

Mental Retardation and Developmental Disabilities, Department of

General Revenue Fund

GRF 320-321 Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,899,611	\$7,333,527	\$9,036,650	\$9,285,061	\$9,357,877	\$9,357,874
	-25.9%	23.2%	2.7%	0.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports central office payroll expenses.

GRF 320-411 Special Olympics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$200,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item formerly supported the Ohio Special Olympics, Inc., which conducted Special Olympics programs for persons with MR/DD.

GRF 320-412 Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,499,991	\$1,449,298	\$1,919,257	\$2,008,330	\$2,463,000	\$2,463,000
	-3.4%	32.4%	4.6%	22.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds are used to pay costs associated with guardianships, trusteeships, and protectorships for persons with MR/DD. The Department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services.

Mental Retardation and Developmental Disabilities, Department of

GRF 320-415 Lease-Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,581,264	\$25,127,891	\$24,102,718	\$22,380,819	\$23,296,200	\$23,833,600
	2.2%	-4.1%	-7.1%	4.1%	2.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.03 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 make debt service payments on bonds issued for long-term capital construction projects.

GRF 322-405 State Use Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$242,004	\$261,282	\$261,700	\$257,112	\$20,000	\$0
	8.0%	0.2%	-1.8%	-92.2%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 4115.31 through 4115.35; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: These funds are used to pay the expenses of the State Use Committee. The Committee approves suitable products and services that are provided by non-profit workshops that employ individuals with severe disabilities.

Am. Sub. H.B. 66 transfers the State Use program from the Department of Mental Retardation and Developmental Disabilities to the Department of Administrative Services (DAS).

GRF 322-413 Residential and Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$137,669,440	\$154,235,070	\$7,746,079	\$7,702,390	\$7,423,021	\$7,423,021
	12.0%	-95.0%	-0.6%	-3.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.09.06 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: These funds are used to implement the requirements of the Sermak consent decree. Am. Sub. H.B. 66 includes temporary language allowing the Department to use this line item to implement the requirements of the consent decree in the Sermak case and for other Medicaid-reimbursed programs, in an amount not to exceed \$1.0 million per fiscal year, that enable persons with MR/DD to live in the community.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-416 Waiver State Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$90,590,348	\$99,190,711	\$103,090,738	\$104,397,504
			9.5%	3.9%	1.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds provide state funding for the Individual Options (IO) and Level 1 home and community-based Medicaid waivers.

Am. Sub. H.B. 66 requires that this line item be used for the following:

- (1) home and community-based waiver services;
- (2) services contracted by county boards of MR/DD;
- (3) the nonfederal share of the cost of one or more new ICF/MR certified beds in a county where the county board does not support such development and if the Department is required to transfer funds to the Ohio Department of Job and Family Services to pay such nonfederal share.

Am. Sub. H.B. 66 allows the Department to designate a portion of the appropriation in this line item to county boards of MR/DD that have a greater need for residential and support services because of a low percentage of residential and support services development in comparison to the number of individuals with MR/DD in the county.

Am. Sub. H.B. 66 earmarks \$9,850,000 in each fiscal year to be distributed to county boards of MR/DD to support existing Medicaid waivers related to Medicaid activities provided for in a county board's plan. Up to \$3,000,000 of this earmark in each fiscal year may be used to implement day-to-day program management services and up to \$4,200,000 in each fiscal year may be used to implement the program and health and welfare requirements of ORC 5126.054.

Am. Sub. H.B. 66 earmarks \$2,650,000 in fiscal years 2006 and 2007 to recruit and retain direct care staff.

Am. Sub. H.B. 66 requires the Department to use the fiscal year 2005 methodology to determine each residential facilities waiver and individual options waiver provider's allocation for fiscal years 2006 and 2007.

Am. Sub. H.B. 66 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-417 Supported Living

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$47,488,680	\$42,591,071	\$43,160,198	\$43,160,198
			-10.3%	1.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.40 through 5126.47; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used for the Supported Living program. The Supported Living program provides direct subsidies to county boards of MR/DD to support community-based, residential services.

