

General Revenue Fund

GRF 320-321 Central Administration

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 11,246,020	\$ 11,247,957	\$ 11,957,993	\$ 11,663,996	\$ 11,001,218	\$ 11,361,253
	0.0%	6.3%	-2.5%	-5.7%	3.3%

Source: General Revenue Fund

Legal Basis: Section 75.01 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports expenses associated with payroll costs for central office.

GRF 320-411 Special Olympics

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 200,000	\$ 196,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	-2.0%	2.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 75.01 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: The funds in this line item support the Ohio Special Olympics, Inc., which conducts Special Olympics programs for persons with mental retardation or other developmental disabilities.

GRF 320-412 Protective Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,265,306	\$ 1,282,226	\$ 1,256,499	\$ 1,316,437	\$ 1,402,498	\$ 1,502,150
	1.3%	-2.0%	4.8%	6.5%	7.1%

Source: General Revenue Fund

Legal Basis: ORC 5123.56 (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: Moneys in this line item are used to pay all costs associated with guardianships, trusteeships, and protectorships for persons with mental retardation or other developmental disabilities, pursuant to ORC 5123.56. The department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services. Additional services are funded through the Federal Special Revenue Fund Group (line item 320-634, Protective Services).

Mental Retardation and Developmental Disabilities, Dept. of

GRF 320-415 Lease-Rental Payments

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 40,760,618	\$ 33,504,313	\$ 29,399,997	\$ 27,565,340	\$ 24,754,900	\$ 26,275,300
	-17.8%	-12.3%	-6.2%	-10.2%	6.1%

Source: General Revenue Fund

Legal Basis: Section 75.01 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 make debt service payments on bonds issued for long-term capital construction projects.

GRF 322-405 State Use Program

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 148,677	\$ 132,339	\$ 151,387	\$ 196,210	\$ 264,685	\$ 264,685
	-11.0%	14.4%	29.6%	34.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4115.31 to 4115.35 (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: Funds in this line item pay for the expenses of the State Use Committee. The Committee, established under ORC 4115.31 to 4115.35, approves suitable products and services which are provided by nonprofit workshops for people in Ohio with severe disabilities. These products and services are offered for sale to both state and local governments.

Mental Retardation and Developmental Disabilities, Dept. of

GRF 322-413 Residential and Support Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 116,584,532	\$ 125,505,248	\$ 126,127,410	\$ 130,856,142	\$ 154,418,317	\$ 164,539,811
	7.7%	0.5%	3.7%	18.0%	6.6%

Source: General Revenue Fund

Legal Basis: Section 75.02 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 funds Supported Living and the GRF share of two Home and Community Based Medicaid waivers -- the Individual Options waiver (IO) and the Residential Facilities waiver (RFW). The IO waiver provides Medicaid services to persons in alternative settings to Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) or a nursing facility. The RFW supports individuals who live in smaller home settings as an alternative to larger congregate care facilities.

Other residential payments covered by this line item include supports for former residents of the Broadview Developmental Center who moved to community settings in connection with the closing of the Center; clothing allowances to private consumers who reside in ICF/MR facilities; and Pre-Admission Screening and Review (PASARR) evaluations required by federal regulations. The federal law requires psychological evaluation for any individual with MR/DD prior to admission to a nursing care facility. Additionally, a RN is required to perform a face-to-face assessment prior to denying admission to a nursing care facility.

Am. Sub. H.B. 94 of the 124th G.A. includes temporary language allowing the department to use this line item to implement the requirements of the consent decree in Sermak v. Ritchey 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. H.B. 94 also requires OBM to transfer up to \$5.0 million in FY 2002 and up to \$11.5 million in FY 2003 from line item 322-413 to line item 322-501, County Boards Subsidies, to be used for the tax equalization program created under ORC 5126.16 to 5126.18.

