

Rehabilitation Services Commission

General Revenue Fund

GRF 415-100 Personal Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 7,130,268	\$ 7,391,023	\$ 7,979,892	\$ 7,699,244	\$ 8,506,587	\$ 8,949,644
	3.7%	8.0%	-3.5%	10.5%	5.2%

Source: General Revenue Fund

Legal Basis: ORC 3304.12

Purpose: This line item is used for expenses associated with payroll and fringe benefits.

GRF 415-401 Personal Care Assistance

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 778,164	\$ 770,567	\$ 952,483	\$ 730,767	\$ 943,374	\$ 943,374
	-1.0%	23.6%	-23.3%	29.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.41 (originally established by Am. Sub. H.B. 552 of the 114th G.A.)

Purpose: This line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line item is to enhance the employability and independence of people with disabilities. These funds are used in conjunction with line item 415-601, Social Security Personal Care Assistance.

GRF 415-402 Independent Living Council

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 247,641	\$ 414,533	\$ 358,046	\$ 454,141	\$ 398,582	\$ 398,582
	67.4%	-13.6%	26.8%	-12.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16 and ORC 3304.50 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides state funds for the operation of the State Independent Living Council.

Rehabilitation Services Commission

GRF 415-403 Mental Health Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 749,927	\$ 742,499	\$ 757,674	\$ 776,449	\$ 754,473	\$ 754,473
	-1.0%	2.0%	2.5%	-2.8%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually eligible consumers of RSC and the Department of Mental Health (DMH). On a quarterly basis, RSC provides DMH a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-404 MR/DD Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,286,280	\$ 1,305,253	\$ 1,326,913	\$ 1,375,570	\$ 1,326,302	\$ 1,326,301
	1.5%	1.7%	3.7%	-3.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually eligible clients of RSC and of the Department of Mental Retardation and Developmental Disabilities (DMR). On a quarterly basis, RSC provides DMR a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-405 Vocational Rehabilitation/ Job and Family Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 561,450	\$ 554,659	\$ 568,240	\$ 582,562	\$ 564,799	\$ 564,799
	-1.2%	2.4%	2.5%	-3.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually eligible consumers of RSC and the Department of Job and Family Services (JFS). On a quarterly basis, RSC provides JFS a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

Rehabilitation Services Commission

GRF 415-406 Assistive Technology

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 96 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This line item is used to provide grants under the Assistive Technology of Ohio program.

GRF 415-431 Office for People with Brain Injury

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 88,306	\$ 251,264	\$ 104,914	\$ 311,870	\$ 246,856	\$ 247,746
	184.5%	-58.2%	197.3%	-20.8%	0.4%

Source: General Revenue Fund

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

Purpose: This line item funds the Brain Injury program, which is working to develop an incidence reporting system, investigating options for case management for people with brain injuries, supporting prevention programs, and providing staff to assist the Brain Injury Council. The staff administers several federally funded projects in this service area.

Of the appropriations in this line item, \$100,000, in FY 2002 and in FY 2003, is to be used for the state match for a federal grant awarded through the Traumatic Brain Injury Act, Pub. L. No. 104-166 and \$50,000, in each fiscal year, must be provided to the Brain Injury Trust Fund.

Rehabilitation Services Commission

GRF 415-506 Services for People with Disabilities

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 10,194,430	\$ 7,539,287	\$ 14,453,501	\$ 12,773,917	\$ 11,785,245	\$ 12,082,297
	-26.0%	91.7%	-11.6%	-7.7%	2.5%

Source: General Revenue Fund

Legal Basis: ORC 3304.16

Purpose: This line item is used to pay for services that assist eligible persons with disabilities become employed. These moneys also provide a 21.3 percent state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation.

