

FY 2012 - FY 2013 Appropriation Line Item (ALI) Adjustments

All Fund Groups

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Agency	Fund Type	Fund	ALI	ALI Name	Enacted FY 2012	H.B. 487 FY 2012	FY 2012 \$ Change	Enacted FY 2013	H.B. 487 FY 2013	FY 2013 \$ Change
Main Operating Budget (H.B. 153 of the 129th General Assembly)										
ADJ	GRF	GRF	745409	Central Administration	\$2,692,098	\$2,692,098	\$0	\$2,692,098	\$2,682,098	(\$10,000)
	GRF Total						\$0			(\$10,000)
ADJ Total							\$0			(\$10,000)
DAS	GRF	GRF	100403	Public Employees Health Care Program	\$400,000	\$400,000	\$0	\$400,000	\$344,000	(\$56,000)
DAS	GRF	GRF	100418	Websites and Business Gateway	\$2,895,603	\$2,895,603	\$0	\$2,795,176	\$0	(\$2,795,176)
DAS	GRF	GRF	100419	IT Security Infrastructure	\$742,535	\$742,535	\$0	\$742,648	\$0	(\$742,648)
DAS	GRF	GRF	100439	Equal Opportunity Certification Programs	\$625,000	\$625,000	\$0	\$625,000	\$0	(\$625,000)
DAS	GRF	GRF	100451	Minority Affairs	\$24,016	\$24,016	\$0	\$24,016	\$0	(\$24,016)
DAS	GRF	GRF	100452	Efficiency & Results Program*	\$0	\$0	\$0	\$0	\$650,000	\$650,000
DAS	GRF	GRF	100456	State IT Services*	\$0	\$0	\$0	\$0	\$3,537,824	\$3,537,824
DAS	GRF	GRF	100457	Equal Opportunity Services*	\$0	\$0	\$0	\$0	\$1,610,516	\$1,610,516
DAS	GRF	GRF	100458	State Construction Management Services*	\$0	\$0	\$0	\$0	\$2,745,751	\$2,745,751
DAS	GRF	GRF	102321	Construction Compliance	\$920,000	\$920,000	\$0	\$920,000	\$0	(\$920,000)
DAS	GRF	GRF	130321	State Agency Support Services	\$2,779,457	\$2,779,457	\$0	\$2,780,032	\$2,752,232	(\$27,800)
	GRF Total						\$0			\$3,353,451
DAS	Non-GRF	1120	100616	DAS Administration	\$5,974,625	\$5,974,625	\$0	\$5,886,524	\$5,827,659	(\$58,865)
DAS	Non-GRF	1150	100632	Central Service Agency	\$911,995	\$911,995	\$0	\$912,305	\$903,182	(\$9,123)
DAS	Non-GRF	1220	100637	Fleet Management	\$3,978,827	\$3,978,827	\$0	\$4,204,066	\$4,162,025	(\$42,041)
DAS	Non-GRF	1250	100622	Human Resources Division - Operating	\$16,922,295	\$16,922,295	\$0	\$16,717,009	\$16,549,839	(\$167,170)
DAS	Non-GRF	1250	100657	Benefits Communication	\$925,586	\$925,586	\$0	\$921,531	\$912,316	(\$9,215)
DAS	Non-GRF	1280	100620	Collective Bargaining	\$3,462,529	\$3,462,529	\$0	\$3,464,148	\$3,429,507	(\$34,641)
DAS	Non-GRF	1300	100606	Risk Management Reserve	\$10,349,494	\$10,349,494	\$0	\$12,149,884	\$12,028,385	(\$121,499)
DAS	Non-GRF	1310	100639	State Architect's Office	\$9,812,132	\$9,812,132	\$0	\$9,813,342	\$9,463,342	(\$350,000)
DAS	Non-GRF	1330	100607	IT Services Delivery	\$58,088,940	\$58,088,940	\$0	\$58,103,005	\$57,521,975	(\$581,030)
DAS	Non-GRF	2290	100640	Leveraged Enterprise Purchases	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$2,816,535	(\$183,465)
DAS	Non-GRF	4270	100602	Investment Recovery	\$4,100,000	\$4,100,000	\$0	\$4,100,000	\$4,000,000	(\$100,000)
DAS	Non-GRF	4P30	100603	DAS Information Services	\$5,047,565	\$5,047,565	\$0	\$4,979,392	\$4,929,598	(\$49,794)
DAS	Non-GRF	5C30	100608	Skilled Trades	\$404,297	\$404,297	\$0	\$404,375	\$204,375	(\$200,000)
DAS	Non-GRF	5EB0	100635	OAKS Support Organization	\$19,000,539	\$19,000,539	\$0	\$19,003,108	\$18,813,077	(\$190,031)
DAS	Non-GRF	5EB0	100656	OAKS Updates and Developments	\$12,265,952	\$12,265,952	\$0	\$8,743,462	\$8,656,027	(\$87,435)
DAS	Non-GRF	5JQ0	100658	Professions Licensing System Professionals Licensing System (New Name)	\$2,000,000	\$2,000,000	\$0	\$1,000,000	\$990,000	(\$10,000)
	Non-GRF Total						\$0			(\$2,194,309)
DAS Total							\$0			\$1,159,142
AGE	GRF	GRF	490321	Operating Expenses	\$1,501,616	\$1,501,616	\$0	\$1,502,442	\$1,487,418	(\$15,024)
AGE	GRF	GRF	490410	Long-Term Care Ombudsman	\$482,271	\$482,271	\$0	\$482,271	\$477,448	(\$4,823)
AGE	GRF	GRF	490411	Senior Community Services	\$7,130,952	\$7,130,952	\$0	\$7,131,236	\$7,060,844	(\$70,392)
AGE	GRF	GRF	490414	Alzheimer's Respite	\$1,917,740	\$1,917,740	\$0	\$1,917,757	\$1,895,245	(\$22,512)

