

**State of Ohio**  
**The Executive Budget**  
Fiscal Years 2012 and 2013

# **The Jobs Budget**

*Transforming Ohio for Growth*

**Governor John R. Kasich**



Book Three:  
**The Budget Summary**

Prepared by the Office of Budget and Management

Timothy S. Keen, Director

## OVERVIEW OF GOVERNOR KASICH'S BUDGET

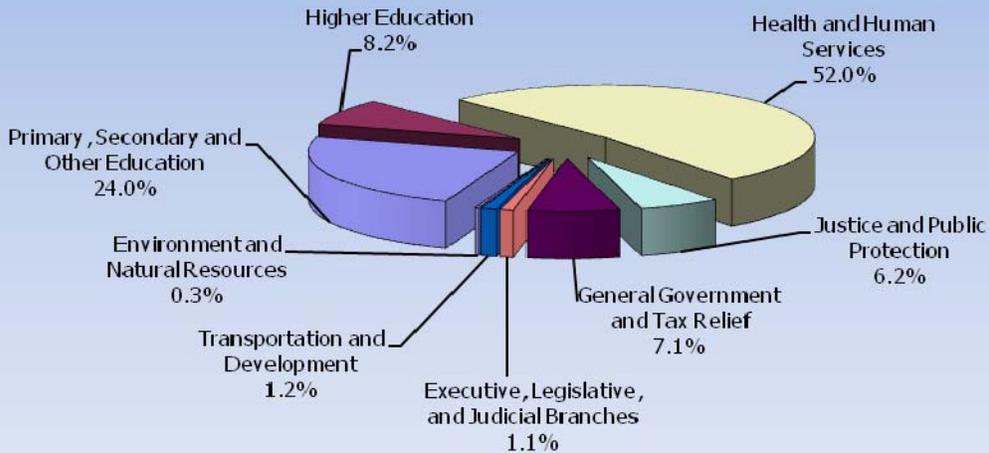
Governor Kasich recommends GRF appropriations of \$26.9 billion in FY 2012 (a 1.1% increase over estimated FY 2011 spending) and \$28.6 billion in FY 2013 (a 6.4% increase over FY 2012 recommendations). The Governor's recommendations for all funds total \$59.4 billion in FY 2012 (a 5.3% decrease from estimated FY 2011 spending) and \$60.2 billion in FY 2013 (a 1.4% increase over FY 2012 recommendations).

The state share of the GRF, not including federal reimbursement for ODJFS programs, is \$19.3 billion in FY 2012 (an increase of 5.3% over FY 2011 spending) and \$20.1 billion in FY 2013 (an increase of 4.0% over FY 2012 recommendations). Figure 1a, on page 2, displays the total GRF budget by major functional area, while Figure 1b displays the state-only GRF budget by major functional area.

- **Medicaid** is the single-largest program in the state budget, with funding across several agencies. The Ohio Department of Job and Family Services has the largest Medicaid line item with recommended GRF appropriations in FY 2012 of \$11.8 billion and \$13.2 billion in FY 2013. These appropriations include the federal share of the program, which makes up approximately 64% of the total.
- **Primary and Secondary Education and Other** comprises the second-largest GRF area of expense and the largest in terms of state-only funding. Recommended appropriations total \$6.5 billion in FY 2012 (0.6% above FY 2011 state-only spending levels) and \$6.8 billion in FY 2013 (4.3% above FY 2012). The Department of Education is the largest agency in this category, with FY 2012 recommended appropriations of \$6.3 billion (1.0% above FY 2011 state-only spending levels) and \$6.4 billion in FY 2013 (1.4% above FY 2012).
- **Higher Education** recommendations total \$2.2 billion in FY 2012 (1.1% above FY 2011 state-only spending levels) and \$2.3 billion in FY 2013 (3.7% above FY 2012).
- **Other Health and Human Services** recommended appropriation totals \$2.0 billion in FY 2012 (4.9% below FY 2011) and \$1.2 billion in FY 2013 (8.9% below FY 2012). The largest agencies in this category include the non-Medicaid portion of the Departments of Job & Family Services, Mental Health, and Mental Retardation & Developmental Disabilities.
- **Justice and Public Protection** recommendations total \$1.7 billion in FY 2012 (7.2% below FY 2011) and \$1.7 billion in FY 2013. The largest agencies in this category are the Departments of Rehabilitation & Correction and Youth Services.
- **General Government and Tax Relief** recommendations consist primarily of payments to local governments to offset revenue losses due to the homestead exemption, 2.5%, and 10% real property exemption. These appropriations total \$1.9 billion in FY 2012 (2.0% below FY 2011) and \$1.9 billion in FY 2013 (2.3% above FY 2012).
- **Environment, Development, and Transportation** recommendations total \$329.7 million in FY 2012 (16.8% below FY 2011) and \$478.2 million in FY 2013 (45.1% above FY 2012). The largest agencies in this category are the Departments of Development and Natural Resources.
- **Executive, Legislative, and Judicial** agencies include all independently elected statewide officials and the legislative and judicial agencies. The recommendations for these agencies total \$303.7 million in FY 2012 (1.9% below FY 2011) and \$269.9 million in FY 2013 (0.4% below FY 2012).

See Table 2 for a complete list of GRF agencies contained in each functional area.

