

Rehabilitation Services Commission

General Revenue Fund

GRF 415100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$8,833,227	\$7,770,561	\$0	\$0	\$0	\$0
	-12.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for payroll expenses.

GRF 415402 Independent Living Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$446,297	\$426,901	\$245,099	\$255,626	\$253,006	\$252,000
	-4.3%	-42.6%	4.3%	-1.0%	-0.4%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is mainly used as state match for the Independent Living Program. This program helps individuals with disabilities improve independence and productivity in order to better integrate with society. Under this program, for every \$1 in state match, the state receives \$9 in federal Independent Living funds.

Some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

GRF 415406 Assistive Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$47,530	\$0	\$26,618	\$23,956	\$26,618	\$26,618
	-100%	N/A	-10.0%	11.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide assistive technology services to individuals with disabilities.

Rehabilitation Services Commission

GRF 415431 Office for People with Brain Injury

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$226,012	\$186,769	\$152,813	\$126,567	\$126,567	\$126,567
	-17.4%	-18.2%	-17.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.23 and 3304.231; Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item is used for the Brain Injury Program. This program plans and coordinates head-injury-related services provided by state agencies and other government or private entities and sets priorities in the brain injury area.

Since FY 2010, some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

GRF 415506 Services for People with Disabilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$14,318,682	\$13,899,125	\$13,805,821	\$13,803,472	\$12,763,454	\$12,777,884
	-2.9%	-0.7%	0.0%	-7.5%	0.1%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to help individuals with disabilities prepare for and obtain employment. A professional VR counselor works one on one with a consumer to plan an individualized program designed to lead to gainful employment. Vocational rehabilitation services include medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process.

Expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

Rehabilitation Services Commission

GRF 415508 Services for the Deaf

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$50,000	\$50,000	\$28,000	\$28,000	\$28,000	\$28,000
	0.0%	-44.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide grants to ten community centers for the deaf and three satellite offices located throughout Ohio. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. These funds are used in conjunction with those in line item 415605, Social Security Community Centers for the Deaf.

GRF 415520 Independent Living Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$703	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided state matching funds for the Independent Living Program. Beginning in FY 2008, funding for this purpose is combined with line item 415402, Independent Living Council.

Rehabilitation Services Commission

General Services Fund Group

4670 415609 Business Enterprise Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,207,885	\$1,347,745	\$956,369	\$1,395,942	\$1,156,310	\$1,303,090
	11.6%	-29.0%	46.0%	-17.2%	12.7%

Source: General Services Fund Group: Operator service charges for the Business Enterprise Program based on gross sales and janitorial and maintenance fees paid by operators for upkeep of rest stops

Legal Basis: ORC 3304.29 through 3304.35; Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board in September 1983; authorized by the Randolph-Sheppard Act and Section 110 of the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used for the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. Funds are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment. Janitorial and maintenance fees for upkeep of rest stops are passed through to the Department of Transportation.

Some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

Rehabilitation Services Commission

Federal Special Revenue Fund Group

3170 415620 Disability Determination

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$76,751,761	\$78,445,811	\$85,685,878	\$91,611,038	\$82,635,618	\$87,579,095
	2.2%	9.2%	6.9%	-9.8%	6.0%

Source: Federal Special Revenue Fund Group: Contractual agreement with the federal Social Security Administration

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (authorized by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265)

Purpose: This line item is used for operating the Bureau of Disability Determination. The Bureau determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income.

3790 415616 Federal-Vocational Rehabilitation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$122,476,819	\$96,802,567	\$103,799,716	\$99,058,744	\$114,717,712	\$103,150,102
	-21.0%	7.2%	-4.6%	15.8%	-10.1%

Source: Federal Special Revenue Fund Group: CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to help individuals with disabilities prepare for and obtain employment. A professional VR counselor works one on one with a consumer to plan an individualized program designed to lead to gainful employment. Vocational rehabilitation services include medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. This line item is supported by federal VR dollars that are drawn down based on state expenditures for VR. For every \$1 in state match, RSC receives \$3.69 in federal VR funds.

