General Revenue Fund

GRF 490321 Operating Expenses

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$1,346,414	$1,748,370	$1,997,735	$1,721,820	$1,944,405	$2,033,308
% change	29.9%	14.3%	-13.8%	12.9%	4.6%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A.

Purpose: This line item is used to pay the personnel, maintenance, and equipment costs of the Department of Aging. In addition, a portion of the line item is sometimes used to meet match requirements for several federal grants.

GRF 490410 Long-Term Care Ombudsman

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$3,183,590	$3,308,217	$2,834,351	$3,413,193	$3,117,148	$3,122,195
% change	3.9%	-14.3%	20.4%	-8.7%	0.2%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board in December 1996)

Purpose: This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsmen also voice consumer needs and concerns to policy makers and providers.

GRF 490411 Senior Community Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$7,839,928	$10,071,010	$10,316,107	$11,669,808	$11,257,903	$11,295,146
% change	28.5%	2.4%	13.1%	-3.5%	0.3%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 96 of the 136th G.A. (originally established by H.B. 298 of the 119th G.A.)

Purpose: These funds are used to provide community-based services to help older persons remain independently within their own homes and communities as long as possible. The Department may also use these funds to provide grants to community organizations to support and expand older adult programming. Service priority is given to low-income, high need, and cognitively impaired individuals 60 years of age and over.

H.B. 96 includes an earmark of $150,000 in FY 2026 and FY 2027 for the IConnect Program, administered by the Neighborhood Centers Association in Richland, Medina, Lorain, and Cuyahoga Counties.

General Revenue Fund

GRF 490414 Alzheimer's and Other Dementia Respite

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$2,310,040	$2,265,870	$3,911,842	$4,790,704	$4,300,000	$4,300,000
% change	-1.9%	72.6%	22.5%	-10.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 298 of the 119th G.A.).

Purpose: These funds provide respite and support services for people with Alzheimer's and other dementia-related conditions, as well as their families and caregivers.

GRF 490506 National Senior Service Corps

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$210,580	$225,838	$218,481	$220,708	$0	$0
% change	7.2%	-3.3%	1.0%	-100.0%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 238 of the 116th G.A.)

Purpose: This line item was used to provide a state subsidy to the National Senior Service Corps programs, including the Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs included a variety of activities, including mentoring and tutoring at-risk youth and providing services for the homebound frail elderly. Some volunteers who meet low-income requirements may have received a small stipend for 40 hours of service a week.

Grant recipients were required to use the funds to support priorities established by the Department and the Ohio State Office of the Corporation for National and Community Service. Neither the Department nor any area agencies on aging involved in the distribution of grant funds to lower-tiered grant recipients were allowed to use any funds for administrative costs.

General Revenue Fund

GRF 490510 Community Projects

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$250,000	$250,000	$485,000	$0
% change	N/A	N/A	0.0%	94.0%	-100.0%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of H.B. 96 of the 136th G.A. (originally established by H.B. 33 of the 135th G.A.)

Purpose: This line item is earmarked as follows: $285,000 in FY 2026 for Jewish Family Services to Support Ohio's Holocaust survivors; and $200,000 in FY 2026 for the Benjamin Rose Institute on Aging to provide services to disadvantaged seniors that address food insecurity, mental health, and financial literacy.

GRF 656423 Long-Term Care Budget - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$4,342,108	$5,142,007	$5,037,673	$4,613,008	$5,222,431	$5,339,477
% change	18.4%	-2.0%	-8.4%	13.2%	2.2%

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.20 of H.B. 96 of the 136th G.A. (originally established in H.B. 59 of the 130th G.A.)

Purpose: This line item provides state funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.