Figure 1a  
 FY2012 - 2013 Operating Budget  
 Total General Revenue Fund Recommended Appropriations

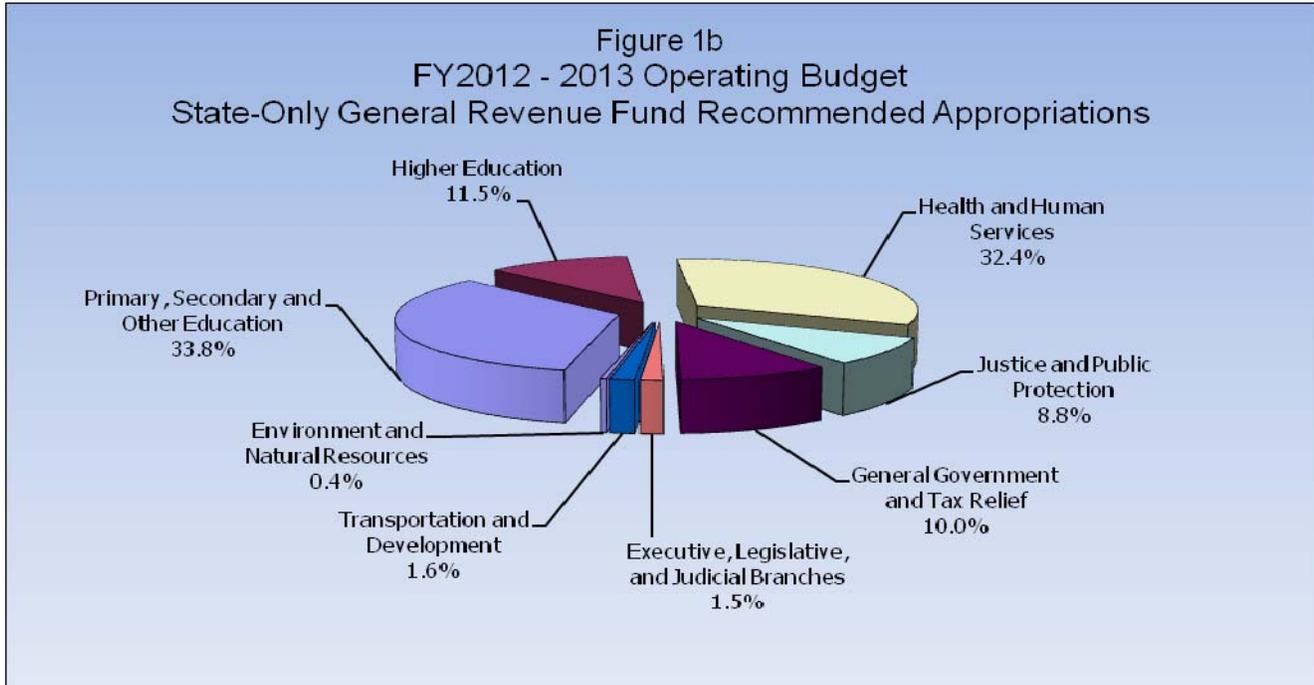


Total General Revenue Fund Recommended Appropriations  
 (Dollars in Millions)

Spending Category	FY2011 Estimate	FY 2012	% Change	FY 2013	% Change
Primary, Secondary Education & Other	\$ 6,940.7	\$ 6,522.8	-6.0%	\$ 6,803.8	4.3%
Higher Education	\$ 2,508.4	\$ 2,223.5	-11.4%	\$ 2,306.3	3.7%
Health and Human Services	\$ 12,618.1	\$ 13,847.3	9.7%	\$ 15,022.1	8.5%
Justice and Public Protection	\$ 1,865.9	\$ 1,732.2	-7.2%	\$ 1,731.9	0.0%
General Government and Tax Relief	\$ 1,978.3	\$ 1,938.8	-2.0%	\$ 1,983.0	2.3%
Executive, Legislative and Judicial	\$ 303.7	\$ 298.1	-1.9%	\$ 296.9	-0.4%
Transportation and Development	\$ 283.8	\$ 257.7	-9.2%	\$ 387.2	50.3%
Environment and Natural Resources	\$ 112.2	\$ 72.0	-35.9%	\$ 90.9	26.4%
<b>Total</b>	<b>\$ 26,611.3</b>	<b>\$ 26,892.3</b>	<b>1.1%</b>	<b>\$ 28,622.1</b>	<b>6.4%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, March 2011



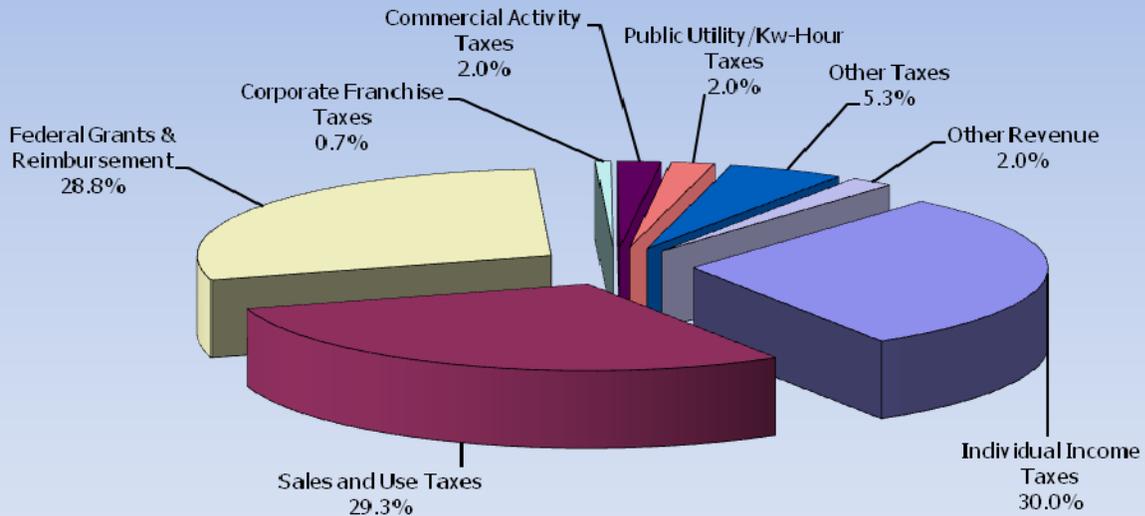
**State-Only General Revenue Fund Recommended Appropriations**  
(Dollars in Millions)

