

# Redbook

## LBO Analysis of Executive Budget Proposal

### Ohio Department of Aging

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Attachments:

    Catalog of Budget Line Items (COBLI)

    Appropriation Spreadsheet

# LBO Redbook

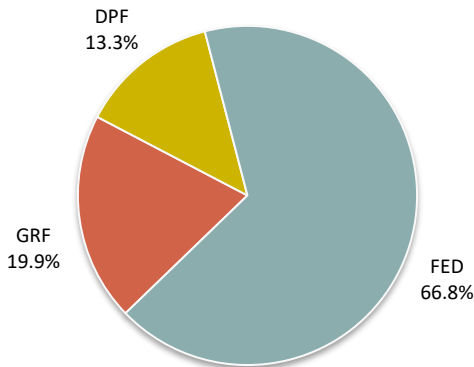
## Ohio Department of Aging

### Quick look...

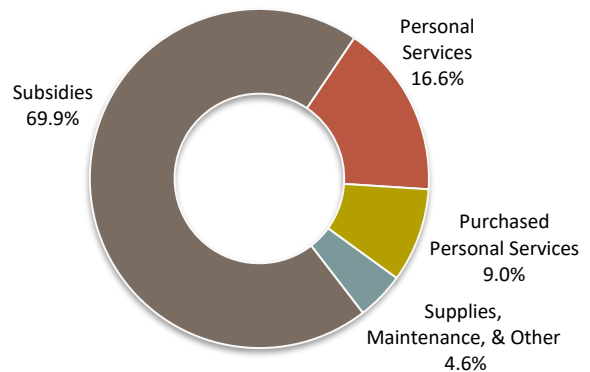
- The Ohio Department of Aging (ODA) serves and advocates for the needs of Ohioans aged 60 and older and provides services and supports that help individuals remain in their own homes.
- ODA is the sole state agency to coordinate Older Americans Act programs and also administers two Medicaid waiver programs and the Program for All-Inclusive Care for the Elderly (PACE).
- Budget recommendations are \$127.2 million for FY 2026 and \$131.3 million for FY 2027.
  - Sources of the budget: 66.8% of the funds for ODA come from federal funds, 13.3% from the DPF, and just over 19.9% from the GRF.
  - Uses of the proposed budget: over 69.9% will be used for subsidies, approximately 16.6% will be used for personal services, and the remainder will be used for other expenses (e.g., supplies and maintenance, equipment, and purchased personal services).

Fund Group	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
General Revenue (GRF)	\$24,566,189	\$25,357,000	\$25,613,887	\$25,812,126
Dedicated Purpose (DPF)	\$66,626,252	\$26,565,162	\$17,146,359	\$17,181,358
Federal (FED)	\$91,040,599	\$91,527,285	\$84,457,626	\$88,299,625
Total	\$182,233,040	\$143,449,447	\$127,217,872	\$131,293,109
% change		-21.3%	-11.3%	3.2%
<i>GRF % change</i>		3.2%	1.0%	0.8%

**Chart 1: AGE Budget by Fund Group  
FY 2026-FY 2027 Biennium**



**Chart 2: AGE Budget by Expense Category  
FY 2026-FY 2027 Biennium**



Biennial total:  
\$258.5 million

## Overview

### Agency overview

The Ohio Department of Aging (ODA) serves and advocates for the needs of Ohioans aged 60 years and older. It provides home and community-based services that help individuals remain in their own homes and supports consumers of long-term care. ODA also seeks to promote positive attitudes toward aging and older people through outreach, volunteer programs, and other efforts.

ODA administers programs such as the Pre-Admission Screening System Providing Options and Resources Today (PASSPORT) Medicaid waiver, the Assisted Living Medicaid waiver, the Program for All-Inclusive Care for the Elderly (PACE), Alzheimer’s and Other Dementia Respite Care, and the Long-Term Care Ombudsman.<sup>1</sup> In addition, ODA administers the federal Older Americans Act funds granted by the U.S. Department of Health and Human Services, Administration on Aging.

Most state and federal aging programs in Ohio are administered at the local level by 12 Area Agencies on Aging (AAAs), which represent all 88 counties. The AAAs distribute federal, state, and, in some cases, local funds. AAAs are the primary vehicles for organizing and coordinating community-based services for older adults. The services include assistance in accessing services, linking to community-based services, and providing case management and administration for in-home services. AAAs generally do not directly provide in-home and community-based services. Instead, they assess prospective consumers’ needs, provide case management, and make referrals to public and private agencies that provide the services.

