505	ASHTABULA INSTRUCTION SUBSIDY	\$0	\$3,695,941	\$3,695,941	\$3,695,941	\$0
KSU	270506	STARK INSTRUCTIONAL SUBSIDY	\$0	\$8,460,309	\$8,460,309	\$8,460,309	\$0
KSU	270508	TUSCARAWAS INSTRUCTION SUBSIDY	\$0	\$4,719,203	\$4,719,203	\$4,719,203	\$0
KSU	270509	TRUMBULL INSTRUCTIONAL SUBSIDY	\$0	\$5,122,266	\$5,122,266	\$5,122,266	\$0
KSU	270510	GEAUGA INSTRUCTIONAL SUBSIDY	\$0	\$1,883,421	\$1,883,421	\$1,883,421	\$0
KSU	270511	EAST LIVERPOOL-INSTRUCT SUB	\$0	\$2,198,267	\$2,198,267	\$2,198,267	\$0
KSU	270512	SALEM-INSTRUCTIONAL SUBSIDY	\$0	\$3,215,792	\$3,215,792	\$3,215,792	\$0
LCC	379501	LCC INSTRUCTIONAL SUBSIDY	\$0	\$17,143,850	\$17,143,850	\$17,372,509	\$228,659
LIB	350321	OPERATING EXPENSES	\$6,298,677	\$6,298,677	\$0	\$6,082,671	(\$216,006)
LIB	350400	OHIO PUBLIC LIBRARY INFO NTWRK	\$4,330,000	\$4,330,000	\$0	\$4,144,893	(\$185,108)
LIB	350401	OHIOANA RENTAL PAYMENTS	\$124,816	\$124,816	\$0	\$124,816	\$0
LIB	350501	LIBRARY FOR BLIND-CINCINNATI	\$535,615	\$535,615	\$0	\$535,615	\$0
LIB	350502	REGIONAL LIBRARY SYSTEMS	\$1,010,441	\$1,010,441	\$0	\$966,525	(\$43,916)
LIB	350503	LIBRARY FOR BLIND-CLEVELAND	\$805,642	\$805,642	\$0	\$805,642	\$0
LOR	383501	LOR INSTRUCTIONAL SUBSIDY	\$0	\$22,267,157	\$22,267,157	\$22,485,006	\$217,849
LRS	054321	SUPPORT SERVICES	\$198,075	\$198,075	\$0	\$145,767	(\$52,308)
LRS	054401	OMBUDSMAN	\$291,247	\$291,247	\$0	\$249,584	(\$41,663)
LSC	035321	OPERATING EXPENSE	\$14,917,700	\$14,917,700	\$0	\$15,117,700	\$200,000
LSC	035402	LEGISLATIVE INTERNS	\$1,022,120	\$1,022,120	\$0	\$1,022,120	\$0
LSC	035405	CORRECTIONAL INST INSPECTN CMM	\$438,900	\$438,900	\$0	\$438,900	\$0
LSC	035407	LEGSLATIVE TASKFORCE REDISTRCT	\$0	\$0	\$0	\$750,000	\$750,000