Dedicated Purpose Fund Group

4800 490606 Senior Community Outreach and Education

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$81,680	$22,444	$56,753	$308,629	$150,000	$150,000
% change	-72.5%	152.9%	443.8%	-51.4%	0.0%

Source: Dedicated Purpose Fund Group: Registration fees from special events, revenues for charges assessed on the Board of Executives of Long-Term Services and Supports for acting as its fiscal agent

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board in July 1982)

Purpose: This line item is used to provide training to workers in the field of aging, as well as to support statewide annual events including Older Americans Month, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to pay administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports.

Dedicated Purpose Fund Group

4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$929,819	$1,080,650	$898,207	$841,541	$1,000,000	$1,000,000
% change	16.2%	-16.9%	-6.3%	18.8%	0.0%

Source: Dedicated Purpose Fund Group: $6 for each licensed long-term care bed per year

Legal Basis: R.C. 173.26; Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used to pay the costs of operating the regional ombudsman programs. The Ombudsman Program investigates and attempts to resolve consumer complaints about long-term care services.

5BA0 490620 Long-Term Care Quality Initiatives

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$2,020,238	$10,269,910	$12,417,919	$12,417,919
% change	N/A	N/A	408.4%	20.9%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the Nursing Home Franchise Fee Fund (Fund 5F20), used by the Department of Medicaid. Fund 5R20 consists of the franchise fee payments from nursing facilities and long-term care units in hospitals.

Legal Basis: Sections 209.10 and 333.210 of H.B. 96 of the 136th G.A. (originally established by the Controlling Board on December 6, 2004)

Purpose: These funds are used by the Office of the State Long-Term Care Ombudsman. The Office advocates for people receiving home care, assisted living and nursing home care, works to resolve complaints about services, helps people select a provider, and offers information about benefits and consumer rights. Additionally, the funds may be used to implement nursing home quality initiatives.

5CV3 490678 Healthy Aging Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$39,317,215	$500,000	$0	$0
% change	N/A	N/A	-98.7%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Discontinued line item (originally established in Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.)

Purpose: This line item was used to provide one-time grants to the board of county commissioners in all counties to foster improved quality of life for seniors. Grants were intended to help seniors remain in their homes and connected to their communities, delay entry into Medicaid, and promote a healthy, independent, active lifestyle.

Dedicated Purpose Fund Group

5HC8 656698 AGE Home and Community Based Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$22,900,531	$28,409,048	$0	$0
% change	N/A	N/A	24.1%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

Legal Basis: Discontinued line item (originally established in H.B. 45 of the 134th G.A.)

Purpose: This line item was used to enhance, expand or strengthen home and community-based services. Specifically, the Department used the funds to make IT system modifications and enhancements to increase efficiencies, improve workforce capacity, and increase access to services. This line item supported the state share of home and community-based services expenditures funded by line item 656699.

5K90 490613 Long-Term Care Consumers Guide

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$77,915	$2,375,543	$480,250	$271,213	$1,770,000	$1,780,000
% change	2,948.9%	-79.8%	-43.5%	552.6%	0.6%

Source: Dedicated Purpose Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

Legal Basis: R.C. 173.48; Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to conduct annual customer satisfaction surveys and to pay for other administrative expenses related to the publication of the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

Dedicated Purpose Fund Group

5MT0 490627 Board of Executives of Long-Term Services and Supports

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$592,202	$809,574	$690,558	$759,726	$850,000	$875,000
% change	36.7%	-14.7%	10.0%	11.9%	2.9%

Source: Dedicated Purpose Fund Group: Nursing home administrator and health services executive license fees

Legal Basis: R.C. 4751.03; Sections 209.10 and 209.30 of H.B. 96 of the 136th G.A.

Purpose: These funds are used to pay for expenses related to the Board of Executives of Long-Term Services and Supports. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints. The Board also uses these funds to oversee continuing education providers and issue health services executive licenses.

5T40 656625 Health Care Grants - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$0	$0	$695,940	$695,939
% change	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Grant dollars received from the Ohio Health Transformation Innovation Fund

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on March 10, 2014)

Purpose: These funds are used to increase consumer awareness regarding rights related to care coordination and case management supports.