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AGE	GRF	GRF	490423	Long-Term Care Budget - State	\$3,419,250	\$3,419,250	\$0	\$3,419,250	\$3,385,057	(\$34,193)
	GRF Total						\$0			(\$146,944)
AGE Total							\$0			(\$146,944)
ADA	Non-GRF	5JL0	038629	Problem Casino and Gambling Addictions Fund*	\$0	\$226,612	\$226,612	\$0	\$5,446,364	\$5,446,364
	Non-GRF Total						\$226,612			\$5,446,364
ADA Total							\$226,612			\$5,446,364
AGO	Non-GRF	5LR0	055655	Peace Officer Training - Casino*	\$0	\$192,620	\$192,620	\$0	\$4,629,409	\$4,629,409
	Non-GRF Total						\$192,620			\$4,629,409
AGO Total							\$192,620			\$4,629,409
OBM	GRF	GRF	042321	Budget Development and Implementation	\$2,362,025	\$2,362,025	\$0	\$2,378,166	\$2,353,166	(\$25,000)
OBM	GRF	GRF	042416	Office of Health Transformation	\$306,285	\$306,285	\$0	\$0	\$499,252	\$499,252
	GRF Total						\$0			\$474,252
OBM	Non-GRF	1050	042603	State Accounting and Budgeting	\$21,917,230	\$21,158,069	(\$759,161)	\$22,006,331	\$22,262,185	\$255,854
OBM	Non-GRF	5N40	042602	OAKS Project Implementation	\$1,358,000	\$1,358,000	\$0	\$1,309,500	\$1,296,000	(\$13,500)
OBM	Non-GRF	3CM0	042606	Office of Health Transformation - Federal	\$384,037	\$384,037	\$0	\$145,500	\$438,723	\$293,223
OBM	Non-GRF	5EH0	042604	Forgery Recovery	\$50,000	\$50,000	\$0	\$50,000	\$49,000	(\$1,000)
	Non-GRF Total						(\$759,161)			\$534,577
OBM Total							(\$759,161)			\$1,008,829
COM	Non-GRF	5430	800625	Unclaimed Funds-Claims	\$69,700,000	\$69,700,000	\$0	\$69,800,000	\$68,000,000	(\$1,800,000)
COM	Non-GRF	4X20	800619	Financial Institutions	\$2,186,271	\$2,186,271	\$0	\$1,990,693	\$1,970,786	(\$19,907)
COM	Non-GRF	5440	800612	Banks	\$7,242,364	\$7,242,364	\$0	\$6,942,336	\$6,872,913	(\$69,423)
COM	Non-GRF	5460	800610	Fire Marshal	\$15,400,000	\$15,400,000	\$0	\$15,501,562	\$15,484,574	(\$16,988)
COM	Non-GRF	5470	800603	Real Estate Education/Research	\$125,000	\$125,000	\$0	\$125,000	\$80,655	(\$44,345)
COM	Non-GRF	5500	800617	Securities	\$4,312,434	\$4,312,434	\$0	\$4,314,613	\$4,271,467	(\$43,146)
COM	Non-GRF	5520	800604	Credit Union	\$3,450,390	\$3,450,390	\$0	\$3,450,390	\$3,415,886	(\$34,504)
COM	Non-GRF	5530	800607	Consumer Finance	\$3,613,016	\$3,613,016	\$0	\$3,516,861	\$3,481,692	(\$35,169)
COM	Non-GRF	5560	800615	Industrial Compliance	\$27,639,372	\$27,639,372	\$0	\$27,664,695	\$27,388,048	(\$276,647)
COM	Non-GRF	5FW0	800616	Financial Literacy Education	\$240,000	\$240,000	\$0	\$240,000	\$200,000	(\$40,000)
COM	Non-GRF	5GK0	800609	Securities Investor Education/Enforcement	\$1,135,000	\$1,135,000	\$0	\$485,000	\$480,150	(\$4,850)
COM	Non-GRF	5HV0	800641	Cigarette Enforcement	\$120,000	\$120,000	\$0	\$120,000	\$118,800	(\$1,200)
COM	Non-GRF	5LN0	800645	Liquor Operating Services*	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
COM	Non-GRF	5LP0	800646	Liquor Regulatory Operating Expense*	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
COM	Non-GRF	5X60	800623	Video Service	\$340,299	\$340,299	\$0	\$340,630	\$337,224	(\$3,406)
COM	Non-GRF	6530	800629	UST Registration/Permit Fee	\$1,854,675	\$1,854,675	\$0	\$1,509,653	\$1,494,556	(\$15,097)
COM	Non-GRF	7043	800627	Liquor Control Operating	\$13,398,274	\$13,398,274	\$0	\$10,110,479	\$1,509,374	(\$8,601,105)
	Non-GRF Total						\$0			\$2,994,213
COM Total							\$0			\$2,994,213
DDD	GRF	GRF	320415	Lease-Rental Payments	\$18,394,250	\$18,394,250	\$0	\$19,907,900	\$17,907,900	(\$2,000,000)
DDD	GRF	GRF	322420	Screening and Early Intervention*	\$0	\$0	\$0	\$0	\$300,000	\$300,000
	GRF Total						\$0			(\$1,700,000)
DDD	Non-GRF	3M70	322650	CAFS Medicaid	\$29,349,502	\$29,349,502	\$0	\$29,349,502	\$3,000,000	(\$26,349,502)