Spending Category	FY2011 Estimate	FY 2012	% Change	FY 2013	% Change
Primary, Secondary Education & Other	\$ 6,483.3	\$ 6,522.8	0.6%	\$ 6,803.8	4.3%
Higher Education	\$ 2,199.6	\$ 2,223.5	1.1%	\$ 2,306.3	3.7%
Health and Human Services	\$ 5,329.2	\$ 6,262.0	17.5%	\$ 6,485.3	3.6%
Justice and Public Protection	\$ 1,651.5	\$ 1,732.2	4.9%	\$ 1,731.9	0.0%
General Government and Tax Relief	\$ 1,978.3	\$ 1,938.8	-2.0%	\$ 1,983.0	2.3%
Executive, Legislative and Judicial	\$ 303.7	\$ 298.1	-1.9%	\$ 296.9	-0.4%
Transportation and Development	\$ 283.8	\$ 257.7	-9.2%	\$ 387.2	50.3%
Environment and Natural Resources	\$ 112.2	\$ 72.0	-35.9%	\$ 90.9	26.4%
<b>Total</b>	<b>\$ 18,341.7</b>	<b>\$ 19,307.0</b>	<b>5.3%</b>	<b>\$ 20,085.2</b>	<b>4.0%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, March 2011

Figure 2a  
 FY2012 - 2013 Operating Budget  
 Total General Revenue Funds Estimated Revenues

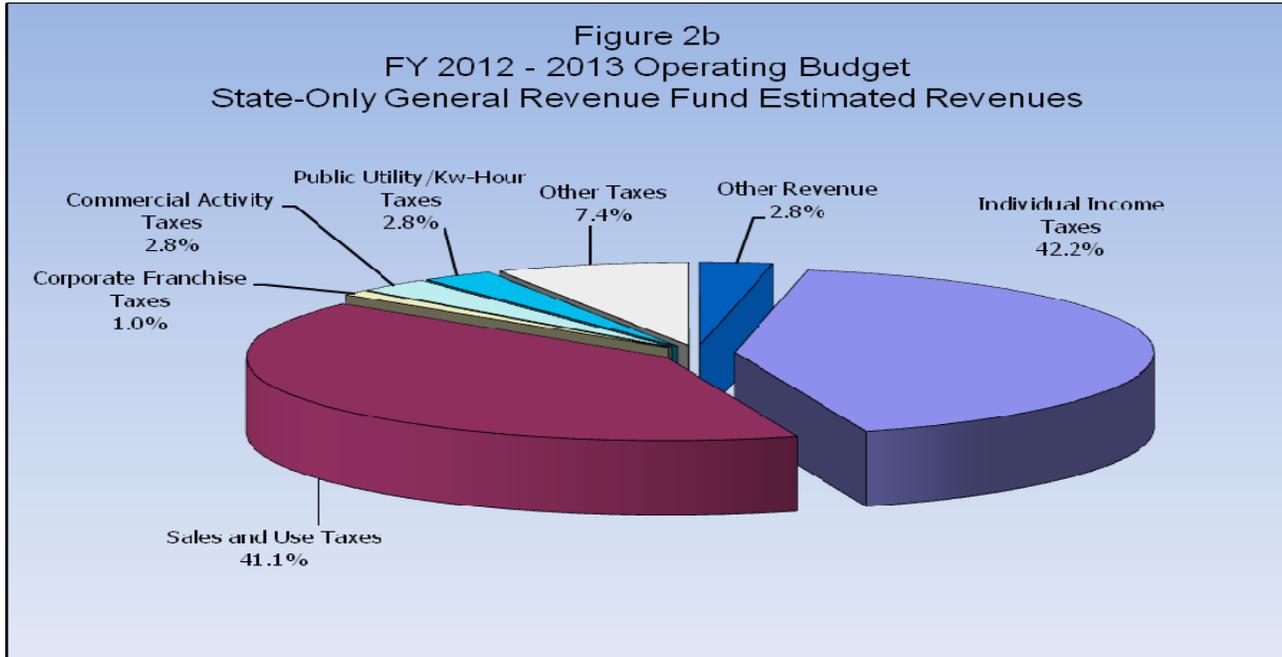


Total General Revenue Fund Estimated Revenues  
 (Dollars in Millions)

