

LSC Greenbook

Analysis of the Enacted Budget

Opportunities for Ohioans with Disabilities Agency

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Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Opportunities for Ohioans with Disabilities Agency

- Recommended GRF funding is a 19.8% increase for FY 2014 and remains flat in FY 2015
- 82.5% of funding is from federal sources
- Vocational Rehabilitation accounts for 61% of funding

OVERVIEW

Agency Overview

The Rehabilitation Services Commission, renamed the Opportunities for Ohioans with Disabilities Agency (OOD) in H.B. 59, provides vocational rehabilitation (VR) and other related services to eligible Ohioans with disabilities to assist them in achieving greater community participation through opportunities for employment and independence. OOD's governing authority consists of seven members appointed by the Governor, which must include at least four members with disabilities, of whom two, but no more than three, received VR services offered by a state VR agency or the Veterans' Administration; three members must be from rehabilitation professions, one of whom must serve the blind. OOD's executive director is appointed by the Governor and oversees more than 1,000 employees.

Appropriation Overview

The budget provides \$251.4 million in FY 2014, a 1.1% increase from FY 2013, and \$249.0 million in FY 2015, a less than 1.0% decrease from FY 2014. Table 1 shows appropriations by fund group for FY 2014 and FY 2015 as well as actual expenditures for FY 2013.

Fund Group	FY 2013*	FY 2014	% change	FY 2015	% change
General Revenue	\$13,114,843	\$15,711,070	19.8%	\$15,711,070	0.0%
General Services	\$870,255	\$962,538	10.6%	\$965,481	0.3%
Federal Special Revenue	\$209,235,403	\$207,833,606	-0.7%	\$205,179,120	-1.3%
State Special Revenue	\$25,324,089	\$26,871,919	6.1%	\$27,096,926	0.8%
TOTAL	\$248,544,589	\$251,379,133	1.1%	\$248,952,597	-1.0%

*FY 2013 figures represent actual expenditures.

Federal funds account for about 82.5% of OOD's budget. OOD receives federal funds through several paths:

- Federal match of \$3.69 for each \$1 the state spends to provide VR services for individuals with disabilities;
- Full federal funding for operating the Division of Disability Determination;
- Federal Social Security reimbursement for rehabilitating Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) recipients into substantial gainful activity for at least nine months (these funds can be used only for programs operating under the guidelines of the federal VR or Independent Living programs);
- Federal match of \$9 for each \$1 the state spends to provide independent living services; and
- Federal grants to train VR staff and provide independent living services for the older blind.

State Special Revenue (SSR) funds, accounting for 10.8% of the budget, include third-party funds received by OOD that are used for state match for VR services. SSR funds also include portions of federal grants used for administration. About 6.3% of OOD's budget is funded from the GRF, which is mainly used as state match for VR services.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the appropriations for each line item in OOD's budget. In this analysis, OOD's appropriation items are grouped into four major categories. For each category, a table is provided listing the appropriation in each year of the biennium. Following the table, a narrative describes how the appropriation is used. The four categories used in this analysis are as follows:

1. Vocational Rehabilitation;
2. Disability Determination;
3. Program Management; and
4. Independent Living.

To aid the reader in finding each item in the analysis, Table 2 below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Table 2. Categorization of OOD's Line Items			
Fund	ALI and Name		Category
General Revenue Fund			
GRF 415402	Independent Living Council		4: Independent Living
GRF 415406	Assistive Technology		1: Vocational Rehabilitation
GRF 415431	Office for People with Brain Injury		1: Vocational Rehabilitation
GRF 415506	Services for People with Disabilities		1: Vocational Rehabilitation
GRF 415508	Services for the Deaf		1: Vocational Rehabilitation
General Services Fund Group			
4670 415609	Business Enterprise Operating Expenses		1: Vocational Rehabilitation
Federal Special Revenue Fund Group			
3170 415620	Disability Determination		2: Disability Determination
3790 415616	Federal – Vocational Rehabilitation*		1: Vocational Rehabilitation
3L10 415601	Social Security Personal Care Assistance		1: Vocational Rehabilitation
3L10 415605	Social Security Community Centers for the Deaf		1: Vocational Rehabilitation
3L10 415608	Social Security Special Programs/Assistance		1: Vocational Rehabilitation
3L40 415612	Federal Independent Living Centers or Services		4: Independent Living
3L40 415615	Federal – Supported Employment		1: Vocational Rehabilitation
3L40 415617	Independent Living/Vocational Rehabilitation Programs		1: Vocational Rehabilitation
State Special Revenue Fund Group			
4680 415618	Third Party Funding		1: Vocational Rehabilitation
4L10 415619	Services for Rehabilitation		1: Vocational Rehabilitation
4W50 415606	Program Management Expenses		3: Program Management

