

General Revenue Fund

GRF 320-321 Central Administration

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$9,036,650	\$9,285,061	\$9,378,560	\$9,268,890	\$9,638,610	\$9,638,610
	2.7%	1.0%	-1.2%	4.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports central office operating expenses.

GRF 320-412 Protective Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$1,919,257	\$2,008,330	\$2,463,000	\$2,463,000	\$2,792,322	\$2,792,322
	4.6%	22.6%	0.0%	13.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds are used to pay costs associated with guardianships, trusteeships, and protectorships for persons with MR/DD. The Department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services.

GRF 320-415 Lease-Rental Payments

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$24,102,718	\$22,380,819	\$22,340,731	\$24,414,958	\$23,767,400	\$20,504,500
	-7.1%	-0.2%	9.3%	-2.7%	-13.7%

Source: General Revenue Fund

Legal Basis: Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to make debt service payments on bonds issued for long-term capital construction projects.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-405 State Use Program

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$261,700	\$257,112	\$14,791	\$0	\$0	\$0
	-1.8%	-94.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: These funds were used to pay the expenses of the State Use Committee. The Committee approves suitable products and services that are provided by non-profit workshops that employ individuals with severe disabilities.

Am. Sub. H.B. 66 of the 126th G.A. transferred the State Use program from the Department of Mental Retardation and Developmental Disabilities to the Department of Administrative Services (DAS).

GRF 322-413 Residential and Support Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$7,746,079	\$7,702,390	\$6,890,156	\$6,306,681	\$6,753,881	\$6,753,881
	-0.6%	-10.5%	-8.5%	7.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to implement the requirements of the Sermak consent decree.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-416 Medicaid Waiver - State Match

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$90,590,348	\$99,190,711	\$106,181,843	\$111,103,709	\$109,551,380	\$109,551,380
	9.5%	7.0%	4.6%	-1.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.30 of Am. Sub. H.B.119 of the 127th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds provide state funding for the Individual Options (IO) and Level 1 home and community-based Medicaid waivers.

Am. Sub. H.B. 119 of the 127th G.A. requires that this line item be used for the following: (1) home and community-based waiver services; (2) the nonfederal share of the cost of one or more new ICF/MR certified beds in a county where the county board does not support such development and if the Department is required to transfer funds to the Ohio Department of Job and Family Services to pay such nonfederal share.

Am. Sub. H.B. 119 of the 127th G.A. allows the Department to designate a portion of the appropriation in this line item to county boards of MR/DD that have a greater need for residential and support services because of a low percentage of residential and support services development in comparison to the number of individuals with MR/DD in the county.

GRF 322-417 Supported Living

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$47,488,680	\$42,591,071	\$43,303,208	\$43,235,162	\$0	\$0
	-10.3%	1.7%	-0.2%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item was used for the Supported Living program. The Supported Living program provides direct subsidies to county boards of MR/DD to support community-based, residential services.

Am. Sub. H.B. 119 of the 127th G.A. requires that the Department of Mental Retardation and Developmental Disabilities use appropriation item 322-501, County Boards Subsidies, to pay each county board of mental retardation and developmental disabilities in each fiscal year of the biennium an amount that is equal to the amount such board received in FY 2007 from former appropriation items 322-417, Supported Living; 322-452, Service and Support Administration; and 322-501, County Boards Subsidies.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-451 Family Support Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$5,711,492	\$8,018,972	\$6,836,353	\$7,053,157	\$6,938,898	\$6,938,898
	40.4%	-14.7%	3.2%	-1.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Section 2337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: These funds support the Family Support Services program to provide assistance to persons with MR/DD and their families who are living in the community.

GRF 322-452 Service and Support Administration

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$8,761,227	\$8,672,724	\$8,672,730	\$8,672,723	\$0	\$0
	-1.0%	0.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: This line item supported service and support administration activities throughout Ohio. Moneys are allocated to county boards of MR/DD to bring state funding for all approved service and support administrators to the level authorized in ORC 5126.15(C). Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for service and support administration.

Am. Sub. H.B. 119 of the 127th G.A. requires that the Department of Mental Retardation and Developmental Disabilities shall use appropriation item 322-501, County Boards Subsidies, to pay each county board of mental retardation and developmental disabilities in each fiscal year of the biennium an amount that is equal to the amount such board received in FY 2007 from former appropriation items 322-417, Supported Living; 322-452, Service and Support Administration; and 322-501, County Boards Subsidies.