### Appropriation summary

The executive recommends a total appropriation of \$127.2 million in FY 2026 and \$131.3 million in FY 2027 for ODA. The table and Chart 1 shown on the “**Quick look**” section present the executive recommended appropriations by fund group. As shown on Chart 1, the majority of the funding for ODA comes from federal grants. Recommendations for the Dedicated Purpose and the Federal Fund groups decrease from FY 2025 to FY 2026. This is primarily due to the elimination of American Rescue Plan Act funding in three line items. Chart 2 on the “**Quick look**” section shows the executive recommended appropriations by object of expense. The majority of ODA’s funds, approximately 66.9%, are used for subsidies.

### Staffing levels

The table below shows the number of ODA staff. ODA has a total of 122 employees. The number reflects FY 2025 levels and anticipated FY 2026 and FY 2027 levels.

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<sup>1</sup> While ODA administers PASSPORT, Assisted Living, and PACE, funding for all but ODA’s administrative expenses is under the Department of Medicaid.

Table 1. ODA Staff	
Division	Number
Analytics and Evaluation	5
Executive	6
Legal	6
Quality Initiatives	3
Fiscal	15
Communications	7
Human Resources	7
Information Systems	16
Ombudsman	20
Community Living	23
Elder Connections	9
Board of Executives of Long-Term Services and Supports	5
<b>Total</b>	<b>122</b>

# Analysis of FY 2026-FY 2027 budget proposal

## Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in the Ohio Department of Aging's (ODA) budget. For organizational purposes, these ALIs are grouped into four major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the ODA section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2025 and recommended appropriations for FY 2026 and FY 2027 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

### Categorization of AGE's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name		Category
<b>General Revenue Fund Group</b>				
GRF	490321	Operating Expenses	4	Program Operations
GRF	490410	Long-Term Care Ombudsman	2	Elder Rights
GRF	490411	Senior Community Services	1	Senior Independence and Healthy Aging
GRF	490414	Alzheimer's and Other Dementia Respite	1	Senior Independence and Healthy Aging
GRF	490506	National Senior Service Corps	1	Senior Independence and Healthy Aging
GRF	656423	Long-Term Care Budget – State	1	Senior Independence and Healthy Aging
<b>Dedicated Purpose Fund Group</b>				
4800	490606	Senior Community Outreach and Education	1	Senior Independence and Healthy Aging
4C40	490609	Regional Long-Term Care Ombudsman Program	2	Elder Rights
5BA0	490620	Long-Term Care Quality Initiatives	2	Elder Rights
5K90	490613	Long-Term Care Consumers Guide	2	Elder Rights
5MT0	490627	Board of Executives of Long-Term Services and Supports	3	Bureau of LTSS

**Categorization of AGE’s Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal**

Fund	ALI	ALI Name		Category
5T40	656625	Health Care Grants – State	2	Elder Rights
5W10	490616	Resident Services Coordinator Program	1	Senior Independence and Healthy Aging
<b>Federal Fund Group</b>				
3220	490618	Federal Aging Grants	1	Senior Independence and Healthy Aging
3C40	656623	Long-Term Care Budget – Federal	1	Senior Independence and Healthy Aging
3M40	490612	Federal Independence Services	1	Senior Independence and Healthy Aging

**Category 1: Senior Independence and Healthy Aging**

This category of appropriation line items provides for the following: home, community, and caregiver support, and implementation for long-term care services. In addition, the category also allows older Ohioans to connect with employment and volunteer opportunities, among other things.

**C1:1: Senior Community Services (ALI 490411)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 490411, Senior Community Services	\$10,900,000	\$10,607,903	\$10,645,146
% change	--	-2.7%	0.4%

This line item is used to provide community-based services to assist seniors to live independently in their own homes and communities as long as possible. Senior Community Services funds are distributed to local Area Agencies on Aging (AAAs) according to a population-based formula. AAAs, in consultation with the ODA, can use funds to target local needs specific to their area. The funds target individuals who are low income, high need, and/or cognitively impaired and at least 60 years of age. In FY 2024, about 15,067 individuals received a variety of in-home services through this line item. Services include, but are not limited to, the following:

- Personal care and adult day service;
- Home-delivered and congregate meals;
- Transportation;
- Respite;
- Disease prevention and health promotion;
- Home maintenance and chores;
- Case management;
- Minor home modification; and
- Information assistance.

