



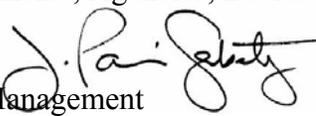
OBM

Ted Strickland
Governor

J. Pari Sabety
Director

September 30, 2008

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 # 8 – Reduced FY 2009 Expenditures

On September 10, 2008 Governor Strickland announced an additional projected revenue shortfall of \$540 million for FY 2009. In accordance with ORC 126.05 and Executive Order 2008-01S, “Implementing Expenditure Reductions and Spending Control Strategies Necessary to Maintain a Balanced Budget”, this directive lowers agencies’ FY2009 expenditures to assure that the State’s budget remains in balance as shown in Attachment One, Directive 8, FY2009 Expenditures Reductions.

Through Executive Order 2008-01S, the Governor directed state agencies to implement spending reduction plans to ensure that the State maintains a balanced budget. As the Governor ordered, additional action must be taken to 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. While we understand 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.

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
AAM	036-100	Personal Services	\$235,091	\$23,509	\$211,582	\$0
AAM	036-200	Maintenance	\$29,000	\$2,900	\$26,100	\$0
AAM	036-300	Equipment	\$1,000	\$100	\$900	\$0
AAM	036-502	Community Projects	\$1,016,909	\$101,691	\$915,218	\$0
AAM Total			\$1,282,000	\$128,200	\$1,153,800	\$0
ADA	038-321	Operating Expenses	\$1,071,861	\$1,046,497	\$25,364	\$0
ADA	038-401	Treatment Services	\$41,661,063	\$80,320	\$41,580,743	\$2,018,514
ADA	038-404	Prevention Services	\$1,552,127	\$0	\$1,552,127	\$31,502
ADA Total			\$44,285,051	\$1,126,817	\$43,158,234	\$2,050,016
ADJ	745-401	Ohio Military Reserve	\$15,188	\$0	\$15,188	\$722
ADJ	745-404	Air National Guard	\$2,284,198	\$0	\$2,284,198	\$38,819
ADJ	745-407	National Guard Benefits	\$1,400,000	\$500,000	\$900,000	\$42,750
ADJ	745-409	Central Administration	\$4,460,069	\$0	\$4,460,069	\$211,853
ADJ	745-499	Army National Guard	\$5,169,368	\$0	\$5,169,368	\$315,225
ADJ	745-502	Ohio National Guard Unit Fund	\$102,973	\$0	\$102,973	\$0
ADJ Total			\$13,431,796	\$500,000	\$12,931,796	\$609,369
AFC	371-321	Operating Expenses	\$176,136	\$0	\$176,136	\$8,366
AFC	371-401	Lease Rental Payments	\$37,455,500		\$37,455,500	\$0
AFC Total			\$37,631,636	\$0	\$37,631,636	\$8,366
AGE	490-321	Operating Expenses	\$2,637,271	\$0	\$2,637,271	\$125,270
AGE	490-403	PASSPORT	\$158,196,465	\$12,200,000	\$145,996,465	\$6,934,832
AGE	490-406	Senior Olympics	\$14,856	\$0	\$14,856	\$0
AGE	490-409	Operations	\$183,792	\$0	\$183,792	\$8,730
AGE	490-410	Long-term Care Ombudsmen	\$654,965	\$0	\$654,965	\$31,111
AGE	490-411	Senior Community Services	\$10,349,439	\$56,771	\$10,292,668	\$489,608
AGE	490-412	Residential State Supplement	\$9,156,771	\$0	\$9,156,771	\$434,947
AGE	490-414	Alzheimer Respite	\$4,131,594	\$0	\$4,131,594	\$196,251
AGE	490-416	JCFS Community Options	\$250,000	\$0	\$250,000	\$11,875
AGE	490-421	PACE	\$10,214,809	\$3,629	\$10,211,180	\$485,031
AGE	490-422	Assisted Living Waiver	\$15,213,890	\$5,200,000	\$10,013,890	\$475,660
AGE	490-440	Ohio's Best Rx Start Up Costs	\$0	\$3,073,363	\$1,485	\$1,485
AGE	490-506	National Senior Services Corps	\$335,296	\$0	\$335,296	\$0
AGE Total			\$211,339,148	\$20,533,763	\$193,880,233	\$9,194,800
AGO	055-321	Operating	\$54,007,332	\$0	\$54,007,332	\$2,565,348
AGO	055-411	County Sheriff's Pay Supplement	\$842,134	\$0	\$842,134	\$0
AGO	055-415	County Prosecutors' Pay Supplement	\$923,888	\$0	\$923,888	\$0
AGO Total			\$55,773,354	\$0	\$55,773,354	\$2,565,348

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
AGR	700-321	Operating Expenses	\$2,605,330	\$160,533	\$2,444,797	\$116,128
AGR	700-401	Animal Disease Control	\$3,574,506	\$105,146	\$3,469,360	\$64,795
AGR	700-403	Dairy Division	\$1,304,504	\$182,702	\$1,121,802	\$53,286
AGR	700-404	Ohio Proud	\$196,895	\$0	\$196,895	\$9,353
AGR	700-405	Animal Damage Control	\$60,000	\$0	\$60,000	\$2,850
AGR	700-406	Consumer Analytical Lab	\$953,906		\$953,906	\$45,311
AGR	700-407	Food Safety	\$865,100	\$43,255	\$821,845	\$39,038
AGR	700-409	Farmland Preservation	\$241,573	\$241,573	\$0	\$0
AGR	700-410	Plant Industry	\$350,000	\$173,189	\$176,811	\$58,399
AGR	700-411	International Trade and Market Development	\$617,524	\$61,752	\$555,772	\$26,399
AGR	700-412	Weights and Measures	\$1,300,000	\$200,000	\$1,100,000	\$302,248
AGR	700-413	Gypsy Moth Prevention	\$200,000	\$200,000	\$0	\$0
AGR	700-415	Poultry Inspection	\$400,000	\$40,000	\$360,000	\$17,100
AGR	700-418	Livestock Regulation	\$1,428,496	\$92,850	\$1,335,646	\$63,443
AGR	700-424	Livestock Testing and Inspection	\$115,946	\$0	\$115,946	\$5,507
AGR	700-499	Meat Inspection Program - State Share	\$4,696,889	\$100,000	\$4,596,889	\$18,352
AGR	700-501	County Agricultural Societies	\$483,226	\$0	\$483,226	\$22,953
AGR	700-503	Livestock Exhibition Fund	\$62,500	\$0	\$62,500	\$2,969
AGR Total			\$19,456,395	\$1,601,000	\$17,855,395	\$848,130
AIR	898-402	Coal Development Office	\$589,092	\$58,909	\$530,183	\$25,184
AIR	898-901	Coal R&D General Obligation Debt Service	\$8,192,500		\$8,192,500	\$0
AIR Total			\$8,781,592	\$58,909	\$8,722,683	\$25,184
ART	370-100	Personal Services	\$1,798,235	\$0	\$1,798,235	\$85,416
ART	370-200	Maintenance	\$459,746	\$75,000	\$384,746	\$18,275
ART	370-300	Equipment	\$82,700	\$50,000	\$32,700	\$1,553
ART	370-502	State Program Subsidies	\$10,147,480	\$1,150,000	\$8,997,480	\$427,380
ART Total			\$12,488,161	\$1,275,000	\$11,213,161	\$532,625
AUD	070-321	Operating Expenses	\$32,771,482		\$32,771,482	\$1,556,645
AUD	070-403	Fiscal Watch/Emergency Technical Assistance	\$600,000		\$600,000	\$28,500
AUD Total			\$33,371,482	\$0	\$33,371,482	\$1,585,145
BOR	235-321	Operating Expenses	\$3,141,351	\$244,267	\$2,897,084	\$473,763
BOR	235-401	Lease Rental Payments	\$136,017,500	\$0	\$136,017,500	\$0
BOR	235-402	Sea Grants	\$300,000	\$0	\$300,000	\$14,250
BOR	235-406	Articulation & Transfer	\$2,900,000	\$67,903	\$2,832,097	\$142,476
BOR	235-408	Midwest Higher Ed Compact	\$95,000	\$0	\$95,000	\$0
BOR	235-409	Information System	\$1,175,172	\$100,945	\$1,074,227	\$95,093