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DDD	Non-GRF	3A40	323605	Developmental Center and Residential Facility Services and Support	\$180,266,029	\$180,266,029	\$0	\$179,384,881	\$174,000,000	(\$5,384,881)
	Non-GRF Total						\$0			(\$31,734,383)
DDD Total							\$0			(\$33,434,383)
EDU	GRF	GRF	200100	Personal Services	\$8,579,178	\$8,579,178	\$0	\$8,579,178	\$0	(\$8,579,178)
EDU	GRF	GRF	200320	Maintenance and Equipment	\$2,830,407	\$2,830,407	\$0	\$2,830,407	\$0	(\$2,830,407)
EDU	GRF	GRF	200321	Operating Expenses*	\$0	\$0	\$0	\$0	\$13,142,780	\$13,142,780
EDU	GRF	GRF	200416	Career-Technical Education Match	\$2,233,195	\$2,233,195	\$0	\$2,233,195	\$0	(\$2,233,195)
EDU	GRF	GRF	200420	Computer/Application/Network Development						
				Information Technology Development and Support (New Name)						
	GRF Total						\$0			(\$500,000)
EDU	Non-GRF	1380	200606	Computer Services-Operational Support	\$7,600,090	\$7,600,090	\$0	\$7,600,090	\$6,100,090	(\$1,500,000)
				Information Technology Development and Support (New Name)						
EDU	Non-GRF	4520	200638	Miscellaneous Educational Services Fees and Refunds (New Name)						
EDU	Non-GRF	3Z30	200645	Consolidated Federal Grant Administration	\$8,949,280	\$8,949,280	\$0	\$8,949,280	\$7,949,280	(\$1,000,000)
EDU	Non-GRF	4540	200610	Guidance and Testing GED Testing (New Name)						
EDU	Non-GRF	4V70	200633	Interagency Operational Support	\$1,117,725	\$1,117,725	\$0	\$1,117,725	\$717,725	(\$400,000)
				Interagency Program Support (New Name)						
	Non-GRF Total						\$0			(\$2,900,000)
EDU Total							\$0			(\$3,400,000)
EPA	Non-GRF	4D50	715618	Recycled State Materials*	\$0	\$0	\$0	\$0	\$50,000	\$50,000
EPA	Non-GRF	5320	715646	Recycling and Litter Control*	\$0	\$0	\$0	\$0	\$4,911,575	\$4,911,575
EPA	Non-GRF	5860	715637	Scrap Tire Market Development*	\$0	\$0	\$0	\$0	\$1,497,645	\$1,497,645
EPA	Non-GRF	5BY0	715681	Auto Emissions Test	\$13,029,952	\$13,029,952	\$0	\$13,242,762	\$11,242,762	(\$2,000,000)
	Non-GRF Total						\$0			\$4,459,220
EPA Total							\$0			\$4,459,220
DOH	GRF	GRF	440418	Immunizations	\$6,430,538	\$6,430,538	\$0	\$8,930,829	\$8,825,829	(\$105,000)
DOH	GRF	GRF	440454	Local Environmental Health	\$1,310,141	\$1,310,141	\$0	\$1,310,362	\$1,194,634	(\$115,728)
DOH	GRF	GRF	440465	Federally Qualified Health Centers	\$458,688	\$458,688	\$0	\$2,686,688	\$2,581,688	(\$105,000)
DOH	GRF	GRF	440468	Chronic Disease and Injury Prevention	\$2,577,251	\$2,577,251	\$0	\$2,577,251	\$2,447,251	(\$130,000)
	GRF Total						\$0			(\$455,728)
DOH	Non-GRF	4700	440647	Fee Supported Programs	\$24,503,065	\$24,503,065	\$0	\$24,513,973	\$24,263,973	(\$250,000)
	Non-GRF Total						\$0			(\$250,000)
DOH Total							\$0			(\$705,728)
INS	Non-GRF	5540	820606	Operating Expenses	\$22,745,538	\$22,745,538	\$0	\$22,288,550	\$22,931,817	\$643,267
INS	Non-GRF	5550	820605	Examination	\$9,065,684	\$9,065,684	\$0	\$8,934,065	\$8,184,065	(\$750,000)

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	Non-GRF Total						\$0			(\$106,733)
INS Total							\$0			(\$106,733)
JFS	GRF	GRF	600321	Support Services - State Program Support - State (New Name)	\$34,801,760	\$34,801,760	\$0	\$31,932,117	\$31,612,796	(\$319,321)
JFS	GRF	GRF	600321	Support Services - Federal Program Support - Federal (New Name)	\$9,322,222	\$9,322,222	\$0	\$9,207,441	\$9,115,366	(\$92,075)
JFS	GRF	GRF	600321	Support Services - Total Program Support -Total (New Name)	\$44,123,982	\$44,123,982	\$0	\$41,139,558	\$40,728,162	(\$411,396)
JFS	GRF	GRF	600410	TANF State TANF State/Maintenance of Effort (New Name)						
JFS	GRF	GRF	600413	Child Care Match/Maintenance of Effort Child Care State/Maintenance of Effort (New Name)						
JFS	GRF	GRF	600416	Computer Projects - State Information Technology Projects - State (New Name)	\$67,955,340	\$67,955,340	\$0	\$69,263,506	\$68,570,871	(\$692,635)
JFS	GRF	GRF	600416	Computer Projects - Federal Information Technology Projects - Federal (New Name)	\$13,105,167	\$13,105,167	\$0	\$12,937,222	\$12,807,850	(\$129,372)
JFS	GRF	GRF	600416	Computer Projects - Total Information Technology Projects - Total (New Name)	\$81,060,507	\$81,060,507	\$0	\$82,200,728	\$81,378,721	(\$822,007)
JFS	GRF	GRF	600417	Medicaid Provider Audits	\$1,312,992	\$1,312,992	\$0	\$1,312,992	\$1,299,862	(\$13,130)
JFS	GRF	GRF	600420	Child Support Administration Child Support Programs (New Name)	\$6,163,534	\$6,163,534	\$0	\$6,065,588	\$6,004,932	(\$60,656)
JFS	GRF	GRF	600421	Office of Family Stability Family Assistance Programs (New Name)	\$3,768,929	\$3,768,929	\$0	\$3,757,493	\$3,719,918	(\$37,575)
JFS	GRF	GRF	600423	Office of Children and Families Families and Children Programs (New Name)						
JFS	GRF	GRF	600425	Office of Ohio Health Plans - State Health Care Programs - State (New Name)	\$13,149,582	\$13,149,582	\$0	\$15,740,987	\$15,583,577	(\$157,410)
JFS	GRF	GRF	600425	Office of Ohio Health Plans - Federal Health Care Programs - Federal (New Name)	\$12,556,921	\$12,556,921	\$0	\$12,286,234	\$12,163,372	(\$122,862)