*\$250,000 of this line item is appropriated in the Independent Living category.

Vocational Rehabilitation

This category of appropriations includes the state and federal funding used to provide direct, personalized VR services to help people with severe disabilities acquire and retain employment and become self-sufficient. The table below shows the line items included in this category.

Table 3. Appropriations for Vocational Rehabilitation				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	415406	Assistive Technology	\$26,618	\$26,618
GRF	415431	Office for People with Brain Injury	\$126,567	\$126,567
GRF	415506	Services for People with Disabilities	\$15,277,885	\$15,277,885
GRF	415508	Services for the Deaf	\$28,000	\$28,000
General Revenue Fund Subtotal			\$15,459,070	\$15,459,070
General Services Fund (GSF) Group				
4670	415609	Business Enterprise Operating Expenses	\$962,538	\$965,481
General Services Fund Group Subtotal			\$962,538	\$965,481
Federal Special Revenue (FED) Fund Group				
3790	415616	Federal – Vocational Rehabilitation	\$117,181,895	\$113,360,728
3L10	415601	Social Security Personal Care Assistance	\$2,748,451	\$2,752,396
3L10	415605	Social Security Community Centers for the Deaf	\$772,000	\$772,000
3L10	415608	Social Security Special Programs/Assistance	\$445,258	\$498,269
3L40	415615	Federal – Supported Employment	\$916,727	\$916,727
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$1,548,658	\$1,348,658
Federal Special Revenue Fund Group Subtotal			\$123,862,989	\$119,898,778
State Special Revenue (SSR) Fund Group				
4680	415618	Third Party Funding	\$11,000,000	\$11,000,000
4L10	415619	Services for Rehabilitation	\$3,502,168	\$3,502,168
State Special Revenue Fund Group Subtotal			\$14,502,168	\$14,502,168
Total Funding: Vocational Rehabilitation			\$154,536,765	\$150,575,497

While all line items in this section are used for VR services, some are specifically used to provide services under the federal Vocation Rehabilitation Services Program. Under this program the state receives about \$3.69 in federal VR dollars for every \$1 that is expended for eligible services. Other line items in this category are used to provide services to the deaf, Social Security beneficiaries, and individuals with most significant disabilities. In this section, the five line items used for the federal VR Services Program are listed first followed by the remaining line items in the order they appear in the table.

Federal VR Services Program

The budget provides about \$30.6 million in state VR dollars in each fiscal year, which will allow OOD to access about \$113.0 million in federal VR dollars. Multiple line items are used to expend both state and local funds for VR services in order to receive the federal match. Table 4 below shows planned sources of state match for VR Program services in FY 2014 and FY 2015.

Fund	Line Item	FY 2014	FY 2015
GRF	415402, Independent Living Council*	\$67,662	\$67,662
GRF	415506, Services for People with Disabilities	\$15,277,885	\$15,277,885
4670	415609, Business Enterprise Operating Expenses	\$778,596	\$785,877
4680	415618, Third Party Funding**	\$11,000,000	\$11,000,000
4L10	415619, Services for Rehabilitation	\$3,502,168	\$3,502,168
TOTAL		\$30,626,311	\$30,633,592

*This line item is included in the section on Independent Living in this Greenbook.

