

Department of Developmental Disabilities

General Revenue Fund Group

GRF 320321 Central Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$4,433,485	\$4,621,744	\$4,422,794	\$6,130,693	\$0	\$0
	4.2%	-4.3%	38.6%	-100%	N/A

Source: General Revenue Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out the Ohio Department of Developmental Disabilities' (ODODD) mission and ensure compliance with state and federal laws.

Expenditures for these administrative services are now made from line item 653321, Medicaid Program Support - State. Am. Sub. H.B. 59 of the 130th G.A. rennumbers and renames other line items used for Medicaid for tracking and reporting purposes. The prefix "65" is now used for all Medicaid line items across all agencies. The prefix "653" denotes the Medicaid line item as being in ODODD's budget.

GRF 320412 Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$2,361,587	\$2,234,724	\$2,174,826	\$1,957,343	\$1,918,196	\$1,918,196
	-5.4%	-2.7%	-10.0%	-2.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: ORC 5123.56; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for the costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

Department of Developmental Disabilities

GRF 320415 Lease-Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$20,085,292	\$20,668,016	\$17,684,422	\$15,548,040	\$15,843,300	\$16,076,700
	2.9%	-14.4%	-12.1%	1.9%	1.5%

Source: General Revenue Fund Group: GRF

Legal Basis: Sections 259.10 and 259.20 of Am. Sub. H.B. 59 of the 130th 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. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

Department of Developmental Disabilities

GRF 322407 Medicaid State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$213,534,160	\$428,235,881	\$0	\$0
	N/A	N/A	100.5%	-100%	N/A

Source: General Revenue Fund Group: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item was used to expend the state share of Medicaid payments to private intermediate care facilities for individuals with intellectual disabilities (ICFs/IID), payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item was also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement.

Prior to FY 2012, expenditures for such services were made from four separate GRF line items. Expenditures for home and community-based Medicaid services were made from line item 322416, Medicaid Waiver – State Match. Expenditures for services provided under the Martin Settlement were made from line item 322504, Martin Settlement. Expenditures for services provided under the Sermak Settlement were made from a small portion of line item 322413, Residential Support Services. Finally, expenditures for Medicaid enrollees in state developmental centers were made from line item 323321, Developmental Center and Residential Facilities Operation Expenses. These four line items were discontinued in FY 2012.

Beginning in FY 2013, this line item was also used to expend the state share of Medicaid expenditures for services provided in private ICFs/IID as well as for home and community-based services provided under the Transitions DD waiver. Prior to FY 2013, expenditures for these services were made by the Ohio Department of Job and Family Services (ODJFS) from GRF line item 600525, Health Care/Medicaid. Appropriations from that line item were transferred to line item 322407, Medicaid State Match, by the OBM Director in accordance with Section 309.33.20 of H.B. 153 of the 129th G.A.

Beginning in FY 2014, expenditures for the state share of Medicaid payments for these services are made from line item 653407, Medicaid Services.

Department of Developmental Disabilities

GRF 322413 Residential and Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$5,779,427	\$4,753,037	\$38,024	\$0	\$0	\$0
	-17.8%	-99.2%	-100%	N/A	N/A

Source: General Revenue Fund Group: GRF

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

Purpose: This line item was used to provide subsidies to county DD boards for residential and support services and to provide a small amount of state match for home and community-based Medicaid services to meet the requirements of the Sermak settlement. Funding for residential and support services is now included in GRF line item 322501, County Boards Subsidies, and funding for state match under the Sermak settlement is now included in GRF line item 653407, Medicaid Services.

GRF 322416 Medicaid Waiver - State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$76,954,696	\$96,995,747	\$0	\$166	\$0	\$0
	26.0%	-100%	N/A	-100%	N/A

Source: General Revenue Fund Group: GRF

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

Purpose: This line item was used to provide state match for home and community-based Medicaid services provided to individuals with DD. Funding for this purpose is now included in GRF line item 653407, Medicaid Services.