Am. Sub. H.B. 66 includes temporary language allowing this line item to be used for supported living services or to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in counties where the county board does not support such additions and if the Department is required to transfer such nonfederal funds to the Ohio Department of Job and Family Services.

Am. Sub. H.B. 66 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

GRF 322-451 Family Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,975,870	\$6,975,870	\$5,711,492	\$8,018,972	\$6,938,898	\$6,938,898
	-12.5%	-18.1%	40.4%	-13.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: These funds support the Family Support Services program to provide assistance to persons with MR/DD and their families who are living in the community.

Am. Sub. H.B. 66 includes temporary language allowing the Department to use this line item to provide assistance to persons with MR/DD and their families who are living in the community or to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such additions and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-452 Service and Support Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,849,707	\$8,849,724	\$8,761,227	\$8,672,724	\$8,672,730	\$8,672,730
	0.0%	-1.0%	-1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.15; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: These funds support service and support administration activities throughout Ohio. These funds are allocated to county boards of MR/DD to bring state funding for all approved service and support administrators to the level authorized in ORC 5126.15(C). Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for service and support administration.

Am. Sub. H.B. 66 includes temporary language renaming "Case Management Services" as "Service and Support Administration" wherever referred to in any law, contract, or other document.

Am. Sub. H.B. 66 authorizes the Department to use this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such an addition and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-501 County Boards Subsidies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,708,303	\$41,416,400	\$31,176,572	\$35,927,589	\$32,193,542	\$32,193,542
	-16.7%	-24.7%	15.2%	-10.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.12; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5127.03 by H.B. 1 of the 100th G.A.; renumbered as ORC 5126.07 by Am. Sub. H.B. 455 of the 111th G.A.; renumbered as ORC 5126.12 by Am. Sub. S.B. 160 of the 113th G.A.)

Purpose: These funds are used to subsidize the basic operating expenses of the state's 88 county boards of MR/DD.

Am. Sub. H.B. 66 requires the Department, if sufficient funds are available, to use this line item to pay each county board of MR/DD an amount that is equal to the amount such board received in FY 2005. If the Department determines that there are not sufficient funds available to do this, the Department must pay each county board a amount that is proportionate to the amount such county board received in FY 2005. For FY 2007, the Department shall pay to each county board an amount that is determined by an allocation formula to be developed by the Department that considers all applicable factors in section 5126.12 of the Revised Code.

Am. Sub. H.B. 66 allows the Department to use funds in this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds if the county board initiates or supports such an addition and if the Department is required to pay such funds to the Ohio Department of Job and Family Services.

Am. Sub. H.B. 66 allows county boards of MR/DD to pledge funds from this line item to cover the cost of providing the nonfederal match for active treatment services that the county provides to residents of the Department's developmental centers. The bill authorizes the Department to transfer these pledges and any other funds received by county boards for active treatment services to Fund 489, Mental Retardation Operating.

GRF 322-503 Tax Equity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$13,650,615	\$14,981,203	\$14,500,000	\$14,500,000
			9.7%	-3.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used to fund the Tax Equalization program created under ORC 5126.18. This program helps to equalize funding among county boards of MR/DD by providing additional funding to tax-poor county boards.

Mental Retardation and Developmental Disabilities, Department of

GRF 323-321 Residential Facilities Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$100,499,356	\$100,666,372	\$103,582,397	\$103,092,781	\$101,764,366	\$100,457,600
	0.2%	2.9%	-0.5%	-1.3%	-1.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds support the Department's developmental centers.

General Services Fund Group

152 323-609 Residential Facilities Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$606,527	\$810,465	\$863,048	\$727,055	\$912,177	\$912,177
	33.6%	6.5%	-15.8%	25.5%	0.0%

Source: General Services Fund Group: Revenues from the sale of goods and services by developmental centers and special education subsidy moneys from the Ohio Department of Education

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in June 1980)

Purpose: These funds are used for expenses at the Department's developmental centers.

