

Department of Developmental Disabilities

General Revenue Fund

GRF 320321 Central Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$4,422,794	\$6,130,693	\$0	\$0	\$123,493	\$164,750
	38.6%	-100%	N/A	N/A	33.4%

Source: General Revenue Fund

Legal Basis: Section 259.10 of H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Beginning in FY 2016, this line item is used to pay for GRF rent expenses incurred by the Ohio Department of Developmental Disabilities (ODODD); these expenses were previously paid through a line item in the Department of Administrative Services' budget.

Prior to FY 2014, line item 320321 was used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out the ODODD's mission and ensure compliance with state and federal laws. Beginning in FY 2014, these expenses are made from line item 653321, Medicaid Program Support - State. H.B. 59 of the 130th G.A. renumbered and renamed 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,174,826	\$1,957,343	\$1,918,196	\$1,918,196	\$2,418,196	\$2,418,196
	-10.0%	-2.0%	0.0%	26.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 259.10 of Am. Sub. H.B. 64 of the 131st 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 Developmental Disabilities Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$17,684,422	\$15,548,040	\$14,802,079	\$17,190,636	\$20,948,102	\$19,902,200
	-12.1%	-4.8%	16.1%	21.9%	-5.0%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20 of Am. Sub. H.B. 64 of the 131st 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.

GRF 322407 Medicaid State Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$213,534,160	\$428,235,881	\$0	\$0	\$0	\$0
	100.5%	-100%	N/A	N/A	N/A

Source: 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. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$38,024	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

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 beginning in FY 2014, funding for state match under the Sermak settlement is included in GRF line item 653407, Medicaid Services.

GRF 322416 Medicaid Waiver - State Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$166	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	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 to provide state match for home and community-based Medicaid services provided to individuals with DD. Beginning in FY 2014, funding for this purpose is included in GRF line item 653407, Medicaid Services.

Department of Developmental Disabilities

GRF 322420 Screening and Early Intervention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$53,750	\$265,473	\$287,865	\$595,842	\$808,999
	N/A	393.9%	8.4%	107.0%	35.8%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.30 of Am. Sub. H.B. 64 of the 131st 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 and other complex developmental disabilities and their families. H.B. 64 of the 131st G.A. requires \$500,000 in both FY 2016 and FY 2017 to be provided to the Childhood League Center to pilot and spread in Franklin County the Play and Language for Autistic Youngsters (PLAY) Project curriculum for autism training services and to increase capacity for developmentally delayed children in Franklin County. H.B. 64 also requires \$8,500 in each fiscal year to be provided to the Preble County Board of Developmental Disabilities for the PLAY Project.

GRF 322421 Early Intervention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$11,109,909
	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: ORC 5123.024; Section 610.20 of Am. Sub. H.B. 483 of the 131st G.A.

Purpose: This new line item is used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transfers from the Ohio Department of Health (ODH) to ODODD the responsibility for implementing the state's Part C Early Intervention Services Program, including the administration of funds provided for the program. Thus, beginning in FY 2017, funds for the program are no longer spent out of line item 440459, Help Me Grow, or 440418, Federal Public Health Programs, both within ODH's budget. Rather, they are expended from this line item and line item 322612, Community Social Service Programs.

Department of Developmental Disabilities

GRF 322451 Family Support Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$5,932,758	\$5,932,758	\$5,932,758	\$5,932,758	\$5,932,758	\$5,932,758
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 259.10 and 259.40 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$40,906,365	\$44,449,280	\$44,449,280	\$44,449,280	\$44,149,280	\$44,149,280
	8.7%	0.0%	0.0%	-0.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.50 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$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

Legal Basis: ORC 5126.18; Sections 259.10 and 259.70 of Am. Sub. H.B. 64 of the 131st 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 counties with lower property wealth 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$3,550,253	\$2,996	\$0	\$0	\$0	\$0
	-99.9%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

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. Beginning in FY 2014, funding for home and community-based Medicaid services pursuant to the Martin Settlement has been included in GRF line item 653407, Medicaid Services.

GRF 322507 County Board Case Management

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	N/A	N/A	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 59 of the 130th G.A.)

Purpose: This 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 Initiative

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$2,338,807	\$3,053,228	\$5,103,061	\$5,808,362
	N/A	N/A	30.5%	67.1%	13.8%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.90 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 59 of the 130th G.A.)

Purpose: This line item is used to fund an initiative with the Opportunities for Ohioans with Disabilities Agency and to develop a long term system for placing individuals with developmental disabilities in community employment. The goal of the initiative is to increase employment opportunities for individuals with developmental disabilities.

Department of Developmental Disabilities

GRF 322509 Community Supports & Rental Assistance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$30,678	\$750,000
	N/A	N/A	N/A	N/A	2,344.8%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.280 of H.B. 64 of the 131st G.A.

