

General Revenue Fund

GRF 038-321 Operating Expenses

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$1,152,281	\$1,120,257	\$1,120,285	\$1,132,614	\$1,071,861	\$1,071,861
	-2.8%	0.0%	1.1%	-5.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3793; Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A.

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

GRF 038-401 Treatment Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$35,066,985	\$34,675,796	\$36,528,423	\$38,396,524	\$38,661,063	\$41,661,063
	-1.1%	5.3%	5.1%	0.7%	7.8%

Source: General Revenue Fund

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

Purpose: Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services. The enacted budget for FYs 2008 and 2009 earmarks the following amounts for specific purposes: an amount up to \$8,190,000 to be used for program grants for priority populations in each year of the biennium, \$4 million in each fiscal year for substance abuse services to families involved in the child welfare system under the requirement of Am. Sub. H.B. 484 of the 122nd G.A., \$2.5 million in FY 2009 for the Juvenile Aftercare Program to provide community-based alcohol and other drug treatment to parolees from the Department of Youth Services, and \$750,000 each year for the Therapeutic Communities Program in the Department of Rehabilitation and Correction and at the local level. The enacted budget also earmarks \$5 million in each fiscal year shall be used for TANF-eligible expenses for substance abuse and prevention treatment services to children or their families whose income is at or below 200 per cent of the federal poverty level.

Alcohol and Drug Addiction Services, Department of

GRF 038-404 Prevention Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$994,857	\$1,000,731	\$971,731	\$1,110,424	\$1,052,127	\$1,552,127
	0.6%	-2.9%	14.3%	-5.2%	47.5%

Source: General Revenue Fund

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to fund Community Prevention, Drug Free Community Coalitions, and Higher Education Prevention programs administered by the Department.

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$1,370	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

5DG 038-622 Recovery Assistance

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$548,910	\$1,365,120	\$0	\$0
	N/A	N/A	148.7%	-100%	N/A

Source: General Services Fund Group: Interagency agreement with the Ohio Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Controlling Board on December 12, 2005)

Purpose: This line item supported the Recovery Healthcare Assistance program and replaced the Disability Financial Assistance Program through the Ohio Department of Job and Family Services. The program provided cash assistance to people who reside in certified residential or halfway house programs or a supporting housing program operated by an ODADAS-certified program.

Alcohol and Drug Addiction Services, Department of

5E8 038-630 TANF Transfer-Mentoring

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$58,502	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

5T9 038-616 Problem Gambling Services

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$256,818	\$280,636	\$280,602	\$285,000	\$285,000	\$285,000
	9.3%	0.0%	1.6%	0.0%	0.0%

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

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on March 11, 2002)

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

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$3,200,471	\$2,974,453	\$3,316,023	\$2,570,125	\$3,500,000	\$3,500,000
	-7.1%	11.5%	-22.5%	36.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools and Communities (Federal Drug Free Schools and Communities Act)

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th 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.

Alcohol and Drug Addiction Services, Department of

3G4 038-614 Substance Abuse Block Grant

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$71,190,422	\$69,779,896	\$72,708,900	\$73,685,070	\$73,000,000	\$73,000,000
	-2.0%	4.2%	1.3%	-0.9%	0.0%

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

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. The SAPT block grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT block grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

Alcohol and Drug Addiction Services, Department of

3H8 038-609 Demonstration Grants

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$4,112,095	\$4,607,470	\$4,607,830	\$2,454,841	\$7,093,075	\$7,093,075
	12.0%	0.0%	-46.7%	188.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.243, Substance Abuse and Mental Health Services - State Incentive Grant; CFDA 93.230, Ohio Second Chance Program; CFDA 16.727, Enforcing Under Aged Drinking Law Program; CFDA 93.243, Strengthening Outpatient Treatment Access; CFDA 93.243, Adolescent Alcohol and Other Drug Services Coordination Project; CFDA 93.275, Access to Recovery

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item includes a variety of federal grants that support the provision of evidence-based prevention services at the local level (State Incentive Grant U.S. Department of Health and Human Services); promote state-level implementation of research-based process improvement activities to ensure accessible and effective treatment services (Strengthening Outpatient Treatment Access – U.S. Department of Health and Human Services); build capacity in Ohio to provide effective, accessible, and affordable substance abuse treatment for youth and their families (State Adolescent Substance Abuse Treatment Coordination - U.S. Department of Health and Human Services); identify and advance lessons learned to support effective policy change regarding community based legal and addiction intervention for low-level, non-violent felony offenders at both the local and statewide levels (Second Chance - U.S. Department of Health and Human Services), services targeted toward under-age drinking to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness (Under-Aged Drinking – U.S. Department of Justice), and services treatment and recovery support services targeted to the criminal justice population (Access to Recovery - U.S. Department of Health and Human Services).