**These funds are provided by third-party entities under contract with OOD.

As noted in the table, line item 415402, Independent Living Council, is included in the Independent Living section in this Greenbook. The four other line items used for state VR match are in order of their listing in the above table followed by the federal line item used to expend the federal VR dollars received.

Services for People with Disabilities (415506)

This GRF line item is used for VR services. Expenditures are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which is deposited into the Consolidated Federal Fund (Fund 3790) to support the appropriation in federal line item 415616, Federal – Vocational Rehabilitation. The budget provides \$15.3 million in FY 2014 and FY 2015, a 19.6% increase over FY 2013 expenditures. The appropriation level will allow OOD to draw down about \$56.4 million in federal VR dollars in each fiscal year.

Business Enterprise Operating Expenses (415609)

This line item funds the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. These dollars are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment. Revenue that supports this line item is generated from the collection of a vendor service charge based on gross sales; these dollars are used to match federal VR dollars. Another source of revenue is a janitorial and maintenance fee paid by rest stop vending machine

owners that OOD passes through to the Department of Transportation for upkeep of rest stops; these dollars are not used as match.

The budget provides funding of \$962,538 in FY 2014, a 10.6% increase from FY 2013 and \$965,481 in FY 2015, a 0.3% increase from FY 2014. At this level, the Business Enterprise Program will continue to provide assistance to licensed food service operators. In FY 2011, 105 blind licensees managed 115 facilities across the state, and gross sales for these businesses totaled \$17.4 million. In that year, the businesses employed 130 individuals and paid about \$2.8 million in wages. The businesses also purchased more than \$7.75 million in goods from Ohio suppliers, and returned \$732,000 to the program from service charges (based on income).

Due to underlying health issues normally associated with visual impairments, attrition plays a significant role in expenditures. The program has ongoing recruitment efforts to maintain the current number of operators and expects to train ten new blind vendors each year along with adding two new facilities per year. The program has also made a concerted effort to reduce staff costs through better use of technology and ongoing assessment of program and business operations.

Third Party Funding (415618)

This line item is mainly used for VR services. The budget provides \$11.0 million for FY 2014 and FY 2015, a 1.9% increase from FY 2013. Expenditures are counted as state match to draw down federal VR dollars. Revenues to support this line item mainly come from funds transferred to OOD under cooperative contractual agreements with local entities and state agencies under the Vocational Rehabilitation Public-Private Partnership (VRP3) Program. OOD plans to use about \$11.0 million for VR services under the VRP3 Program, which is expected to draw down about \$40.6 million in federal VR dollars each year. In the FY 2014-FY 2015 biennium, OOD plans to seek out more partnerships with state agencies and local entities to expand the delivery of VR services and leverage additional dollars as state VR match.

Services for Rehabilitation (415619)

This line item is used for VR services. The budget provides \$3.5 million for FY 2014 and FY 2015, a 5.1% decrease from FY 2013. Expenditures are counted as state match to draw down federal VR dollars. Revenues to support this line item come from the Bureau of Motor Vehicles (BMV) for license reinstatement fees (\$75 of each \$425 reinstatement fee) to use toward match requirements for VR services.

Federal – Vocational Rehabilitation (415616)

This federally funded line item is used for VR services and is funded from federal VR dollars received for state or local expenditures counted as VR match. For every \$1 in state match, OOD receives \$3.69 in federal VR funds. The budget provides

\$117.4 million for FY 2014, a 5.2% decrease from FY 2013 and \$113.6 million in FY 2015, a 3.3% decrease from FY 2014.

Assistive Technology (415406)

This GRF line item is used for assistive technology. The budget provides flat funding at the FY 2013 level of \$26,618 for FY 2014 and FY 2015. The budget requires that the appropriation be provided to Assistive Technology of Ohio, which provides grants and assistive technology services for people with disabilities.