Purpose: This line item is used to provide county DD boards with funding for rental assistance for individuals who are receiving home and community-based services and to former residents of ICFs or developmental centers.

GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$613,308	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

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 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, DC and Residential Services and Support, to make the franchise fee payment to ODJFS. Beginning in FY 2014, ODODD uses line item 653605 for franchise fee payments to the Ohio Department of Medicaid.

GRF 653321 Medicaid Program Support - State

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$6,186,694	\$6,186,694	\$6,475,731	\$7,606,680
	N/A	N/A	0.0%	4.7%	17.5%

Source: General Revenue Fund

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws. Effective FY 2014, this line item replaces line item 320321, Central Administration.

Department of Developmental Disabilities

GRF 653407 Medicaid Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$429,305,863	\$438,251,047	\$484,153,796	\$544,736,201
	N/A	N/A	2.1%	10.5%	12.5%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.80 of Am. Sub. H.B. 64 of the 131st 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. Effective FY 2014, this line item replaces line item 322407, Medicaid State Match, and is used for the same purposes. H.B. 64 of the 131st G.A. requires \$8 million in FY 2016 and \$12 million in FY 2017 to be distributed to county DD boards to be used to maintain current Medicaid waiver levels.

Dedicated Purpose Fund Group

2210 322620 Supplement Service Trust

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$9,485	\$152,989	\$48,596	\$150,000
	N/A	N/A	1,513.0%	-68.2%	208.7%

Source: Dedicated Purpose 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. 64 of the 131st 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 are paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin.

Department of Developmental Disabilities

4890 323632 Developmental Center Direct Care Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$14,044,604	\$13,914,833	\$0	\$0	\$0	\$0
	-0.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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. Beginning in FY 2014, expenditures for these purposes are made from line item 653632, DC Direct Care Services.

4890 653632 DC Direct Care Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$9,629,891	\$6,241,830	\$4,216,770	\$10,718,092
	N/A	N/A	-35.2%	-32.4%	154.2%

Source: Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

Legal Basis: ORC 5121.06; Sections 259.10 and 259.140 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to offset an individual's cost of care in a state developmental center. Effective FY 2014, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$11,872,447	\$1,060,480	\$0	\$0	\$0	\$0
	-91.1%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$36,356	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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. Effective FY 2014, this line item was replaced by line item 653607, Intensive Behavioral Needs, which is used for the same purposes.

5CT0 653607 Intensive Behavioral Needs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$184,896	\$197,903	\$269,619	\$1,000,000
	N/A	N/A	7.0%	36.2%	270.9%

Source: Dedicated Purpose 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. 64 of the 131st G.A.

Purpose: This line is used for services provided to 100 state-funded individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. Effective FY 2014, this line item replaces line item 322632, Intensive Behavioral Needs, and is used for the same purposes.

Department of Developmental Disabilities

5DJ0 322625 Targeted Case Management Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$20,345,153	\$26,981,414	\$29,144,615	\$29,867,871	\$12,565,335	\$0
	32.6%	8.0%	2.5%	-57.9%	-100%

Source: Dedicated Purpose Fund Group: Funds received from county DD boards

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the Department of Medicaid the nonfederal portion of the cost of targeted case management services. County DD boards are providers of both the nonfederal share and the services. However, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD. H.B. 483 of the 131st G.A. made appropriation changes to reflect the change in reimbursement. As a result, line item 653639, Medicaid Waiver Services, is now used to disburse the federal share to county boards.

5DJ0 322626 Targeted Case Management Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$58,551,506	\$71,446,267	\$0	\$0	\$0	\$0
	22.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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 required 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.

Department of Developmental Disabilities

5DJ0 653626 Targeted Case Management Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$83,160,059	\$80,869,846	\$48,429,365	\$0
	N/A	N/A	-2.8%	-40.1%	-100%

Source: Dedicated Purpose Fund Group: Federal Medicaid reimbursement received from the Department of Medicaid

Legal Basis: Discontinued line item

Purpose: Effective FY 2014, this line item replaced line item 322626, Targeted Case Management Services and 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. However, county boards are no longer required to transfer the nonfederal share to ODODD in order to receive federal reimbursement; rather, they may certify their expenditures to ODODD. H.B. 483 of the 131st G.A. made appropriation changes to reflect the change in reimbursement. As a result, line item 653639, Medicaid Waiver Services, is now used to disburse the federal share to county boards.

5DK0 322629 Capital Replacement Facilities

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$9,918	\$141,200	\$25,121	\$0	\$750,000
	N/A	1,323.7%	-82.2%	-100%	N/A

Source: Dedicated Purpose 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. 64 of the 131st 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.