488 322-603 Provider Audit Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$928,265	\$322	\$0	\$212,509	\$350,000	\$350,000
	-100.0%	-100.0%		64.7%	0.0%

Source: General Services Fund Group: Reimbursement collected from providers following an audit

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds are used to pay staff that audit service providers.

Mental Retardation and Developmental Disabilities, Department of

4B5 320-640 Conference/Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,887	\$24,866	\$21,888	\$4,669	\$300,000	\$300,000
	39.0%	-12.0%	-78.7%	6325.3%	0.0%

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 20, 1989)

Purpose: These funds are used for training expenses.

4J6 322-607 Intersystems Services - Youth

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,809,528	\$466,989	\$0	\$0	\$0	---
	-74.2%	-100.0%			

Source: General Services Fund Group: Funds from the Department of Job and Family Services for multi-need youth

Legal Basis: Discontinued line item (originally established by Controlling Board on April 24, 2000)

Purpose: These funds were used to supplement local wrap-around programs for multi-need youth who were eligible for services from at least two Family and Children First Council agencies.

Mental Retardation and Developmental Disabilities, Department of

4J6 322-645 Intersystem Services for Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,409,197	\$3,200,117	\$3,201,032	\$2,316,897	\$300,000	\$0
	127.1%	0.0%	-27.6%	-87.1%	-100.0%

Source: General Services Fund Group: Funds transferred from the Ohio Department of Education

Legal Basis: Section 209.09.06 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: These funds were used to support direct grants to county Family and Children First Councils. This program is being transferred to the Ohio Department of Mental Health.

Am. Sub. H.B. 66 transfers the administrative duties and funding of the Ohio Family and Children First Cabinet Council, including the Intersystem Services for Children program, to the Ohio Department of Mental Health (ODMH). All initiatives of the OFCF are funded through the participating state agencies and come from a variety of funding sources. According to ODMR/DD, the program will serve the same population and will be a better alignment of services for children in need.

Am. Sub. H.B. 66 requires the Department to certify the remaining cash balance in Fund 4J6, Youth Cluster, to the Office of Budget and Management (OBM). Upon certification, OBM must transfer that amount to the GRF and increase ODMH line item 335-404, Behavioral Health Services-Children, by the same amount. When this transfer is completed, Fund 4J6 shall be abolished.

4U4 322-606 Community MR and DD Trust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$300,000	\$50,000
					-83.3%

Source: General Services Fund Group: GRF funds not spent, with the exception of debt service, at the end of the fiscal year

Legal Basis: ORC 5123.352; ORC 5126.19; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: These funds are used to provide temporary funding to county boards of MR/DD to support behavioral or short-term interventions, emergency respite care services, family support services, supported living, staff training, early childhood services, or contracts with providers of residential services to maintain persons with MR/DD in their programs and avoid institutionalization.

The Department must certify all unspent and unencumbered GRF appropriations, other than those in line item 320-415, Lease-Rental Payments. At the end of a fiscal year, the Office of Budget and Management may transfer up to the certified amount of unspent money into the Community MR and DD Trust Fund (Fund 4U4). If this amount exceeds \$20 million, the Controlling Board must approve the transfer.

Mental Retardation and Developmental Disabilities, Department of

4V1 322-611 Family and Children First

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$981,854	\$776,016	\$510,218	\$471,844	\$40,000	\$0
	-21.0%	-34.3%	-7.5%	-91.5%	-100.0%

Source: General Services Fund Group: Transfers from various state agencies

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1995)

Purpose: These funds are used to provide operating support for the Family and Children First Council.

Am. Sub. H.B. 66 transfers the administrative duties and funding of the Ohio Family and Children First Cabinet Council (OFCF) to the Ohio Department of Mental Health (ODMH). All initiatives of the OFCF are funded through the participating state agencies and come from a variety of funding sources. According to ODMR/DD, the program will serve the same population and will be a better alignment of services for children in need.

Am. Sub. H.B. 66 requires the Department to certify the remaining cash balance in Fund 4V1, Miscellaneous Use, to the Office of Budget and Management (OBM). Upon certification, OBM must transfer that amount and reestablish encumbrances in ODMH, Fund 232, Family and Children First Administration Fund. When this transfer is completed, Fund 4V1 shall be abolished.