Revenue Source	FY2011 Estimate	FY 2012	% Change	FY 2013	% Change
Individual Income Taxes	\$ 7,900.0	\$ 8,098.0	2.5%	\$ 8,624.1	6.5%
Sales and Use Taxes	\$ 7,520.0	\$ 7,929.1	5.4%	\$ 8,363.1	5.5%
Federal Grants & Reimbursement	\$ 8,312.8	\$ 7,547.5	-9.2%	\$ 8,494.2	12.5%
Corporate Franchise Taxes	\$ 175.0	\$ 195.0	11.4%	\$ 200.0	2.6%
Commercial Activity Taxes	\$ -	\$ 363.2	N/A	\$ 735.0	102.4%
Public Utility/Kw-Hour Taxes	\$ 288.0	\$ 523.1	81.6%	\$ 574.4	9.8%
Other Taxes	\$ 1,465.8	\$ 1,474.3	0.6%	\$ 1,467.9	-0.4%
Other Revenue	\$ 1,625.3	\$ 847.3	-47.9%	\$ 258.1	-69.5%
<b>Total</b>	<b>\$ 27,287.0</b>	<b>\$ 26,977.5</b>	<b>-1.1%</b>	<b>\$ 28,716.9</b>	<b>6.4%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, March 2011



**State-Only General Revenue Fund Estimated Revenues**  
(Dollars in Millions)

<b>Revenue Source</b>	<b>FY2011 Estimate</b>	<b>FY 2012</b>	<b>% Change</b>	<b>FY 2013</b>	<b>% Change</b>
Individual Income Taxes	\$ 7,900.0	\$ 8,098.0	2.5%	\$ 8,624.1	6.5%
Sales and Use Taxes	\$ 7,520.0	\$ 7,929.1	5.4%	\$ 8,363.1	5.5%
Corporate Franchise Taxes	\$ 175.0	\$ 195.0	11.4%	\$ 200.0	2.6%
Commercial Activity Taxes	\$ -	\$ 363.2	N/A	\$ 735.0	102.4%
Public Utility/Kw-Hour Taxes	\$ 288.0	\$ 523.1	81.6%	\$ 574.4	9.8%
Other Taxes	\$ 1,465.8	\$ 1,474.3	0.6%	\$ 1,467.9	-0.4%
Other Revenue	\$ 1,625.3	\$ 847.3	-47.9%	\$ 258.1	-69.5%
<b>Total</b>	<b>\$ 18,974.1</b>	<b>\$ 19,430.1</b>	<b>2.4%</b>	<b>\$ 20,222.7</b>	<b>4.1%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, March 2011

Table 1  
**Actual and Estimated Revenues for the General Revenue Fund**  
**Fiscal Years 2010 to 2013**  
(Dollars in Millions)

Revenue Source	Actual	Estimated					
	FY 2010	FY 2011	% Chg	FY 2012	% Chg	FY 2013	% Chg
<b><u>Tax Revenue</u></b>							
Auto Sales and Use	882.9	960.0	8.7%	1,005.0	4.7%	1,053.0	4.8%
Non-Auto Sales and Use	6,194.5	6,560.0	5.9%	6,924.1	5.6%	7,310.1	5.6%
<b>Subtotal Sales and Use</b>	<b>7,077.4</b>	<b>7,520.0</b>	<b>6.3%</b>	<b>7,929.1</b>	<b>5.4%</b>	<b>8,363.1</b>	<b>5.5%</b>
Personal Income	7,247.2	7,900.0	9.0%	8,098.0	2.5%	8,624.1	6.5%
Corporate Franchise	141.7	175.0	23.5%	195.0	11.4%	200.0	2.6%
Commercial Activity Tax	0.0	0.0	N/A	363.2	N/A	735.0	102.4%
Public Utility	136.7	125.0	-8.6%	140.0	12.0%	162.5	16.1%
Kilowatt Hour Tax	156.3	163.0	4.3%	317.1	94.5%	345.9	9.1%
Natural Gas Consumption	0.0	0.0	N/A	66.0	N/A	66.0	0.0%
Foreign Insurance	250.8	246.5	-1.7%	252.1	2.3%	260.0	3.1%
Domestic Insurance	161.7	199.3	23.3%	213.7	7.2%	223.4	4.5%
Business and Property	27.2	27.0	-0.9%	38.0	40.7%	38.0	0.0%
Cigarette	886.9	842.5	-5.0%	817.0	-3.0%	790.0	-3.3%
Alcoholic Beverage	56.1	56.5	0.7%	56.5	0.0%	56.5	0.0%
Liquor Gallonage	36.5	37.0	1.2%	37.0	0.0%	37.0	0.0%
Estate	55.0	57.0	3.6%	60.0	5.3%	63.0	5.0%
<b>Total of Tax Revenue</b>	<b>16,233.6</b>	<b>17,348.8</b>	<b>6.9%</b>	<b>18,582.7</b>	<b>7.1%</b>	<b>19,964.5</b>	<b>7.4%</b>
<b><u>Non-Tax Revenue</u></b>							
Earnings on Investments	28.7	7.5	-73.9%	7.5	0.0%	30.0	300.0%
Licenses and Fees	66.2	62.0	-6.4%	62.0	0.0%	62.0	0.0%
Other Income	287.4	163.0	-43.3%	648.0	297.5%	113.0	-82.6%
Interagency Transfers	13.3	20.0	50.0%	15.0	-25.0%	15.0	0.0%
<b>Total of Non-Tax Revenue</b>	<b>395.7</b>	<b>252.5</b>	<b>-36.2%</b>	<b>732.5</b>	<b>190.1%</b>	<b>220.0</b>	<b>-70.0%</b>
<b><u>Transfers</u></b>							
BSF Transfer	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Liquor Transfers	167.0	136.3	-18.4%	69.5	-49.0%	0.0	-100.0%
Transfer In - Other	469.1	360.5	-23.1%	45.3	-87.4%	38.1	-15.9%
Transfers In - Temporary	786.1	876.0	11.4%	0.0	-100.0%	0.0	0.0%
<b>Total Transfers</b>	<b>1,422.2</b>	<b>1,372.8</b>	<b>-3.5%</b>	<b>114.8</b>	<b>-91.6%</b>	<b>38.1</b>	<b>-66.8%</b>
<b>Total Sources Excluding Federal Grants</b>	<b>18,051.5</b>	<b>18,974.1</b>	<b>5.1%</b>	<b>19,430.1</b>	<b>2.4%</b>	<b>20,222.7</b>	<b>4.1%</b>
Federal Grants Deposited in the GRF	6,898.8	8,312.8	20.5%	7,547.5	-9.2%	8,494.2	12.5%
<b>Total Sources</b>	<b>24,950.3</b>	<b>27,287.0</b>	<b>9.4%</b>	<b>26,977.5</b>	<b>-1.1%</b>	<b>28,716.9</b>	<b>6.4%</b>