Am. Sub. H.B. 94 of the 124th G.A. requires the Department of Job and Family Services to deposit into Fund 3W2, Title XX Vocational Rehabilitation, \$600,000 in FY 2002 and \$897,052 in FY 2003, of the Title XX reimbursement it receives from the federal government. On verification of such deposit, the Director of Budget and Management is required to transfer those funds to the GRF. The funds are then appropriated to this line item. The appropriations in this line item for FY 2002 and FY 2003 include those transferred funds.

GRF 415-508 Services for the Deaf

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 48,854	\$ 48,365	\$ 118,031	\$ 179,860	\$ 145,040	\$ 145,040
	-1.0%	144.0%	52.4%	-19.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16

Purpose: This line item is used to provide grants to ten centers and twelve satellite offices, located throughout Ohio, for people who are deaf. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. This line item also funds in service training, and supports the efforts of individuals or organizations who desire to communicate better with people who are hearing impaired. These funds are used in conjunction with those in line item 415-605, Social Security Community Centers for the Deaf.

Rehabilitation Services Commission

GRF 415-509 Services for the Elderly

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 365,566	\$ 372,043	\$ 376,634	\$ 393,702	\$ 378,043	\$ 378,044
	1.8%	1.2%	4.5%	-4.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16

Purpose: This line item provides funding for services for people who are elderly and limited in their ability to work or function independently. These moneys provide state match for federal funds available through the vocational rehabilitation program and the independent living program.

GRF 415-520 Independent Living Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 62,052	\$ 60,109	\$ 61,492	\$ 61,319	\$ 61,078	\$ 61,078
	-3.1%	2.3%	-0.3%	-0.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides state matching funds for the federal Independent Living, Part B, grant program. Under the match formula, the state provides 10 percent and the federal government provides 90 percent of program costs. The federal moneys are contained in line item 415-612, Federal Independent Living Centers or Services. The Independent Living, Part B, program funds client services such as information and referral, advocacy, peer counseling, and life skills training for severely disabled people.

General Services Fund Group

467 415-609 Business Enterprise Operating Expenses

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,526,871	\$ 1,256,336	\$ 1,432,213	\$ 1,281,990	\$ 1,585,602	\$ 1,493,586
	-17.7%	14.0%	-10.5%	23.7%	-5.8%

Source: General Services Fund Group: Unassigned vending income and operator service charges, as well as other nonfederal revenues, for the Business Enterprise Program

Legal Basis: ORC 3304.16, ORC 3304.29 (originally established by Controlling Board, 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 to establish a liability insurance program for stand operators; for the maintenance, repair, and remodeling of vending stands; and for new equipment purchases. Portions of these funds are also used as the state match needed to earn federal dollars. The line item title was changed from "Stand Concessions" in 1999.

Rehabilitation Services Commission

4W5 415-606 Administrative Expenses

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 14,648,031	\$ 15,477,019	\$ 15,362,148	\$ 15,173,266	\$ 18,775,759	\$ 19,649,829
	5.7%	-0.7%	-1.2%	23.7%	4.7%

Source: General Services Fund Group: Every pay period, a portion of state and federal money is deposited into the line item. RSC can accrue a 60 day pot of money, per U.S. OMB Circular A-87.

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the administrative functions of the commission related to the provision of vocational rehabilitation, disability determination, and ancillary programs. In 1999, the line item title was changed from "Indirect Costs."

5L9 415-621 TANF/PCA Maintenance of Effort

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 28,192	\$ 0	\$ 0
	N/A	N/A	N/A	-100.0%	N/A

Source: General Services Fund Group: From 400-410, TANF State Aid

Legal Basis: Discontinued line item (originally established by Controlling Board on May 8, 2000)

Purpose: This line item was used for the pilot programs in Cuyahoga County and Franklin County for Personal Care Assistance (PCA) utilizing TANF recipients as PCA assistants.