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LSC	035409	NATIONAL ASSOCIATIONS	\$460,560	\$460,560	\$0	\$460,560	\$0
LSC	035410	LEGISLATIVE INFORMATION SYSTMS	\$3,661,250	\$3,661,250	\$0	\$3,661,250	\$0
LTC	381501	LTC INSTRUCTIONAL SUBSIDY	\$0	\$8,906,519	\$8,906,519	\$9,078,785	\$172,266
MAT	362501	MAT INSTRUCTIONAL SUBSIDY	\$0	\$4,952,799	\$4,952,799	\$5,069,273	\$116,474
MIH	149321	OPERATING EXPENSES	\$561,216	\$561,216	\$0	\$512,998	(\$48,218)
MIH	149501	MINORITY HEALTH GRANTS	\$1,670,965	\$1,670,965	\$0	\$1,433,693	(\$237,272)
MIH	149502	LUPUS PROGRAM	\$136,126	\$136,126	\$0	\$136,126	\$0
MTC	359501	MTC INSTRUCTIONAL SUBSIDY	\$0	\$5,024,971	\$5,024,971	\$5,121,219	\$96,248
MUN	285501	MUN INSTRUCTIONAL SUBSIDY	\$0	\$65,007,840	\$65,007,840	\$65,007,840	\$0
MUN	285505	HAMILTON INSTRUCTIONAL SUBSIDY	\$0	\$7,026,426	\$7,026,426	\$7,026,426	\$0
MUN	285506	MIDDLETOWN INSTRUCTION SUBSIDY	\$0	\$6,557,556	\$6,557,556	\$6,557,556	\$0
NCC	380501	NCC INSTRUCTIONAL SUBSIDY	\$0	\$7,416,217	\$7,416,217	\$7,423,710	\$7,493
NEM	305501	NEM INSTRUCTIONAL SUBSIDY	\$0	\$11,576,367	\$11,576,367	\$11,576,367	\$0
NTC	382501	NTC INSTRUCTIONAL SUBSIDY	\$0	\$7,571,873	\$7,571,873	\$7,540,977	(\$30,896)
OAK	OAK460	REISSUE VOIDED WARRANTS	\$0	\$0	\$0	\$21,717	\$21,717
OBM	042321	BUDGET DEVELOPMENT & IMPLEMENT	\$2,128,284	\$2,128,284	\$0	\$2,078,881	(\$49,403)
OBM	042410	NATIONAL ASSOCIATION DUES	\$29,561	\$29,561	\$0	\$29,561	\$0
OBM	042412	BIENNIAL AUDIT	\$60,460	\$60,460	\$0	\$41,625	(\$18,835)
OBM	042413	PAYMENT ISSUANCE (AUD)	\$1,150,192	\$1,150,192	\$0	\$625,000	(\$525,192)
OBM	042416	MEDICAID AGENCY TRANSITION	\$1,500,000	\$1,500,000	\$0	\$1,158,475	(\$341,525)
OHS	360501	OPERATING SUBSIDY	\$3,649,252	\$3,649,252	\$0	\$3,406,394	(\$242,858)
OHS	360502	SITE OPERATIONS	\$8,501,788	\$8,501,788	\$0	\$7,153,984	(\$1,347,804)
OHS	360504	OHIO PRESERVATION OFFICE	\$415,381	\$415,381	\$0	\$365,442	(\$49,939)
OHS	360505	AFRO-AMERICAN MUSEUM	\$754,884	\$754,884	\$0	\$664,129	(\$90,755)
OHS	360506	HAYES PRESIDENTIAL CENTER	\$514,323	\$514,323	\$0	\$452,490	(\$61,833)
OHS	360508	HISTORICAL GRANTS	\$775,000	\$775,000	\$0	\$681,827	(\$93,173)
OHU	300501	OHU INSTRUCTIONAL SUBSIDY	\$0	\$116,433,479	\$116,433,479	\$116,433,479	\$0
OHU	300505	LANCSTER INSTRUCTIONAL SUBSIDY	\$0	\$3,856,706	\$3,856,706	\$3,856,706	\$0
OHU	300506	BELMONT INSTRUCTIONAL SUBSIDY	\$0	\$2,940,810	\$2,940,810	\$2,940,810	\$0
OHU	300507	CHILLICOTHE INSTRUCTION SUB	\$0	\$5,536,259	\$5,536,259	\$5,536,259	\$0
OHU	300509	ZANESVILLE INSTRUCTION SUBSIDY	\$0	\$5,644,325	\$5,644,325	\$5,644,325	\$0
OHU	300510	IRONTON INSTRUCTIONAL SUBSIDY	\$0	\$5,045,716	\$5,045,716	\$5,045,716	\$0
OLA	355501	LIBRARY SUBSIDY	\$200,000	\$200,000	\$0	\$180,569	(\$19,431)
OSB	226100	PERSONAL SERVICES	\$7,519,318	\$7,519,318	\$0	\$7,004,416	(\$514,902)
OSB	226200	MAINTENANCE	\$704,154	\$704,154	\$0	\$653,739	(\$50,415)
OSB	226300	EQUIPMENT	\$113,288	\$113,288	\$0	\$45,000	(\$68,288)