GRF 322420 Screening and Early Intervention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$53,750	\$300,000	\$300,000
	N/A	N/A	N/A	458.1%	0.0%

Source: General Revenue Fund Group:

Legal Basis: Sections 259.10 and 259.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

Purpose: This line item is used for screening and early intervention programs for children with autism.

Department of Developmental Disabilities

GRF 322451 Family Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$6,591,953	\$6,591,953	\$5,932,758	\$5,932,758	\$5,932,758	\$5,932,758
	0.0%	-10.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: ORC 5126.11; Sections 259.10 and 259.40 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: This line item is used for the Family Support Services Program, which provides supports for families caring for an individual with DD at home. Supports include respite care, adaptive equipment, home modifications, special diet planning, and other services and items that are customized to meet the needs of the family.

GRF 322501 County Boards Subsidies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$66,986,448	\$62,259,252	\$40,906,365	\$44,449,280	\$44,449,280	\$44,449,280
	-7.1%	-34.3%	8.7%	0.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Sections 259.10 and 259.50 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item provides subsidy dollars to county DD boards to assist boards with operating expenses, supported living services, service and support administration for county residents, and the nonfederal share of home and community-based Medicaid services.

GRF 322503 Tax Equity

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: ORC 5126.18; Sections 259.10 and 259.70 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item is used to help equalize local tax levy revenues for county DD boards in tax-poor counties to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds.

Department of Developmental Disabilities

GRF 322504 Martin Settlement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$22,302,785	\$24,559,058	\$3,550,253	\$2,996	\$0	\$0
	10.1%	-85.5%	-99.9%	-100%	N/A

Source: General Revenue Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was used to provide the state match for home and community-based Medicaid services in compliance with a federal class action law suit filed by the Ohio Legal Rights Service in 1989. The law suit claimed undue segregation in institutions for individuals with developmental disabilities and waiting lists for people in need of services. Funding for home and community-based Medicaid services pursuant to the Martin Settlement is now included in GRF line item 653407, Medicaid Services.

GRF 322507 County Board Case Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to provide funding to county DD boards to provide case management services for the Transitions DD waiver.

GRF 322508 Employment First Pilot Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Sections 259.10 and 259.90 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to fund a pilot program with the Opportunities for Ohioans with Disabilities (OOD) Agency (previously called the Rehabilitation Services Commission) and to develop a long term system for placing individuals with developmental disabilities in community employment. The goal of the pilot program is to increase employment opportunities for individuals with developmental disabilities.

Department of Developmental Disabilities

GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$5,475,805	\$7,010,887	\$613,308	\$0	\$0	\$0
	28.0%	-91.3%	-100%	N/A	N/A

Source: General Revenue Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was used to pay the developmental center franchise fee to ODJFS for the state's ten developmental centers. All ICFs/IID, both public and private, are required to pay an annual franchise permit fee based on the number of beds in the facility. In FY 2012 and FY 2013, ODODD used federally funded line item 323605, Developmental Center and Residential Facility Services and Support, to make the franchise fee payment to ODJFS. In FY 2014 and FY 2015, ODODD plans to use line item 653605 for franchise fee payments to the Ohio Department of Medicaid.

GRF 323321 Developmental Center and Residential Facilities Operation Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$69,591,624	\$78,886,836	\$0	\$0	\$0	\$0
	13.4%	-100%	N/A	N/A	N/A

Source: General Revenue Fund Group: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to pay the state share of Medicaid expenditures for services provided in the state's ten developmental centers. Funding for this purpose is now included in GRF line item 653407, Medicaid Services.

GRF 653321 Medicaid Program Support - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$6,186,694	\$6,186,694
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund Group: GRF

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD mission and ensure compliance with state and federal laws. This line item replaces line item 320321, Central Administration, and is used for the same purposes.

Department of Developmental Disabilities

GRF 653407 Medicaid Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$430,056,111	\$437,574,237
	N/A	N/A	N/A	N/A	1.7%

Source: General Revenue Fund Group: GRF

Legal Basis: Sections 259.10 and 259.80 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for Medicaid payments (state share) to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement. This line item replaces line item 322407, Medicaid State Match, and is used for the same purposes.