Am. Sub. H.B. 119 of the 127th G.A. includes temporary language that specifies in the event that the appropriation in appropriation item 322-501, County Board Subsidy, for FY 2008 or FY 2009 is greater than the subsidy paid by the Department for FY 2007 from former appropriation items 322-417, Supported Living; 322-452, Services and Support Administration; and 322-501, County Boards Subsidies, the Department and county boards shall develop a formula for allocating the additional appropriation to each county board to support priorities determined by the Department and county boards. The Department shall distribute this subsidy to county boards in quarterly installments of equal amounts. The installments shall be made not later than the thirtieth day of September, the thirty-first day of December, the thirty-first day of March, and thirtieth day of June.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-501 County Boards Subsidies

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$31,176,572	\$35,927,589	\$31,337,721	\$31,296,087	\$87,270,048	\$87,270,048
	15.2%	-12.8%	-0.1%	178.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.12; Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established as ORC 5127.03 by H.B. 1 of the 100th G.A.; renumbered as ORC 5126.07 by Am. Sub. H.B. 455 of the 111th G.A.; renumbered as ORC 5126.12 by Am. Sub. S.B. 160 of the 113th G.A.)

Purpose: Appropriation items 322-417, Supported Living and 322-452, Service and Support Administration, have been combined with this line item.

Am. Sub. H.B. 119 of the 127th G.A. requires the Department to use the subsidy for early childhood services, adult services, and service and support administration provided under section 5126.05 of the Revised Code, and supported living as defined in section 5126.01 of the Revised Code.

Am. Sub. H.B. 119 of the 127th G.A. requires the Department, if sufficient funds are available, to use this line item to pay each county board of MR/DD an amount that is equal to the amount such board received in FY 2007 from former appropriation line items 322-417, Supported Living; 322-452, Service and Support Administration; and 322-501, County Boards Subsidies.

Am. Sub. H.B. 119 of the 127th G.A. allows the Department to use funds in this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds if the county board initiates or supports such an addition and if the Department is required to pay such funds to the Ohio Department of Job and Family Services.

GRF 322-503 Tax Equity

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$13,650,615	\$14,981,203	\$14,000,000	\$14,008,173	\$14,000,000	\$14,000,000
	9.7%	-6.5%	0.1%	-0.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used to fund the Tax Equalization program created under section 5126.18 of the Revised Code. This program helps to equalize funding among county boards of MR/DD by providing additional funding to tax-poor county boards.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-504 Martin Settlement

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$0	\$6,159,766	\$29,036,451
	N/A	N/A	N/A	N/A	371.4%

Source: General Revenue Fund

Legal Basis: Section 337.30 of H.B. 119 of the 127th G.A.

Purpose: These funds provide state funding for home and community-based waivers in compliance with the Martin Settlement.

GRF 323-321 Developmental Center and Residential Facilities Operation Expenses

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$103,582,397	\$103,092,781	\$104,561,813	\$98,456,493	\$102,796,851	\$102,796,851
	-0.5%	1.4%	-5.8%	4.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.40 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds support the Department's developmental centers.

General Services Fund Group

152 323-609 Developmental Center and Residential Operating Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$863,048	\$727,055	\$466,412	\$277,885	\$912,177	\$912,177
	-15.8%	-35.8%	-40.4%	228.3%	0.0%

Source: General Services Fund Group: Revenues from the sale of goods and services by developmental centers

Legal Basis: Section 337.40 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in June 1980)

Purpose: These funds are used for expenses at the Department's developmental centers.

488 322-603 Provider Audit Refunds

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$212,509	\$0	\$21,869	\$10,000	\$10,000
	N/A	-100%	N/A	-54.3%	0.0%

Source: General Services Fund Group: Reimbursement collected from providers following an audit

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds support central office administrative expenses.

Mental Retardation and Developmental Disabilities, Department of

4B5 320-640 Training and Service Development

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$21,888	\$4,669	\$35,861	\$4,256	\$100,000	\$100,000
	-78.7%	668.1%	-88.1%	2249.6%	0.0%

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities

Legal Basis: Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 20, 1989)

Purpose: These funds are used for training expenses.