H.B. 94 also includes language mandating DMR to distribute \$9.7 million in FY 2002 and \$9.85 million in FY 2003 to county boards of MR/DD to support existing Medicaid waiver related activities. Up to \$3.0 million in each fiscal year of this amount may be used to implement day-to-day program management services and up to \$4.2 million in each fiscal year may be used to implement the program and health and welfare requirements of ORC 5126.054(A)(2). Finally, not less than \$2.5 million in FY 2002 and not less than \$2.65 million in FY 2003 shall be used to recruit and retain direct care staff necessary to implement the services included in an individualized service plan that ensures the health and welfare of the individuals being served.

Mental Retardation and Developmental Disabilities, Dept. of

GRF 322-414 Sermak Class Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 1,914,874	\$ 1,403,390	\$ 54,750	\$ 37,015	\$ 0	\$ 0
	-26.7%	-96.1%	-32.4%	-100.0%	N/A

Source: General Revenue Fund

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

Purpose: This line item was used to implement the requirements of the consent decree in the case of Sermak vs. Manuel. These funds were used to pay for residential placement of the individuals who were part of the Sermak class action suit. Am. Sub. H.B. 283 of the 123rd G.A. reallocated funding for these activities to line item 322-413, Residential and Support Services.

GRF 322-451 Family Support Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 6,914,478	\$ 6,945,593	\$ 7,705,342	\$ 7,975,864	\$ 7,975,870	\$ 7,975,870
	0.4%	10.9%	3.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11 (originally established by Am. Sub. S.B. 21 of the 112th G.A.) and Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A.

Purpose: This line item funds a family support services program to provide assistance to persons with MR/DD and their families who are living in the community.

According to ORC 5126.11, on the first day of July of each year, DMR shall distribute to county boards of MR/DD money appropriated for family support services. A county board may use no more than 7 percent of the funds for administrative costs.

Mental Retardation and Developmental Disabilities, Dept. of

GRF 322-452 Case Management

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 6,057,538	\$ 6,094,841	\$ 6,235,022	\$ 6,384,663	\$ 8,984,491	\$ 9,874,628
	0.6%	2.3%	2.4%	40.7%	9.9%

Source: General Revenue Fund

Legal Basis: ORC 5126.15 (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: Case monitoring/management activities throughout Ohio are funded by the appropriations in this line item. Previously, case management services had been provided by DMR. However, county boards of MR/DD have taken over this responsibility. The department now oversees services provided by the county boards. Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for case management services.

The appropriations in FYs 2002 and 2003 will allow for the hiring of more case managers across the state. A restructuring of case management services will add individuals at the county board level (up to 38 additional FTEs for Administrative Service Coordination) and at the provider level (up to 202 FTEs for Day to Day Program Management).

Mental Retardation and Developmental Disabilities, Dept. of

GRF 322-501 County Boards Subsidies

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 44,031,728	\$ 44,646,547	\$ 45,766,039	\$ 46,863,627	\$ 45,366,297	\$ 46,817,644
	1.4%	2.5%	2.4%	-3.2%	3.2%

Source: General Revenue Fund

Legal Basis: ORC 5126.12 (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: Funds appropriated in this line item are used to subsidize the basic operating expenses of the state's 88 county boards of mental retardation (county MR/DD boards). The operating subsidy is paid to a county board based upon the number of individuals enrolled in board programs, excluding children enrolled in approved special education units.

Am. Sub. H.B. 94 of the 124th G.A. includes uncodified language requiring that \$6.5 million in FY 2002 and \$13.0 million in FY 2003 of the appropriation in line item 322-501 be used to fund the tax equalization program created under ORC 5126.16 to 5126.18. The tax equalization program shall utilize the average daily membership of adults 22 years of age and older in habilitation, vocational, and community employment services only for the yield on 1/2 mills. Earmarking language for line item 322-413, Residential and Support Services, requires OBM to transfer up to \$5.0 million in FY 2002 and up to \$11.5 million in FY 2003 from line item 322-413 to line item 322-501 for the tax equalization program.