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OSD	221100	PERSONAL SERVICE	\$9,263,862	\$9,263,862	\$0	\$8,816,255	(\$447,607)
OSD	221200	MAINTENANCE	\$1,033,092	\$1,033,092	\$0	\$856,654	(\$176,438)
OSD	221300	EQUIPMENT	\$222,500	\$222,500	\$0	\$50,000	(\$172,500)
OSU	315501	OSU INSTRUCTIONAL SUBSIDY	\$0	\$362,681,852	\$362,681,852	\$362,681,852	\$0
OSU	315505	LIMA INSTRUCTIONAL SUBSIDY	\$0	\$4,296,313	\$4,296,313	\$4,296,313	\$0
OSU	315506	MANSFIELD INSTRUCTIONAL SUBSDY	\$0	\$4,719,096	\$4,719,096	\$4,719,096	\$0
OSU	315507	MARION INSTUCTIONAL SUBSIDY	\$0	\$4,583,489	\$4,583,489	\$4,583,488	(\$1)
OSU	315508	NEWARK INSTRUCTIONAL SUBSIDY	\$0	\$6,039,355	\$6,039,355	\$6,039,355	\$0
OSU	315509	AGR TECH-WOOSTER-SUBSIDY	\$0	\$4,814,523	\$4,814,523	\$4,814,523	\$0
OTC	388501	OTC INSTRUCTIONAL SUBSIDY	\$0	\$39,873,538	\$39,873,538	\$39,784,002	(\$89,536)
OVH	430100	PERSONAL SERVICES	\$24,403,903	\$24,403,903	\$0	\$3,647,947	(\$20,755,956)
OVH	430200	MAINTENANCE	\$8,458,613	\$8,458,613	\$0	\$1,065,744	(\$7,392,869)
OVH	430402	HALL OF FAME	\$125,000	\$125,000	\$0	\$15,606	(\$109,394)
PBR	124321	OPERATING	\$1,201,643	\$1,201,643	\$0	\$1,144,565	(\$57,078)
PUB	019321	PUBLIC DEFENDER ADMINISTRATION	\$1,315,150	\$1,315,150	\$0	\$1,227,509	(\$87,641)
PUB	019401	STATE LEGAL DEFENSE SERVICES	\$6,120,592	\$6,120,592	\$0	\$5,714,832	(\$405,760)
PUB	019403	MULTI-COUNTY: STATE SHARE	\$762,727	\$762,727	\$0	\$712,364	(\$50,363)
PUB	019404	TRUMBULL COUNTY-STATE SHARE	\$243,650	\$243,650	\$0	\$227,522	(\$16,128)
PUB	019405	TRAINING ACCOUNT	\$31,324	\$31,324	\$0	\$30,450	(\$874)
PUB	019501	COUNTY REIMB - NON-CAPITAL CS	\$29,572,857	\$29,572,857	\$0	\$26,125,309	(\$3,447,548)
PWC	150904	CONSERVATION GEN OBLIG DBT SRV	\$19,779,200	\$19,779,200	\$0	\$19,779,200	\$0
PWC	150907	STATE CAPITAL IMPRV/GN OBLDBT	\$188,696,300	\$188,696,300	\$0	\$188,696,300	\$0
REP	025321	OPERATING EXPENSES	\$20,574,568	\$20,574,568	\$0	\$20,726,568	\$152,000
RGC	356501	RGC INSTRUCTIONAL SUBSIDY	\$0	\$5,129,440	\$5,129,440	\$5,095,467	(\$33,973)
RSC	415100	PERSONAL SERVICES	\$8,851,468	\$8,851,468	\$0	\$7,770,561	(\$1,080,907)
RSC	415402	INDEPENDENT LIVING COUNCIL	\$450,000	\$450,000	\$0	\$450,000	\$0
RSC	415406	ASSISTIVE TECHNOLOGY	\$47,531	\$47,531	\$0	\$47,500	(\$31)
RSC	415431	OFFICE FOR PLE WITH BRAIN INJ	\$226,012	\$226,012	\$0	\$213,016	(\$12,996)
RSC	415506	SERVICES FOR PEOPLE W/DISABLTS	\$17,259,541	\$17,259,541	\$0	\$13,192,753	(\$4,066,788)
RSC	415508	SERVICES FOR THE DEAF	\$50,000	\$50,000	\$0	\$50,000	\$0
SCC	377501	SCC INSTRUCTIONAL SUBSIDY	\$0	\$44,340,629	\$44,340,629	\$44,267,353	(\$73,276)
SEN	020321	OPERATING EXPENSES	\$11,778,439	\$11,778,439	\$0	\$12,123,439	\$345,000
SFC	230428	LEASE RENTAL PAYMENTS	\$0	\$0	\$0	\$0	\$0
SFC	230908	COMMON SCHOOLS/GENOBLIGATN DET	\$339,648,300	\$339,648,300	\$0	\$262,348,300	(\$77,300,000)
SOA	945321	OPERATING EXPENSE	\$475,220	\$475,220	\$0	\$475,220	\$0
SOA	945501	S OH Agr Com Dev Fndtn	\$7,513,251	\$7,513,251	\$0	\$5,979,130	(\$1,534,121)