4J6 322-645 Intersystem Services for Children

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$3,201,032	\$2,316,897	\$461,663	\$0	\$0	\$0
	-27.6%	-80.1%	-100%	N/A	N/A

Source: General Services Fund Group: Funds transferred from the Ohio Department of Education

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds were used to support direct grants to county Family and Children First Councils. This program was transferred to the Ohio Department of Mental Health.

Mental Retardation and Developmental Disabilities, Department of

4U4 322-606 Community MR and DD Trust

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$50,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: General Services Fund Group: GRF funds not spent, with the exception of debt service, at the end of the fiscal year

Legal Basis: As needed line item; ORC 5123.352 and 5126.19 (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: These funds are used to provide temporary funding to county boards of MR/DD to support behavioral or short-term interventions, emergency respite care services, family support services, supported living, staff training, early childhood services, or contracts with providers of residential services to maintain persons with MR/DD in their programs and avoid institutionalization.

The Department must certify all unspent and unencumbered GRF appropriations, other than those in line item 320-415, Lease-Rental Payments. At the end of a fiscal year, the Office of Budget and Management may transfer up to the certified amount of unspent money into the Community MR and DD Trust Fund (Fund 4U4). If this amount exceeds \$20 million, the Controlling Board must approve the transfer.

There is no appropriation of these funds for FYs 2008-2009 in Am. Sub. H.B. 119 of the 127th G.A. The Department is required to go to the Controlling Board when the funds need to be utilized.

4V1 322-611 Family and Children First

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$510,218	\$471,844	\$33,082	\$0	\$0	\$0
	-7.5%	-93.0%	-100%	N/A	N/A

Source: General Services Fund Group: Transfers from various state agencies

Legal Basis: Discontinued line item (originally established by Controlling Board in 1995)

Purpose: These funds were used to provide operating support for the Family and Children First Council. Am. Sub. H.B. 66 of the 126th G.A. transferred the administrative duties and funding of the Ohio Family and Children First Cabinet Council (OFCF) to the Ohio Department of Mental Health (ODMH). All initiatives of the OFCF are funded through the participating state agencies and come from a variety of funding sources.

Mental Retardation and Developmental Disabilities, Department of

5M0 322-628 Martin Settlement

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$0	\$150,000	\$0
	N/A	N/A	N/A	N/A	-100%

Source: General Services Fund Group: Transfer from the General Revenue Fund

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A.

Purpose: These funds are used to comply with the Martin Consent Order. The Martin Consent Order provides funding for home and community based services in FY 2008 and 2009 for 1,500 individuals who are currently in an institution and choose to move, or who will be at risk of being institutionalized but who would choose to be served in a community setting. ODMR/DD will be responsible for allocating 600 waiver slots in FY 2008 and 900 slots in FY 2009. In each fiscal year, at least 100 of the waiver slots will have to be made available to individuals residing in ICFs/MR and 40 of the waiver slots will have to go to individuals residing in nursing facilities. The remaining waiver slots will be allocated to county boards of mr/dd to serve individuals currently on waiting lists for waiver services.

Federal Special Revenue Fund Group

325 320-634 Protective Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
	0.0%	0.0%	0.0%	-100%	N/A

Source: Federal Special Revenue Fund Group: Title XX funds the Department receives from the Ohio Department of Job and Family Services

Legal Basis: Discontinued line item (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds were used to supplement the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for certain mentally retarded and developmentally disabled clients, pursuant to section 5123.56 of the Revised Code.

325 322-608 Grants for Infants and Families with Disabilities

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$683,746	\$1,579,824	\$933,790	\$1,223,224	\$0	\$0
	131.1%	-40.9%	31.0%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.181, Grants for Infants and Families with Disabilities

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds provided grants for infants and families with disabilities living in the community.

Mental Retardation and Developmental Disabilities, Department of

325 322-612 Community Social Service Programs

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$12,385,961	\$9,640,795	\$9,281,654	\$9,396,029	\$11,186,114	\$11,164,639
	-22.2%	-3.7%	1.2%	19.1%	-0.2%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: Appropriation items 320-634, 322-608, and 323-608 have been combined with this line item.