4V1 322-623 Special Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$26,600	\$0	---	\$0	---
		-100.0%			

Source: General Services Fund Group: Funds transferred from Ohio Department of Transportation

Legal Basis: Discontinued line item (originally established by Controlling Board on April 22, 2002)

Purpose: These funds were used to conduct a study to review and improve the marketing practices used to promote and sell the custodial services offered by persons with severe mental retardation. The study also developed recommendations for improving the efficiency, effectiveness, and accuracy of the methods, processes, and procedures used to establish a fair-market price for custodial services on the procurement list of the State Use Committee. This was a short-term project limited to fiscal years 2002-2003.

Mental Retardation and Developmental Disabilities, Department of

Federal Special Revenue Fund Group

325 320-634 Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$150,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
	-50.0%	33.3%	0.0%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: Title XX funds the Department receives from the Ohio Department of Job and Family Services

Legal Basis: ORC 5123.56; Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds supplement the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for certain mentally retarded and developmentally disabled clients, pursuant to ORC 5123.56. Title XX funds are originally received by the Ohio Department of Job and Family Services (ODJFS). ODJFS then passes a portion of these funds to ODMR/DD.

325 322-608 Grants for Infants and Families with Disabilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,065,281	\$876,046	\$683,746	\$1,579,824	\$1,763,165	\$1,763,165
	-17.8%	-22.0%	131.1%	11.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.181, Grants for Infants and Families with Disabilities

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds provide grants for infants and families with disabilities living in the community.

325 322-612 Community Social Service Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,982,234	\$7,565,273	\$12,385,961	\$9,640,795	\$11,500,000	\$11,500,000
	-24.2%	63.7%	-22.2%	19.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds are used for community-based services. Title XX funds are originally received by the Ohio Department of Job and Family Services (ODJFS). ODJFS then passes a portion of these funds to ODMR/DD.

Mental Retardation and Developmental Disabilities, Department of

325 322-617 Education Grants - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,439	\$8,028	\$4,820	\$0	\$0	\$0
	-4.9%	-40.0%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.C.S. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to hire teachers, purchase education materials, and expand the educational opportunities for adults with MR/DD to focus on basic literacy skills. The Department is no longer a sub-recipient of these funds.

325 323-608 Foster Grandparent Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$333,764	\$396,179	\$426,428	\$379,964	\$575,000	\$575,000
	18.7%	7.6%	-10.9%	51.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds are used to support the Foster Grandparent Program.

325 323-617 Education Grants - Residential Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$356,298	\$370,642	\$282,912	\$0	\$0	\$0
	4.0%	-23.7%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.S.C. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to ensure that successful outcomes are achieved primarily in obtaining and retaining employment and in learning basic reading skills to function independently. The Department is no longer a sub-recipient of these funds.

Mental Retardation and Developmental Disabilities, Department of

3A4 320-605 Administrative Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,863,732	\$6,873,753	\$9,105,888	\$10,052,740	\$13,492,892	\$13,492,892
	77.9%	32.5%	10.4%	34.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds support central office administrative expenses.

3A4 322-605 Community Program Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$657,994	\$0	\$359,860	\$1,603,977	\$1,500,000	\$1,500,000
	-100.0%		345.7%	-6.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: In the past, these funds have been used for emergencies.

3A4 323-605 Developmental Center Operation Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$106,580,994	\$111,680,440	\$102,480,028	\$108,736,198	\$120,000,000	\$120,000,000
	4.8%	-8.2%	6.1%	10.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These funds are used to pay operating expenses at the Department's developmental centers.

Mental Retardation and Developmental Disabilities, Department of

3A5 320-613 DD Council Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$905,322	\$839,507	\$841,359	\$832,884	\$895,440	\$895,440
	-7.3%	0.2%	-1.0%	7.5%	0.0%

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

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds pay the operating expenses for the Ohio Developmental Disabilities Council.