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JFS	GRF	GRF	600425	Office of Ohio Health Plans - Total	\$25,706,503	\$25,706,503	\$0	\$28,027,221	\$27,746,949	(\$280,272)
				Health Care Programs - Total (New Name)						
JFS	GRF	GRF	600502	Administration - Local						
				Child Support - Local (New Name)						
JFS	GRF	GRF	600521	Entitlement Administration - Local						
				Family Assistance - Local (New Name)						
JFS	GRF	GRF	600523	Children and Families Services	\$53,605,323	\$52,605,323	(\$1,000,000)	\$53,105,323	\$54,105,323	\$1,000,000
				Family and Children Services (New Name)						
JFS	GRF	GRF	600525	Health Care/Medicaid - State	\$4,313,761,372	\$4,313,761,372	\$0	\$4,689,051,017	\$4,689,701,017	\$650,000
JFS	GRF	GRF	600525	Health Care/Medicaid - Federal	\$7,530,008,024	\$7,530,008,024	\$0	\$8,429,762,527	\$8,430,897,261	\$1,134,734
JFS	GRF	GRF	600525	Health Care/Medicaid - Total	\$11,843,769,396	\$11,843,769,396	\$0	\$13,118,813,544	\$13,120,598,278	\$1,784,734
JFS	GRF	GRF	600533	Child, Family, and Adult Community & Protective Services	\$13,500,000	\$13,500,000	\$0	\$13,500,000	\$13,866,003	\$366,003
JFS	GRF	GRF	600534	Adult Protective Services	\$366,003	\$366,003	\$0	\$366,003	\$0	(\$366,003)
	GRF - State						(\$1,000,000)			\$369,273
	GRF - Federal						\$0			\$790,425
	GRF Total						(\$1,000,000)			\$1,159,698
JFS	Non-GRF	5C90	600671	Medicaid Program Support	\$85,800,878	\$85,800,878	\$0	\$82,839,266	\$0	(\$82,839,266)
JFS	Non-GRF	5DL0	600639	Medicaid Revenue and Collections	\$89,256,974	\$89,256,974	\$0	\$84,156,974	\$166,996,240	\$82,839,266
				Health Care/Medicaid Support - Recoveries (New Name)						
JFS	Non-GRF	5DM0	600633	Administration and Operating	\$20,392,173	\$20,392,173	\$0	\$19,858,928	\$19,660,339	(\$198,589)
JFS	Non-GRF	5P50	600692	Prescription Drug Rebate - State						
				Health Care/Medicaid Support - Drug Rebates (New Name)						
JFS	Non-GRF	3310	600615	Veterans Programs*	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
JFS	Non-GRF	3310	600624	Employment Services Programs*	\$0	\$0	\$0	\$0	\$33,943,023	\$33,943,023
JFS	Non-GRF	3310	600686	Federal Operating Workforce Programs (New Name)	\$49,128,140	\$49,128,140	\$0	\$48,203,023	\$6,260,000	(\$41,943,023)
JFS	Non-GRF	3840	600610	Food Assistance and State Administration						
				Food Assistance Programs (New Name)						
JFS	Non-GRF	3950	600616	Special Activities/Child and Family Services						
				Federal Discretionary Grants (New Name)						
JFS	Non-GRF	3970	600626	Child Support						
				Child Support - Federal (New Name)						

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JFS	Non-GRF	3980	600627	Adoption Maintenance/Adminstration	\$352,183,862	\$352,183,862	\$0	\$352,184,253	\$174,178,779	(\$178,005,474)
				Adoption Program - Federal (New Name)						
JFS	Non-GRF	3F00	600650	Hospital Care Assurance Match						
				Hospital Care Assurance - Federal (New Name)						
JFS	Non-GRF	3FA0	600680	Ohio Health Care Grants						
				Health Care Grants - Federal (New Name)						
JFS	Non-GRF	3N00	600628	IV-E Foster Care Maintenance Foster Care Program - Federal (New Name)	\$133,963,142	\$133,963,142	\$0	\$133,963,142	\$311,968,616	\$178,005,474
JFS	Non-GRF	3V00	600688	Workforce Investment Act						
				Workforce Investment Act Programs (New Name)						
JFS	Non-GRF	3V40	600679	Unemployment Compensation Review Commission - Federal						
				UC Review Commission - Federal (New Name)						
JFS	Non-GRF	4A90	600694	Unemployment Compensation Review Commission						
				UC Review Commission - SAF (New Name)						
JFS	Non-GRF	4E30	600605	Nursing Home Assessments						
				Resident Protection Fund (New Name)						
JFS	Non-GRF	4E70	600604	Child and Family Services Collections						
				Family and Children Services Collections (New Name)						
JFS	Non-GRF	4F10	600609	Children and Family Services Activities						
				Family and Children Activities (New Name)						
JFS	Non-GRF	4K10	600621	ICF/MR Bed Assessments						
				DDD Support - Franchise Fee (New Name)						
JFS	Non-GRF	5DB0	600637	Military Injury Grants						
				Military Injury Relief Subsidies (New Name)						
JFS	Non-GRF	5ES0	600630	Food Assistance						
				Food Bank Assistance (New Name)						
JFS	Non-GRF	5GF0	600656	Medicaid - Hospital						
				Health Care/Medicaid Support - Hospital/UPL (New Name)						