After funding the tax equalization program, DMR shall distribute the remaining appropriation in line item 322-501 to county boards of MR/DD for subsidies distributed pursuant to ORC 5126.12 to the limit of the lesser of the amount required by that section or the remaining balance of the appropriation authority in line item 322-501 prorated to all county boards of MR/DD.

GRF 323-321 Residential Facilities Operations

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 101,940,830	\$ 100,570,302	\$ 104,019,997	\$ 102,336,062	\$ 100,515,232	\$ 100,667,289
	-1.3%	3.4%	-1.6%	-1.8%	0.2%

Source: General Revenue Fund

Legal Basis: Section 75.05 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item covers personnel expenditures at the 12 Developmental Centers. Additional funding for Developmental Centers payroll is located in line items 323-605, Residential Facilities Reimbursement, 323-608, Federal Grants - Subsidies, 323-617, Education Grants - Residential Facilities, and 323-632, Operating Expense. This line item was previously known as Developmental Centers Operations.

Mental Retardation and Developmental Disabilities, Dept. of

General Services Fund Group

152 323-609 Residential Facilities Support

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 271,780	\$ 81,352	\$ 26,747	\$ 106,601	\$ 889,929	\$ 912,177
	-70.1%	-67.1%	298.6%	734.8%	2.5%

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 75.05 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board in June 1980)

Purpose: These funds are used for maintenance and equipment expenses.

488 322-603 Residential Services Refund

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 390,821	\$ 364,150	\$ 441,510	\$ 679,351	\$ 2,499,188	\$ 2,499,188
	-6.8%	21.2%	53.9%	267.9%	0.0%

Source: General Services Fund Group: Reimbursement moneys collected from Purchase of Service providers whose per diem rates, when audited, are found to be too high

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: The department uses this line item to pay staff that audit service providers. Providers include individuals providing services under the old Purchase of Service program and the Home and Community Based Medicaid waivers.

4B5 320-640 Conference/Training

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 214,867	\$ 62,121	\$ 79,958	\$ 195,121	\$ 826,463	\$ 864,496
	-71.1%	28.7%	144.0%	323.6%	4.6%

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

Legal Basis: Section 75.01 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on November 20, 1989)

Purpose: The funds in this line item cover expenses associated with training.

Mental Retardation and Developmental Disabilities, Dept. of

4J6 322-607 Intersystems Services - Youth

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 723,483	\$ 0	\$ 0
	N/A	N/A	N/A	-100.0%	N/A

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

Legal Basis: Discontinued line item (originally established by the 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.

4J6 322-645 Intersystem Services for Children

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 4,404,577	\$ 2,959,535	\$ 2,727,186	\$ 1,954,417	\$ 5,000,000	\$ 5,000,000
	-32.8%	-7.9%	-28.3%	155.8%	0.0%

Source: General Services Fund Group: Funds transferred from the Department of Education (GRF funding)

Legal Basis: Section 75.02 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: The funds in this line item are used to support direct grants to county family and children first councils. The funds are to be used as partial support payment and reimbursement for locally coordinated treatment plans for multi-needs children that come to the attention of the Family and Children First Cabinet Council. DMR may use up to 5 percent of the appropriation in this lien item for administrative expenses associated with the distribution of funds to the county councils.

4U4 322-606 Community MR and DD Trust

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 131,250
	N/A	N/A	N/A	N/A	5.0%

Source: General Services Fund Group: Moneys not spent, with the exception of debt service, at the end of the fiscal year in the department's budget. If this amount exceeds \$20 million, the Controlling Board must approve the transfer.

Legal Basis: ORC 5123.352 (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: The department uses this line item to support unique community training programs. Under the Revised Code, the department is allowed to transfer all unspent and unencumbered GRF appropriations, other than those in line item 320-415, into the Community MR and DD Trust Fund (Fund 4U4).