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
BOR	235-414	State Grants and Scholarship Admin.	\$1,707,881	\$87,760	\$1,620,121	\$140,873
BOR	235-415	Jobs Challenge	\$9,348,300	\$0	\$9,348,300	\$444,044
BOR	235-417	Ohio Learning Network	\$3,119,496	\$0	\$3,119,496	\$158,300
BOR	235-418	Access Challenge	\$66,585,769	\$13,041	\$66,572,728	\$3,191,305
BOR	235-420	Success Challenge	\$53,653,973	\$13,041	\$53,640,932	\$2,576,690
BOR	235-428	Appalachian New Economy Partnership	\$1,176,068	\$0	\$1,176,068	\$55,863
BOR	235-433	Economic Growth Challenge	\$17,186,194	\$0	\$17,186,194	\$925,404
BOR	235-434	College Readiness & Access	\$12,655,425	\$28,182	\$12,627,243	\$632,119
BOR	235-435	Teacher Improvement Initiatives	\$11,297,506	\$0	\$11,297,506	\$536,632
BOR	235-436	AccelerateOhio	\$2,500,000	\$0	\$2,500,000	\$118,750
BOR	235-438	Choose Ohio First Scholarship	\$50,000,000	\$40,044,861	\$9,955,139	\$481,016
BOR	235-439	Ohio Research Scholars	\$0	-\$30,000,000	\$30,000,000	\$1,425,000
BOR	235-451	Eminent Scholars	\$1,000,000	\$0	\$1,000,000	\$0
BOR	235-455	EnterpriseOhio Network	\$1,373,941	\$0	\$1,373,941	\$93,281
BOR	235-474	AHEC	\$1,571,756	\$0	\$1,571,756	\$74,658
BOR	235-501	State Share of Instruction	\$1,842,965,747	\$0	\$1,842,965,747	\$0
BOR	235-502	Student Support Services	\$795,790	\$0	\$795,790	\$37,800
BOR	235-503	Ohio Instructional Grants	\$18,315,568	\$0	\$18,315,568	\$0
BOR	235-504	Ohio War Orphan Scholarships	\$4,812,321	\$0	\$4,812,321	\$228,585
BOR	235-507	OhioLINK	\$7,387,824	\$0	\$7,387,824	\$350,922
BOR	235-508	AFIT	\$2,050,345	\$0	\$2,050,345	\$97,391
BOR	235-510	Ohio Supercomputer Center	\$4,271,195	\$0	\$4,271,195	\$202,882
BOR	235-511	Cooperative Extension Center	\$26,273,260	\$0	\$26,273,260	\$1,247,980
BOR	235-513	Ohio Univ. Voinovich Center	\$669,082	\$0	\$669,082	\$31,781
BOR	235-514	Central State Supplement	\$12,109,106	\$0	\$12,109,106	\$0
BOR	235-515	Case Western Reserve Univ. School of Medicine	\$3,011,271	\$0	\$3,011,271	\$143,035
BOR	235-518	Capitol Scholarship Program	\$125,000	\$0	\$125,000	\$5,938
BOR	235-519	Family Practice	\$4,548,470	\$0	\$4,548,470	\$216,052
BOR	235-520	Shawnee State Supplement	\$2,577,393	\$0	\$2,577,393	\$0
BOR	235-521	OSU - John Glenn School of Public Affairs	\$619,082	\$0	\$619,082	\$29,406
BOR	235-524	Police and Fire Protection	\$171,959	\$0	\$171,959	\$8,168
BOR	235-525	Geriatric Medicine	\$750,110	\$0	\$750,110	\$35,630
BOR	235-526	Primary Care Residencies	\$2,245,688	\$0	\$2,245,688	\$106,670
BOR	235-527	Ohio Aerospace Institute	\$1,764,957	\$0	\$1,764,957	\$83,835
BOR	235-530	Academic Scholarship	\$7,800,000	\$0	\$7,800,000	\$0
BOR	235-531	Student Choice Grants	\$38,485,376	\$0	\$38,485,376	\$1,828,055
BOR	235-535	Ohio Agricultural Research and Development Center	\$37,174,292	\$0	\$37,174,292	\$1,765,779