Alcohol and Drug Addiction Services, Department of

3J8 038-610 Medicaid

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$29,591,090	\$35,784,070	\$38,452,960	\$39,469,396	\$46,000,000	\$46,000,000
	20.9%	7.5%	2.6%	16.5%	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 61%, for Medicaid services and 73% for the State Children's Health Insurance Program (SCHIP). GRF and SSR funds are utilized for the state match. State and local participation is 27%.

Legal Basis: OAC 5101:1-1-03; Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on September 9, 1991)

Purpose: Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

3N8 038-611 Administrative Reimbursement

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$448,674	\$512,074	\$473,350	\$512,051	\$500,000	\$500,000
	14.1%	-7.6%	8.2%	-2.4%	0.0%

Source: Federal Special Revenue Fund Group: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%) and from various federal contracts - CFDA 93.243, State Outcomes Measurement and Management System, State Outcome Data Repository and State Drug and Alcohol Information System, U.S. Department of Health and Human Services

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board in August, 1994)

Purpose: Funds are used for the Department's payroll, maintenance, and equipment expenditures incurred administrating the federal programs. The Department avoids confusion regarding the subsidy portion of federal dollars by receiving federal administrative moneys in a separate line item. Contracts with the U.S. Department of Health and Human Services provide for data collection, state epidemiological outcome workgroups and development of a state outcome measurements management system related to alcohol and other drug abuse.

State Special Revenue Fund Group

475 038-621 Statewide Treatment & Prevention

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$14,552,980	\$16,534,292	\$17,588,426	\$18,312,774	\$18,000,000	\$18,000,000
	13.6%	6.4%	4.1%	-1.7%	0.0%

Source: State Special Revenue Fund Group: Liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively. In addition, \$112.50 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. ORC section 4303.30 requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. A portion of the line item also supports the Department's operating expenses.

5BR 038-406 Tobacco Use Prevention and Control Program

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$285,600	\$202,157	\$205,000	\$205,000
	N/A	N/A	-29.2%	1.4%	0.0%

Source: State Special Revenue Fund Group: Tobacco Use Prevention and Control Foundation

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: ODADAS will participate in the statewide coordination of the pilot projects including: evaluation and development of program models for pilot sites for efficacy in regard to the projects target population, assistance in reviewing Request for Proposals, and data evaluation. In FYs 2008 and 2009, oversight of programming will be conducted by Ohio Department of Mental Health.

Alcohol and Drug Addiction Services, Department of

5DH 038-620 Fetal Alcohol Spectrum Disorder

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$625,000	\$327,500	\$327,500
	N/A	N/A	N/A	-47.6%	0.0%

Source: State Special Revenue Fund Group: Interagency transfer from the Ohio Department of Health

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on December 12, 2005)

Purpose: This line item is used to develop a Fetal Alcohol Syndrome Disorder prevention multi-media campaign, enhancement of early detection and referral and training for professionals who will assist women at risk and children affected by prenatal alcohol exposure.

5DV 038-624 Criminal Justice Prevention/Treatment Collaboration

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$0	\$0	\$0	\$863,610	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Interagency transfer from the Ohio Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Controlling Board on June 26, 2006)

Purpose: This line item funded six pilot criminal justice prevention and treatment collaboration projects in Allen, Franklin, Hamilton, Mahoning, Richland, and Washington counties. The pilot sites provided services that enhanced and expanded the criminal justice systems' response to families experiencing problems related to alcoholism and other drug addictions.

Alcohol and Drug Addiction Services, Department of

5P1 038-615 Credentialing

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$362,426	\$9,265	\$0	\$0	\$0	\$0
	-97.4%	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund.

Legal Basis: Discontinued line item (originally established by Controlling Board on January 22, 2001)

Purpose: Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors. Subsequently, Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allowed OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

689 038-604 Education and Conferences

2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Appropriation	2009 Appropriation
\$217,188	\$160,362	\$103,610	\$270,519	\$350,000	\$350,000
	-26.2%	-35.4%	161.1%	29.4%	0.0%

Source: State Special Revenue Fund Group: Registration and sponsorship fees related to substance abuse conferences and training

Legal Basis: Section 219.10 of Am. Sub. H.B. 119 of the 127th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for the administration of several educational services and conferences, Addiction Studies Institute, the Directors' Meeting, and other substance abuse trainings for the alcohol and other drug workforce.