In addition, these funds may also be used by ODA to provide grants to community organizations to support and expand older adult programming. These funds are used to provide matching dollars for certain Older Americans Act Title III dollars.

The executive budget recommends a decrease of 2.7% in FY 2026 from FY 2025 funding levels, and an increase of 0.4% in FY 2027 from FY 2026. This decrease is due to the end of the Senior Transportation Accessibility and Modernization Pilot Program, which had an earmark of \$300,000 in FY 2024 and \$150,000 in FY 2025.

**C1:2: Alzheimer’s and Other Dementia Respite (ALI 490414)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 490414, Alzheimer’s and Other Dementia Respite	\$4,300,000	\$4,300,000	\$4,300,000
% change	--	0.0%	0.0%

This line item is used to provide respite and support services to people with Alzheimer’s disease or other dementia, as well as their families and/or caregivers. Examples of services provided include: personal care, adult day service, respite, and education and support. Funds are allocated to AAAs in accordance with a population-based formula. In turn, AAAs are required to distribute at least 50% to the local Alzheimer’s Association covering each county in the AAA region. In FY 2024, almost 20,000 individuals were served by the program. This line item is used to provide match for Older Americans Act Title III Family Caregivers dollars. The executive budget recommends flat funding this line item.

**C1:3: National Senior Service Corps (ALI 490506)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 490506, National Senior Service Corps	\$222,000	\$222,000	\$222,000
% change	--	0.0%	0.0%

This line item provides a state subsidy for senior volunteer programs. AmeriCorps Seniors (known previously as the National Senior Service Corps Program) is under the authority of the Corporation for National and Community Service and provides service opportunities to older adults (age 55 and older). AmeriCorps Seniors is made up of the following three subprograms: the Retired Senior Volunteer Program (RSVP), the Foster Grandparent Program, and the Senior Companion Program. Neither ODA nor any AAA involved in the distribution of grant funds is allowed to use any funds for administrative costs. However, grant recipients may use a portion to cover administrative costs. In FY 2024, over 1,570 individuals participated in these programs. Descriptions for each of the subprograms are provided below.

**RSVP**

RSVP provides Ohioans aged 55 and older with volunteer opportunities in their communities that match their skills and availability. Some volunteer activities include making



home modifications to allow elders to remain in their homes, helping children read, supporting veterans, and responding to natural disasters.

### **Foster Grandparent Program**

The Foster Grandparent Program connects low-income Ohioans aged 55 and older with young people with exceptional needs. Volunteers may receive a small stipend if they meet certain income eligibility levels.

### **Senior Companion Program**

The Senior Companion Program brings together Ohioans aged 55 and older with adults in their community who have difficulty with the tasks of daily living. Volunteers in this program may receive a small stipend if they meet certain income eligibility levels.

## **C1:4: Long Term Care Supports (ALIs 656423 and 656623)**

<b>Fund/ALI</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Introduced</b>	<b>FY 2027 Introduced</b>
GRF ALI 656423, Long-Term Care Budget – State	\$4,762,000	\$5,322,431	\$5,439,477
% change	--	11.8%	2.2%
3C40 ALI 656623, Long-Term Care Budget – Federal	\$6,300,000	\$7,462,626	\$7,979,625
% change	--	18.5%	6.9%
Total Long-Term Care Budget	\$11,062,000	\$12,785,057	\$13,419,102
% change	--	15.6%	5.0%

Line items 656423, Long-Term Care Budget – State, and 656623, Long-Term Care Budget – Federal, are used for ODA’s administrative expenses associated with operating the Pre-Admission Screening System Providing Options and Resources Today (PASSPORT) and Assisted Living, which are Medicaid waiver programs, as well as the Program for All-Inclusive Care for the Elderly (PACE) Program. GRF line item 656423 provides for the state portion of expenditures while FED line item 656623 is used for the federal portion of expenses. While the funding for ODA’s administration of these programs is in ODA’s budget, the dollars for all other related expenses are in the Department of Medicaid’s budget. The executive budget recommends an increase of 15.6% in FY 2026 and 5.0% in FY 2027 for the total long-term care budget. This is the result of cost-of-living increases resulting from the latest contract. Additionally, ODA is appropriating the fund balance in line item 656623 for operating expenses over the biennium. This includes administration costs for the ongoing PACE expansion. A brief description of these programs, as well as the PACE expansion, is below.