Department of Developmental Disabilities

5EVO 322627 Program Fees

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$632,781	\$531,596	\$0	\$0	\$0	\$0
	-16.0%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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. Beginning in FY 2014, expenditures for these purposes are made from line item 653627, Medicaid Program Support.

5EVO 653627 Medicaid Program Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$677,625	\$633,790	\$743,585	\$1,500,000
	N/A	N/A	-6.5%	17.3%	101.7%

Source: Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities, provider certification, ODODD training, and Medicaid fees collected on behalf of the Department of Medicaid

Legal Basis: ORC 5123.033; Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. This line item is also used for expenses for trainings where ODODD charges a fee for attendance, as well as to transfer Medicaid fees to the Department of Medicaid. Beginning in FY 2014, this line item replaces line item 322627, Program Fees.

Department of Developmental Disabilities

5GE0 320606 Operating and Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$5,452,500	\$39,939,299	\$6,702,249	\$6,607,613	\$8,711,598	\$10,107,297
	632.5%	-83.2%	-1.4%	31.8%	16.0%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 64 of the 131st 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 to be used for operating expenses. Expenditures for ICF/IID services and community-based waiver services were moved to line item 653606, ICF/IID and Waiver Match.

5GE0 653606 ICF/IID and Waiver Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$36,566,457	\$28,980,692	\$22,232,402	\$37,575,865
	N/A	N/A	-20.7%	-23.3%	69.0%

Source: Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services. Prior to FY 2014, these purposes were made from line item 320606, Operating and Services.

5H00 322619 Medicaid Repayment

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$34,854	\$7,119	\$135,929	\$65,965	\$107,900	\$160,000
	-79.6%	1,809.5%	-51.5%	63.6%	48.3%

Source: Dedicated Purpose 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. 64 of the 131st G.A. (originally established by Controlling Board on November 17, 1997)

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

Department of Developmental Disabilities

5JX0 322651 Interagency Workgroup- Autism

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$25,000
	N/A	N/A	N/A	N/A	N/A

Source: Dedicated Purpose 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. 64 of the 131st 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.

5QM0 320607 System Transformation Supports

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,842,288	\$5,391,225
	N/A	N/A	N/A	N/A	192.6%

Source: Dedicated Purpose Fund Group: Funds received from a one-time transfer of up to \$25 million from the General Revenue Fund at the end of FY 2015

Legal Basis: Sections 259.10, 259.250, and 512.30 of H.B. 64 of the 131st G.A.

Purpose: This line item is used to purchase residential facility beds for the purpose of reducing the number of beds that are certified for participation in Medicaid as ICF/IID beds in Ohio. The line item is also used to fund other system transformation initiatives.

5S20 590622 Medicaid Administration & Oversight

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$17,393,619	\$18,065,313	\$0	\$0	\$0	\$0
	3.9%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: A portion of the 1.25% fee charged to all county DD boards on the value of certain Medicaid waiver paid claims

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. Effective FY 2014, this line item is redacted by line item 653622, Medicaid Admin and Oversight.

Department of Developmental Disabilities

5S20 653622 Medicaid Admin and Oversight

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$17,296,429	\$16,875,560	\$18,312,936	\$19,032,154
	N/A	N/A	-2.4%	8.5%	3.9%

Source: Dedicated Purpose 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; Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This 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. Effective FY 2014, this line item replaces line item 590622, Medicaid Administration & Oversight, and is used for the same purposes. Fund 5S20 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. 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. Since FY 2014, ODODD retains the full amount of the fees.

5Z10 322624 County Board Waiver Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$213,232,349	\$235,922,103	\$0	\$0	\$0	\$0
	10.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose 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. Beginning in FY 2014, expenditures for these purposes are made from line item 653624, County Board Waiver Match.

Department of Developmental Disabilities

5Z10 653624 County Board Waiver Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$282,245,987	\$295,294,078	\$304,569,886	\$426,207,065
	N/A	N/A	4.6%	3.1%	39.9%

Source: Dedicated Purpose Fund Group: Funds paid by county DD boards for the county's nonfederal share of home and community-based services

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Effective FY 2014, this line item replaces line item 322624, County Board Waiver Match, and is used for the same purposes.

Internal Service Activity Fund Group

1520 323609 Developmental Center and Residential Operating Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,603,413	\$1,262,655	\$0	\$0	\$0	\$0
	-51.5%	-100%	N/A	N/A	N/A

Source: Internal Service Activity 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 developmental centers. Effective FY 2014, expenditures for these operating expenses are made from line item 653609, DC and Residential Operating Services.

