

General Revenue Fund

GRF 038-321 Operating Expenses

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,737,199	\$ 1,469,345	\$ 1,549,614	\$ 1,517,078	\$ 1,478,041	\$ 1,524,988
	-15.4%	5.5%	-2.1%	-2.6%	3.2%

Source: General Revenue Fund

Legal Basis: ORC 3793

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

GRF 038-401 Alcohol & Drug Addiction Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 25,440,235	\$ 25,765,882	\$ 31,670,710	\$ 32,068,502	\$ 29,296,220	\$ 28,512,306
	1.3%	22.9%	1.3%	-8.6%	-2.7%

Source: General Revenue Fund

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th 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

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 987,325	\$ 901,920	\$ 1,553,397	\$ 1,486,042	\$ 1,307,447	\$ 1,273,041
	-8.7%	72.2%	-4.3%	-12.0%	-2.6%

Source: General Revenue Fund

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th 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, Teen Pregnancy Prevention, and Higher Education Prevention programs administered by ODADAS.

Alcohol and Drug Addiction Services, Dept. of

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 1,500,000	\$ 3,180,060	\$ 3,500,000	\$ 3,500,000
	N/A	N/A	112.0%	10.1%	0.0%

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

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are to be used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200 percent of the official income poverty guideline (TANF eligibles).

5E8 038-630 TANF Transfer-Mentoring

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 114,268	\$ 917,915	\$ 1,500,000	\$ 1,500,000
	N/A	N/A	703.3%	63.4%	0.0%

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

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are to be used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200 percent of the official income poverty guideline (TANF eligibles).

Federal Special Revenue Fund Group**3G3 038-603 Drug Free Schools**

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 4,046,700	\$ 4,265,032	\$ 3,821,947	\$ 3,346,068	\$ 3,500,000	\$ 3,500,000
	5.4%	-10.4%	-12.5%	4.6%	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 19 of Am. Sub. H.B. 94 of the 124th 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 Boards of Alcohol, Drug Addiction and Mental Health Services and Alcohol and Drug Addiction Services Boards.

3G4 038-614 Substance Abuse Block Grant

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 60,243,455	\$ 64,141,892	\$ 65,990,110	\$ 71,732,025	\$ 65,062,211	\$ 65,062,211
	6.5%	2.9%	8.7%	-9.3%	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 through the U.S. Department of Health and Human Services)

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th 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 percent for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5 percent of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS on a modified per capita basis. Other funds may be awarded as competitive grants or for special projects or programs.

Alcohol and Drug Addiction Services, Dept. of

3H5 038-607 JOBS Program

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 440,561	\$ 19,802	\$ 0	\$ 0	\$ 0	\$ 0
	-95.5%	-100.0%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.561, Job Opportunities and Basic Skills Training (federal funds provided by the Family Support Act of 1988). The Ohio Department of Job and Family Services passed through the federal funds via interagency agreement to reimburse for alcohol and drug treatment services provided to JOBS participants as part of their comprehensive JOBS program.

Legal Basis: Discontinued line item (originally established by Controlling Board on September 4, 1990)

Purpose: The program focused on local efforts to increase access to substance abuse services for JOBS recipients, in part by training county human services staff to identify and refer JOBS participants affected by chemical dependency. After welfare reform, the Department of Job and Family Services, began transferring state Temporary Assistance to Needy Families (TANF) dollars to ODADAS line items 038-629, TANF Transfer - Treatment, and 038-630, TANF Transfer - Mentoring.

3H8 038-609 Demonstration Grants

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 2,638,847	\$ 3,667,254	\$ 2,582,767	\$ 2,422,419	\$ 3,093,075	\$ 3,093,075
	39.0%	-29.6%	-6.2%	27.7%	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 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: 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 aged 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.

Alcohol and Drug Addiction Services, Dept. of

3J8 038-610 Medicaid

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 15,397,405	\$ 12,279,536	\$ 15,260,233	\$ 24,377,284	\$ 21,500,000	\$ 21,500,000
	-20.2%	24.3%	59.7%	-11.8%	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 59 percent, for standard Medicaid and 71 percent for the Children's Health Insurance Program (CHIP). GRF and SSR funds are utilized for the state match.

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board on September 9, 1991) and OAC 5101:1-1-03

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

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 486,407	\$ 731,212	\$ 628,798	\$ 255,932	\$ 500,000	\$ 500,000
	50.3%	-14.0%	-59.3%	95.4%	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 percent; CFDA 93.999, needs assessment (ODADAS receives reimbursement for 100 percent of administrative expenditures and 20 percent of indirect personnel costs)

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board in August, 1994)

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

State Special Revenue Fund Group

474 038-628 DWI Treatment

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 5,279,932	\$ 5,760,737	\$ 0	\$ 0	\$ 0	\$ 0
	9.1%	-100.0%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: \$75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191

Legal Basis: Discontinued line item (originally established by Controlling Board on November 6, 1989)

Purpose: This line item was used primarily to fund driver intervention programs, and to provide funding to communities for treatment, prevention, education, outreach, and early intervention. Community funds were distributed to the 50 ADAS/ADAMHS boards on a modified per capita basis. A portion of the line item also supported the department's operating expenses. This fund and line item were abolished in fiscal year 2000 and the cash balance in the fund was transferred to Fund 475, line item 038-621, Statewide Treatment and Prevention.

475 038-621 Statewide Treatment & Prevention

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 6,899,142	\$ 8,619,050	\$ 15,022,707	\$ 15,236,543	\$ 15,100,000	\$ 14,550,000
	24.9%	74.3%	1.4%	-0.9%	-3.6%

Source: State Special Revenue Fund Group: Liquor profits and liquor permit fees pursuant to ORC sections 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.

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th 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 department operating expenses. For fiscal year 2000, the name of this line item was changed from Detoxification Programs to Statewide Treatment and Prevention.

Alcohol and Drug Addiction Services, Dept. of

5P1 038-615 Credentialing

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 79,025	\$ 450,000	\$ 0
	N/A	N/A	N/A	469.4%	-100.0%

Source: State Special Revenue Fund Group: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th 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. 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.

689 038-604 Education and Conferences

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 180,749	\$ 249,168	\$ 255,760	\$ 85,941	\$ 245,000	\$ 245,000
	37.9%	2.6%	-66.4%	185.1%	0.0%

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

Legal Basis: Section 19 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: The administration of educational services and conferences, Teen Institute, Ohio Drug and Alcohol Studies Institute, and semiannual Director's Meeting; and publication of a services directory.