FY 2012 - FY 2013 Appropriation Line Item (ALI) Adjustments

All Fund Groups

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Agency	Fund Type	Fund	ALI	ALI Name	Enacted FY 2012	H.B. 487 FY 2012	FY 2012 \$ Change	Enacted FY 2013	H.B. 487 FY 2013	FY 2013 \$ Change
JFS	Non-GRF	5KC0	600682	Health Care Special Activities						
				Health Care Grants - State (New Name)						
JFS	Non-GRF	5KU0	600611	Unemployment Compensation Administrative Support - Other Sources (created by Controlling Board on 12/12/2011)	\$2,000,000	\$2,000,000	\$0	\$4,000,000	\$4,000,000	\$0
				Unemployment Compensation Support - Other Sources (New Name)						
JFS	Non-GRF	5R20	600608	Medicaid - Nursing Facilities						
				Long-Term Care Support (New Name)						
JFS	Non-GRF	5S30	600629	MR/DD Medicaid Administration and Oversight						
				Health Care Program and DDD Support (New Name)						
JFS	Non-GRF	5U30	600654	Health Care Services Administration	\$24,400,000	\$24,400,000	\$0	\$24,400,000	\$24,156,000	(\$244,000)
				Health Care Program Support (New Name)						
JFS	Non-GRF	5U60	600663	Children and Family Support						
				Family and Children Support (New Name)						
JFS	Non-GRF	1920	600646	Support Intercept - Federal	\$130,000,000	\$130,000,000	\$0	\$130,000,000	\$129,250,000	(\$750,000)
				Child Support Intercept - Federal (New Name)						
JFS	Non-GRF	5830	600642	Support Intercept - State	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$14,000,000	(\$2,000,000)
				Child Support Intercept - State (New Name)						
JFS	Non-GRF	5B60	600601	Food Assistance Intercept	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$1,000,000	(\$1,000,000)
	Non-GRF Total						\$0			(\$4,192,889)
JFS Total							(\$1,000,000)			(\$3,032,891)
JSC	GRF	GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$133,704,620	\$132,347,507	(\$1,357,113)	\$132,565,410	\$133,922,523	\$1,357,113
	GRF Total						(\$1,357,113)			\$1,357,113
JSC Total							(\$1,357,113)			\$1,357,113
LCO	Non-GRF	5LP0	970601	Commission Operating Expense*	\$0	\$0	\$0	\$0	\$754,146	\$754,146
LCO	Non-GRF	7043	970321	Operating Expenses	\$753,933	\$753,933	\$0	\$754,146	\$0	(\$754,146)
	Non-GRF Total						\$0			\$0
LCO Total							\$0			\$0
AMB	Non-GRF	4K90	915604	Operating Expenses	\$493,641	\$493,641	\$0	\$493,856	\$0	(\$493,856)
	Non-GRF Total						\$0			(\$493,856)
AMB Total							\$0			(\$493,856)
DMH	GRF	GRF	333403	Pre-Admission Screening Expenses	\$486,119	\$486,119	\$0	\$486,119	\$286,119	(\$200,000)
DMH	GRF	GRF	333415	Lease-Rental Payments	\$18,394,250	\$18,394,250	\$0	\$19,907,900	\$17,907,900	(\$2,000,000)
DMH	GRF	GRF	334412	Hospital Services	\$194,918,888	\$194,918,888	\$0	\$192,051,209	\$191,051,209	(\$1,000,000)