General Services Fund Group

1520 323609 Developmental Center and Residential Operating Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$2,397,141	\$1,187,900	\$2,603,413	\$1,262,655	\$0	\$0
	-50.4%	119.2%	-51.5%	-100%	N/A

Source: General Services Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Discontinued line item (originally established by Controlling Board in June 1980)

Purpose: This line item was used for some operating expenses at the state's ten developmental centers. Expenditures for these operating expenses are now made from line item 653609, DC and Residential Operating Services.

Department of Developmental Disabilities

1520 653609 DC and Residential Operating Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$3,414,317	\$3,414,317
	N/A	N/A	N/A	N/A	0.0%

Source: General Services Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item will be used for some operating expenses at the state's ten developmental centers. This line item replaces line item 323609, Developmental Center and Residential Operating Services, and is used for the same purposes.

4880 322603 Provider Audit Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$4,722	\$10,000	\$0	\$0	\$0	\$0
	111.8%	-100%	N/A	N/A	N/A

Source: General Services Fund Group: Collected reimbursement of the state share of overpayments to providers following an audit

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A; fund was abolished by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item was used to support central office administrative expenses.

Department of Developmental Disabilities

Federal Special Revenue Fund Group

3250 322612 Community Social Service Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$10,214,038	\$9,875,739	\$8,279,105	\$10,543,897	\$10,604,896	\$10,604,896
	-3.3%	-16.2%	27.4%	0.6%	0.0%

Source: Federal Special Revenue Fund Group: Transfer of 14.57% of the Social Services Block Grant (CFDA 93.667, Social Services Block Grant) from the Department of Job and Family Services; Transfer of portion of Early Intervention Grant (CFDA 84.181, Special Education - Grants for Infants and Families) from the Department of Health; CFDA 93.110, Maternal and Child Health Federal Consolidated Programs.

Legal Basis: ORC 5101.46; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. States have wide discretion in determining which services to provide with these funds.

3A40 322653 ICF/MR - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$355,867,142	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item was used to expend the federal share for Medicaid services provided in private ICFs/IID. Expenditures for these services are now made from line item 653653, ICF/IID.

Department of Developmental Disabilities

3A40 323605 Developmental Center and Residential Facility Services and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$118,772,095	\$101,716,068	\$132,440,143	\$125,932,854	\$0	\$0
	-14.4%	30.2%	-4.9%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item was used to expend the federal share for Medicaid services and administration activities at the state's ten developmental centers. Expenditures for services at the developmental centers are now made from line item 653605, DC and Residential Services and Support. The new line item is only used for services, not for administrative activities.

3A40 653604 DC & ICF/IID Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$8,013,611	\$8,013,611
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the federal share for administrative activities related to state developmental centers and private ICFs/IID. Expenditures for these purposes were previously made from line item 323605, Developmental Center and Residential Facility Services and Support.

Department of Developmental Disabilities

3A40 653605 DC and Residential Services and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$159,548,565	\$159,548,565
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to expend the federal share for Medicaid services provided at the state's ten developmental centers. This line item replaces line item 323605, Developmental Center and Residential Facility Services and Support, and is used only for expenditures for services, not administrative activities.

3A40 653653 ICF/IID

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$354,712,840	\$353,895,717
	N/A	N/A	N/A	N/A	-0.2%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the federal share for Medicaid services provided in private ICFs/IID. This line item replaces line item 322653, ICF/IID - Federal, and is used for the same purposes.

3A50 320613 DD Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$2,919,339	\$2,945,508	\$2,948,722	\$2,544,679	\$3,297,656	\$3,324,187
	0.9%	0.1%	-13.7%	29.6%	0.8%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used for the Ohio Developmental Disabilities Council, which is a planning and advocacy body for community inclusion for people with developmental disabilities. The Council is part of a national network of state councils and consists of at least 30 members appointed by the Governor.