Office for People with Brain Injury (415431)

This GRF line item funds the Brain Injury Program. In the past, this program has coordinated head injury-related services provided by state agencies and other government or private entities. The budget provides \$126,567 in FY 2014, a 91.1% increase over FY 2013 expenditures and remains flat in FY 2015. The budget requires that this appropriation item be provided to The Ohio State University (OSU) College of Medicine to support the Brain Injury Program. OOD will provide these funds to OSU, which is prepared to carry out the mission of the Brain Injury Advisory Committee and the Brain Injury Program. The Brain Injury Advisory Committee's mission is to reduce brain injury incidents, support public policy initiatives on behalf of people with brain injury and their families, and promote a system of services and supports that facilitate healthy, productive, and satisfying lifestyles for people with brain injuries and their families.

In previous years, the program served people through the statewide helpline, maintained a web site with information about brain injury, and disseminated outreach and referral documents relating to brain injury. The program delivered services to about 2,000 individuals through community support networks each year. The program also provided training and education for teachers, medical and vocational professionals, and community partners regarding brain injuries. In addition, funding supported an annual conference on brain injury. Services such as these will now be carried out by the OSU College of Medicine with this line item's funds, which are provided to OSU by OOD.

Services and Community Centers for the Deaf (415508 and 415605)

GRF line item 415508, Services for the Deaf, and federal line item 415605, Social Security Community Centers for the Deaf, are used to provide grants to nine community centers for the deaf (CCDs). The budget provides flat funding at the FY 2013 level of \$28,000 for FY 2014 and FY 2015 for GRF line item 415508, Services for the Deaf. The budget provides funding of \$772,000 for FY 2014 and FY 2015, a 5.9% increase over FY 2013 expenditures for federally funded line item 415605, Social Security Community Centers for the Deaf.

CCDs provide four "core" services to the deaf community: interpreting, community advocacy and education, leadership, and support. In each fiscal year of the next biennium, CCDs will provide over 40,000 hours of sign language interpreting in a variety of settings including hospitals, community centers, and other locations. CCDs will also provide 16,000 hours of advocacy services and education to deaf individuals and their families in each fiscal year.

Social Security Personal Care Assistance (415601)

This federal line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance Program. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of people with disabilities. Currently there are approximately 230 participants in the program: 48% of these individuals are working, 8% are self-employed, 17% are looking for work, 18% are in training, and 9% are in a maintenance-of-living status. OOD's goal is to provide services to consumers on the waiting list as soon as possible. The budget provides \$2.7 million for FY 2014, a 12.7% increase from FY 2013 and \$2.8 million for FY 2015, a 0.1% increase from FY 2014.

Social Security Special Programs/Assistance (415608)

This federally funded line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs. The budget provides \$445,258 for FY 2014, a 68.1% decrease from FY 2013 and \$498,269 for FY 2015, an 11.9% increase from FY 2014.

Federal – Supported Employment (415615)

This federally funded line item is used to pay for projects with employers to assist people with the most significant disabilities find employment. These funds supplement state VR dollars for the costs of providing supported employment services. In federal fiscal year (FFY) 2012, 1,447 individuals received services under this program. The budget provides \$916,727 for FY 2014 and FY 2015, a 153.1% increase from FY 2013.

Independent Living/Vocational Rehabilitation Programs (415617)

This federally funded line item is used to fund various VR programs that include training grants, traumatic brain injury services, and services to the older blind. Services to older individuals who are blind include orientation and mobility skills training. This training enables older blind individuals to travel independently, develop skills in Braille, handwriting and other means of communication, and perform activities of daily living. The budget provides \$1.5 million in FY 2014, an 18.8% decrease from FY 2013 and \$1.3 million in FY 2015, a 12.9% decrease from FY 2014.

Disability Determination

This category of appropriations includes the source of funding for the Division of Disability Determination (DDD). The table below shows the line item included in this category.