### **PASSPORT**

The PASSPORT Program is a home and community-based Medicaid waiver that enables older individuals to stay at home by providing them with services in their homes and communities. PASSPORT involves two parts. The first is pre-admission screening, whereby staff determine if an individual is eligible for services. The second portion involves the provision of home care services. To be eligible for the program, the person must be over age 60, meet Medicaid financial eligibility,

require a nursing facility level of care, and able to remain safely at home with the consent of their physician. In 2024, financial eligibility means that an individual can earn no more than \$2,829 per month for one person and has no more than \$2,000 in countable assets; however, individuals above this limit may be eligible based on the extent of their medical and in-home needs. Services covered on the PASSPORT waiver include: emergency response systems, medical equipment and supplies, home-delivered meals, homemaker, personal care, out-of-home respite, social work counseling, nutritional counseling, medical transportation, chore, waiver nursing, and structured family caregiving. Individuals also receive a Medicaid card that provides for hospitalization, physician care, etc. In December 2024, the PASSPORT ending caseload was 19,203.

### Assisted Living

The Assisted Living Program provides a setting that gives recipients a home-like environment in a community living setting. Assisted Living is geared to individuals who need extra help or supervision in their day-to-day lives but who do not require the 24-hour care provided in a nursing facility. To be eligible for the program, a person must be age 21 or older, need hands-on assistance with certain daily activities, be able to pay room and board, and meet the financial criteria for Medicaid eligibility. Examples of Assisted Living services include personal care, meals, nursing, on-site response, and transportation. Additionally, the program also provides community transition services, such as basic household items and moving expenses, to help consumers move from an institutional setting into an assisted living facility. In December 2024, the Assisted Living caseload was 3,837.

### PACE

PACE provides home and community-based care, thereby allowing seniors to live in the community. PACE is a managed care program. The PACE site provides participants with health care, medical care, and ancillary services at a capitated rate. All PACE participants must be 55 years of age or older and qualify for an intermediate or skilled level of care. H.B. 45 of the 135<sup>th</sup> General Assembly required ODA to expand PACE. Prior to H.B. 45, there was one PACE site – McGregor PACE. In July 2024, a new PACE site opened in Lorain County. Other sites are opening in Franklin, Hamilton, Montgomery, Lucas, and Summit counties. In December 2024, the ending PACE caseload was 665.

## C1:5: Senior Community Outreach and Education (ALI 490606)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
4800 ALI 490606, Senior Community Outreach and Education	\$380,761	\$150,000	\$150,000
% change	--	-60.6%	0.0%

This line item supports statewide annual events including Senior Citizens’ Day, the Governor’s Conference on Aging, Senior Citizens Hall of Fame, and State Fair activities, as well as some efforts to provide training to workers in the field of aging. It is also used for administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports. Registration fees from special events and fees charged to the Board of Executives of Long-Term Services and Supports for acting as the fiscal agent, are deposited into

Fund 4800, Senior Citizens Services Special Events. The executive budget recommends a decrease of 60.6% in FY 2026. This recommendation aligns the line item with the projected fund balances for FY 2026 and FY 2027. In FY 2024, the actual expenditure was \$56,753.

**C1:6: Resident Services Coordinator Program (ALI 490616)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5W10 ALI 490616, Resident Services Coordinator Program	\$266,502	\$262,500	\$262,000
% change	--	-1.5%	0.0%

This line item is used to support the Resident Services Coordinator Program. Fund 5W10, Resident Services Coordinator Program, receives a grant each year from the Ohio Housing Trust Fund in the Ohio Department of Development to fund the program. ODA awards funds to local subgrantee agencies, which employ, train, monitor, and supervise part-time service coordinators. The coordinators provide information to low-income and special needs tenants, including the elderly, who live in financially assisted rental housing units. Additionally, the program helps those individuals identify and obtain community services and other benefits for which they are eligible.

**C1:7: Federal Aging Grants (ALI 490618)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3220 ALI 490618, Federal Aging Grants	\$11,000,000	\$10,500,000	\$10,500,000
% change	--	-4.5%	0.0%

A variety of federal grants are deposited into the Federal Fund (Fund 3220) and these moneys are used to provide funds for programs such as the Senior Community Service Employment Program, the Senior Farmers’ Market Nutrition Program, Support for Demonstration MyCare Ombudsman programs, Medicare Enrollment Assistance, Ohio Housing Trust Fund Ombudsman Veterans Initiative, Aging and Disability Resource Network Public Health Workforce, Alzheimer’s Disease, and Dementia Statewide Resource Program activities.