Department of Developmental Disabilities

3DZ0 322648 Enhanced Medicaid - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$93,874,270	\$129,825,345	\$3,647,521	\$0	\$0	\$0
	38.3%	-97.2%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid); additional federal reimbursement provided under the American Recovery and Reinvestment Act

Legal Basis: Discontinued line item (originally established by Controlling Board on September 28, 2009)

Purpose: This line item was used to expend the federal share for Medicaid home and community-based services, services provided in state developmental centers, and targeted case management services. The fund that supported this line item (Fund 3DZ0) was established to receive only the additional federal share provided under the American Recovery and Reinvestment Act (ARRA). The Act increased the amount of federal reimbursement received for Medicaid expenditures from October 1, 2008 to December 31, 2010, and was later extended to June 30, 2011. Most of the additional federal share received was expended in FY 2010 and FY 2011. The state received the final additional amount in the first quarter of FY 2012 based on expenditures from the previous quarter.

3G60 322639 Medicaid Waiver - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$738,621,788	\$741,460,889	\$806,673,158	\$899,412,924	\$0	\$0
	0.4%	8.8%	11.5%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on January 26, 1990)

Purpose: This line item was used to expend the federal share for home and community-based Medicaid waiver services. Expenditures for these waiver services are now made from line item 653639, Medicaid Waiver Services.

Department of Developmental Disabilities

3G60 653639 Medicaid Waiver Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$932,073,249	\$1,025,921,683
	N/A	N/A	N/A	N/A	10.1%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the federal share for home and community-based Medicaid waiver services under four Medicaid waiver programs: Individual Options, Level One, Self-Empowered Life Funding (SELF), and Transitions DD. This line item replaces the previous line item 322639, Medicaid Waiver - Federal, and is used for the same purposes. Prior to FY 2013 only Individual Options and Level One were funded from the previous line item. The Self-Empowered Life Funding (SELF) waiver began July 1, 2012. The Transitions DD waiver had been administered by ODJFS and was transferred to ODODD on July 1, 2012.

3G60 653640 Medicaid Waiver Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$36,934,303	\$36,170,872
	N/A	N/A	N/A	N/A	-2.1%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the federal share of administrative activities related to home and community-based Medicaid waiver services. Expenditures for this purpose were previously made from line item 322639, Medicaid Waiver - Federal.

Department of Developmental Disabilities

3M70 322650 CAFS Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$6,639,803	\$12,552,854	\$1,086,557	\$55,848	\$0	\$0
	89.1%	-91.3%	-94.9%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item was used to expend the federal share for residual claims under the Community Alternative Funding System (CAFS) Program, which was terminated at the end of FY 2005. Expenditures for these purposes are now made from 653650, CAFS Medicaid.

3M70 653650 CAFS Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the federal share for residual claims under the CAFS Program, which was terminated in FY 2005. This line item replaces line item 322650, CAFS Medicaid, and is used for the same purposes.

Department of Developmental Disabilities

State Special Revenue Fund Group

2210 322620 Supplement Service Trust

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$150,000	\$150,000
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: ORC 5815.28; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust is paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin.

4890 323632 Developmental Center Direct Care Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$14,736,586	\$13,132,163	\$14,044,604	\$13,914,833	\$0	\$0
	-10.9%	6.9%	-0.9%	-100%	N/A

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

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 100th G.A.)

Purpose: This line item was used to offset an individual's cost of care in a state developmental center. Expenditures for these purposes are now made from line item 653632, DC Direct Care Services.

Department of Developmental Disabilities

4890 653632 DC Direct Care Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$16,497,169	\$16,497,169
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: ORC 5121.06; Sections 259.10 and 259.170 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to offset an individual's cost of care in a state developmental center. This line item replaces line item 323632, Developmental Center Direct Care Support, and is used for the same purposes.