Table 5. Appropriations for Disability Determination				
Fund		ALI and Name	FY 2014	FY 2015
Federal Special Revenue Fund				
3170	415620	Disability Determination	\$83,332,186	\$84,641,911
Total Funding: Disability Determination			\$83,332,186	\$84,641,911

Disability Determination (415620)

This federally funded line item is used for DDD operations. The budget provides \$83.3 million for FY 2014, a 6.8% increase from FY 2013 and \$84.6 million for FY 2015, a 1.6% increase over FY 2014. Under an agreement with the federal Social Security Administration (SSA), DDD prepares disability determination for individuals who apply to SSA for benefits under SSI and SSDI. The federal government funds those benefits, which provide financial assistance to individuals who are totally disabled. Recipients receive benefits until they are able to return to work or in the case of children, to age-appropriate activities. Based on FFY 2012 estimates, OOD expects to conduct determinations for approximately 212,091 cases in both FY 2014 and FY 2015.

OOD's "quick disability determinations" and "compassionate allowances" are initiatives that serve as a national model for disability determination. Under quick disability determinations, OOD's goal is to approve or deny a claim within approximately eight calendar days. Compassionate allowances are chronically or terminally severe disabling conditions designated by SSA, which require minimal documentation. In FFY 2012, there were 4,789 quick disability determinations and 899 compassionate allowances claims processed.

Program Management

This category provides administrative support to the programs within OOD. Supports include fiscal operations, legislative affairs, the Executive Director's office, human resources, and information technology. The table below shows the line item included in this category.

Table 6. Appropriations for Program Management				
Fund		ALI and Name	FY 2014	FY 2015
State Special Revenue Fund				
4W50	415606	Program Management Expenses	\$12,369,751	\$12,594,758
Total Funding: Program Management			\$12,369,751	\$12,594,758

Program Management Expenses (415606)

This line item supports OOD's program management functions. The budget provides \$12.4 million for FY 2014, a 14.1% increase from FY 2013 and \$12.6 million for FY 2015, a 1.8% increase from FY 2014. In the FY 2012-FY 2013 biennium, OOD focused on hiring mainly direct care staff, expanded the state car fleet with 30 new economy cars for staff with high-mileage responsibilities and field office use, and participated as a pilot agency in the start-up of the Ohio Shared Services Center. The expansion of the state car fleet and new travel policies reduced the amount of employee travel reimbursements by 52% and OOD's participation in the Ohio Shared Services Center helped to reduce the number of account clerk positions.

Independent Living

This category of appropriations provides funding for independent living. The table below shows the line items included in this category.

Table 7. Appropriations for Independent Living				
Fund		ALI and Name	FY 2014	FY 2015
General Revenue Fund				
GRF	415402	Independent Living Council	\$252,000	\$252,000
Federal Special Revenue Fund				
3790	415616	Federal – Vocational Rehabilitation	\$250,000	\$250,000
3L40	415612	Federal – Independent Living Centers or Services	\$638,431	\$638,431
Total Funding: Independent Living			\$1,140,431	\$1,140,431

This group of line items supports the federally mandated Independent Living (IL) Program. The IL Program is independent from OOD, which serves as a fiscal agent. Authority for the program resides in Title VII of the federal Rehabilitation Act of 1973. The IL Program receives a federal match of \$9 for every \$1 of state funds spent on the program. The IL Program includes the Ohio Statewide Independent Living Council and local centers for independent living.

Independent Living Council (415402)

GRF line item 415402, Independent Living Council, provides state dollars to operate the state IL Program, which provides services to support the integration of individuals with disabilities into the community. The budget provides \$252,000 for FY 2014 and FY 2015, a 13.8% increase from FY 2013.

The budget earmarks \$67,662 in each fiscal year to be used as the state match to provide VR services. This will enable OOD to draw down about \$250,000 in federal VR Innovation and Expansion funds, which is deposited into Fund 3790 and appropriated in line item 415616, Federal – Vocational Rehabilitation. In addition, \$70,937 in each fiscal year will be used to draw down \$638,431 in federal IL dollars. These dollars are deposited into Fund 3L40, which supports line item 415612.