Source: Ohio Office of Budget and Management, March 2011

Table 2

**Estimated Expenditures and Recommended Appropriations by Agency  
General Revenue Fund, FYs 2011, 2012, 2013**

<b>State Agency</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Appropriations</b>	<b>% Change</b>	<b>FY 2013 Appropriations</b>	<b>% Change</b>
<b>Education</b>					
Arts Council	6,594,290	5,305,704	-19.5%	5,305,704	0.0%
Education, Department of	6,721,139,864	6,325,707,676	-5.9%	6,415,381,894	1.4%
<i>Education State</i>	6,263,690,502	6,325,707,676	1.0%	6,415,381,894	1.4%
<i>Education Federal Stimulus</i>	457,449,362	0	-100.0%	0	0.0%
Educational Telecommunications Network Comm	15,699,488	11,949,490	-23.9%	11,953,394	0.0%
Historical Society	7,932,431	7,371,521	-7.1%	7,371,521	0.0%
Library Board	6,188,398	5,764,218	-6.9%	5,764,270	0.0%
Ohioana Library Association	125,000	120,000	-4.0%	120,000	0.0%
Regents, Board of	2,508,441,857	2,223,497,983	-11.4%	2,306,273,283	3.7%
<i>Regents State</i>	2,199,639,195	2,223,497,983	1.1%	2,306,273,283	3.7%
<i>Regents Federal Stimulus</i>	308,802,662	0	-100.0%	0	0.0%
School Facilities Commission	167,038,700	150,604,900	-9.8%	341,919,400	127.0%
State School for The Blind	7,278,579	7,278,579	0.0%	7,278,579	0.0%
State School for The Deaf	8,727,657	8,727,657	0.0%	8,727,657	0.0%
<b>Health and Human Services</b>					
Aging, Department of	152,269,693	14,693,242 [a]	-90.4%	14,694,369	0.0%
Alcohol and Drug Addition Services, Dept. of	27,653,362	33,653,362	21.7%	5,489,633 [b]	-83.7%
Health, Department of	90,040,091	79,804,070	-11.4%	80,362,250	0.7%
Hispanic-Latino Affairs, Commission on	355,332	346,952	-2.4%	347,189	0.1%
Job and Family Services, Department of	11,505,113,503	12,881,064,350	12.0%	14,263,051,212	10.7%
<i>Job and Family Services State</i>	4,216,235,281	5,295,685,729	25.6%	5,726,175,774	8.1%
<i>Job and Family Services Federal</i>	7,288,878,222	7,585,378,621	4.1%	8,536,875,438	12.5%
Legal Rights Service	246,619	239,258	-3.0%	60,064	-74.9%
Mental Health, Department of	461,600,697	482,066,920	4.4%	296,337,344 [c]	-38.5%
Developmental Disabilities, Department of	331,236,595	303,965,155	-8.2%	305,672,581	0.6%
Minority Health, Commission on	1,670,463	1,595,235	-4.5%	1,580,637	-0.9%
Rehabilitation Services Commission	14,242,789	13,211,069	-7.2%	13,211,069	0.0%
Service and Volunteerism, Commission on	0	129,998	-	126,664	-2.6%
Veterans' Services, Department of	31,860,716	34,865,444	9.4%	39,490,944	13.3%
Veterans' Organizations	1,798,082	1,708,178	-5.0%	1,708,178	0.0%
<b>Justice and Public Protection</b>					
Adjutant General	9,310,893	8,602,900	-7.6%	8,604,883	0.0%
Civil Rights Commission	4,897,185	4,635,023	-5.4%	4,635,023	0.0%
Ethics Commission	1,513,908	1,409,751	-6.9%	1,409,751	0.0%
Inspector General, Office of	1,214,218	1,124,663	-7.4%	1,125,597	0.1%
Public Defender Commission	16,770,040	5,663,922	-66.2%	6,674,425	17.8%
Rehabilitation and Correction, Department of	1,580,483,394	1,492,079,838	-5.6%	1,480,691,448	-0.8%
<i>Rehabilitation and Corrections State</i>	1,365,994,406	1,492,079,838	9.2%	1,480,691,448	-0.8%
<i>Rehabilitation and Corrections Federal Stimulus</i>	214,488,988	0	-100.0%	0	0.0%
Youth Services, Department of	251,753,079	218,693,565	-13.1%	228,733,563	4.6%
<b>General Government/Tax Relief</b>					
Administrative Services, Department of	165,453,196	118,666,269	-28.3%	148,794,238	25.4%
Budget and Management, Office of	2,806,845	2,668,310	-4.9%	2,378,166	-10.9%
Capital Square Review and Advisory Commission	1,838,171	1,801,408	-2.0%	1,801,408	0.0%
Controlling Board	41,108,386	10,475,000	-74.5%	10,475,000	0.0%
Cultural Facilities Commission	28,400,236	27,903,536	-1.7%	28,563,636	2.4%
Elections Commission	343,420	333,117	-3.0%	333,117	0.0%
State Employment Relations Board	3,863,612	3,758,869	-2.7%	3,761,457	0.1%
Tax Appeals, Board of	1,149,715	1,600,000	39.2%	1,700,000	6.3%
Tax Relief Programs	1,643,118,171	1,697,400,000	3.3%	1,711,000,000	0.8%
Taxation, Department of	90,224,324	74,147,389	-17.8%	74,170,329	0.0%