FY 2012 - FY 2013 Appropriation Line Item (ALI) Adjustments

All Fund Groups

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Agency	Fund Type	Fund	ALI	ALI Name	Enacted FY 2012	H.B. 487 FY 2012	FY 2012 \$ Change	Enacted FY 2013	H.B. 487 FY 2013	FY 2013 \$ Change
DMH	GRF	GRF	335505	Local Mental Health Systems of Care	\$49,963,776	\$49,963,776	\$0	\$59,087,955	\$62,087,955	\$3,000,000
	GRF Total						\$0			(\$200,000)
DMH	Non-GRF	1510	336601	Office of Support Services	\$129,770,770	\$129,770,770	\$0	\$129,779,822	\$127,297,130	(\$2,482,692)
	Non-GRF Total						\$0			(\$2,482,692)
DMH Total							\$0			(\$2,682,692)
DNR	GRF	GRF	736321	Division of Engineering	\$3,024,459	\$3,024,459	\$0	\$3,025,078	\$2,995,078	(\$30,000)
	GRF Total						\$0			(\$30,000)
DNR	Non-GRF	1550	725601	Departmental Projects	\$3,365,651	\$3,365,651	\$0	\$2,725,484	\$2,512,977	(\$212,507)
DNR	Non-GRF	4300	725671	Canal Lands	\$907,618	\$907,618	\$0	\$907,879	\$883,879	(\$24,000)
DNR	Non-GRF	4D50	725618	Recycled Materials	\$50,000	\$50,000	\$0	\$50,000	\$0	(\$50,000)
DNR	Non-GRF	6350	725664	Fountain Square Facilities Management	\$3,544,623	\$3,544,623	\$0	\$3,548,445	\$3,473,413	(\$75,032)
DNR	Non-GRF	5180	725643	Oil and Gas Permit Fees	\$5,821,970	\$5,821,970	\$0	\$5,623,645	\$9,823,645	\$4,200,000
DNR	Non-GRF	5310	725648	Reclamation Forfeiture	\$1,423,000	\$1,423,000	\$0	\$1,423,000	\$500,000	(\$923,000)
DNR	Non-GRF	5320	725644	Litter Control and Recycling	\$4,926,730	\$4,926,730	\$0	\$4,911,575	\$0	(\$4,911,575)
DNR	Non-GRF	5860	725633	Scrap Tire Program	\$1,497,645	\$1,497,645	\$0	\$1,497,645	\$0	(\$1,497,645)
	Non-GRF Total						\$0			(\$3,493,759)
DNR Total							\$0			(\$3,523,759)
PUC	Non-GRF	5F60	870624	NARUC/NRRI Subsidy	\$158,000	\$158,000		\$158,000	\$100,000	(\$58,000)
PUC	Non-GRF	5F60	870625	Motor Transportation Regulation	\$4,976,641	\$4,976,641	\$0	\$5,971,218	\$0	(\$5,971,218)
PUC	Non-GRF	4S60	870618	Hazardous Material Registration	\$450,395	\$450,395	\$0	\$450,395	\$0	(\$450,395)
PUC	Non-GRF	4S60	870621	Hazardous Materials Base State Registration	\$373,346	\$373,346	\$0	\$373,346	\$0	(\$373,346)
PUC	Non-GRF	4U80	870620	Civil Forfeitures	\$277,347	\$277,347	\$0	\$277,496	\$0	(\$277,496)
PUC	Non-GRF	5590	870605	Public Utilities Territorial Administration	\$3,880	\$3,880	\$0	\$3,880	\$0	(\$3,880)
PUC	Non-GRF	5600	870607	Special Assessment	\$97,000	\$97,000	\$0	\$97,000	\$0	(\$97,000)
PUC	Non-GRF	5610	870606	Power Siting Board	\$631,508	\$631,508	\$0	\$631,618	\$581,618	(\$50,000)
PUC	Non-GRF	5BP0	870623	Wireless 9-1-1 Administration	\$36,440,000	\$36,440,000	\$0	\$18,220,000	\$17,757,250	(\$462,750)
PUC	Non-GRF	5HD0	870629	Radioactive Waste Transportation	\$98,800	\$98,800	\$0	\$98,800	\$0	(\$98,800)
PUC	Non-GRF	5LT0	870640	Intrastate Registration*	\$0	\$0	\$0	\$0	\$180,000	\$180,000
PUC	Non-GRF	5LT0	870641	Unified Carrier Registration*	\$0	\$0	\$0	\$0	\$420,000	\$420,000
PUC	Non-GRF	5LT0	870642	Hazardous Materials Registration*	\$0	\$0	\$0	\$0	\$823,741	\$823,741
PUC	Non-GRF	5LT0	870643	Nonhazardous Materials Civil Forfeiture*	\$0	\$0	\$0	\$0	\$277,496	\$277,496
PUC	Non-GRF	5LT0	870644	Hazardous Materials Civil Forfeiture*	\$0	\$0	\$0	\$0	\$898,800	\$898,800
PUC	Non-GRF	5LT0	870645	Motor Carrier Enforcement*	\$0	\$0	\$0	\$0	\$5,401,318	\$5,401,318
PUC	Non-GRF	6610	870612	Hazardous Materials Transportation	\$898,800	\$898,800	\$0	\$898,800	\$0	(\$898,800)
	Non-GRF Total						\$0			(\$740,330)
PUC Total							\$0			(\$740,330)
PWC	GRF	GRF	150907	State Capital Improvements General Obligation Debt Service	\$106,770,600	\$106,770,600	\$0	\$215,571,100	\$208,571,100	(\$7,000,000)
	GRF Total						\$0			(\$7,000,000)
PWC Total							\$0			(\$7,000,000)