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SOC	280501	SOC INSTRUCTIONAL SUBSIDY	\$0	\$5,893,593	\$5,893,593	\$5,892,134	(\$1,459)
SOS	050321	OPERATING EXPENSES	\$2,585,000	\$2,585,000	\$0	\$2,342,198	(\$242,802)
SOS	050403	ELECTION STATISTICS	\$103,936	\$103,936	\$0	\$75,238	(\$28,698)
SOS	050407	POLLWORKERS TRAINING	\$277,997	\$277,997	\$0	\$262,012	(\$15,985)
SOS	050409	LITIGATION EXPENDITURES	\$4,652	\$4,652	\$0	\$1,975	(\$2,677)
SOS	050505	COUNTY POSTAGE REIMBURSEMENT	\$0	\$0	\$0	\$2,908,090	\$2,908,090
SPA	148100	PERSONAL SERVICES	\$167,156	\$167,156	\$0	\$157,216	(\$9,940)
SPA	148200	MAINTENANCE	\$40,000	\$40,000	\$0	\$38,100	(\$1,900)
SPA	148402	COMMUNITY PROGRAMS	\$500,000	\$500,000	\$0	\$374,313	(\$125,687)
SSC	324501	SSC INSTRUCTIONAL SUBSIDY	\$0	\$12,846,683	\$12,846,683	\$12,846,683	\$0
STC	389501	STC INSTRUCTIONAL SUBSIDY	\$0	\$19,220,472	\$19,220,472	\$19,320,044	\$99,572
TAX	110321	OPERATING	\$92,440,062	\$92,440,062	\$0	\$88,680,261	(\$3,759,801)
TAX	110404	Tobacco Settlement Enforcement	\$328,034	\$328,034	\$0	\$321,473	(\$6,561)
TAX	110412	CHILD SUPPORT ADMINISTRATION	\$71,680	\$71,680	\$0	\$21,246	(\$50,434)
TAX	110901	PROPERTY TAX ALLOCATION	\$478,613,618	\$478,613,618	\$0	\$571,133,618	\$92,520,000
TAX	110906	TANGIBLE TAX EXEMPTION	\$4,588,981	\$4,588,981	\$0	\$4,588,981	\$0
TOS	090321	OPERATING EXPENSES	\$9,313,195	\$9,313,195	\$0	\$8,870,818	(\$442,377)
TOS	090401	COMMISSIONERS OF THE SINKING FUND	\$537,223	\$537,223	\$0	\$537,223	\$0
TOS	090402	CONTINUING EDUCATION	\$448,843	\$448,843	\$0	\$427,523	(\$21,320)
TOS	090524	POLICE AND FIRE DISABILITY PENSION	\$12,000	\$12,000	\$0	\$12,000	\$0
TOS	090534	POLICE & FIRE AD HOC COST LIVING	\$130,000	\$130,000	\$0	\$130,000	\$0
TOS	090554	POLICE AND FIRE SURVIVOR BENEFITS	\$865,000	\$865,000	\$0	\$865,000	\$0
TOS	090575	POLICE AND FIRE DEATH BENEFITS	\$20,000,000	\$20,000,000	\$0	\$20,000,000	\$0
TTC	364501	TTC INSTRUCTIONAL SUBSIDY	\$0	\$5,427,880	\$5,427,880	\$5,469,973	\$42,093
UAK	250501	UAK INSTRUCTIONAL SUBSIDY	\$0	\$93,945,926	\$93,945,926	\$93,945,926	\$0
UAK	250505	WAYNE INSTRUCTIONAL SUBSIDY	\$0	\$3,490,146	\$3,490,146	\$3,490,146	\$0
UCN	265501	UCN INSTRUCTIONAL SUBSIDY	\$0	\$167,319,120	\$167,319,120	\$167,319,120	\$0
UCN	265505	WALTERS INSTRUCTIONAL SUBSIDY	\$0	\$11,317,638	\$11,317,638	\$11,317,638	\$0
UCN	265506	CLERMONT INSTRUCTIONAL SUBSIDY	\$0	\$6,698,527	\$6,698,527	\$6,698,527	\$0
UTO	340501	UTO INSTRUCTIONAL SUBSIDY	\$0	\$89,559,347	\$89,559,347	\$89,559,347	\$0
UTO	340502	MCO-INSTRUCTIONAL SUBSIDY	\$0	\$27,204,777	\$27,204,777	\$27,204,777	\$0
VTO	743501	AMERICAN EX-PRISONERS OF WAR	\$27,533	\$27,533	\$0	\$24,717	(\$2,816)
VTO	746501	ARMY & NAVY UNION, USA, INC	\$60,513	\$60,513	\$0	\$54,325	(\$6,188)
VTO	747501	KOREAN WAR VETERANS	\$54,398	\$54,398	\$0	\$48,835	(\$5,563)
VTO	748501	JEWISH WAR VETERANS	\$32,687	\$32,687	\$0	\$29,344	(\$3,343)
VTO	749501	CATHOLIC WAR VETERANS	\$63,789	\$63,789	\$0	\$57,265	(\$6,524)