5L9 415-622 TANF/PRCDR

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 42,390	\$ 0	\$ 0
	N/A	N/A	N/A	-100.0%	N/A

Source: General Services Fund Group: Portage and Preble counties' Prevention Retention Contingency Development Reserve

Legal Basis: Discontinued line item (originally established by Controlling Board on May 22, 2000)

Purpose: This line item was used to contract with Preble County Department of Job and Family Services (CDJFS) for the provision of assessment services for up to 50 low income adults with disabilities. The funds also enabled the Portage CDJFS to provide vocational rehabilitation services for up to 50 low income adults with disabilities.

Rehabilitation Services Commission

Federal Special Revenue Fund Group

317 415-620 Disability Determination

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 57,321,089	\$ 56,658,330	\$ 60,712,084	\$ 60,059,694	\$ 68,752,767	\$ 71,452,334
	-1.2%	7.2%	-1.1%	14.5%	3.9%

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

Legal Basis: ORC 3304.16 (originally established 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 (SSDI) and Supplemental Security Income (SSI).

379 415-616 Federal-Vocational Rehabilitation

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 105,577,773	\$ 110,328,920	\$ 107,155,473	\$ 102,130,390	\$ 107,747,928	\$ 110,980,366
	4.5%	-2.9%	-4.7%	5.5%	3.0%

Source: Federal Special Revenue Fund Group: Vocational Rehabilitation of State Grants, CFDA 84.126; Service Projects, CFDA 84.128; Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist eligible persons with disabilities to prepare for and obtain employment.

Beginning in FY 1994, funds from the Federal Training grant, two independent living programs, the Federal Project with Industry grant, and the Federal Technical grant were moved to the line item 415-617, Federal Special Vocational Rehabilitation Programs.

Rehabilitation Services Commission

3L1 415-601 Social Security Personal Care Assistance

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 2,520,233	\$ 2,396,544	\$ 2,267,279	\$ 2,829,645	\$ 3,044,146	\$ 3,044,146
	-4.9%	-5.4%	24.8%	7.6%	0.0%

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

Legal Basis: ORC 3304.16 and ORC 3304.41

Purpose: This line item, along with GRF line item 415-401, Personal Care Assistance, is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line items is to enhance the employability and independence of people with disabilities.

3L1 415-605 Social Security Community Centers for the Deaf

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 947,827	\$ 1,152,805	\$ 1,037,557	\$ 1,100,609	\$ 1,100,488	\$ 1,100,488
	21.6%	-10.0%	6.1%	0.0%	0.0%

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

Legal Basis: ORC 3304.16

Purpose: This line item, in conjunction with state funds allocated in GRF line item 415-508, Services for the Deaf, is used to provide grants to the community centers for the deaf in Ohio for services to individuals with hearing impairments.

3L1 415-607 Social Security Administration Costs

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 124,414	\$ 131,134	\$ 143,119	\$ 138,732	\$ 163,596	\$ 171,085
	5.4%	9.1%	-3.1%	17.9%	4.6%

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

Legal Basis: ORC 3304.16 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112

Purpose: This line item provides administrative dollars to support the commission's effort to obtain Social Security reimbursement for individuals it has successfully rehabilitated through the vocational rehabilitation program.

Rehabilitation Services Commission

3L1 415-608 Social Security Special Programs/ Assistance

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,047,572	\$ 625,006	\$ 2,530,887	\$ 2,960,702	\$ 16,949,140	\$ 7,309,984
	-40.3%	304.9%	17.0%	472.5%	-56.9%

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

Legal Basis: ORC 3304.16 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112

Purpose: This line item provides reimbursement for rehabilitating persons receiving SSI or SSDI from the Social Security Administration and are used to assist other eligible persons with disabilities to prepare for and to obtain employment. This line item includes funds to assist Personal Care Assistance, Community Centers for the Deaf, and Independent Living programs to pay their indirect costs as mandated by federal OMB Circular A-87.