Mental Retardation and Developmental Disabilities, Dept. of

4V1 322-611 Program Support

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 100,000	\$ 0	\$ 0	\$ 634,540	\$ 2,000,000	\$ 2,000,000
	-100.0%	N/A	N/A	215.2%	0.0%

Source: General Services Fund Group: Small federal grants for Respite Care - anticipated but not yet received

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board in 1995)

Purpose: This subsidy line item is used to provide operating moneys for Family and Children First.

4V1 322-615 Ohio's Self-Determination Project

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 124,149	\$ 116,419	\$ 73,134	\$ 23,033	\$ 0	\$ 0
	-6.2%	-37.2%	-68.5%	-100.0%	N/A

Source: General Services Fund Group: Grant dollars from the Robert Wood Johnson Foundation for a Self-Determination pilot project

Legal Basis: Discontinued line item (originally established by the Controlling Board on September 8, 1997)

Purpose: The funds in this line item covered the costs associated with the Self-Determination Project. This three-year demonstration program in four counties (Delaware, Knox, Lucas, and Marion) attempted to demonstrate that long-term care to persons with MR/DD could be both more efficient, and achieve greater consumer satisfaction if the person was provided the opportunity to identify the services and supports most needed, and was then given control of the use of funds authorized for the purposes of providing such services and supports. The three-year Robert Wood Johnson Foundation grant expired on January 31, 2000.

Mental Retardation and Developmental Disabilities, Dept. of

Federal Special Revenue Fund Group

325 320-618 Client Assistance Program

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 300,743	\$ 81,311	\$ 0	\$ 0	\$ 0	\$ 0
	-73.0%	-100.0%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.161, Client Assistance Program (federal funds through the Rehabilitation Act of 1973, as amended)

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

Purpose: Funded a client assistance program operated by the Governor's Office of Advocacy for Disabled Persons. The purpose of the programs was to establish a system to insure the rights of individuals seeking or receiving services from programs, projects, or facilities funded under the Rehabilitation Act of 1973, as amended. Under Controlling Board action on September 28, 1998, the Client Assistance Program was shifted to the Ohio Legal Rights Service.

325 320-634 Protective Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 537,419	\$ 456,486	\$ 407,740	\$ 386,810	\$ 0	\$ 0
	-15.1%	-10.7%	-5.1%	-100.0%	N/A

Source: Federal Special Revenue Fund Group: Part of the federal Title XX funds the DMR received from the Ohio Department of Job and Family Services

Legal Basis: Discontinued line item (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: This line item paid for costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for mentally retarded and developmentally disabled clients, pursuant to ORC 5123.56. The department contracted with Advocacy and Protective Services, Inc. (APSI), a non-profit agency, for these services. Additional protective services funding is contained in GRF line item 320-412, Protective Services.

325 322-608 Federal Grants - Operating Expenses

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 388,599	\$ 228,197	\$ 387,737	\$ 606,912	\$ 1,360,000	\$ 1,360,000
	-41.3%	69.9%	56.5%	124.1%	0.0%

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

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: Grants and contract moneys for programs for the mentally retarded living in the community.

Mental Retardation and Developmental Disabilities, Dept. of

325 322-612 Social Service Block Grant

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 13,849,323	\$ 11,701,189	\$ 10,475,030	\$ 10,026,326	\$ 11,500,000	\$ 11,500,000
	-15.5%	-10.5%	-4.3%	14.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant (Title XX moneys are originally received by the Ohio Department of Job and Family Services (JFS), the state's designated recipient of these federal moneys; JFS then passes these funds along to DMR, which in turn distributes them to communities through this line item)

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on April 25, 1980)

Purpose: Title XX funds are used by public and private community organizations, such as county mental retardation boards, to implement and maintain community-based social service programs for the mentally retarded.

325 322-614 Health & Human Services

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 185,383	\$ 47,195	\$ 0	\$ 0	\$ 0	\$ 0
	-74.5%	-100.0%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 93.656, Temporary Child Care and Crisis Nurseries (Project Help - Respite Care, no matching funds are required)

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

Purpose: The funds in this line item provided families of children with MR/DD with new and extended respite care.