Department of Developmental Disabilities

1520 653609 DC and Residential Operating Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$1,733,610	\$1,770,097	\$2,310,070	\$11,000,000
	N/A	N/A	2.1%	30.5%	376.2%

Source: Internal Service Activity 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. 64 of the 131st G.A.

Purpose: This line item is used for some operating expenses at the state's developmental centers. Effective FY 2014, this line item replaces line item 323609, Developmental Center and Residential Operating Services, and is used for the same purposes.

Department of Developmental Disabilities

Federal Fund Group

3250 322612 Community Social Service Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$8,279,105	\$10,543,897	\$10,247,704	\$10,727,886	\$10,103,451	\$24,604,896
	27.4%	-2.8%	4.7%	-5.8%	143.5%

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

Legal Basis: ORC 5101.46 and 5123.024; Section 259.10 of Am. Sub. H.B. 64 of the 131st 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 and Addiction Services. 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.

This line item is also now used to support the administration of Ohio's Early Intervention Services Program. H.B. 483 of the 131st G.A. transfers from ODH to ODODD the responsibility for implementing the state's Part C Early Intervention Services Program, including the administration of funds provided for the program. Thus, beginning in FY 2017, funds for the program are no longer spent out of line item 440459, Help Me Grow, or 440418, Federal Public Health Programs, both within ODH's budget. Rather, they are expended from this line item and line item 322421, Early Intervention.

Department of Developmental Disabilities

3A40 322653 ICF/MR - Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$355,867,142	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: Federal 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. Beginning in FY 2014, expenditures for these services are made from line item 653653, ICF/IID.

3A40 323605 Developmental Center and Residential Facility Services and Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$132,440,143	\$125,932,854	\$0	\$0	\$0	\$0
	-4.9%	-100%	N/A	N/A	N/A

Source: Federal 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 developmental centers. Beginning in FY 2014, expenditures for services at the developmental centers are 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$8,162,497	\$6,940,353	\$5,403,657	\$8,013,611
	N/A	N/A	-15.0%	-22.1%	48.3%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the federal share for administrative activities related to Medicaid. Prior to FY 2014, expenditures for these purposes were 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$115,026,226	\$111,597,407	\$109,823,634	\$113,397,941
	N/A	N/A	-3.0%	-1.6%	3.3%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the federal share for Medicaid services provided at the state's developmental centers. Effective FY 2014, 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$353,971,794	\$338,176,385	\$337,311,133	\$356,283,407
	N/A	N/A	-4.5%	-0.3%	5.6%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the federal share for Medicaid services provided in private ICFs/IID. Effective FY 2014, this line item replaces line item 322653, ICF/IID - Federal, and is used for the same purposes.

3A50 320613 DD Council

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,948,722	\$2,544,679	\$2,615,217	\$2,774,704	\$3,000,257	\$3,324,187
	-13.7%	2.8%	6.1%	8.1%	10.8%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$3,647,521	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Federal 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$806,673,158	\$899,412,924	\$0	\$0	\$0	\$0
	11.5%	-100%	N/A	N/A	N/A

Source: Federal 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. Prior to FY 2013, only Individual Options and Level One were funded from this 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. Beginning in FY 2014, expenditures for these waiver services are made from line item 653639, Medicaid Waiver Services.

Department of Developmental Disabilities

3G60 653639 Medicaid Waiver Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$925,284,151	\$893,920,758	\$1,006,170,092	\$1,250,039,348
	N/A	N/A	-3.4%	12.6%	24.2%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This 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. Effective FY 2014, this line item replaces line item 322639, Medicaid Waiver - Federal, and is used for the same purposes.

Per H.B. 483 of the 131st G.A., effective FY 2017, this line item is also used to disburse the federal share of the cost of targeted case management services provided by county boards of developmental disabilities to the boards.

3G60 653640 Medicaid Waiver Program Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$31,762,014	\$35,361,001	\$38,182,826	\$47,225,486
	N/A	N/A	11.3%	8.0%	23.7%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the federal share of administrative activities related to Medicaid. Prior to FY 2014, expenditures for this purpose were made from line item 322639, Medicaid Waiver - Federal.

3M70 322650 CAFS Medicaid

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,086,557	\$55,848	\$0	\$0	\$0	\$0
	-94.9%	-100%	N/A	N/A	N/A

Source: Federal 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. Beginning in FY 2014, expenditures for these purposes are made from 653650, CAFS Medicaid.

Department of Developmental Disabilities

3M70 653650 CAFS Medicaid

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$936,221	\$189,163	\$3,000,000
	N/A	N/A	N/A	-79.8%	1,485.9%

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

Legal Basis: Section 259.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to expend the federal share for residual claims under the CAFS Program, which was terminated in FY 2005. Effective FY 2014, this line item replaces line item 322650, CAFS Medicaid, and is used for the same purposes.