3L1 415-610 Social Security Vocational Rehabilitation

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,226,557	\$ 1,350,422	\$ 1,496,884	\$ 1,457,177	\$ 1,338,324	\$ 1,338,324
	10.1%	10.8%	-2.7%	-8.2%	0.0%

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

Legal Basis: ORC 3304.16, 3304.17, and the Rehabilitation Act of 1973, Title VII, P.L. 93-112 (originally established by H.B. 117 of the 121st G.A.)

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

3L1 415-614 Social Security Independent Living

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 57,833	\$ 455,649	\$ 229,404	\$ 312,598	\$ 0	\$ 0
	687.9%	-49.7%	36.3%	-100.0%	N/A

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

Legal Basis: Discontinued line item (ORC 3304.16, ORC 3304.50 and the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item was used to fund the State Independent Living program.

Rehabilitation Services Commission

3L4 415-611 Federal-Independent Living Council

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 203,400	\$ 32,260	\$ 191,648	\$ 82,392	\$ 0	\$ 0
	-84.1%	494.1%	-57.0%	-100.0%	N/A

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

Legal Basis: Discontinued line item - ORC 3304.16 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provided funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the council's members.

Beginning in FY 2002, this line item has been combined with line item 415-612, Federal-Independent Living Centers or Services.

3L4 415-612 Federal Independent Living Centers or Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 544,275	\$ 456,461	\$ 613,434	\$ 434,241	\$ 681,726	\$ 681,726
	-16.1%	34.4%	-29.2%	57.0%	0.0%

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

Legal Basis: ORC 3304.16 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for independent living centers for the provision or expansion of services via competitive grants from RSC to the centers.

3L4 415-615 Federal-Supported Employment

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,896,508	\$ 2,007,351	\$ 1,364,839	\$ 1,569,561	\$ 1,753,738	\$ 1,753,738
	5.8%	-32.0%	15.0%	11.7%	0.0%

Source: Federal Special Revenue Fund Group: Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187; Service Projects, CFDA.128

Legal Basis: ORC 3304.16

Purpose: This line item is used for projects with employers, for example, job coaching.

Rehabilitation Services Commission

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 361,797	\$ 232,257	\$ 238,115	\$ 813,610	\$ 1,033,853	\$ 1,035,196
	-35.8%	2.5%	241.7%	27.1%	0.1%

Source: Federal Special Revenue Fund Group: Independent Living for Older Individuals Who are Blind, CFDA 84.177

Legal Basis: ORC 3304.16 (originally established by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to support various vocational rehabilitation programs, including Projects with Industry and Training grants. It contains funds from two independent living programs and the Federal Technical Assistance grant. These grants were formerly deposited in line item 415-616, Federal-Vocational Rehabilitation. As of FY 1996, this line item no longer received federal Part C moneys. The federal Part B moneys were moved to line item 415-611, Federal-Independent Living Council and line item 415-612, Federal-Independent Living Centers or Services.

State Special Revenue Fund Group

468 415-618 Third Party Funding

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 3,755,352	\$ 5,242,949	\$ 3,640,126	\$ 3,870,942	\$ 1,231,465	\$ 892,991
	39.6%	-30.6%	6.3%	-68.2%	-27.5%

Source: State Special Revenue Fund Group: GRF and local funds

Legal Basis: ORC 3304.16

Purpose: This line item is used as state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation. The fund contains moneys transferred to the commission under cooperative contractual agreements with other agencies of state government and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys. The fund also contains gifts and contributions, which are used in accordance with the terms of the donation.

4L1 415-619 Services for Rehabilitation

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,939,009	\$ 1,780,303	\$ 3,422,070	\$ 3,334,940	\$ 5,698,621	\$ 5,260,262
	-8.2%	92.2%	-2.5%	70.9%	-7.7%

Source: State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$405 reinstatement fee)

Legal Basis: ORC 4511.191(L) (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used by the commission to match federal funds, when appropriate, to rehabilitate people with disabilities in order to become employed and independent. If no federal funds are available, RSC may use the revenues for any other purpose or programs of the commission.