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
BOR	235-536	OSU - Clinical Teaching	\$13,565,885	\$0	\$13,565,885	\$644,380
BOR	235-537	UC - Clinical Teaching	\$11,157,756	\$0	\$11,157,756	\$529,993
BOR	235-538	UT - Clinical Teaching	\$8,696,866	\$0	\$8,696,866	\$413,101
BOR	235-539	WSU - Clinical Teaching	\$4,225,107	\$0	\$4,225,107	\$200,693
BOR	235-540	OU - Clinical Teaching	\$4,084,540	\$0	\$4,084,540	\$194,016
BOR	235-541	NEOUCOM - Clinical Teaching	\$4,200,945	\$0	\$4,200,945	\$199,545
BOR	235-543	Ohio College of Podiatric Medicine	\$100,000	\$0	\$100,000	\$4,750
BOR	235-547	School of International Business	\$650,000	\$0	\$650,000	\$30,875
BOR	235-552	Capital Component	\$19,306,442	\$0	\$19,306,442	\$0
BOR	235-553	DAGSI	\$2,931,599	\$0	\$2,931,599	\$139,251
BOR	235-554	Priorities in Collaborative Graduate Education	\$2,355,548	\$0	\$2,355,548	\$111,889
BOR	235-555	Library Depositories	\$1,696,458	\$0	\$1,696,458	\$80,582
BOR	235-556	Ohio Academic Resource Network (OARnet)	\$3,727,223	\$0	\$3,727,223	\$177,043
BOR	235-558	Long-term Care Research	\$461,047	\$0	\$461,047	\$21,900
BOR	235-561	BGSU - Canadian Studies Center	\$100,015	\$0	\$100,015	\$4,751
BOR	235-563	Ohio College Opportunity Grant	\$151,113,781		\$151,113,781	\$0
BOR	235-567	CSU - Speed to Scale	\$3,800,000	\$0	\$3,800,000	\$180,500
BOR	235-571	James A. Rhodes Scholarship	\$0	-\$1,000,000	\$1,000,000	\$47,500
BOR	235-572	OSU - Clinical Support	\$1,277,019	\$0	\$1,277,019	\$60,658
BOR	235-573	Ohio Humanities Council	\$25,000	\$0	\$25,000	\$0
BOR	235-583	Urban University Program	\$5,825,937	\$0	\$5,825,937	\$276,732
BOR	235-587	Rural University Projects	\$1,159,889	\$0	\$1,159,889	\$55,095
BOR	235-596	Hazardous Materials program	\$360,435	\$0	\$360,435	\$17,121
BOR	235-599	National Guard Scholarship Program	\$16,611,063	\$0	\$16,611,063	\$789,025
BOR	235-909	Higher Ed. G.O. Debt Service	\$208,747,200	\$0	\$208,747,200	\$0
BOR	235-633	Commission on African American Males	\$0	\$0	\$1,153,800	\$54,806
BOR Total			\$2,861,908,923	\$9,600,000	\$2,853,462,723	\$22,233,633
BTA	116-321	Operating Expenses	\$2,281,188	\$168,119	\$2,053,069	\$97,521
BTA Total			\$2,281,188	\$168,119	\$2,053,069	\$97,521
CDR	145-401	Commission Operations	\$460,000	\$23,000	\$437,000	\$20,758
CDR Total			\$460,000	\$23,000	\$437,000	\$20,758
CEB	911-404	Mandate Assistance	\$650,000		\$650,000	\$30,875
CEB	911-441	Ballot Advertising Costs	\$300,000		\$300,000	\$14,250

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Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
CEB Total			\$950,000	\$0	\$950,000	\$45,125
CIV	876-321	Operating Expenses	\$7,097,134	\$1,051,226	\$6,045,908	\$287,181
CIV Total			\$7,097,134	\$1,051,226	\$6,045,908	\$287,181
CLA	015-321	Operating Expenses	\$2,841,441	\$0	\$2,841,441	\$0
CLA Total			\$2,841,441	\$0	\$2,841,441	\$0
COM	800-410	Labor & Worker Safety	\$2,132,396	\$0	\$2,132,396	\$101,289
COM Total			\$2,132,396	\$0	\$2,132,396	\$101,289
CSR	874-100	Personal Services	\$2,057,000	\$0	\$2,057,000	\$97,708
CSR	874-320	Maintenance & Equipment	\$1,080,837	\$0	\$1,080,837	\$51,340
CSR Total			\$3,137,837	\$0	\$3,137,837	\$149,047
DAS	100-403	Public School Employees' Benefits	\$1,425,000	\$171,000	\$1,254,000	\$59,565
DAS	100-404	CRP Procurement Program	\$255,000	\$255,000	\$0	\$0
DAS	100-405	Agency Audit Expenses	\$400,000	\$71,500	\$328,500	\$0
DAS	100-406	County and University Human Resources Services	\$875,000	\$300,000	\$575,000	\$27,313
DAS	100-410	Veteran's Records Conversion	\$46,171	\$5,540	\$40,631	\$1,930
DAS	100-415	OAKS Rental Payments	\$14,165,000	\$0	\$14,165,000	\$0
DAS	100-418	Websites and Business Gateway	\$3,270,083	\$0	\$3,270,083	\$155,329
DAS	100-419	IT Security Infrastructure	\$1,500,000	\$225,000	\$1,275,000	\$60,563
DAS	100-421	OAKS Project Implementation	\$375,000	\$150,000	\$225,000	\$10,688
DAS	100-433	State of Ohio Computer Center	\$5,007,502	\$0	\$5,007,502	\$237,856
DAS	100-439	Equal Opportunity Certification Program	\$750,236	\$0	\$750,236	\$35,636
DAS	100-447	OBA - Ohio Building Rent Payments	\$106,476,400	\$0	\$106,476,400	\$0
DAS	100-448	OBA - Ohio Building Operations Payments	\$27,303,000	\$0	\$27,303,000	\$0
DAS	100-449	DAS - Building Operating Payments	\$3,834,871	\$200,000	\$3,634,871	\$0
DAS	100-451	Minority Affairs	\$52,927	\$0	\$52,927	\$2,514
DAS	100-734	Major Maintenance State Buildings	\$42,000	\$0	\$42,000	\$1,995
DAS	102-321	Construction Compliance	\$1,167,099	\$0	\$1,167,099	\$55,437
DAS	130-321	State Agency Support Services	\$5,855,163	\$1,300,000	\$4,555,163	\$216,370
DAS Total			\$172,800,452	\$2,678,040	\$170,122,412	\$865,195
DEV	195-401	Thomas Edison Program	\$17,978,483	\$426,537	\$17,551,946	\$833,717
DEV	195-404	Small Business Development	\$1,792,944	\$53,200	\$1,739,744	\$82,638
DEV	195-405	Minority Business	\$1,627,700	\$251,558	\$1,376,142	\$65,367
DEV	195-407	Travel and Tourism	\$1,800,000	\$245,100	\$1,554,900	\$73,858