Rehabilitation Services Commission

3L10 415601 Social Security Personal Care Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$3,190,121	\$3,010,681	\$2,628,141	\$2,528,901	\$2,429,341	\$3,370,000
	-5.6%	-12.7%	-3.8%	-3.9%	38.7%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.41; Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide payments to individuals with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of individuals with disabilities.

3L10 415605 Social Security Community Centers for the Deaf

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$886,960	\$751,815	\$734,444	\$747,485	\$797,783	\$772,000
	-15.2%	-2.3%	1.8%	6.7%	-3.2%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf.

3L10 415608 Social Security Special Programs/Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,297,909	\$1,501,997	\$4,340,304	\$1,562,239	\$124,752	\$1,520,184
	15.7%	189.0%	-64.0%	-92.0%	1,118.6%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs.

Rehabilitation Services Commission

3L10 415610 Social Security Older Blind

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$2,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Discontinued line item

Purpose: This line item was used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

3L40 415612 Federal Independent Living Centers or Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$653,452	\$678,423	\$675,943	\$1,028,081	\$605,648	\$652,222
	3.8%	-0.4%	52.1%	-41.1%	7.7%

Source: Federal Special Revenue Fund Group: CFDA 84.169, Independent Living - State Grants

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for the operation of the Statewide Independent Living Council. The Council, required by the federal government, is composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. Members of the council are appointed by the Governor. This line item also provides funding for independent living centers for the provision or expansion of services via competitive grants from RSC to the centers.

3L40 415615 Federal-Supported Employment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$861,823	\$757,760	\$880,862	\$525,464	\$1,382,556	\$929,755
	-12.1%	16.2%	-40.3%	163.1%	-32.8%

Source: Federal Special Revenue Fund Group: CFDA 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to assist individuals with the most significant disabilities find employment through projects with employers. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services.

Rehabilitation Services Commission

3L40 415617 Independent Living/Vocational Rehabilitation Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,934,202	\$1,530,000	\$2,232,271	\$2,903,067	\$2,086,174	\$2,137,338
	-20.9%	45.9%	30.0%	-28.1%	2.5%

Source: Federal Special Revenue Fund Group: CFDA 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind; CFDA 84.265, Rehabilitation Training - State Vocational Rehabilitation Unit In-Service Training; CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support various vocational rehabilitation programs, including training grants, traumatic brain injury, and services to the older blind. Services to older individuals who are blind include orientation and mobility skills training to enable independent travel, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living.

State Special Revenue Fund Group

4680 415618 Third Party Funding

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$858,548	\$5,961,840	\$7,236,020	\$16,784,600	\$7,787,593	\$10,802,589
	594.4%	21.4%	132.0%	-53.6%	38.7%

Source: State Special Revenue Fund Group: Funds transferred to RSC under cooperative contractual agreements; other gifts and grants

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is mainly used to provide VR services. The revenues that support this line item are moneys transferred to RSC under cooperative contractual agreements with local entities and other state agencies and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys.

Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

Rehabilitation Services Commission

4L10 415619 Services for Rehabilitation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$3,755,112	\$5,387,495	\$4,060,310	\$3,800,899	\$3,491,051	\$3,700,000
	43.5%	-24.6%	-6.4%	-8.2%	6.0%

Source: State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$475 reinstatement fee)

Legal Basis: ORC 4511.191(F)(2)(d); Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used for VR services. Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, RSC receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

4W50 415606 Program Management Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$16,092,161	\$14,768,887	\$11,837,824	\$11,938,215	\$11,614,050	\$11,587,201
	-8.2%	-19.8%	0.8%	-2.7%	-0.2%

Source: State Special Revenue Fund Group: A portion of state and federal money deposited every pay period (per OMB Circular A-87, RSC may retain a reserve of no more than 60 days of cash expenses for normal operating purposes)

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay the expenses of RSC's administrative support functions related to the provision of vocational rehabilitation, disability determination, and ancillary programs.