Two of the programs funded with this line item are discussed below.

**Senior Farmers’ Market Nutrition Program**

The Senior Farmers’ Market Nutrition Program is funded with a grant from the U.S. Department of Agriculture (USDA). The program provides benefits that are to be redeemed for locally grown produce. In order to be eligible, an individual must be over 60 years of age, reside in a participating area, and meet financial eligibility. Eligible individuals receive coupons that can be used at participating farmers’ markets and roadside stands. According to ODA’s website, the program is available in 81 counties.

**Senior Community Services Employment**

The Senior Community Services Employment Program is a community service and work-based job training program authorized by the Older Americans Act and administered by the U.S. Department of Labor (USDOL). To be eligible, an individual must be age 55 or older and meet

income eligibility requirements. Participants are placed in an assignment for an average of 20 hours per week. Enrollment priority is given to veterans and qualified spouses, individuals aged over 65 years, minorities, and those with limited English or literacy.

### **C1:8: Federal Independence Services (ALI 490612)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3M40 ALI 490612, Federal Independence Services	\$66,577,730	\$66,495,000	\$69,820,000
% change	--	-0.1%	5.0%

Fund 3M40, Federal Supportive Services, primarily consists of Older Americans Act (OAA) Title III Supportive Services, Congregate Meals, Home-Delivered Meals, Preventive Health and Health Promotion Services, Caregiver Support, Elder Abuse Prevention, and Ombudsman Services funds. In addition, the Nutrition Services Incentive Program (NSIP) funds are deposited into this fund. The formulas used by the United States Health and Human Services to award funds are prioritized on demographic factors, including but not limited to, the percentage of the population over 60 and the percentage of older adults below the poverty level.

Some of the services authorized by Title III of the OAA include some of the following: personal care, chore services, and transportation; congregate meals; home-delivered meals; family caregiver support; long-term care ombudsman program services (discussed in the “**Category 2: Elder Rights**” section); and services to prevent the abuse, neglect, and exploitation of older persons. Generally, any Ohioan 60 or older is eligible for these services. However, services are typically targeted to serve individuals most at need. Funding provided through the Older Americans Act Title III has several match requirements as well as a maintenance of effort requirement. Match is provided primarily through GRF line items 490411 or 490410. Some match for Title III E Family Caregivers is provided in line item 490414.

### **Category 2: Elder Rights**

This category of appropriation line items provides funds for Long-Term Care Ombudsman activities and the Long-Term Care Consumer Guide.

### **C2:1: Ombudsman Services (ALIs 490410, 490609, and 490620)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 490410, Long-Term Care Ombudsman	\$3,123,000	\$3,117,148	\$3,122,195
% change	--	-0.2%	0.2%
4C40 ALI 490609, Regional Long-Term Care Ombudsman Program	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%
5BA0 ALI 490620, Long-Term Care Quality Initiatives	\$11,783,652	\$12,417,919	\$12,417,919
% change	--	5.4%	0.0%
Total Ombudsman activities	\$15,906,652	\$16,535,067	\$16,540,114
% change	--	4.0%	0.0%

These line items all provide support for ombudsman activities. A brief description of these activities follows.

GRF line item 490410 provides funding to support the investigation of complaints against providers of long-term care services for the elderly. The majority of funds are distributed to the regional ombudsman programs, but a small portion is retained for administrative costs.

Fund 4C40 line item 490609 pays operating costs of the regional ombudsman programs. Revenue from the \$6 bed fee charged to nursing homes, residential care facilities, and homes for the aging are deposited into Fund 4C40, Long-Term Care Ombudsman Program, and used to fund spending from the line item.

Fund 5BA0 line item 490620 helps fund the Office of the State Long-Term Care Ombudsman and to implement nursing home quality initiatives. The executive budget allows the Director of Budget and Management, upon the Medicaid Director’s request, to transfer up to \$11,885,000 in each fiscal year from the Nursing Home Franchise Fee Fund (Fund 5R20) to the Ombudsman Support Fund (Fund 5BA0).