Table 2  
**Estimated Expenditures and Recommended Appropriations by Agency**  
**General Revenue Fund, FYs 2011, 2012, 2013**

State Agency	FY 2011 Estimate	FY 2012 Appropriations	% Change	FY 2013 Appropriations	% Change
<b>Executive, Legislative, and Judicial Branches</b>					
Attorney General	47,159,119	44,203,589	-6.3%	44,203,589	0.0%
Auditor of State	29,979,031	28,234,452	-5.8%	28,234,452	0.0%
Court of Claims	2,780,350	2,573,508	-7.4%	2,501,052	-2.8%
Governor, Office of the	2,855,832	2,679,886	-6.2%	2,682,632	0.1%
House of Representatives	18,517,093	18,517,093	0.0%	18,517,093	0.0%
Joint Committee on Agency Rule Review	435,168	435,168	0.0%	435,168	0.0%
Joint Legislative Ethics Committee	550,000	550,000	0.0%	550,000	0.0%
Judicial Conference	800,000	720,000	-10.0%	720,000	0.0%
Judiciary/Supreme Court	135,748,312	136,090,792	0.3%	134,951,582	-0.8%
Legislative Service Commission	21,450,530	21,450,530	0.0%	21,450,530	0.0%
Secretary of State	2,540,705	2,378,226	-6.4%	2,378,226	0.0%
Senate	10,911,095	10,911,095	0.0%	10,911,095	0.0%
Treasurer of State	30,000,557	29,318,459	-2.3%	29,318,459	0.0%
<b>Transportation and Development</b>					
Agriculture, Department of	15,405,814	14,054,229	-8.8%	14,054,229	0.0%
Development, Department of	98,291,872	104,746,423	6.6%	118,159,705	12.8%
Expositions Commission	252,000	0	-100.0%	0	0.0%
Public Works Commission	155,795,600	128,723,600	-17.4%	244,868,400	90.2%
Transportation, Department of	14,081,656	10,159,194	-27.9%	10,160,116	0.0%
<b>Environment and Natural Resources</b>					
Air Quality Development Authority	9,678,102	0	-100.0%	0	0.0%
Environmental Review Appeals	487,000	580,145	19.1%	545,530	-6.0%
Natural Resources, Department of	102,062,629	71,388,706	-30.1%	90,395,966	26.6%
Capital	0	0	0.0%	0	0.0%
<b>Grand Total</b>	<b>26,611,285,464</b>	<b>26,892,349,616</b>	<b>1.1%</b>	<b>28,622,117,701</b>	<b>6.4%</b>
<i>State Total</i>	<i>18,341,666,230</i>	<i>19,306,970,995</i>	<i>5.3%</i>	<i>20,085,242,263</i>	<i>4.0%</i>
<i>Federal Total</i>	<i>8,269,619,234</i>	<i>7,585,378,621</i>	<i>-8.3%</i>	<i>8,536,875,438</i>	<i>12.5%</i>

Source: Ohio Office of Budget and Management, March 2011

[a] AGE GRF decreases 90.4% in FY12 due to the Long Term Care funding being consolidated at JFS and the RSS program moving to Mental Health.

Accounting for these changes yields an adjusted decrease of 8.2%

[b] ADA GRF decreases 49.6% in FY13 due to the administration and financing of alcohol and other drugs Medicaid transferring to JFS.

Accounting for these changes yields an adjusted decrease of 6.2%

[c] DMH GRF decreases 49.1% in FY13 due to the administration and financing of community mental health Medicaid transferring to JFS.

