

Alcohol and Drug Addiction Services, Department of

General Revenue Fund

GRF 038-321 Operating Expenses

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 1,549,614	\$ 1,517,078	\$ 1,403,185	\$ 1,263,834	\$ 1,200,293	\$ 1,200,293
	-2.1%	-7.5%	-9.9%	-5.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 3793

Purpose: This line item provides funding for general administration for the Department.

GRF 038-401 Treatment Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 31,670,710	\$ 32,068,502	\$ 28,529,628	\$ 27,796,578	\$ 36,762,306	\$ 36,762,306
	1.3%	-11.0%	-2.6%	32.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

Purpose: Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services.

GRF 038-404 Prevention Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 1,553,397	\$ 1,486,042	\$ 1,278,663	\$ 1,053,008	\$ 1,055,033	\$ 1,055,033
	-4.3%	-14.0%	-17.6%	0.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to fund Community Prevention, Unwanted Teen Pregnancy Prevention, and Higher Education Prevention programs administered by the Department.

Alcohol and Drug Addiction Services, Department of

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 1,500,000	\$ 3,180,060	\$ 4,361,087	\$ 4,037,681	\$ 0	\$ 0
	112.0%	37.1%	-7.4%	-100.0%	N/A

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of the State Special Revenue Fund 475, Statewide Treatment and Prevention.

5E8 038-630 TANF Transfer-Mentoring

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 114,268	\$ 917,915	\$ 1,052,024	\$ 1,440,848	\$ 0	\$ 0
	703.3%	14.6%	37.0%	-100.0%	N/A

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarks funding for these services out of State Special Revenue Fund 475, Statewide Treatment and Prevention.

5T9 038-616 Problem Gambling Services

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
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	N/A	N/A	N/A	0.0%	0.0%

Source: General Services Fund Group: Funds from an interagency agreement with the Ohio Lottery Commission

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to fund four pilot outpatient programs to treat individuals with both alcohol and/or other drug addiction and gambling addiction. The four pilot programs are located in the following counties: Athens, Hamilton, Mahoning and Lucas. Each program received \$15,000 in FY 2003.

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 3,821,947	\$ 3,346,068	\$ 3,003,665	\$ 3,246,443	\$ 3,500,000	\$ 3,500,000
	-12.5%	-10.2%	8.1%	7.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools (Federal Drug Free Schools and Communities Act)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: Funds in this line item are used to establish programs of youth drug abuse education and prevention through development, training, technical assistance and coordination of activities for grants to, and contracts with, community-based organizations. Programs are evaluated on a statewide basis by the Department. After a competitive funding process, funds for selected programs are distributed through the 50 ADAS/ADAMHS boards.

3G4 038-614 Substance Abuse Block Grant

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 65,990,110	\$ 71,732,025	\$ 68,376,728	\$ 72,509,621	\$ 67,335,499	\$ 68,079,223
	8.7%	-4.7%	6.0%	-7.1%	1.1%

Source: Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant through the U.S. Department of Health and Human Services)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as competitive grants or for special projects or programs. The SAPT block grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT block grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

Alcohol and Drug Addiction Services, Department of

3H8 038-609 Demonstration Grants

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 2,582,767	\$ 2,422,419	\$ 1,347,070	\$ 969,906	\$ 7,093,075	\$ 7,093,075
	-6.2%	-44.4%	-28.0%	631.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 16.579, Drug Control and System Improvement - Byrne Formula Grant (Campus Alcohol and Crime, Therapeutic Community Halfway House, Systems Partnership and Therapeutic Coordinator); CFDA 93.230, Consolidated Knowledge Development and Application (KD &A) program; CFDA 16.727, Enforcing Under Aged Drinking Law program; and 93.643, Children's Juvenile Justice Grant to States (Family Drug Court)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item is used for distribution of new federal grants that were unforeseen, are of a limited duration, and are specific in purpose and focus. Services provided have included improving or implementing residential and outpatient treatment services for homeless pregnant women, pregnant women, women and children in Cuyahoga County, therapeutic community services for women in Franklin County, statewide cross-systems training for alcohol and other drugs, mental health and criminal justice system agencies, targeted services toward under-age drinking in Athens, Hancock, Lucas, Summit, Hamilton, Cuyahoga, Lake and Franklin counties to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness services, family drug courts to stop the abuse of alcohol and other drugs and related criminal activity in Morrow, Lucas and Butler counties, and Target Cities, which improves access to high quality, effective addiction treatment programs in Cuyahoga County.

3J8 038-610 Medicaid

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 15,260,233	\$ 24,377,284	\$ 25,597,718	\$ 29,079,448	\$ 30,000,000	\$ 30,000,000
	59.7%	5.0%	13.6%	3.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Job and Family Services on July 1, 1991. The federal financial participation rate is approximately 58%, for Medicaid services and 71% for the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer Project (BCCP). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A.; OAC 5101:1-1-03 (originally established by Controlling Board on September 9, 1991)

Purpose: Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

Alcohol and Drug Addiction Services, Department of

3N8 038-611 Administrative Reimbursement

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 628,798	\$ 255,932	\$ 487,907	\$ 433,313	\$ 500,000	\$ 500,000
	-59.3%	90.6%	-11.2%	15.4%	0.0%

Source: Federal Special Revenue Fund Group: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%); CFDA 93.999, needs assessment (ODADAS receives reimbursement for 100% of administrative expenditures and 20% of indirect personnel costs)

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in August, 1994)

Purpose: Funds are used for the Department's payroll, maintenance, and equipment expenditures incurred administrating the federal programs. The Department avoids confusion regarding the subsidy portion of federal dollars by receiving federal administrative moneys in a separate line item.

State Special Revenue Fund Group

475 038-621 Statewide Treatment & Prevention

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 15,022,707	\$ 15,236,543	\$ 14,435,297	\$ 13,248,825	\$ 15,191,182	\$ 15,191,182
	1.4%	-5.3%	-8.2%	14.7%	0.0%

Source: State Special Revenue Fund Group: Liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively. In addition, \$75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. Sections 4303.02 through 4303.231 of Am. Sub. H.B. 95 of the 125th G.A. increases by 100% all current liquor permit fees of \$300 or less and increases all such fees of more than \$300 by 25%. Section 4303.30 of Am. Sub. H.B. 95 of the 125th G.A. requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. With a few exceptions, the funds are distributed on a modified per capita basis through the 50 ADAS/ADAMHS boards. A portion of the line item also supports the Department's operating expenses. Beginning in fiscal year 2000, the name of this line item was changed from "Detoxification Programs" to "Statewide Treatment and Prevention."

Alcohol and Drug Addiction Services, Department of

5P1 038-615 Credentialing

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
----	\$ 79,025	\$ 379,478	\$ 381,971	\$ 225,000	\$ 0
	N/A	380.2%	0.7%	-41.1%	-100.0%

Source: State Special Revenue Fund Group: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund. Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allows OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 22, 2001)

Purpose: Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors.

689 038-604 Education and Conferences

2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Appropriation	2005 Appropriation
\$ 255,760	\$ 85,941	\$ 181,114	\$ 207,847	\$ 280,000	\$ 280,000
	-66.4%	110.7%	14.8%	34.7%	0.0%

Source: State Special Revenue Fund Group: Registration and sponsorship fees; reimbursement of a services directory

Legal Basis: Section 14 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for the administration of educational services and conferences, Teen Institute, Ohio Drug and Alcohol Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.