Federal – Independent Living Centers or Services (415612)

Federally funded line item 415612, Federal Independent Living Centers or Services, is used to support the State Independent Living Council and the local centers for independent living. This line item is also used to fund service expansion for local centers through competitive grants from OOD. The federal IL match of \$9 for every \$1 the state expends is appropriated in this line item. The budget provides \$638,431 for FY 2014 and FY 2015, a 19.3% increase from FY 2013.

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
OOD Opportunities for Ohioans with Disabilities Agency								
GRF	415402	Independent Living Council	\$ 253,006	\$ 221,425	\$ 252,000	13.81%	\$ 252,000	0.00%
GRF	415406	Assistive Technology	\$ 26,618	\$ 26,618	\$ 26,618	0.00%	\$ 26,618	0.00%
GRF	415431	Office for People with Brain Injury	\$ 126,567	\$ 66,217	\$ 126,567	91.14%	\$ 126,567	0.00%
GRF	415506	Services for People with Disabilities	\$ 12,763,454	\$ 12,772,583	\$ 15,277,885	19.61%	\$ 15,277,885	0.00%
GRF	415508	Services for the Deaf	\$ 28,000	\$ 28,000	\$ 28,000	0.00%	\$ 28,000	0.00%
General Revenue Fund Total			\$ 13,197,645	\$ 13,114,843	\$ 15,711,070	19.80%	\$ 15,711,070	0.00%
4670	415609	Business Enterprise Operating Expenses	\$ 1,156,310	\$ 870,255	\$ 962,538	10.60%	\$ 965,481	0.31%
General Services Fund Group Total			\$ 1,156,310	\$ 870,255	\$ 962,538	10.60%	\$ 965,481	0.31%
3170	415620	Disability Determination	\$ 82,635,618	\$ 78,023,246	\$ 83,332,186	6.80%	\$ 84,641,911	1.57%
3790	415616	Federal-Vocational Rehabilitation	\$ 114,717,712	\$ 123,846,082	\$ 117,431,895	-5.18%	\$ 113,610,728	-3.25%
3L10	415601	Social Security Personal Care Assistance	\$ 2,429,341	\$ 2,438,325	\$ 2,748,451	12.72%	\$ 2,752,396	0.14%
3L10	415605	Social Security Community Centers for the Deaf	\$ 797,783	\$ 729,177	\$ 772,000	5.87%	\$ 772,000	0.00%
3L10	415608	Social Security Special Programs/Assistance	\$ 124,752	\$ 1,393,476	\$ 445,258	-68.05%	\$ 498,269	11.91%
3L40	415612	Federal Independent Living Centers or Services	\$ 605,648	\$ 535,187	\$ 638,431	19.29%	\$ 638,431	0.00%
3L40	415615	Federal-Supported Employment	\$ 1,382,556	\$ 362,218	\$ 916,727	153.09%	\$ 916,727	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	\$ 2,086,174	\$ 1,907,692	\$ 1,548,658	-18.82%	\$ 1,348,658	-12.91%
Federal Special Revenue Fund Group Total			\$ 204,779,585	\$ 209,235,403	\$ 207,833,606	-0.67%	\$ 205,179,120	-1.28%
4680	415618	Third Party Funding	\$ 7,787,593	\$ 10,795,239	\$ 11,000,000	1.90%	\$ 11,000,000	0.00%
4L10	415619	Services for Rehabilitation	\$ 3,491,051	\$ 3,690,149	\$ 3,502,168	-5.09%	\$ 3,502,168	0.00%
4W50	415606	Program Management Expenses	\$ 11,614,050	\$ 10,838,701	\$ 12,369,751	14.13%	\$ 12,594,758	1.82%
State Special Revenue Fund Group Total			\$ 22,892,694	\$ 25,324,089	\$ 26,871,919	6.11%	\$ 27,096,926	0.84%
Opportunities for Ohioans with Disabilities Agency Total			\$ 242,026,235	\$ 248,544,589	\$ 251,379,133	1.14%	\$ 248,952,597	-0.97%