3A5 322-613 DD Council Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,153,524	\$2,007,402	\$2,138,403	\$2,335,564	\$3,204,240	\$3,204,240
	-6.8%	6.5%	9.2%	37.2%	0.0%

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

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds provide grants issued by the Ohio Developmental Disabilities Council to serve individuals with MR/DD living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

3G6 322-639 Medicaid Waiver

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$145,491,897	\$228,378,979	\$270,052,678	\$306,701,920	\$373,772,814	\$373,772,814
	57.0%	18.2%	13.6%	21.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: These funds are used to implement home and community-based Medicaid programs. Funds in this line item represent federal reimbursement received from Medicaid waiver services.

Mental Retardation and Developmental Disabilities, Department of

3M7 322-650 CAFS Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$191,543,590	\$217,477,018	\$189,898,794	\$276,798,470	\$125,924,299	\$103,773,730
	13.5%	-12.7%	45.8%	-54.5%	-17.6%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: ORC 5111.041; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These funds provide federal matching funds for the Community Alternative Funding System (CAFS) program. The CAFS program was terminated at the end of FY 2005. Appropriations in FY 2006 and FY 2007 are for residual claiming that will occur during the biennium.

State Special Revenue Fund Group

221 322-620 Supplement Service Trust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$125,375	\$150,000	\$150,000
				19.6%	0.0%

Source: State Special Revenue Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 1339.51; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used for community-based services that are not Medicaid eligible, such as reimbursements for attendance in recreational events, travel, vacations, sports, elective medical or dental care, gym memberships, etc. When an individual with a supplemental service trust dies, 50% of the remaining funds are returned to the county board of MR/DD in the individual's county of origin. The funds are then used to fund services that are not Medicaid reimbursable for individuals without trusts.

489 323-632 Developmental Center Direct Care Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,465,025	\$8,993,683	\$10,222,586	\$8,163,898	\$12,125,628	\$12,125,628
	-21.6%	13.7%	-20.1%	48.5%	0.0%

Source: State Special Revenue Fund Group: Client resources of individuals residing in developmental centers

Legal Basis: ORC 5121.03; Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: These funds are used to offset the individual's cost of care in a developmental center.

Mental Retardation and Developmental Disabilities, Department of

4K8 322-604 Waiver-Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,183,009	\$9,727,561	\$18,972,244	\$11,433,571	\$12,000,000	\$12,000,000
	-26.2%	95.0%	-39.7%	5.0%	0.0%

Source: State Special Revenue Fund Group: ICF/MR bed tax assessment revenues transferred from the Department of Job and Family Services

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds must be used to support home and community-based Medicaid waivers.

5H0 322-619 Medicaid Repayment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$25,000	\$25,000
					0.0%

Source: State Special Revenue Fund Group: Medicaid audit reimbursements received from the Department of Job and Family Services

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: These funds support central office administrative expenses.

5S2 590-622 Medicaid Administration & Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,998,303	\$4,983,474	\$5,722,591	\$8,000,000	\$8,000,000
		66.2%	14.8%	39.8%	0.0%

Source: State Special Revenue Fund Group: Funds collected from the 1.5% fee charged to all county boards of MR/DD on the total of Medicaid paid claims.

Legal Basis: ORC 5123.0412 (B); Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: These funds can be used for the administrative and oversight costs Medicaid service and support administration services, county board technical support, and home and community-based services that a county board monitors and develops or contracts to provide. The administrative and oversight costs include staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties the Department identifies. The fees deposited in this fund are divided among the Department and the Ohio Department of Job and Family Services by an interagency agreement.

Mental Retardation and Developmental Disabilities, Department of

5Z1 322-624 County Board Waiver Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$17,265,859	\$36,237,917	\$82,000,000	\$82,000,000
			109.9%	126.3%	0.0%

Source: State Special Revenue Fund Group: Funds pledged from county boards of MR/DD to cover state waiver match obligations

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on August 18, 2003)

Purpose: These funds are received from county boards of MR/DD and are used to cover the non-federal share of Medicaid waiver expenditures.