**Ombudsman activities**

The Ombudsman Program advocates for long-term care consumers who are receiving home and community-based services and residents of nursing homes, residential facilities, class 2 residential facilities, and unlicensed homes. Ombudsmen do this for individuals regardless of age. Ombudsmen also voices consumer needs and concerns to policymakers and providers. They investigate and attempt to resolve consumer complaints about long-term services. Ombudsmen create a regular presence with long-term care consumers and providers through many activities such as complaint handling, provider education, regular visitation, and work with resident councils and family councils. The program is run by the State Ombudsman, in collaboration with Ohio’s regional programs. The Ombudsman Program is not a regulatory body; instead it relies on education, negotiation, and mediation to resolve problems. The Ombudsman Program does work with regulatory agencies when necessary. In FY 2024, the Office worked on 9,693 complaints and completed 9,319 visits. In addition, among other things, the program provided information and assistance to about 9,700 individuals and 1,900 providers.

The Ombudsman Program also serves as the demonstration ombudsman for MyCare Ohio members, a state-federal demonstration project that coordinates benefits for individuals both Medicare and Medicaid eligible.

**C2:2: Long-Term Care Consumers Guide (ALI 490613)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5K90 ALI 490613, Long-Term Care Consumers Guide	\$675,459	\$1,770,000	\$1,780,000
% change	--	162.0%	0.6%

This line item is used to publish the Ohio Long-Term Care Consumers Guide. Fund 5K90, Long-Term Care Consumers Guide, consists of fees paid by nursing facilities (\$650 per year) and residential care facilities (\$350 per year). Currently, ODA publishes a resident satisfaction survey

and a family satisfaction survey in alternating years. However, the executive budget recommends an increase of 162.0% in this line from FY 2025 to FY 2026, which will support a transition to annual publications of both surveys. The recommendations align with projected cash balances in the fund.

**C2:3: Health Care Grants – State (ALI 656625)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5T40 ALI 656625, Health Care Grants – State	\$200,000	\$695,940	\$695,939
% change	--	248.0%	0.0%

This line item was originally established by the Controlling Board on March 10, 2014. The funding source was grant dollars received from the Office of Health Transformation Innovation Fund and the moneys were used to provide enrollment assistance to individuals for the MyCare Ohio Program. Line item 656625 was reestablished in FY 2020 and FY 2021 in order to expend an existing cash balance in Fund 5T40. The Long-Term Care Ombudsman Office used these funds to help seniors in choosing Medicare options from FY 2020 to FY 2023 for this purpose. In FY 2024 and FY 2025, the line item is being used to increase consumer awareness regarding their rights related to care coordination and case management supports. In FY 2026 and FY 2027, ODA will use these funds to support caregivers. The aim is to allow seniors to remain in their homes as much as possible.

**Category 3: Board of Executives of Long-Term Services and Supports**

This category provides funds for the Board of Executives of Long-Term Services and Supports (LTSS).

**C3:1 Board of Executives of LTSS (ALI 490627)**

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5MT0 ALI 490627, Board of Executives of LTSS	\$789,446	\$850,000	\$875,000
% change	--	7.7%	2.9%

This line item is used for expenses related to the Board of Executives of LTSS. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints. There were over 1,820 licensed nursing home administrators in FY 2024. The Board also regulates the Administrator-in-Training Program, oversees continuing education providers, and issues health services executive licenses. Currently, the licenses are issued biennially. The Board is supported solely by these license fee revenues, which are deposited into the Board of Executives of Long-Term Services and Supports Fund (Fund 5MT0). The Board is composed of 11 members appointed by the Governor. The membership is as follows:

- Four members must be nursing home administrators, owners of nursing homes, or officers of corporations owning nursing homes;
- Three members must work in long-term services and supports settings that are not nursing homes and at least one of these three must also be a home health administrator, hospice administrator, an owner of a home health agency, or an officer of a home health agency or hospice care program;
- One member must be a member of the academic community;
- One member must be a consumer of services offered in a long-term services and supports setting, or a representative of a consumer of these services;
- One nonvoting member must be a representative of the Department of Health and must be involved in the nursing home survey and certification process; and
- One nonvoting member must be a representative of the Office of the State Long-Term Care Ombudsman.

The members are reimbursed for their actual and necessary expenses. In addition, all members with the exception of the representative of the Department of Health and the State Long-Term Care Ombudsman receive a salary or wage.

H.B. 96, as proposed, increases the nursing home administrator fees paid to the Board as follows:

- Nursing home administrators license application, from \$100 to \$250;
- Nursing home administrator residents license application, from \$50 to \$250 (the bill changes administrator in training to residents);
- License issuance, from \$250 to \$800;
- License renewal, from \$600 to \$800; and
- License reinstatement, from \$300 to \$800.

