

Alcohol and Drug Addiction Services, Department of

General Revenue Fund

GRF 038-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,403,185	\$1,263,834	\$1,152,281	\$1,120,257	\$1,128,275	\$1,128,275
	-9.9%	-8.8%	-2.8%	0.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3793; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A.

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

GRF 038-401 Treatment Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,529,628	\$27,796,578	\$35,066,985	\$34,675,796	\$37,760,215	\$39,494,113
	-2.6%	26.2%	-1.1%	8.9%	4.6%

Source: General Revenue Fund

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th 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. The budget appropriation act for FYs 2006 and 2007 earmarks the following amounts for specific purposes: an amount up to \$8,190,000 to be used for program grants for priority populations in each year of the biennium, \$2,166,950 in FY 2006 and \$2,833,050 in FY 2007 to provide services to persons who meet criteria for the Disability Medical Assistance Program, \$4 million in each FY for substance abuse services to families involved in the child welfare system under the requirement of Am. Sub. H.B. 484 of the 122nd G.A., \$5 million each year to fund TANF-eligible expenditures for substance abuse prevention and treatment services to children, or their families, whose income is at or below 200% of the official income poverty guideline, and \$750,000 each year for expansion of the Therapeutic Communities Program in the Department of Rehabilitation and Correction.

Alcohol and Drug Addiction Services, Department of

GRF 038-404 Prevention Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,278,663	\$1,053,008	\$994,857	\$1,000,731	\$1,021,483	\$1,052,127
	-17.6%	-5.5%	0.6%	2.1%	3.0%

Source: General Revenue Fund

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th 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, Drug Free Community Coalitions, and Higher Education Prevention programs administered by the Department. The budget appropriations act for FYs 2006 and 2007 earmarks \$30,000 in each FY to be used to support the functions of the Parent Awareness Task Force.

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,361,087	\$4,037,681	\$1,370	\$0	\$0	\$0
	-7.4%	-100.0%	-100.0%		

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. earmarked funding for these services out of GRF 038-401, Treatment Services.

5E8 038-630 TANF Transfer-Mentoring

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,052,024	\$1,440,848	\$58,502	\$0	\$0	\$0
	37.0%	-95.9%	-100.0%		

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. earmarked funding for these services out of GRF 038-401, Treatment Services.

Alcohol and Drug Addiction Services, Department of

5T9 038-616 Problem Gambling Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$60,000	\$256,818	\$280,636	\$285,000	\$285,000
		328.0%	9.3%	1.6%	0.0%

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

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to fund five outpatient programs to treat individuals with either an alcohol and/or other drug addiction or a gambling addiction. The five programs are located in the following counties: Athens, Hamilton, Mahoning, Lucas and Cuyahoga.

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,003,665	\$3,246,443	\$3,200,471	\$2,974,453	\$3,500,000	\$3,500,000
	8.1%	-1.4%	-7.1%	17.7%	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 203.30 of Am. Sub. H.B. 66 of the 126th 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.

Alcohol and Drug Addiction Services, Department of

3G4 038-614 Substance Abuse Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$68,376,728	\$72,509,621	\$71,190,422	\$69,779,896	\$73,000,000	\$73,000,000
	6.0%	-1.8%	-2.0%	4.6%	0.0%

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

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th 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 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.

3H8 038-609 Demonstration Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,347,070	\$969,906	\$4,112,095	\$4,607,470	\$7,093,075	\$7,093,075
	-28.0%	324.0%	12.0%	53.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.243, Substance Abuse and Mental Health Services - State Incentive Grant; CFDA 93.230, Ohio Second Chance Program; and CFDA 16.727, Enforcing Under Aged Drinking Law program

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item targets 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. In addition, the line item supports the provision of evidence-based prevention services at the local level across the state. Twenty ADAMHS/ADAS Boards were awarded SIG funds through a competitive process targeting 12 to 25 year olds and their families.

Alcohol and Drug Addiction Services, Department of

3J8 038-610 Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,597,718	\$29,079,448	\$29,591,090	\$35,784,070	\$42,000,000	\$46,000,000
	13.6%	1.8%	20.9%	17.4%	9.5%

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). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

Legal Basis: OAC 5101:1-1-03; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (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.

3N8 038-611 Administrative Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$487,907	\$433,313	\$448,674	\$512,074	\$500,000	\$500,000
	-11.2%	3.5%	14.1%	-2.4%	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%)

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th 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

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,435,297	\$13,248,825	\$14,552,980	\$16,534,292	\$17,500,000	\$18,000,000
	-8.2%	9.8%	13.6%	5.8%	2.9%

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 203.30 of Am. Sub. H.B. 66 of the 126th 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. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. A portion of the line item also supports the Department's operating expenses.

5BR 038-406 Tobacco Use Prevention and Control Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$265,000	\$205,000
					-22.6%

Source: State Special Revenue Fund Group: The Department was awarded a 3 year, \$500,000 grant from the Tobacco Use Prevention and Control Foundation of which \$470,000 will be available for FY 2006 and 2007.

Legal Basis: Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Department will issue competitive pilot grants designed to: a) increase motivation to quit tobacco use among individuals with severe persistent mental illness and substance abuse issues b) identify and evaluate strategies to successfully integrate assessment and treatment of nicotine use and dependence into behavioral health care agencies and c) train and educate service providers concerning tobacco cessation.

ODADAS will also grant funds for the statewide selection and coordination of the pilot projects including: evaluation and development of program models for pilot sites for efficacy in regard to the projects target population, assistance in reviewing Request for Proposals, and data evaluation.

Alcohol and Drug Addiction Services, Department of

5P1 038-615 Credentialing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$379,478	\$381,971	\$362,426	\$9,265	\$0	\$0
	0.7%	-5.1%	-97.4%	-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.

Legal Basis: Discontinued line item (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. Subsequently, 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.

689 038-604 Education and Conferences

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$181,114	\$207,847	\$217,188	\$160,362	\$350,000	\$350,000
	14.8%	4.5%	-26.2%	118.3%	0.0%

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

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th 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, Ohio Drug and Alcohol Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.