GRF Spending Plan Changes, HB 119 to July 2008 to January 2009

Listed by Agency Appropriation Line Item; see notes on final page

Dept	ALI	ALI Name	HB 119 FY 09 Appropriations	FY 09 Appropriations 7/1/2008	Variance from HB 119	FY 09 Appropriations 1/27/2009	Variance from 7/1/08
VTO	750501	MILITRY ORDR OF THE PRPLE HRT	\$62,015	\$62,015	\$0	\$55,673	(\$6,342)
VTO	751501	VIETNAM VETERANS OF AMERICA	\$204,549	\$204,549	\$0	\$183,630	(\$20,919)
VTO	752501	AMERICAN LEGION OF OHIO	\$332,561	\$332,561	\$0	\$298,550	(\$34,011)
VTO	753501	VETERANS OF WWII-KOREA-VIETNAM	\$316,711	\$316,711	\$0	\$284,321	(\$32,390)
VTO	754501	DISABLED AMERICAN VETERANS	\$237,939	\$237,939	\$0	\$213,605	(\$24,334)
VTO	756501	MARINE CORPS LEAGUE	\$127,569	\$127,569	\$0	\$114,522	(\$13,047)
VTO	757501	37TH DIV AEF VETERANS ASSOC	\$6,541	\$6,541	\$0	\$5,872	(\$669)
VTO	758501	VETERANS OF FOREIGN WARS	\$271,277	\$271,277	\$0	\$243,533	(\$27,744)
WSU	275501	WSU INSTRUCTIONAL SUBSIDY	\$0	\$85,393,540	\$85,393,540	\$85,393,540	\$0
WSU	275505	LAKE INSTRUCTIONAL SUBSIDY	\$0	\$2,553,335	\$2,553,335	\$2,553,335	\$0
WTC	358501	WTC INSTRUCTIONAL SUBSIDY	\$0	\$5,950,917	\$5,950,917	\$5,990,455	\$39,538
YSU	345501	YSU INSTRUCTIONAL SUBSIDY	\$0	\$46,776,871	\$46,776,871	\$46,776,871	\$0
		Total	\$26,929,412,231	\$26,945,027,078	\$15,614,847	\$26,402,197,393	(\$542,829,685)

Notes:

While most spending plan changes have resulted from Executive Order reductions, other factors such Controlling Board action or legislative change may be applicable.

Some Executive Order reductions have been implemented through processes other than appropriation reductions. Examples include cancellation of outstanding GRF encumbrances or increased assumptions for planned lapses. Such activities are not reflected herein.

HB 119 appropriated \$9,340,558,201 for FY09 Medicaid (600-525) expenditures. HB 562 increased that appropriation by \$198,295,986 to a total appropriation of \$9,538,884,187. In addition, both bills authorized the OBM director to increase Medicaid appropriations, with Controlling Board approval. House Bill 119 allows for an additional \$525,641,026 in state and federal funds appropriation using resources from the Medicaid Reserve Fund. House Bill 562 allows for an additional \$145,666,532 in state and federal funds, with \$63.3 million from the Budget Stabilization Fund. Neither of these appropriation increases have occurred as of January 27, 2009. Budget Directive #11 required reduced appropriations of \$332,471,838, bringing the appropriation to \$9,206,412,349 as of January 27, 2009. Exercising the authority for increased Medicaid spending in the HB 119 and HB 562 will result in estimated Medicaid (600-525) spending of \$9,877,719,907 as reported in the Executive Budget for FY10 – FY11. Had Budget Directive #11 not reduced Medicaid spending by \$332.4 million, final Medicaid spending would have been an estimated \$10,210,191,745.

HB 119 Appropriation	\$9,340,588,201	
HB 562 Appropriation Increase	\$198,295,986	Brings total appropriation to \$9,538,884,187
Budget Directive #11 Reduction	(\$332,471,838)	Brings total appropriation to \$9,206,412,349
Use of Medicaid Reserve Fund (HB 119)	\$525,641,026	\$205 million state share - Assumed but not yet implemented
Use of Budget Stabilization Fund (HB 562)	\$145,666,532	\$63.3 million state share - Assumed but not yet implemented
Current Funding Level	\$9,877,719,907	Total Appropriation after HB 119 and HB 562 increases