The bill also establishes a fee of \$350 for issuance of a temporary license to act as a nursing home administrator. The temporary license became available on January 1, 2025, and, under continuing law, can be issued to an individual who meets the requirements for a nursing home administrator but has not yet passed the licensing examination and is valid for 180 days. The proposed fee increases are estimated to increase revenue by \$289,000 per year.

## Category 4: Program Operations

### C4:1: Operating Expenses (ALI 490321)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 490321, Operating Expenses	\$1,800,000	\$2,044,405	\$2,083,308
% change	--	13.6%	1.9%

This item supports operating expenses for ODA, as well as the Golden Buckeye Program for Ohioans over age 60 and Ohio residents aged 18-59 with a disability. In addition, a portion of the line item is sometimes used as match for competitive federal grants.



## Ohio Department of Aging

### General Revenue Fund

#### GRF 490321 Operating Expenses

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,346,414	\$1,748,370	\$1,997,735	\$1,800,000	\$2,044,405	\$2,083,308
% change	29.9%	14.3%	-9.9%	13.6%	1.9%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A.

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

#### GRF 490410 Long-Term Care Ombudsman

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$3,183,590	\$3,308,217	\$2,834,351	\$3,123,000	\$3,117,148	\$3,122,195
% change	3.9%	-14.3%	10.2%	-0.2%	0.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in December 1996)

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

#### GRF 490411 Senior Community Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$7,839,928	\$10,071,010	\$10,316,107	\$10,900,000	\$10,607,903	\$10,645,146
% change	28.5%	2.4%	5.7%	-2.7%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.)

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

H.B. 33 includes an earmark of \$300,000 in FY 2024 and \$150,000 in FY 2025 for the Senior Transportation Accessibility and Modernization Pilot Program in Cuyahoga County.

## Ohio Department of Aging

### General Revenue Fund

#### GRF 490414 Alzheimer's and Other Dementia Respite

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,310,040	\$2,265,870	\$3,911,842	\$4,300,000	\$4,300,000	\$4,300,000
% change	-1.9%	72.6%	9.9%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 298 of the 119th G.A.).

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

#### GRF 490506 National Senior Service Corps

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$210,580	\$225,838	\$218,481	\$222,000	\$222,000	\$222,000
% change	7.2%	-3.3%	1.6%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A. (originally established by H.B. 238 of the 116th G.A.).

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

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

#### GRF 490510 Community Projects

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$250,000	\$250,000	\$0	\$0
% change	N/A	N/A	0.0%	-100.0%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

**Purpose:** Funds are required to be distributed to the Benjamin Rose Institute on Aging to provide mental health services.

## Ohio Department of Aging

### General Revenue Fund

#### GRF 656423 Long-Term Care Budget - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,342,108	\$5,142,007	\$5,037,673	\$4,762,000	\$5,322,431	\$5,439,477
% change	18.4%	-2.0%	-5.5%	11.8%	2.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established in H.B. 59 of the 130th G.A.).

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

### Dedicated Purpose Fund Group

#### 4800 490606 Senior Community Outreach and Education

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$81,680	\$22,444	\$56,753	\$380,761	\$150,000	\$150,000
% change	-72.5%	152.9%	570.9%	-60.6%	0.0%

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

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board in July 1982)

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

#### 4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$929,819	\$1,080,650	\$898,207	\$1,000,000	\$1,000,000	\$1,000,000
% change	16.2%	-16.9%	11.3%	0.0%	0.0%

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

**Legal Basis:** R.C. 173.26; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 359 of the 118th G.A.)

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

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5BA0 490620 Long-Term Care Quality Initiatives

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$2,020,238	\$11,783,652	\$12,417,919	\$12,417,919
% change	N/A	N/A	483.3%	5.4%	0.0%

**Source:** Dedicated Purpose Fund Group: Transfers from the Resident Protection Fund (Fund 4E30), used by the Department of Medicaid. Fund 4E30 consists of civil penalties paid by nursing homes for inspection deficiencies.

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by the Controlling Board on December 6, 2004)

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

#### 5CV3 490678 Healthy Aging Grants

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

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

**Legal Basis:** Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

**Purpose:** This line item is used to provide one-time grants to the board of county commissioners, or the county executive and county council of a charter county, in all counties to foster improved quality of life for seniors so they can remain in their homes and connected to their communities, delay entry into Medicaid, preserve their personal assets, and promote a healthy, independent, active lifestyle.