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Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
DEV	195-410	Defense Conversion Assistance	\$0	\$0	\$0	\$0
DEV	195-412	Rapid Outreach Grants	\$10,000,000	\$0	\$10,000,000	\$475,000
DEV	195-415	Economic Development Division and Regional Offices	\$6,071,824	\$1,155,803	\$4,916,021	\$233,511
DEV	195-416	Governor's Office of Appalachia	\$4,746,043	\$0	\$4,746,043	\$196,899
DEV	195-422	Third Frontier Action Fund	\$16,790,000	\$194,196	\$16,595,804	\$788,301
DEV	195-426	Clean Ohio Implementation	\$309,000	\$121,928	\$187,072	\$8,886
DEV	195-432	International Trade	\$4,650,501	\$387,800	\$4,262,701	\$202,478
DEV	195-434	Investment in Training Grants	\$12,594,325	\$0	\$12,594,325	\$598,230
DEV	195-436	Labor/Management Cooperation	\$836,225	\$0	\$836,225	\$39,721
DEV	195-497	CDBG Operating Match	\$1,072,184	\$0	\$1,072,184	\$50,929
DEV	195-498	State Match Energy	\$96,820	\$0	\$96,820	\$4,599
DEV	195-501	Appalachian Local Development Districts	\$391,482	\$0	\$391,482	\$0
DEV	195-502	Appalachian Regional Commission Dues	\$254,208	\$0	\$254,208	\$59,208
DEV	195-507	Travel and Tourism Grants	\$1,115,000	\$0	\$1,115,000	\$52,963
DEV	195-516	Shovel Ready Sites	\$1,000,000	\$0	\$1,000,000	\$47,500
DEV	195-520	Ohio Main Street Program	\$250,000	\$0	\$250,000	\$11,875
DEV	195-521	Discover Ohio!	\$8,182,845	\$1,024,000	\$7,158,845	\$340,045
DEV	195-905	Third Frontier Research and Development General Obligation Debt Service	\$24,523,400	\$0	\$24,523,400	\$0
DEV	195-912	Job Ready Site Development General Obligation Debt Service	\$8,232,500	\$0	\$8,232,500	\$0
DEV Total			\$124,315,484	\$3,860,122	\$120,455,362	\$4,165,724
DMH	332-401	Forensic Services	\$4,338,858	\$0	\$4,338,858	\$13,036
DMH	333-321	Central Administration	\$23,750,000	\$3,510,000	\$20,240,000	\$0
DMH	333-402	Resident Trainees	\$1,364,919	\$90,000	\$1,274,919	\$0
DMH	333-403	Pre-Admission Screening Expenses	\$650,135	\$0	\$650,135	\$0
DMH	333-415	Lease Rental Payments	\$20,504,500	\$0	\$20,504,500	\$0
DMH	333-416	Research Program Evaluation	\$1,001,551	\$0	\$1,001,551	\$0
DMH	334-408	Community and Hospital Mental Health Services	\$400,324,545	\$21,000,000	\$379,324,545	\$0
DMH	334-506	Court Costs	\$976,652	\$0	\$976,652	\$0
DMH	335-404	Behavioral Health Services - Children	\$8,711,153	\$0	\$8,711,153	\$211,153

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

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DMH	335-405	Family and Children First	\$2,260,000	\$0	\$2,260,000	\$0
DMH	335-419	Community Medication Subsidy	\$9,959,798	\$0	\$9,959,798	\$0
DMH	335-505	Local Mental Health Systems of Care	\$104,187,868	\$0	\$104,187,868	\$10,222,122
DMH Total			\$578,029,979	\$24,600,000	\$553,429,979	\$10,446,311
DMR	320-321	Central Administration	\$9,638,610	\$3,879,555	\$5,759,055	\$273,555
DMR	320-412	Protective Services	\$2,792,322	\$106,108	\$2,686,214	\$127,595
DMR	320-415	Lease Rental Payments	\$20,504,500	\$0	\$20,504,500	\$0
DMR	322-413	Residential and Support Services	\$6,753,881	\$591,192	\$6,162,689	\$554,642
DMR	322-416	Medicaid Waiver State Match	\$109,551,380	\$0	\$109,551,380	\$0
DMR	322-451	Family Support Services	\$6,938,898	\$0	\$6,938,898	\$624,501
DMR	322-501	County Board Subsidies	\$87,270,048	\$0	\$87,270,048	\$15,319,796
DMR	322-503	Tax Equity	\$14,000,000	\$0	\$14,000,000	\$0
DMR	322-504	Martin Settlement	\$29,036,451	\$860,550	\$28,175,901	\$0
DMR	323-321	Development Center and Residential Facilities Operation Expenses	\$102,796,851	\$7,549,695	\$95,247,156	\$0
DMR Total			\$389,282,941	\$12,987,100	\$376,295,841	\$16,900,089
DNR	725-401	Wildlife - GRF Central Support	\$2,800,930	\$336,112	\$2,464,818	\$98,593
DNR	725-404	Fountain Square Rental Payments - OBA	\$1,081,200	\$0	\$1,081,200	\$0
DNR	725-407	Conservation Reserve Enhancement Program	\$1,000,000	\$532,881	\$467,119	\$447,119
DNR	725-413	Lease Rental Payments	\$18,316,200	\$0	\$18,316,200	\$0
DNR	725-423	Stream and Groundwater Gauging	\$311,910	\$31,191	\$280,719	\$11,229
DNR	725-425	Wildlife License Reimbursement	\$400,000	\$200,000	\$200,000	\$200,000
DNR	725-456	Canal Lands	\$332,859	\$33,286	\$299,573	\$11,983
DNR	725-502	Soil and Water Districts	\$12,895,791	\$0	\$12,895,791	\$612,550
DNR	725-903	Natural Resources General Obligation Debt Services	\$25,723,000	\$0	\$25,723,000	\$0
DNR	727-321	Division of Forestry	\$8,541,511	\$1,366,642	\$7,174,869	\$251,120
DNR	728-321	Division of Geological Survey	\$1,825,150	\$283,456	\$1,541,694	\$61,668
DNR	729-321	Office of Information Technology	\$440,895	\$100,000	\$340,895	\$13,636
DNR	730-321	Division of Parks and Recreation	\$39,874,841	\$3,500,000	\$36,374,841	\$727,497
DNR	733-321	Division of Water	\$3,257,619	\$325,762	\$2,931,857	\$0
DNR	736-321	Division of Engineering	\$3,118,703	\$174,357	\$2,944,346	\$110,356

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
DNR	737-321	Division of Soil and Water	\$4,074,788	\$448,608	\$3,626,180	\$56,262
DNR	738-321	Division of Real Estate and Land Management	\$2,291,874	\$366,700	\$1,925,174	\$77,007
DNR	741-321	Division of Natural Areas and Preserves	\$3,050,000	\$457,500	\$2,592,500	\$51,850
DNR	744-321	Division of Mineral Resources Management	\$3,068,167	\$306,817	\$2,761,350	\$261,350
DNR Total			\$132,405,438	\$8,463,312	\$123,942,126	\$2,992,220
DOH	440-407	Animal Borne Disease and Prevention	\$2,327,101	\$40,000	\$2,287,101	\$127,949
DOH	440-412	Cancer Incidence Surveillance System	\$1,002,619	\$0	\$1,002,619	\$56,090
DOH	440-413	Local Health Department Support	\$3,786,794	\$0	\$3,786,794	\$179,873
DOH	440-416	Child and Family Health Services	\$9,622,874	\$0	\$9,622,874	\$538,339
DOH	440-418	Immunization	\$9,400,615	\$40,000	\$9,360,615	\$523,667
DOH	440-425	Abstinence and Adoption Education	\$500,000	\$0	\$500,000	\$300,000
DOH	440-431	Free Clinic Liability Insurance	\$250,000	\$0	\$250,000	\$13,986
DOH	440-437	Healthy Ohio	\$2,855,553	\$0	\$2,855,553	\$159,750
DOH	440-438	Breast and Cervical Cancer Screening	\$2,500,000	\$0	\$2,500,000	\$139,859
DOH	440-444	AIDS Prevention and Treatment	\$7,158,127	\$0	\$7,158,127	\$400,452
DOH	440-446	Infectious Disease Prevention	\$200,000	\$0	\$200,000	\$11,189
DOH	440-451	Lab and Public Health Prevention Programs	\$6,085,250	\$0	\$6,085,250	\$141,560
DOH	440-452	Child and Family Health Services Match	\$1,024,017	\$0	\$1,024,017	\$48,641
DOH	440-453	Healthcare Quality Assurance	\$10,253,728	\$200,000	\$10,053,728	\$0
DOH	440-454	Local Environmental Health	\$889,752	\$0	\$889,752	\$49,776
DOH	440-459	Help Me Grow	\$14,041,847	\$0	\$12,032,769	\$571,557
DOH	440-505	Medically Handicapped Children Targeted Healthcare Services	\$10,791,784	\$0	\$10,791,784	\$512,610
DOH	440-507	Over 21	\$1,681,023	\$0	\$1,681,023	\$94,044
DOH	440-511	Uncompensated Care and Emergency Medical Assistance	\$3,500,000	\$0	\$3,500,000	\$195,803
DOH Total			\$87,871,084	\$280,000	\$85,582,006	\$4,065,145
DOT	775-451	Public Transportation - State	\$17,000,000	\$336,629	\$16,663,371	\$791,510