FY 2012 - FY 2013 Appropriation Line Item (ALI) Adjustments

All Fund Groups

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RAC	Non-GRF	5JK0	875610	Racing Commission Fund*	\$0	\$339,919	\$339,919	\$0	\$8,169,547	\$8,169,547
	Non-GRF Total						\$339,919			\$8,169,547
RAC Total							\$339,919			\$8,169,547
BOR	GRF	GRF	235409	Information System						
				HEI Information System (New Name)						
BOR	GRF	GRF	235417	Ohio Learning Network						
				eStudent Services (New Name)						
BOR	GRF	GRF	235552	Capital Component	\$20,638,274	\$20,638,274	\$0	\$20,638,274	\$13,628,639	(\$7,009,635)
	GRF Total						\$0			(\$7,009,635)
BOR	Non-GRF	3120	235609	Tech Prep	\$183,850	\$183,850	\$0	\$183,850	\$0	(\$183,850)
BOR	Non-GRF	3120	235611	Gear-up Grant	\$3,900,000	\$3,900,000	\$0	\$3,900,000	\$50,000	(\$3,850,000)
BOR	Non-GRF	3120	235659	Race to the Top Scholarship Program	\$2,400,000	\$2,400,000	\$0	\$3,780,000	\$0	(\$3,780,000)
BOR	Non-GRF	3120	235660	Race to the Top Educator Preparation Reform Initiative	\$448,000	\$448,000	\$0	\$1,120,000	\$0	(\$1,120,000)
BOR	Non-GRF	3120	235661	AmeriCorps Grant	\$260,000	\$260,000	\$0	\$260,000	\$0	(\$260,000)
BOR	Non-GRF	5FR0	235640	Joyce Foundation Grant						
				Shifting Gears Grant (New Name)						
	Non-GRF Total						\$0			(\$9,193,850)
BOR Total							\$0			(\$16,203,485)
DRC	Non-GRF	1480	501602	Services and Agricultural Institutional Services (New Name)						
DRC	Non-GRF	4B00	501601	Sewer Treatment Services	\$2,145,630	\$2,145,630	\$0	\$2,157,682	\$2,057,682	(\$100,000)
DRC	Non-GRF	4L40	501604	Transitional Control	\$1,168,843	\$1,168,843	\$0	\$1,213,120	\$1,113,120	(\$100,000)
DRC	Non-GRF	5L60	501611	Information Technology Services	\$600,000	\$600,000	\$0	\$600,000	\$350,000	(\$250,000)
	Non-GRF Total						\$0			(\$450,000)
DRC Total							\$0			(\$450,000)
RSC	Non-GRF	3170	415620	Disability Determination	\$97,579,095	\$97,579,095	\$0	\$97,579,095	\$87,579,095	(\$10,000,000)
	Non-GRF Total						\$0			(\$10,000,000)
RSC Total							\$0			(\$10,000,000)
RDF	Non-GRF	5JK0	875610	Ohio State Racing Commission Fund	\$339,919	\$0	(\$339,919)	\$8,169,547	\$0	(\$8,169,547)
RDF	Non-GRF	5JL0	038629	Problem Casino and Gambling Addictions Fund	\$226,612	\$0	(\$226,612)	\$5,446,364	\$0	(\$5,446,364)
RDF	Non-GRF	5JN0	055654	Ohio Law Enforcement Training Fund	\$226,612	\$0	(\$226,612)	\$5,446,364	\$0	(\$5,446,364)
	Non-GRF Total						(\$793,143)			(\$19,062,275)
RDF Total							(\$793,143)			(\$19,062,275)
SFC	GRF	GRF	230908	Common Schools General Obligation Debt Service	\$150,604,900	\$150,604,900	\$0	\$341,919,400	\$329,919,400	(\$12,000,000)
	GRF Total						\$0			(\$12,000,000)
SFC Total							\$0			(\$12,000,000)
TAX	GRF	GRF	110321	Operating Expenses	\$73,500,000	\$73,500,000	\$0	\$73,550,000	\$72,814,500	(\$735,500)
TAX	GRF	GRF	110404	Tobacco Settlement Enforcement	\$200,000	\$200,000	\$0	\$200,000	\$198,000	(\$2,000)
TAX	GRF	GRF	110412	Child Support Administration	\$15,804	\$15,804	\$0	\$15,804	\$15,646	(\$158)
	GRF Total						\$0			(\$737,658)
TAX	Non-GRF	2280	110628	Tax Reform System Implementation	\$13,638,008	\$13,638,008	\$0	\$13,642,176	\$13,505,754	(\$136,422)
TAX	Non-GRF	4330	110602	Tape File Account	\$197,802	\$197,802	\$0	\$197,878	\$195,899	(\$1,979)

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TAX	Non-GRF	5AP0	110632	Discovery Project	\$2,445,799	\$2,445,799	\$0	\$2,445,657	\$2,421,200	(\$24,457)
TAX	Non-GRF	5N50	110605	Municipal Income Tax Administration	\$339,798	\$339,798	\$0	\$339,975	\$336,575	(\$3,400)
TAX	Non-GRF	5N60	110618	Kilowatt Hour Tax Administration	\$150,000	\$150,000	\$0	\$150,000	\$148,500	(\$1,500)
TAX	Non-GRF	5V80	110623	Property Tax Administration	\$12,195,733	\$12,195,733	\$0	\$12,099,303	\$11,978,310	(\$120,993)
TAX	Non-GRF	5W40	110625	Centralized Tax Filing and Payment	\$200,000	\$200,000	\$0	\$200,000	\$198,000	(\$2,000)
TAX	Non-GRF	5W70	110627	Exempt Facility Administration	\$50,000	\$50,000	\$0	\$50,000	\$49,500	(\$500)
TAX	Non-GRF	4350	110607	Local Tax Administration	\$19,028,339	\$19,028,339	\$0	\$19,225,941	\$19,033,682	(\$192,259)
TAX	Non-GRF	4360	110608	Motor Vehicle Audit	\$1,474,081	\$1,474,081	\$0	\$1,474,353	\$1,459,609	(\$14,744)
TAX	Non-GRF	4370	110606	Litter/Natural Resource Tax Administration	\$20,000	\$20,000	\$0	\$20,000	\$19,800	(\$200)
TAX	Non-GRF	4380	110609	School District Income Tax	\$5,859,041	\$5,859,041	\$0	\$5,860,650	\$5,802,044	(\$58,606)
TAX	Non-GRF	4C60	110616	International Registration Plan	\$689,296	\$689,296	\$0	\$689,308	\$682,415	(\$6,893)
TAX	Non-GRF	4R60	110610	Tire Tax Administration	\$245,462	\$245,462	\$0	\$246,660	\$244,193	(\$2,467)
TAX	Non-GRF	5V70	110622	Motor Fuel Tax Administration	\$5,384,254	\$5,384,254	\$0	\$5,086,236	\$5,035,374	(\$50,862)
TAX	Non-GRF	6390	110614	Cigarette Tax Enforcement	\$1,384,217	\$1,384,217	\$0	\$1,384,314	\$1,370,471	(\$13,843)
TAX	Non-GRF	6880	110615	Local Excise Tax Administration	\$782,630	\$782,630	\$0	\$782,843	\$775,015	(\$7,828)
	Non-GRF Total						\$0			(\$638,953)
TAX Total							\$0			(\$1,376,611)
DVS	GRF	GRF	900408	Department of Veterans Services	\$1,901,823	\$1,901,823	\$0	\$1,901,823	\$2,001,823	\$100,000
	GRF Total						\$0			\$100,000
DVS Total							\$0			\$100,000
DYS	Non-GRF	1750	470613	Education Reimbursement	\$8,160,277	\$8,160,277	\$0	\$8,151,056	\$6,251,056	(\$1,900,000)
DYS	Non-GRF	3210	470606	Nutrition	\$1,747,432	\$1,747,432	\$0	\$1,704,022	\$1,400,000	(\$304,022)
DYS	Non-GRF	3210	470610	Rehabilitation Programs	\$36,000	\$36,000	\$0	\$36,000	\$0	(\$36,000)
	Non-GRF Total						\$0			(\$2,240,022)
DYS Total							\$0			(\$2,240,022)
	Summary									
	<i>GRF - State</i>						<i>(\$2,357,113)</i>			<i>(\$24,135,876)</i>
	<i>GRF - Federal</i>						<i>\$0</i>			<i>\$790,425</i>
	GRF Total						(\$2,357,113)			(\$23,345,451)
	Non-GRF Total						(\$793,153)			(\$63,940,421)
Grand Total							(\$3,150,266)			(\$87,285,872)