4K80 322604 Medicaid Waiver - State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$12,817,391	\$15,510,495	\$11,872,447	\$1,060,480	\$0	\$0
	21.0%	-23.5%	-91.1%	-100%	N/A

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of ICF/IID franchise fees

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was used for Medicaid home and community-based services. This line item was supported by a portion of the ICF/IID franchise fee transferred from ODJFS. However, beginning in FY 2013, ODJFS transferred the entire amount of the fee to Fund 5GE0. Therefore, expenditures from this line item in FY 2013 were made from the fund's cash balance from prior years. In FY 2014, the cash balance of the fund was transferred to Fund 5GE0 and Fund 4K80 was abolished.

Department of Developmental Disabilities

5CT0 322632 Intensive Behavioral Needs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$36,356	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

Purpose: This line was used to fund services provided to individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. This line item is replaced with new line item 653607, Intensive Behavioral Needs, which is used for the same purposes.

5CT0 653607 Intensive Behavioral Needs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

Legal Basis: ORC 5123.0417; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line is used for services provided to individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. ODODD plans to provide services to about 100 individuals under 22 through this waiver. This line item replaces line item 322632, Intensive Behavioral Needs, and is used for the same purposes.

5DJ0 322625 Targeted Case Management Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$11,517,877	\$13,045,723	\$20,345,153	\$26,981,414	\$33,750,000	\$37,260,000
	13.3%	56.0%	32.6%	25.1%	10.4%

Source: State Special Revenue Fund Group: Funds received from county DD boards

Legal Basis: ORC 5126.059; Sections 259.10 and 259.130 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay ODJFS the nonfederal portion of the cost of targeted case management services. County DD boards are providers of both the nonfederal share and the services.

Department of Developmental Disabilities

5DJ0 322626 Targeted Case Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$41,439,242	\$43,339,629	\$58,551,506	\$71,446,267	\$0	\$0
	4.6%	35.1%	22.0%	-100%	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. The federal government requires the county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid. Beginning in FY 2014, funding for this purpose is provided under line item 653626, Targeted Case Management Services.

5DJ0 653626 Targeted Case Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$91,740,000	\$100,910,000
	N/A	N/A	N/A	N/A	10.0%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. The federal government requires the county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid. Beginning in FY 2014, this line item replaces line item 322626, Targeted Case Management Services, and is used for the same purposes.

Department of Developmental Disabilities

5DK0 322629 Capital Replacement Facilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$44,531	\$58,309	\$0	\$9,918	\$750,000	\$750,000
	30.9%	-100%	N/A	7,462.1%	0.0%

Source: State Special Revenue Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: ORC 5123.375; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 15, 2007)

Purpose: This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities.

5EV0 322627 Program Fees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$266,885	\$677,874	\$632,781	\$531,596	\$0	\$0
	154.0%	-6.7%	-16.0%	-100%	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to fund the certification, registration, and renewal procedures required for employment with a county DD board and provided continuing education and professional training to county board employees. This line item was also used for operating the supported living provider certification program and for licensing and inspecting residential facilities. Expenditures for these purposes are now made from line item 653627, Medicaid Program Support.

Department of Developmental Disabilities

5EV0 653627 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$685,000	\$685,000
	N/A	N/A	N/A	N/A	0.0%

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

Legal Basis: ORC 5123.033; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to fund the certification, registration, and renewal procedures required for employment with a county DD board and provides continuing education and professional training to county board employees. This line item is also used for operating the supported living provider certification program and for licensing and inspecting residential facilities. Beginning in FY 2014, this line item replaces line item 322627, Program Fees, and is used for the same purposes.

5GE0 320606 Operating and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$236,469	\$5,971,340	\$5,452,500	\$39,939,299	\$7,407,297	\$7,407,297
	2,425.2%	-8.7%	632.5%	-81.5%	0.0%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services of ICF/IID franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for central office operating expenses, including payroll and information technology. Beginning in FY 2013, the line item was also used to pay the state share of Medicaid expenditures for private ICF/IID services and for home and community-based waiver services. However, beginning in FY 2014, this line item is only be used for operating expenses. Expenditures for ICF/IID services and community-based waiver services were moved to new line item 653606, ICF/IID and Waiver Match.