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
DOT	776-465	Ohio Rail Development Commission	\$3,700,000	\$35,000	\$3,665,000	\$174,088
DOT	776-466	Railroad Crossing/Grade Separation	\$789,600	\$789,600	\$0	\$0
DOT	777-471	Airport improvements - State	\$1,794,003	\$309,423	\$1,484,580	\$70,518
DOT Total			\$23,283,603	\$1,470,652	\$21,812,951	\$1,036,115
DPS	763-403	Operating Expenses - EMA	\$4,164,697	\$598,000	\$3,566,697	\$0
DPS	768-424	Operating Expenses - CJS	\$814,478	\$202,736	\$611,742	\$0
DPS	769-321	Food Stamp Trafficking Enforcement Operations	\$752,000	\$0	\$752,000	\$234,196
DPS Total			\$5,731,175	\$800,736	\$4,930,439	\$234,196
DRC	501-321	Institutional Operations	\$928,980,197	\$0	\$871,652,045	\$0
DRC	501-403	Prisoner Compensation	\$8,599,255	\$0	\$8,599,255	\$0
DRC	501-405	Halfway House	\$41,214,205	\$0	\$39,859,028	\$0
DRC	501-406	Lease Rental Payments	\$109,224,900	\$0	\$109,224,900	\$0
DRC	501-407	Community Nonresidential Prgs	\$16,547,367	\$0	\$16,547,367	\$0
DRC	501-408	Community Misdemeanor Prgs	\$9,313,076	\$0	\$9,313,076	\$0
DRC	501-501	Community Residential Prgs - CBCF	\$57,104,132	\$0	\$57,104,132	\$0
DRC	502-321	Mental Health Services	\$73,405,363	\$0	\$73,405,363	\$0
DRC	503-321	Parole and Community Operations	\$82,739,767	\$0	\$78,661,623	\$0
DRC	504-321	Administrative Operations	\$28,658,273	\$0	\$24,110,260	\$0
DRC	505-321	Institution Medical Services	\$198,337,805	\$0	\$198,337,805	\$0
DRC	506-321	Institution Education Services	\$24,847,502	\$0	\$24,847,502	\$0
DRC	507-321	Institution Recovery Services	\$7,664,520	\$0	\$7,364,520	\$0
DRC Total			\$1,586,636,362	\$0	\$1,519,026,876	\$0
DVS	900-100	Personal Services	\$24,403,903	\$0	\$24,403,903	\$1,159,185
DVS	900-200	Maintenance	\$8,458,613	\$0	\$8,458,613	\$401,784
DVS	900-402	Hall of Fame	\$125,000	\$0	\$125,000	\$5,938
DVS	900-408	Office of Veteran's Affairs	\$298,000	\$0	\$298,000	\$14,155
DVS Total			\$33,285,516	\$0	\$33,285,516	\$1,581,062
DYS	470-401	RECLAIM Ohio	\$190,599,131	\$0	\$190,599,131	\$0
DYS	470-412	Lease Rental Payments	\$24,208,700	\$0	\$24,208,700	\$0
DYS	470-510	Youth Services	\$18,558,587	\$0	\$18,558,587	\$0
DYS	472-321	Parole Operations	\$15,764,729	\$0	\$15,764,729	\$0
DYS	477-321	Administrative Operations	\$14,754,419	\$0	\$14,754,419	\$0
DYS Total			\$263,885,566	\$0	\$263,885,566	\$0
EBR	172-321	Operating Expenses	\$487,000	\$0	\$487,000	\$23,133
EBR Total			\$487,000	\$0	\$487,000	\$23,133
EDU	200-100	Personal Services	\$12,110,169	\$479,569	\$11,630,600	\$552,454

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
EDU	200-320	Maintenance & Equipment	\$4,778,203	\$191,130	\$4,587,073	\$217,886
EDU	200-408	Early Childhood Education	\$36,502,195	\$0	\$36,502,195	\$1,733,854
EDU	200-410	Educator Training	\$20,628,817	\$2,089,259	\$18,539,558	\$820,901
EDU	200-416	Career-Technical Education Match	\$2,233,195	\$0	\$2,233,195	\$0
EDU	200-420	Computer Application/Network Development	\$5,793,700	\$129,841	\$5,663,859	\$269,033
EDU	200-421	Alternative Education Programs	\$13,110,665	\$645,259	\$12,465,406	\$209,731
EDU	200-422	School Management Assistance	\$3,375,572		\$3,375,572	\$323,465
EDU	200-424	Policy Analysis	\$556,687	\$26,887	\$529,800	\$25,166
EDU	200-425	Tech Prep Consortia Support	\$2,069,217	\$99,943	\$1,969,274	\$93,541
EDU	200-426	Ohio Educational Computer Network	\$30,446,197	\$1,470,551	\$28,975,646	\$1,564,621
EDU	200-427	Academic Standards	\$7,197,730	\$335,526	\$6,862,204	\$52,343
EDU	200-431	School Improvement Initiatives	\$21,924,235	\$1,259,348	\$20,664,887	\$1,154,727
EDU	200-433	Literacy Improvement - Professional Development	\$15,515,000	\$852,367	\$14,662,633	\$2,278,950
EDU	200-437	Student Assessment	\$76,187,144	\$3,000,000	\$73,187,144	\$1,277,330
EDU	200-439	Accountability-Report Card	\$8,223,540	\$756,626	\$7,466,914	\$638,264
EDU	200-442	Child Care Licensing	\$1,302,495	\$0	\$1,302,495	\$121,869
EDU	200-446	EMIS	\$16,586,082	\$383,607	\$16,202,475	\$581,340
EDU	200-447	GED Testing	\$1,544,360	\$0	\$1,544,360	\$73,357
EDU	200-448	Educator Preparation	\$1,301,000	\$100,000	\$1,201,000	\$201,000
EDU	200-455	Community Schools	\$1,533,661	\$0	\$1,533,661	\$72,849
EDU	200-457	STEM Initiatives	\$10,000,000	\$0	\$10,000,000	\$475,001
EDU	200-502	Pupil Transportation	\$429,030,948	\$0	\$429,030,948	\$0
EDU	200-503	Bus Purchase Allowance	\$14,000,000	\$0	\$14,000,000	\$665,000
EDU	200-505	School Lunch Match	\$8,998,025	\$0	\$8,998,025	\$0
EDU	200-509	Adult Literacy Education	\$8,669,738	\$0	\$8,669,738	\$411,813
EDU	200-511	Auxiliary Services	\$135,692,670	\$0	\$135,692,670	\$6,445,402
EDU	200-514	Postsecondary Adult Career Technical Education	\$19,481,875	\$1,948,187	\$17,533,688	\$833,040
EDU	200-521	Gifted Pupil Program	\$48,008,613	\$0	\$48,008,613	\$0
EDU	200-532	Nonpublic Administrative Cost Reimbursement	\$61,604,832	\$0	\$61,604,832	\$2,926,230
EDU	200-536	Ohio Core Support	\$15,125,000	\$567,500	\$14,557,500	\$1,305,856
EDU	200-540	Special Education Enhancements	\$140,006,839	\$0	\$140,006,839	\$0