Dedicated Purpose Fund Group

5W10 490616 Resident Services Coordinator Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$288,195	$262,500	$262,500	$266,501	$262,500	$262,500
% change	-8.9%	0.0%	1.5%	-1.5%	0.0%

Source: Dedicated Purpose Fund Group: Moneys provided from the Low- and Moderate-Income House Trust Fund through an interagency agreement with the Department of Development.

Legal Basis: R.C. 173.08 and 174.02; Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 95 of the 125th G.A.)

Purpose: These funds are used to support the Resident Services Coordinator Program. This program provides information to low-income and special-needs tenants, including the elderly, who live in financially assisted rental housing complexes. It also assists those tenants in identifying and obtaining services and other benefits for which they are eligible.

5XT0 490628 At Home Technology Pilot Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$500,000	$0	$0	$0	$0
% change	N/A	-100.0%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: GRF transfers

Legal Basis: Discontinued line item (originally established by H.B. 110 of the 134th G.A.)

Purpose: These funds were used for the At Home Technology Pilot Program. Under the program, the Department awarded grants to service providers for the purpose of initiating or enhancing the providers' utilization of remote monitoring technologies that assisted older adults in their ability to continue residing in their homes, residential care facilities, or other community-based settings.

Federal Fund Group

3220 490618 Federal Aging Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$8,882,337	$9,258,345	$10,473,844	$10,338,801	$10,500,000	$10,500,000
% change	4.2%	13.1%	-1.3%	1.6%	0.0%

Source: Federal Fund Group: FAL 17.235, Senior Community Service Employment Program; FAL 93.568, Low-Income Home Energy Assistance; FAL 10.576, Seniors Farmers' Market Nutrition Program; FAL 93.071, Medicare Enrollment Assistance Program; FAL 93.048, Home and Community-Based Supportive Services, among others

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These funds provide for a variety of services, including meal reimbursement, senior employment, home energy assistance, chronic disease self-management training, the Senior Farmer's Market Nutrition Program, and Alzheimer’s training and assistance to those who qualify.

3C40 656623 Long-Term Care Budget - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$4,155,161	$7,375,207	$5,689,542	$5,765,222	$7,462,626	$7,979,625
% change	77.5%	-22.9%	1.3%	29.4%	6.9%

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

Legal Basis: Sections 209.10 and 209.20 of H.B. 96 of the 136th G.A.

Purpose: This line item provides the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs.

Federal Fund Group

3HC8 656699 AGE Home and Community Based Services - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$0	$0	$356,743	$8,047,612	$0	$0
% change	N/A	N/A	2,155.9%	-100.0%	N/A

Source: Federal Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8. As expenditures were made from Fund 5HC8, the associated federal match was deposited into Fund 3HC8.

Legal Basis: Discontinued line item (originally established in Sections 333.160 and 505.80 of H.B. 33 of the 135th G.A.)

Purpose: This line item was used to enhance, expand or strengthen home and community-based services. Specifically, the Department used the funds to make IT system modifications and enhancements to increase efficiencies, improve workforce capacity, and increase access to services. This line item supported the federal share of home and community-based services expenditures funded by line item 656698.

3M40 490612 Federal Independence Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
$69,614,192	$68,540,307	$74,520,470	$77,526,837	$66,495,000	$69,820,000
% change	-1.5%	8.7%	4.0%	-14.2%	5.0%

Source: Federal Fund Group: FAL 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; FAL 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; FAL 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; FAL 93.044, Title III, Part B - Grants for Supportive and Senior Centers; FAL 93.045, Title III, Part C, Nutrition Services; FAL 93.052, Title III E, National Family Caregivers Support Program; and FAL 93.053 Nutrition Services Incentive Program

Legal Basis: Section 209.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item includes federal fund for various Older Americans Act grants. It provides for, among other things, congregate and home-delivered meals, as well as social services for the elderly. Funds are also used for ombudsman activities.