Department of Developmental Disabilities

5GE0 653606 ICF/IID and Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$40,353,139	\$39,106,638
	N/A	N/A	N/A	N/A	-3.1%

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services of ICF/IID franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services. Expenditures from the fund that supports this line item for these purposes were previously made from line item 320606, Operating and Services.

This line item is used for Medicaid payments for waiver and ICF services, and line item 320606, Operating and Services, is now only used for administrative activities. Both line items are supported by Fund 5GE0.

5H00 322619 Medicaid Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$149,999	\$43,204	\$34,854	\$7,119	\$160,000	\$160,000
	-71.2%	-19.3%	-79.6%	2,147.6%	0.0%

Source: State Special Revenue Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: ORC 5126.0510; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: This line item is used to pay ODJFS the federal portion of collections of overpayments to Medicaid providers.

5JX0 322651 Interagency Workgroup- Autism

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$45,000	\$45,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Funds received from members of the Interagency Workgroup on Autism to support workgroup activities

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to support the Interagency Workgroup on Autism. Funds may be used to pay for production and distribution of information related to autism and other developmental disabilities.

Department of Developmental Disabilities

5S20 590622 Medicaid Administration & Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$16,692,065	\$18,478,270	\$17,393,619	\$18,065,313	\$0	\$0
	10.7%	-5.9%	3.9%	-100%	N/A

Source: State Special Revenue Fund Group: A portion of the 1.25% fee charged to all county DD boards on the value of certain Medicaid waiver paid claims (prior to FY 2012 the fee rate was 1.5%)

Legal Basis: Discontinued line item (originally established by Controlling Board on October 15, 2001)

Purpose: This line item was used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD. The fund that supported this line item receives revenues from an annual fee of 1.25% that ODODD charges the county DD boards on the value of Medicaid claims paid for case management or home and community based services (prior to FY 2012, the rate was 1.5%). However, per H.B. 487 of the 129th G.A., the fee does not apply to claims under the Transitions DD waiver. Prior to FY 2014, a percentage of the funds collected was transferred to ODJFS; the percentage transferred was set in an interagency agreement. Beginning in FY 2014, expenditures for these purposes are made from line item 653622, Medicaid Admin and Oversight.

Department of Developmental Disabilities

5S20 653622 Medicaid Admin and Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$17,341,201	\$19,032,154
	N/A	N/A	N/A	N/A	9.8%

Source: State Special Revenue Fund Group: A 1.25% fee charged to all county DD boards on the value of certain Medicaid waiver paid claims

Legal Basis: ORC 5123.0412(B); Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD. The fund that supports this line item receives revenues from an annual fee of 1.25% that ODODD charges the county boards of DD on the value of Medicaid claims paid for case management or home and community based services except for those services provided under the Transitions DD waiver. This line item replaces line item 590622, Medicaid Administration & Oversight, and is used for the same purposes. Prior to FY 2014, ODODD transferred amounts to ODJFS under an interagency agreement; ODODD now retains the full amount of the fees paid by county DD boards.

5Z10 322624 County Board Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$131,101,347	\$127,416,127	\$213,232,349	\$235,922,103	\$0	\$0
	-2.8%	67.4%	10.6%	-100%	N/A

Source: State Special Revenue Fund Group: Funds paid by county DD boards for waiver match obligations when the county has exceeded its state allocation for the nonfederal share

Legal Basis: Discontinued line item (originally established by Controlling Board on August 18, 2003)

Purpose: This line item was used to pay the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Expenditures for these purposes are now made from line item 653624, County Board Waiver Match.

Department of Developmental Disabilities

5Z10 653624 County Board Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Appropriation	FY 2015 Appropriation
\$0	\$0	\$0	\$0	\$284,740,000	\$336,480,000
	N/A	N/A	N/A	N/A	18.2%

Source: State Special Revenue Fund Group: Funds paid by county DD boards for waiver match obligations when the county has exceeded its state allocation for the nonfederal share

Legal Basis: Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This new line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. This line item replaces line item 322624, County Board Waiver Match, and is used for the same purposes.