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
EDU	200-545	Career-Technical Education Enhancements	\$9,373,926	\$0	\$9,373,926	\$0
EDU	200-550	Foundation Funding	\$6,034,943,246	\$5,000,000	\$5,849,943,246	\$0
EDU	200-566	Literacy Improvement Classroom Grant	\$12,062,336	\$582,610	\$11,479,726	\$545,287
EDU	200-578	Violence prevention and School Safety	\$1,218,555	\$0	\$1,218,555	\$57,881
EDU	200-901	Property Tax Allocation - Education	\$850,868,654	\$0	\$850,868,654	\$0
EDU	200-906	Tangible Tax Exemption - Education	\$10,707,622	\$0	\$10,707,622	\$0
EDU Total			\$8,092,712,743	\$19,918,210	\$7,892,794,533	\$25,928,189
ELC	051-321	Operating Expenses	\$423,975		\$423,975	\$0
ELC Total			\$423,975	\$0	\$423,975	\$0
EPA	715-403	n/a	\$0		\$0	\$0
EPA	715-501	n/a	\$0		\$0	\$0
EPA	717-321	n/a	\$0		\$0	\$0
EPA	718-321	n/a	\$0		\$0	\$0
EPA	719-321	n/a	\$0		\$0	\$0
EPA	721-321	n/a	\$0		\$0	\$0
EPA	723-321	n/a	\$0		\$0	\$0
EPA	724-321	n/a	\$0		\$0	\$0
EPA	725-321	n/a	\$0		\$0	\$0
EPA	726-321	n/a	\$0		\$0	\$0
EPA Total			\$0	\$0	\$0	\$0
ERB	125-321	Operating Expenses	\$3,355,602	\$11,827	\$3,343,775	\$158,829
ERB Total			\$3,355,602	\$11,827	\$3,343,775	\$158,829
ETC	935-321	Operations	\$6,830,921	\$714,635	\$6,116,286	\$290,524
ETC	935-401	Statehouse News Bureau	\$244,400	\$24,440	\$219,960	\$10,448
ETC	935-402	Ohio Government Telecommunications Services	\$716,417	\$0	\$716,417	\$34,030
ETC	935-403	Technical Operations	\$3,597,390	\$353,534	\$3,243,856	\$154,083
ETC	935-404	Telecommunications Operating Subsidy	\$4,632,413	\$358,741	\$4,273,672	\$202,999
ETC	935-406	Technical and Instructional Professional Development	\$6,272,351	\$624,969	\$5,647,382	\$268,251
ETC	935-539	Educational Technology	\$4,139,551	\$395,383	\$3,744,168	\$177,848
ETC Total			\$26,433,443	\$2,471,702	\$23,961,741	\$1,138,183
ETH	146-321	Operating Expenses	\$1,967,275	\$98,364	\$1,868,911	\$88,773
ETH Total			\$1,967,275	\$98,364	\$1,868,911	\$88,773
EXP	723-403	Junior Fair Subsidy	\$400,000	\$0	\$400,000	\$0
EXP Total			\$400,000	\$0	\$400,000	\$0

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
GOV	040-321	Operating Expenses	\$3,754,045	\$507,793	\$3,246,252	\$169,000
GOV	040-403	Federal Relations	\$435,443	\$155,977	\$279,466	\$0
GOV	040-408	Office of Veteran's Affairs	\$298,000	\$0	\$298,000	\$0
GOV Total			\$4,487,488	\$663,770	\$3,823,718	\$169,000
IGO	965-321	Operating Expenses	\$1,437,901	\$144,323	\$1,293,578	\$61,445
IGO Total			\$1,437,901	\$144,323	\$1,293,578	\$61,445
JCO	018-321	Operating Expenses	\$1,015,281	\$0	\$1,015,281	\$0
JCO Total			\$1,015,281	\$0	\$1,015,281	\$0
JCR	029-321	Operating Expenses	\$403,000	\$0	\$403,000	\$0
JCR Total			\$403,000	\$0	\$403,000	\$0
JFS	600-321	Support Services	\$63,861,650	\$637,731	\$63,223,919	\$3,003,136
JFS	600-410	TANF State	\$267,619,061	\$0	\$267,619,061	\$12,711,905
JFS	600-413	Childcare Match/Maintenance of Effort	\$84,120,596	\$0	\$84,120,596	\$3,995,728
JFS	600-416	Computer Projects	\$137,611,150	\$18,997,380	\$118,613,770	\$5,634,154
JFS	600-417	Medicaid Provider Audits	\$2,000,000	\$207,412	\$1,792,588	\$85,148
JFS	600-420	Child Support Administration	\$10,641,446	\$2,446,238	\$8,195,208	\$389,272
JFS	600-421	Office of Family Stability	\$4,614,932	\$412,632	\$4,202,300	\$199,609
JFS	600-423	Office of Children and Families	\$5,900,000	\$815,795	\$5,084,205	\$241,500
JFS	600-425	Office of Ohio Health Plans	\$45,918,368	\$7,521,671	\$38,396,697	\$1,823,843
JFS	600-502	Child Support Match	\$34,014,103	\$3,401,410	\$30,612,693	\$1,454,103
JFS	600-511	Disability Financial Assistance	\$25,335,908	\$0	\$25,335,908	\$0
JFS	600-512	Non-TANF Disaster Assistance	\$1,000,000	\$0	\$1,000,000	\$0
JFS	600-521	Entitlement Administration - Local	\$130,000,000	\$0	\$130,000,000	\$6,175,000
JFS	600-523	Children and Family Services	\$78,115,135	\$0	\$78,115,135	\$3,710,469
JFS	600-525	Healthcare Medicaid	\$9,340,588,201	\$0	\$9,340,588,201	\$0
JFS	600-526	Medicare Part D	\$271,854,640	\$0	\$254,854,640	\$36,037,248
JFS	600-528	Adoption Services	\$93,174,366	\$0	\$93,174,366	\$4,425,782
JFS	600-529	Capital Compensation program	\$0	\$0	\$0	\$0
JFS	600-534	Adult Protective Services	\$500,000	\$0	\$500,000	\$0
JFS Total			\$10,596,869,556	\$34,440,269	\$10,545,429,287	\$79,886,899
JLE	028-321	Legislative Ethics Committee	\$550,000	\$0	\$550,000	\$0
JLE Total			\$550,000	\$0	\$550,000	\$0
JSC	005-321	Operating Expenses - Judiciary/Supreme Court	\$133,144,970	\$0	\$133,144,970	\$0
JSC	005-401	State Criminal Sentencing Council	\$336,770	\$0	\$336,770	\$0
JSC	005-406	Law-Related Education	\$236,172	\$0	\$236,172	\$0
JSC	005-409	Ohio Courts Technology Initiative	\$6,500,000	\$1,650,000	\$4,850,000	\$0