Accounting for these changes yields an adjusted decrease of 0.2%

Table 3  
**Estimated Expenditures and Recommended Appropriations by Agency**  
**All Funds, FYs 2011, 2012, 2013**

State Agency	FY 2011 Estimate	FY 2012 Recommendation	% Change	FY 2013 Recommendation	% Change
<b>Education</b>					
Arts Council	8,108,515	6,799,704	-16.1%	6,799,704	0.0%
Education, Department of	11,529,973,740	10,206,002,784	-11.5%	9,709,171,875	-4.9%
Educational Telecommunications Network Comm	20,103,907	17,178,280	-14.6%	17,155,151	-0.1%
Higher Education Facilities Commission	75,324	30,000	-60.2%	30,000	0.0%
Historical Society	7,932,431	7,371,521	-7.1%	7,371,521	0.0%
Library Board	22,076,491	21,608,551	-2.1%	21,602,746	0.0%
Ohioana Library Association	125,000	120,000	-4.0%	120,000	0.0%
Career Colleges and Schools, Board of	499,008	558,658	12.0%	579,328	3.7%
Regents, Board of	2,568,618,058	2,299,390,139	-10.5%	2,384,474,194	3.7%
School Facilities Commission	176,890,700	159,554,900	-9.8%	350,469,400	119.7%
SchoolNet Commission	0	0	0.0%	0	0.0%
State School for The Blind	10,166,684	12,414,290	22.1%	12,414,290	0.0%
State School for The Deaf	12,064,506	11,914,445	-1.2%	11,914,445	0.0%
Tuition Trust Authority	9,983,665	0	-100.0%	0	0.0%
<b>Health and Human Services</b>					
African American Males, Commission on	0	0	0.0%	0	0.0%
Aging, Department of	709,535,221	99,334,932	-86.0%	99,336,072	0.0%
Alcohol and Drug Addition Services, Dept. of	203,258,469	200,313,942	-1.4%	100,950,213	-49.6%
Commission of Service and Volunteerism	0	8,525,918	-	8,514,144	-0.1%
Health, Department of	737,451,336	703,967,084	-4.5%	701,270,251	-0.4%
Hispanic-Latino Affairs, Commission on	375,332	351,510	-6.3%	351,747	0.1%
Industrial Commission	62,644,534	59,500,000	-5.0%	58,400,000	-1.8%
Job and Family Services, Department of	21,459,630,633	22,153,713,652	3.2%	23,417,051,720	5.7%
Legal Rights Service	5,042,571	5,478,614	8.6%	1,357,418	-75.2%
Mental Health, Department of	1,196,472,731	1,076,543,175	-10.0%	544,606,562	-49.4%
Developmental Disabilities, Department of	1,702,570,139	1,780,797,039	4.6%	1,957,755,762	9.9%
Minority Health, Commission on	1,834,713	1,760,235	-4.1%	1,745,637	-0.8%
Rehabilitation Services Commission	279,919,477	250,781,061	-10.4%	250,714,645	0.0%
Veterans' Services, Department of	114,013,035	99,801,315	-12.5%	102,823,190	3.0%
Veterans' Organizations	1,798,082	1,708,178	-5.0%	1,708,178	0.0%
Workers' Compensation, Bureau of	328,602,765	289,900,000	-11.8%	289,900,000	0.0%
Workers' Compensation, Council	155,000	471,200	204.0%	471,200	0.0%
<b>Justice and Public Protection</b>					
Adjutant General	44,817,930	41,687,452	-7.0%	41,489,970	-0.5%
Civil Rights Commission	8,035,464	7,405,023	-7.8%	7,405,023	0.0%
Criminal Justice Services, Office of	0	0	0.0%	0	0.0%
Ethics Commission	2,102,851	2,237,144	6.4%	2,237,144	0.0%
Inspector General, Office of	2,639,218	2,470,500	-6.4%	2,472,132	0.1%
Public Defender Commission	82,628,331	85,048,105	2.9%	89,395,200	5.1%
Public Safety, Department of	691,395,440	655,839,571	-5.1%	649,931,264	-0.9%
Rehabilitation and Correction, Department of	1,758,550,299	1,584,200,490	-9.9%	1,573,650,436	-0.7%
Youth Services, Department of	287,106,875	242,317,340	-15.6%	251,929,939	4.0%
<b>General Government/Tax Relief</b>					
Employee Benefits Funds	1,858,426,009	1,612,426,813	-13.2%	1,605,876,831	-0.4%
Administrative Services, Department of	423,169,799	377,137,646	-10.9%	406,800,586	7.9%
Budget and Management, Office of	24,743,197	26,435,329	6.8%	25,889,497	-2.1%
Capital Square Review and Advisory Commission	5,519,494	5,793,168	5.0%	5,689,689	-1.8%
Casino Control Commission	1,090,283	8,263,312	657.9%	13,121,283	58.8%
Commerce, Department of	767,634,782	729,717,658	-4.9%	178,547,221	-75.5%
Consumers' Counsel, Office of	8,498,000	4,141,093	-51.3%	4,142,070	0.0%
Controlling Board	41,108,386	10,475,000	-74.5%	10,475,000	0.0%
Deposit, Board of	1,876,000	1,876,000	0.0%	1,876,000	0.0%
Medical Transportation Board	501,734	493,641	-1.6%	493,856	0.0%
Cultural Facilities Commission	29,692,738	29,184,427	-1.7%	29,844,527	2.3%
Dispute Resolution and Conflict Mgmt, Comm. On	400,000	0	-100.0%	0	0.0%

Table 3  
**Estimated Expenditures and Recommended Appropriations by Agency**  
**All Funds, FYs 2011, 2012, 2013**