FY 2012 - FY 2013 Appropriation Line Item (ALI) Adjustments

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Transportation Budget (H.B. 114 of the 129th General Assembly)										
DPS	Non-GRF	4W40	762321	Operating Expense - BMV	\$80,003,146	\$80,003,146	\$0	\$82,403,240	\$82,003,240	(\$400,000)
DPS	Non-GRF	7036	761321	Operating Expense - Information and Education	\$7,124,366	\$7,124,366	\$0	\$7,338,097	\$6,988,097	(\$350,000)
DPS	Non-GRF	8310	761610	Information and Education - Federal	\$422,084	\$422,084	\$0	\$434,746	\$409,746	(\$25,000)
DPS	Non-GRF	8310	769610	Food Stamp Trafficking Enforcement - Federal Investigative Unit Federal Reimbursement (New Name)						
DPS	Non-GRF	8350	762616	Financial Responsibility Compliance	\$5,457,240	\$5,457,240	\$0	\$5,549,068	\$5,274,068	(\$275,000)
DPS	Non-GRF	83M0	765624	Operating Expense - Trauma and EMS	\$2,632,106	\$2,632,106	\$0	\$2,711,069	\$3,204,925	\$493,856
DPS	Non-GRF	83M0	765640	EMS - Grants*	\$0	\$0	\$0	\$0	\$4,229,819	\$4,229,819
DPS	Non-GRF	83N0	761611	Elementary School Seat Belt Program	\$305,600	\$305,600	\$0	\$305,600	\$0	(\$305,600)
DPS	Non-GRF	83P0	765637	EMS Grants	\$4,106,621	\$4,106,621	\$0	\$4,229,819	\$0	(\$4,229,819)
DPS	Non-GRF	3DU0	762628	BMV Grants	\$1,525,000	\$1,525,000	\$0	\$1,580,000	\$1,480,000	(\$100,000)
DPS	Non-GRF	5CM0	767691	Federal Investigative Seizure Investigative Unit Federal Equitable Sharing - Treasury (New Name)						
DPS	Non-GRF	5LM0	768698	Criminal Justices Services Law Enforcement Support*	\$0	\$33,991	\$33,991	\$0	\$816,955	\$816,955
	Non-GRF Total						\$33,991			(\$144,789)
DPS Total							\$33,991			(\$144,789)
Grand Total							\$33,991			(\$144,789)
Bureau of Workers' Compensation and Ohio Industrial Commission Budgets (H.B. 123 and H.B. 124 of the 129th General Assembly)										
BWC	Non-GRF	7023	855407	Claims, Risk and Medical Management	\$125,427,732	\$125,427,732	\$0	\$124,192,959	\$122,492,959	(\$1,700,000)
BWC	Non-GRF	7023	855409	Administrative Services	\$101,724,950	\$101,724,950	\$0	\$104,136,037	\$103,346,037	(\$790,000)
BWC	Non-GRF	8290	855604	Long Term Care Loan Program	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$100,000	(\$900,000)
	Non-GRF Total						\$0			(\$3,390,000)
BWC Total							\$0			(\$3,390,000)
OIC	Non-GRF	5W30	845321	Operating Expenses	\$50,100,000	\$50,100,000	\$0	\$48,900,000	\$47,732,000	(\$1,168,000)
	Non-GRF Total						\$0			(\$1,168,000)
OIC Total							\$0			(\$1,168,000)
Grand Total							\$0			(\$4,558,000)
Total Appropriation Adjustments in H.B. 487 of the 129th General Assembly										
	GRF - State						(\$2,357,113)			(\$24,135,876)
	GRF - Federal						\$0			\$790,425
	GRF Total						(\$2,357,113)			(\$23,345,451)
	Non-GRF Total						(\$759,162)			(\$68,643,210)
Grand Total							(\$3,116,275)			(\$91,988,661)