325 322-617 Education Grants - Operating

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 57,718	\$ 90,478	\$ 67,844	\$ 107,632	\$ 115,000	\$ 115,000
	56.8%	-25.0%	58.6%	6.8%	0.0%

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: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: Moneys are subgranted to DMR by the Ohio Department of Education. Funds in this line item are used to hire teachers, purchase education materials, and expand the educational opportunities for adults with MR/DD to focus on basic literacy skills.

Mental Retardation and Developmental Disabilities, Dept. of

325 323-608 Federal Grants - Subsidies

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 335,489	\$ 304,321	\$ 326,120	\$ 322,571	\$ 532,000	\$ 536,000
	-9.3%	7.2%	-1.1%	64.9%	0.8%

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

Legal Basis: Section 75.05 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: The funds are used to serve mentally retarded individuals residing in state developmental centers.

325 323-617 Education Grants - Residential Facilities

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 274,267	\$ 373,752	\$ 364,256	\$ 348,400	\$ 411,000	\$ 411,000
	36.3%	-2.5%	-4.4%	18.0%	0.0%

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: Section 75.05 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: To ensure enrollment in basic literacy will be available to persons who reside in developmental centers, as well as those who choose to live in the community. These funds are also used to ensure that successful outcomes are achieved primarily in obtaining and retaining employment and in learning basic reading skills to function independently.

3A4 320-605 Administrative Support

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 2,920,819	\$ 3,213,589	\$ 3,690,193	\$ 6,595,895	\$ 11,964,698	\$ 12,492,892
	10.0%	14.8%	78.7%	81.4%	4.4%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 75.01 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: Used to fund new computer projects.

Mental Retardation and Developmental Disabilities, Dept. of

3A4 322-605 Community Program Support

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 1,434,116	\$ 975,929	\$ 737,258	\$ 3,024,047	\$ 3,326,452
	N/A	-31.9%	-24.5%	310.2%	10.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Medical Reimbursement, which are then reallocated for other purposes, usually for emergency situations)

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: In the past, it has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. Am. Sub. H.B. 215 of the 122nd G.A. split the funding for these activities into 322-605, Community Program Support, and 322-610, Community Residential Support.

3A4 322-610 Community Residential Support

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 136,775	\$ 205,568	\$ 0	\$ 5,924,858	\$ 5,924,858
	N/A	50.3%	-100.0%	N/A	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives transfers from 323-605, Medicaid Reimbursement, which are then reallocated for other purposes, usually for emergency situations)

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: In the past, it has been used for emergencies. For example, it was used to pay Purchase of Service providers for the care of persons with MR/DD when there was a shortfall in funding. During FY 1995, the Controlling Board increased the appropriation authority to \$3.0 million to cover shortfalls in the county MR/DD board subsidy. Am. Sub. H.B. 215 of the 122nd G.A. split the funding for these activities into 322-605, Community Program Support and 322-610, Community Residential Support.

Mental Retardation and Developmental Disabilities, Dept. of

3A4 323-605 Residential Facilities Reimbursement

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 101,907,258	\$ 102,058,734	\$ 111,342,408	\$ 103,416,121	\$ 120,985,419	\$ 120,985,419
	0.1%	9.1%	-7.1%	17.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives Medicaid reimbursement for state dollars spent on the care of mentally retarded individuals at the state developmental centers. The federal government reimburses the state for approximately 59 percent of the costs of all Medicaid-eligible services paid for with state funds)

Legal Basis: Section 75.05 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: The funds are used to pay operating expenses, primarily personal services, at the 12 developmental centers.

3A5 320-613 DD Council Operating Expenses

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 886,200	\$ 765,001	\$ 784,360	\$ 775,662	\$ 992,486	\$ 992,486
	-13.7%	2.5%	-1.1%	28.0%	0.0%

Source: Federal Special Revenue Fund Group: Various case management and community subgrants under the Developmental Disabilities Assistance Act

Legal Basis: Section 75.01 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on April 25, 1980)

Purpose: This line item is used to pay all operating expenses for the Developmental Disabilities (DD) Council.