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

Agency	ALI	ALI Description	FY 2009 Appropriations	Directive 5 - Expenditure Reduction	FY 2009 September Expenditure Reduction Base	FY 2009 - September 4.75% Expenditure Reduction
JSC	005-502	Legal Education Opportunity	\$350,000	\$0	\$350,000	\$0
JSC Total			\$140,567,912	\$1,650,000	\$138,917,912	\$0
LIB	350-321	Operating Expenses	\$6,298,677	\$371,948	\$4,547,499	\$216,006
LIB	350-400	Ohio Public Library Information Network (OPLIN)	\$4,330,000	\$433,000	\$3,897,000	\$185,108
LIB	350-401	Ohioana Rental Payments	\$124,816		\$124,816	\$0
LIB	350-501	Library for the Blind-Cincinnati	\$535,615		\$535,615	\$0
LIB	350-502	Regional Library Systems	\$1,010,441	\$85,887	\$924,554	\$43,916
LIB	350-503	Library for the Blind-Cleveland	\$805,642		\$805,642	\$0
LIB Total			\$13,105,191	\$890,835	\$10,835,126	\$445,030
LRS	054-100	Personal Services	\$0	\$0	\$0	\$0
LRS	054-200	Maintenance	\$0	\$0	\$0	\$0
LRS	054-300	Equipment	\$0	\$0	\$0	\$0
LRS	054-321	Support Services	\$198,075	\$19,808	\$178,267	\$8,468
LRS	054-401	Ombudsman	\$291,247	\$29,125	\$262,122	\$12,451
LRS Total			\$489,322	\$48,933	\$440,389	\$20,918
LSC	035-321	Operating Expenses	\$14,917,700		\$14,917,700	\$0
LSC	035-402	Legislative Interns	\$1,022,120		\$1,022,120	\$0
LSC	035-405	Correctional Institutions Inspection Committee	\$438,900		\$438,900	\$0
LSC	035-409	National Associations	\$460,560		\$460,560	\$0
LSC	035-410	Legislative Information Systems	\$3,661,250		\$3,661,250	\$0
LSC Total			\$20,500,530	\$0	\$20,500,530	\$0
MIH	149-321	Operating Expenses	\$561,216	\$48,218	\$512,998	\$0
MIH	149-501	Minority Health Grants	\$1,670,965	\$0	\$1,670,965	\$110,204
MIH	149-502	Lupus Program	\$136,126	\$0	\$136,126	\$0
MIH Total			\$2,368,307	\$48,218	\$2,320,089	\$110,204
OBB	052-501	Ballot Advertising Reimbursement	\$0		\$0	\$0
OBB Total			\$0	\$0	\$0	\$0
OBM	042-321	Budget Development & Implementation	\$2,128,284	\$0	\$2,128,284	\$0
OBM	042-410	Natl Association Dues	\$29,561	\$0	\$29,561	\$0
OBM	042-412	Audit of AUD	\$60,460	\$17,645	\$42,815	\$0
OBM	042-413	Payment Issuance	\$1,150,192	\$319,205	\$830,987	\$50,000
OBM	042-416	Medicaid Agency Transition	\$1,500,000	\$150,000	\$1,350,000	\$158,128
OBM	042-435	Gubernatorial Transition	\$0	\$0	\$0	\$0
OBM Total			\$4,868,497	\$486,850	\$4,381,647	\$208,128
OHS	360-501	Operating Subsidy	\$3,649,252	\$72,985	\$3,576,267	\$169,873
OHS	360-502	Site and Museum operations	\$8,501,788	\$170,036	\$8,187,140	\$388,889
OHS	360-504	Ohio Preservation Office	\$415,381	\$8,308	\$407,073	\$19,336

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
OHS	360-505	National Afr-American Museum	\$754,884	\$15,098	\$739,786	\$35,140
OHS	360-506	Hayes Presidential Center	\$514,323	\$10,286	\$504,037	\$23,942
OHS	360-508	State Historical Grants	\$775,000	\$15,500	\$759,500	\$36,076
OHS Total			\$14,610,628	\$292,213	\$14,173,803	\$673,256
OLA	355-501	Library Subsidy	\$200,000	\$10,000	\$190,000	\$9,025
OLA Total			\$200,000	\$10,000	\$190,000	\$9,025
OSB	226-100	Personal Services	\$7,519,318	\$249,458	\$7,269,860	\$265,444
OSB	226-200	Maintenance	\$704,154	\$0	\$704,154	\$50,415
OSB	226-300	Equipment	\$113,288	\$0	\$113,288	\$68,288
OSB Total			\$8,336,760	\$249,458	\$8,087,302	\$384,147
OSD	221-100	Personal Services	\$9,263,862	\$166,800	\$9,097,062	\$280,807
OSD	221-200	Maintenance	\$1,033,092	\$54,676	\$978,416	\$121,762
OSD	221-300	Equipment	\$222,500	\$90,200	\$132,300	\$82,300
OSD Total			\$10,519,454	\$311,676	\$10,207,778	\$484,869
OVH	430-100	Personal Services	\$24,403,903	\$0	\$24,403,903	\$0
OVH	430-200	Maintenance	\$8,458,613	\$0	\$8,458,613	\$0
OVH	430-402	Hall of Fame	\$125,000	\$0	\$125,000	\$0
OVH Total			\$32,987,516	\$0	\$32,987,516	\$0
PBR	124-321	Operating	\$1,201,643		\$1,201,643	\$57,078
PBR Total			\$1,201,643	\$0	\$1,201,643	\$57,078
PUB	019-321	Public Defender Administration	\$1,315,150	\$26,427	\$1,288,723	\$61,214
PUB	019-401	State Legal Defense Services	\$6,120,592	\$120,124	\$6,000,468	\$285,636
PUB	019-403	Multi-County: State Share	\$762,727	\$14,969	\$747,758	\$35,519
PUB	019-404	Trumbull County - State Share	\$243,650	\$4,782	\$238,868	\$11,346
PUB	019-405	Training Account	\$31,324	\$0	\$31,324	\$874
PUB	019-501	County Reimbursement	\$29,572,857	\$580,405	\$28,992,452	\$1,377,141
PUB Total			\$38,046,300	\$746,707	\$37,299,593	\$1,771,731
PWC	150-904	Conservation General Obligation Debt Service	\$19,779,200	\$0	\$19,779,200	\$0
PWC	150-907	State Capital Improvements General Obligation Debt Service	\$188,696,300	\$0	\$188,696,300	\$0
PWC Total			\$208,475,500	\$0	\$208,475,500	\$0
REP	025-321	Operating Expenses	\$20,574,568		\$20,574,568	\$0
REP Total			\$20,574,568	\$0	\$20,574,568	\$0
RSC	415-100	Personal Services	\$8,851,468	\$0	\$8,851,468	\$573,470
RSC	415-402	Independent Living Council	\$450,000	\$0	\$450,000	\$0
RSC	415-406	Assistive Technology	\$47,531	\$0	\$47,531	\$0
RSC	415-431	Office for People with Brain Injury	\$226,012	\$0	\$226,012	\$0