These funds are used for community-based services. Title XX funds are originally received by the Ohio Department of Job and Family Services (ODJFS). ODJFS then passes a portion of these funds to ODMR/DD.

325 322-617 Education Grants - Operating

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$4,820	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.C.S. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to hire teachers, purchase education materials, and expand the educational opportunities for adults with MR/DD to focus on basic literacy skills. The Department is no longer a sub-recipient of these funds.

325 323-608 Foster Grandparent Program

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$426,428	\$379,964	\$365,452	\$478,970	\$0	\$0
	-10.9%	-3.8%	31.1%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to support the Foster Grandparent Program.

Mental Retardation and Developmental Disabilities, Department of

325 323-617 Education Grants - Residential Facilities

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$282,912	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.S.C. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to ensure that successful outcomes are achieved primarily in obtaining and retaining employment and in learning basic reading skills to function independently. The Department is no longer a sub-recipient of these funds.

3A4 320-605 Administrative Support

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$9,105,888	\$10,052,740	\$7,082,409	\$11,443,664	\$0	\$0
	10.4%	-29.5%	61.6%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to support central office administrative expenses.

3A4 322-605 Community Program Support

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$359,860	\$1,603,977	\$0	\$14,206	\$0	\$0
	345.7%	-100%	N/A	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: In the past, these funds have been used for emergencies.

Mental Retardation and Developmental Disabilities, Department of

3A4 323-605 Developmental Center and Residential Facility Services and Support

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$102,480,028	\$108,736,198	\$109,114,542	\$113,171,628	\$136,299,536	\$137,555,308
	6.1%	0.3%	3.7%	20.4%	0.9%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 337.40 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Appropriation items 320-605, Administrative Support, and 322-605, Community Program Support, have been combined with this line item.

These funds are used to pay operating expenses at the Department's developmental centers.

3A5 320-613 DD Council

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$841,359	\$832,884	\$858,093	\$866,437	\$2,705,004	\$2,743,630
	-1.0%	3.0%	1.0%	212.2%	1.4%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds pay the operating expenses for the Ohio Developmental Disabilities Council.

Appropriation item 322-613, DD Council Grants (Fund 3A5), was combined with this line item. As a result, Am. Sub. H.B. 119 of the 127th G.A. specifies that these funds will provide grants issued by the Ohio Developmental Disabilities Council to serve individuals with MR/DD living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

3A5 322-613 DD Council Grants

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$2,138,403	\$2,335,564	\$1,858,097	\$2,161,174	\$0	\$0
	9.2%	-20.4%	16.3%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: These funds provided grants issued by the Ohio Developmental Disabilities Council to serve individuals with MR/DD living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

Mental Retardation and Developmental Disabilities, Department of

3G6 322-639 Medicaid Waiver - Federal

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$270,052,678	\$306,701,920	\$381,771,189	\$435,399,284	\$456,311,171	\$506,618,829
	13.6%	24.5%	14.0%	4.8%	11.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: These funds are used to implement home and community-based Medicaid programs. Funds in this line item represent federal reimbursement received from Medicaid waiver services.

3M7 322-650 CAFS Medicaid

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$189,898,794	\$276,798,470	\$171,979,188	\$55,093,930	\$4,278,713	\$0
	45.8%	-37.9%	-68.0%	-92.2%	-100%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: ORC 5111.041; Section 2337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These funds provide federal matching funds for the Community Alternative Funding System (CAFS) program. The CAFS program was terminated at the end of FY 2005. Spending in FYs 2006 and 2007 and appropriations in FY 2008 are for residual claiming.

State Special Revenue Fund Group

221 322-620 Supplement Service Trust

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$125,375	\$0	\$38,194	\$150,000	\$150,000
	N/A	-100%	N/A	292.7%	0.0%

Source: State Special Revenue Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 1339.51; Section 337.40 of Am. Sub. H.B.119 of the 127th G.A.

Purpose: These funds are used for community-based services that are not Medicaid eligible, such as reimbursements for attendance in recreational events, travel, vacations, sports, elective medical or dental care, gym memberships, etc. When an individual with a supplemental service trust dies, 50% of the remaining funds are returned to the county board of MR/DD in the individual's county of origin. The funds are then used to fund services that are not Medicaid reimbursable for individuals without trusts.