State Agency	FY 2011 Estimate	FY 2012 Recommendation	% Change	FY 2013 Recommendation	% Change
Elections Commission	598,420	558,117	-6.7%	558,117	0.0%
Insurance, Department of	38,945,251	36,271,948	-6.9%	35,673,340	-1.7%
Liquor Control Commission	847,524	753,933	-11.0%	754,146	0.0%
Lottery Commission	515,589,153	332,497,158	-35.5%	334,433,290	0.6%
Personnel Review Board	0	0	0.0%	0	0.0%
Petrol. Undergd Storage Tank Release Comp. Bd.	1,144,627	1,162,179	1.5%	1,123,014	-3.4%
Professional Licensing Boards	39,729,208	40,147,418	1.1%	39,010,500	-2.8%
Public Utilities Commission	95,631,949	90,329,496	-5.5%	74,014,053	-18.1%
Racing Commission	17,398,815	18,690,078	7.4%	18,429,087	-1.4%
Revenue Distribution Funds	5,173,355,000	4,686,690,703	-9.4%	4,823,048,676	2.9%
Sinking Fund, Commissioners of	724,663,300	597,823,400	-17.5%	1,059,351,800	77.2%
State Employment Relations Board	3,950,687	3,845,944	-2.7%	3,848,532	0.1%
Tax Appeals, Board of	1,149,715	1,600,000	39.2%	1,700,000	6.3%
Tax Relief Programs	1,643,118,171	1,697,400,000	3.3%	1,711,000,000	0.8%
Taxation, Department of	1,720,366,179	1,706,881,849	-0.8%	1,706,715,623	0.0%
<b>Executive, Legislative, and Judicial Branches</b>					
Attorney General	243,342,012	222,562,250	-8.5%	217,108,936	-2.5%
Auditor of State	74,697,006	72,338,661	-3.2%	71,668,701	-0.9%
Court of Claims	4,363,034	4,156,192	-4.7%	4,083,736	-1.7%
Governor, Office of the	3,220,981	3,045,035	-5.5%	3,047,781	0.1%
House of Representatives	19,988,606	19,988,606	0.0%	19,988,606	0.0%
Joint Committee on Agency Rule Review	435,168	435,168	0.0%	435,168	0.0%
Joint Legislative Ethics Committee	650,000	650,000	0.0%	650,000	0.0%
Judicial Conference	1,150,000	1,070,000	-7.0%	1,070,000	0.0%
Judiciary/Supreme Court	143,102,393	142,946,919	-0.1%	141,715,967	-0.9%
Legislative Service Commission	21,690,530	21,690,530	0.0%	21,690,530	0.0%
Secretary of State	22,138,668	21,334,826	-3.6%	21,334,826	0.0%
Senate	11,797,593	11,797,593	0.0%	11,797,593	0.0%
Treasurer of State	66,085,557	41,032,900	-37.9%	41,032,900	0.0%
<b>Transportation and Development</b>					
Agriculture, Department of	58,151,056	47,937,605	-17.6%	47,937,605	0.0%
Development, Department of	1,212,449,503	1,277,428,864	5.4%	1,181,568,436	-7.5%
Expositions Commission	13,787,000	13,391,000	-2.9%	13,294,000	-0.7%
Housing Finance Agency	11,406,647	12,636,646	10.8%	12,405,084	-1.8%
Public Works Commission	157,332,199	130,240,584	-17.2%	246,363,600	89.2%
Southern Ohio Agriculture Redevelopment	449,835	436,500	-3.0%	426,800	-2.2%
Transportation, Department of	2,827,154,371	2,710,732,102	-4.1%	2,855,174,309	5.3%
<b>Environment and Natural Resources</b>					
Air Quality Development Authority	20,614,479	923,499	-95.5%	923,980	0.1%
Environmental Protection Agency	212,953,766	187,876,845	-11.8%	184,195,306	-2.0%
Environmental Review Appeals Commission	487,000	580,145	19.1%	545,530	-6.0%
Lake Erie Commission	833,000	757,533	-9.1%	745,893	-1.5%
Natural Resources, Department of	344,498,184	296,298,561	-14.0%	311,942,750	5.3%
Cancelled and Reissued Warrants	0	0	0.0%	0	0.0%
<b>Grand Total</b>	<b>62,659,125,484</b>	<b>59,359,981,626</b>	<b>-5.3%</b>	<b>60,181,135,276</b>	<b>1.4%</b>

Source: Ohio Office of Budget and Management, March 2011

Table 4  
**Estimated General Revenue Fund Balances  
For Fiscal Years 2012 and 2013**  
(Dollars in Millions)

<b>FY 2012</b>	
<b>Estimated FY 2012 Beginning Balance</b>	<b>124.8</b>
Plus Estimated FY 2012 Revenues and Transfers to the GRF	26,977.5
Total Sources Available for Expenditure and Transfer	27,102.3
Less Recommended FY 2012 Appropriations	26,892.3
Less GRF Transfers	66.8
Adjustment for Estimated GRF Debt Service Lapses	-
Total Uses	26,959.1
<b>Estimated FY 2012 Ending Balance</b>	<b>143.1</b>
<b>FY 2013</b>	
<b>Estimated FY 2013 Beginning Balance</b>	<b>143.1</b>
Plus Estimated FY 2013 Revenues and Transfers to the GRF	28,716.9
Total Sources Available for Expenditure and Transfer	28,860.0
Less Recommended FY 2013 Appropriations	28,622.1
Less GRF Transfers	102.8
Adjustment for Estimated GRF Debt Service Lapses	-
Total Uses	28,724.9
<b>Net Estimated Unreserved, Undesignated FY 2013 Ending Balance</b>	<b>135.1</b>

Source: Ohio Office of Budget and Management, March 2011