3A5 322-613 DD Council Grants

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 2,138,486	\$ 2,241,235	\$ 2,191,189	\$ 1,959,852	\$ 3,358,290	\$ 3,358,290
	4.8%	-2.2%	-10.6%	71.4%	0.0%

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

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on April 25, 1980)

Purpose: This line item funds grants issued by the DD Council to serve individuals with mental retardation or other developmental disabilities living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

Mental Retardation and Developmental Disabilities, Dept. of

3G6 322-639 Medicaid Waiver

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 68,702,230	\$ 101,060,010	\$ 110,055,768	\$ 120,725,093	\$ 148,304,949	\$ 151,754,169
	47.1%	8.9%	9.7%	22.8%	2.3%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid matching funds - the grant ID number from the Catalog of Federal Domestic Assistance is 13.714 (Title XIX, Medical Assistance); federal reimbursement for the Individual Options Medicaid Waiver program)

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on January 26, 1990)

Purpose: To implement the Home and Community-Based Medicaid waiver programs, as well as services required by the federally mandated Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 (OBRA). Activities such as rehabilitative services, physical therapy, occupational therapy, and transportation are provided.

3M7 322-650 CAFS Medicaid

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 127,732,164	\$ 131,156,566	\$ 136,333,534	\$ 160,018,753	\$ 163,747,903	\$ 172,568,939
	2.7%	3.9%	17.4%	2.3%	5.4%

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

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

Purpose: The department bills Medicaid for services provided through the Community Alternative Funding System Medicaid Waiver program at certified habilitation centers (county MR/DD boards, school districts, and Head Start programs which participate in the CAFS program). The department of MR/DD then distributes the federal Medicaid reimbursement to the county MR/DD boards, school districts, and Head Start programs which participate in the CAFS program.

State Special Revenue Fund Group

489 323-632 Operating Expense

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 7,762,629	\$ 7,498,886	\$ 8,002,205	\$ 7,997,918	\$ 11,506,603	\$ 12,125,628
	-3.4%	6.7%	-0.1%	43.9%	5.4%

Source: State Special Revenue Fund Group: An offset charge assessed against the resources of clients residing in the department's developmental centers, and payments from the client's liable relatives and insurers

Legal Basis: ORC 5121.03 (originally established by H.B. 1 of the 100th G.A.)

Purpose: These moneys contribute to the cost of care of these clients. In practice, the funds are used to offset operating expenses at the developmental centers.

Mental Retardation and Developmental Disabilities, Dept. of

4K8 322-604 Waiver-Match

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 17,279,187	\$ 11,244,460	\$ 10,882,620	\$ 17,095,213	\$ 13,783,463	\$ 14,039,133
	-34.9%	-3.2%	57.1%	-19.4%	1.9%

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

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in this line item provide non-federal match to support the Home and Community-Based Medicaid waiver programs.

5H0 322-619 Medicaid Repayment

1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Appropriation	2003 Appropriation
\$ 0	\$ 0	\$ 0	\$ 115	\$ 562,080	\$ 576,132
	N/A	N/A	N/A	490071.8%	2.5%

Source: State Special Revenue Fund Group: ISTV's from the Department of Job and Family Services related to Medicaid audit reimbursements

Legal Basis: Section 75.02 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on November 17, 1997)

Purpose: For individuals receiving services under a Home and Community-Based Medicaid waiver (i.e., IO and RFW), the county board of MR/DD works with the individual to determine a plan of services. The service provider is supposed to follow the plan of action outlined by the county board. To ensure compliance, the department audits the Medicaid service providers to ensure that the department is not billed for unauthorized services. If, for example, the audit determined that seven days of homemaker assistance was provided instead of five days as outlined in the service plan, the provider must repay the excess reimbursement. These funds are initially sent to the Department of Job and Family Services, which then transfers the funds back to DMR via an ISTV and these funds are placed into Fund 5H0.