Mental Retardation and Developmental Disabilities, Department of

489 323-632 Developmental Center Direct Care Support

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$10,222,586	\$8,163,898	\$12,035,511	\$12,032,181	\$14,543,764	\$14,671,616
	-20.1%	47.4%	0.0%	20.9%	0.9%

Source: State Special Revenue Fund Group: Client resources of individuals residing in developmental centers

Legal Basis: ORC 5121.03; Section 337.40 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: These funds are used to offset the individual's cost of care in a developmental center.

4K8 322-604 Medicaid Waiver - State Match

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$18,972,244	\$11,433,571	\$9,182,059	\$11,775,244	\$12,000,000	\$12,000,000
	-39.7%	-19.7%	28.2%	1.9%	0.0%

Source: State Special Revenue Fund Group: ICF/MR bed tax assessment revenues transferred from the Department of Job and Family Services

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds must be used to support home and community-based Medicaid waivers.

5DJ 322-625 Targeted Case Management Match

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$12,428,376	\$11,082,857	\$11,470,757
	N/A	N/A	N/A	-10.8%	3.5%

Source: State Special Revenue Fund Group: Funds are received from county boards of MR/DD

Legal Basis: Section 337.30 of H.B. 119 of the 127th G.A.

Purpose: These funds are received from county boards of MR/DD and are used to cover the non-federal portion of the cost of Targeted Case Management Services.

5DJ 322-626 Targeted Case Management Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$30,878,328	\$27,548,737	\$28,512,943
	N/A	N/A	N/A	-10.8%	3.5%

Source: State Special Revenue Fund Group: According to Am. Sub. H.B. 530 of the 126th G.A., the nonfederal portion is paid by ODMR/DD with funds received from JFS Fund 5C9, Medicaid Program Support.

Legal Basis: Section 337.30.60 of H.B. 119 of the 127th G.A.

Purpose: These funds are used to reimburse county boards of MR/DD for Targeted Case Management Services.

Mental Retardation and Developmental Disabilities, Department of

5EV 322-627 Program Fees

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$0	\$20,000	\$20,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Fees paid to the department for employee certification and registration, licensing of residential facilities, and provider certification

Legal Basis: Section 337.30.70 of H.B. 119 of the 127th G.A.

Purpose: The Program Fee Fund must be used, insofar as its moneys are available, for the expenses of: (1) operating the certification and registration program established under section 5126.025 of the Revised Code and for providing continuing training to county board employees; (2) operating the provider certification program established under section 5123.16 of the Revised Code; (3) licensing and inspecting residential facilities as outlined in section 5123.19 of the Revised Code.

5H0 322-619 Medicaid Repayment

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$1,448	\$10,000	\$10,000
	N/A	N/A	N/A	590.6%	0.0%

Source: State Special Revenue Fund Group: Medicaid audit reimbursements received from the Department of Job and Family Services

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: These funds support central office administrative expenses.

5S2 590-622 Medicaid Administration & Oversight

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$4,983,474	\$5,722,591	\$6,105,525	\$7,835,576	\$11,003,855	\$11,472,335
	14.8%	6.7%	28.3%	40.4%	4.3%

Source: State Special Revenue Fund Group: Funds collected from the 1.5% fee charged to all county boards of MR/DD on the total of Medicaid paid claims.

Legal Basis: ORC 5123.0412 (B); Section 337.20 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: These funds can be used for the administrative and oversight costs Medicaid service and support administration services, county board technical support, and home and community-based services that a county board monitors and develops or contracts to provide. The administrative and oversight costs include staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties the Department identifies. The fees deposited in this fund are divided among the Department and the Ohio Department of Job and Family Services by an interagency agreement.

Mental Retardation and Developmental Disabilities, Department of

5Z1 322-624 County Board Waiver Match

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$17,265,859	\$36,237,917	\$91,958,465	\$105,669,517	\$116,000,000	\$126,000,000
	109.9%	153.8%	14.9%	9.8%	8.6%

Source: State Special Revenue Fund Group: Funds pledged from county boards of MR/DD to cover state waiver match obligations

Legal Basis: Section 337.30 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by the Controlling Board on August 18, 2003)

Purpose: These funds are received from county boards of MR/DD and are used to cover the non-federal share of Medicaid waiver expenditures.