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
RSC	415-506	Services for People with Disabilities	\$17,259,541	\$2,688,455	\$14,571,086	\$573,470
RSC	415-508	Services for the Deaf	\$50,000	\$0	\$50,000	\$0
RSC Total			\$26,884,552	\$2,688,455	\$24,196,097	\$1,146,940
SEN	020-321	Operating Expenses	\$11,778,439		\$11,778,439	\$0
SEN Total			\$11,778,439	\$0	\$11,778,439	\$0
SFC	230-428	Lease Rental Payments	\$0	\$0	\$0	\$0
SFC	230-908	Common Schools General Obligation Debt Service	\$339,648,300	\$0	\$339,648,300	\$0
SFC Total			\$339,648,300	\$0	\$339,648,300	\$0
SOA	945-321	Operating Expenses	\$475,220	\$0	\$475,220	\$0
SOA	945-501	Southern Ohio Agricultural And Community Development Foundation	\$7,513,251	\$798,847	\$6,714,404	\$341,507
SOA Total			\$7,988,471	\$798,847	\$7,189,624	\$341,507
SOS	050-321	Operating Expenses	\$2,585,000	\$126,000	\$2,459,000	\$116,803
SOS	050-403	Election Statistics	\$103,936	\$20,000	\$83,936	\$3,987
SOS	050-407	Polworkers Training	\$277,997	\$0	\$277,997	\$0
SOS	050-409	Litigation Expenditures	\$4,652	\$2,579	\$2,073	\$98
SOS	050-405	County Postage Reimbursement	\$3,000,000	\$0	\$3,000,000	\$0
SOS Total			\$5,971,585	\$148,579	\$5,823,006	\$120,888
SPA	148-100	Personal Services	\$167,156	\$0	\$167,156	\$7,940
SPA	148-200	Equipment	\$40,000	\$0	\$40,000	\$1,900
SPA	148-402	Community Projects	\$500,000	\$72,635	\$427,365	\$20,300
SPA Total			\$707,156	\$72,635	\$634,521	\$30,140
TAX	110-321	Operating Expenses	\$92,440,062	\$1,950,000	\$90,490,062	\$1,809,801
TAX	110-404	Tobacco Settlement Enforcement	\$328,034	\$0	\$328,034	\$6,561
TAX	110-412	Child Support Administration	\$71,680	\$50,000	\$21,680	\$434
TAX	110-901	Property Tax Allocation - TAX	\$478,613,618	\$0	\$478,613,618	\$0
TAX	110-906	Tangible Tax Exemption - TAX	\$4,588,981	\$0	\$4,588,981	\$0
TAX Total			\$576,042,375	\$2,000,000	\$574,042,375	\$1,816,796
TOS	090-321	Operating Expenses	\$9,313,195	\$0	\$9,313,195	\$442,377
TOS	090-401	Office of the Sinking Fund	\$537,223	\$0	\$537,223	\$0
TOS	090-402	Continuing Education	\$448,843	\$0	\$448,843	\$21,320
TOS	090-524	Police & Fire Disability Pension Fund	\$12,000	\$0	\$12,000	\$0
TOS	090-534	Police & Fire Ad Hoc Cost of Living	\$130,000	\$0	\$130,000	\$0
TOS	090-554	Police & Fire Survivor Benefits	\$865,000	\$0	\$865,000	\$0

Attachment One Budget Directive #8 - FY 2009 Expenditure Reductions

<u>Agency</u>	<u>ALI</u>	<u>ALI Description</u>	<u>FY 2009 Appropriations</u>	<u>Directive 5 - Expenditure Reduction</u>	<u>FY 2009 September Expenditure Reduction Base</u>	<u>FY 2009 - September 4.75% Expenditure Reduction</u>
TOS	090-575	Police & Fire Death Benefits	\$20,000,000	\$0	\$20,000,000	\$0
TOS Total			\$31,306,261	\$0	\$31,306,261	\$463,697
VTO	743-501	American Ex-Prisoners of War	\$27,533	\$0	\$27,533	\$1,308
VTO	746-501	Army Navy Union	\$60,513	\$0	\$60,513	\$2,874
VTO	747-501	Korean War Vets	\$54,398	\$0	\$54,398	\$2,584
VTO	748-501	Jewish War Vets	\$32,687	\$0	\$32,687	\$1,553
VTO	749-501	Catholic War Vets	\$63,789	\$0	\$63,789	\$3,030
VTO	750-501	Military Order of Purple Heart	\$62,015	\$0	\$62,015	\$2,946
VTO	751-501	Vietnam Vets	\$204,549	\$0	\$204,549	\$9,716
VTO	752-501	American Legion	\$332,561	\$0	\$332,561	\$15,797
VTO	753-501	AMVETS	\$316,711	\$0	\$316,711	\$15,044
VTO	754-501	Disabled Vets	\$237,939	\$0	\$237,939	\$11,302
VTO	756-501	Marine Corps League	\$127,569	\$0	\$127,569	\$6,060
VTO	757-501	37th Division Vets	\$6,541	\$0	\$6,541	\$311
VTO	758-501	VFW	\$271,277	\$0	\$271,277	\$12,886
VTO Total			\$1,798,082	\$0	\$1,798,082	\$85,409
Grand Total			\$26,965,697,747	\$159,397,867	\$26,542,326,122	\$198,263,807