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5HC8 656698 AGE Home and Community Based Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$22,900,531	\$10,969,342	\$0	\$0
% change	N/A	N/A	-52.1%	-100.0%	N/A

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

**Legal Basis:** Section 209.10 of the 135th G.A.

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

#### 5K90 490613 Long-Term Care Consumers Guide

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$77,915	\$2,375,543	\$480,250	\$675,459	\$1,770,000	\$1,780,000
% change	2,948.9%	-79.8%	40.6%	162.0%	0.6%

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

**Legal Basis:** R.C. 173.48; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 403 of the 123rd G.A.)

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

## Ohio Department of Aging

### Dedicated Purpose Fund Group

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

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$592,202	\$809,574	\$690,558	\$789,446	\$850,000	\$875,000
% change	36.7%	-14.7%	14.3%	7.7%	2.9%

**Source:** Dedicated Purpose Fund Group: Nursing home administrator license and registration fees

**Legal Basis:** R.C. 4751.03; Sections 209.10 and 209.30 of H.B. 33 of the 135th G.A.

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

#### 5T40 656625 Health Care Grants - State

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$200,000	\$695,940	\$695,939
% change	N/A	N/A	N/A	248.0%	0.0%

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

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on March 10, 2014).

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

## Ohio Department of Aging

### Dedicated Purpose Fund Group

#### 5W10 490616 Resident Services Coordinator Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$288,195	\$262,500	\$262,500	\$266,502	\$262,500	\$262,500
% change	-8.9%	0.0%	1.5%	-1.5%	0.0%

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

**Legal Basis:** R.C. 173.08 and 174.02; Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 95 of the 125th G.A.)

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

#### 5XT0 490628 At Home Technology Pilot Program

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

**Source:** Dedicated Purpose Fund Group: GRF transfers

**Legal Basis:** Discontinued line item (originally established in Sections 290.10, 290.40, and 512.80 of H.B. 110 of the 134th G.A.)

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

## Ohio Department of Aging

### Federal Fund Group

#### 3220 490618 Federal Aging Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$8,882,337	\$9,258,345	\$10,473,844	\$11,000,000	\$10,500,000	\$10,500,000
% change	4.2%	13.1%	5.0%	-4.5%	0.0%

**Source:** Federal Fund Group: FAL 17.235, Senior Community Service Employment Program; FAL 93.568, Low-Income Home Energy Assistance; FAL 10.576, Seniors Farmers' Market Nutrition Program; FAL 93.071, Medicare Enrollment Assistance Program; FAL 93.634, Support for Demonstration Ombudsman Programs; FAL 93.048, Home and Community-Based Supportive Services, among others

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

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

#### 3C40 656623 Long-Term Care Budget - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,155,161	\$7,375,207	\$5,689,542	\$6,300,000	\$7,462,626	\$7,979,625
% change	77.5%	-22.9%	10.7%	18.5%	6.9%

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

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A.

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



## Ohio Department of Aging

### Federal Fund Group

#### 3HC8 656699 AGE Home and Community Based Services - Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$356,743	\$7,649,555	\$0	\$0
% change	N/A	N/A	2,044.3%	-100.0%	N/A

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

**Legal Basis:** Sections 333.160 and 505.80 of H.B. 33 of the 135th G.A.

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

#### 3M40 490612 Federal Independence Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$69,614,192	\$68,540,307	\$74,520,470	\$66,577,730	\$66,495,000	\$69,820,000
% change	-1.5%	8.7%	-10.7%	-0.1%	5.0%

**Source:** Federal Fund Group: FAL 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; FAL 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; FAL 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; FAL 93.044, Title III, Part B - Grants for Supportive and Senior Centers; FAL 93.045, Title III, Part C, Nutrition Services; FAL 93.052, Title III E, National Family Caregivers Support Program; FAL 93.053 Nutrition Services Incentive Program; and FAL 93.747 ARP for LTCO

**Legal Basis:** Section 209.10 of H.B. 33 of the 135th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides for, among other things, congregate and home-delivered meals, as well as social services for the elderly. Funds are also used for ombudsman activities.

**FY 2026 - FY 2027 Appropriations - As Introduced  
All Fund Groups - Detail**

**H.B. 96 - Main Operating Appropriations Bill**

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
<b>AGE</b>	<b>Ohio Department of Aging</b>							
GRF	490321	Operating Expenses	\$1,997,735	\$1,800,000	\$2,044,405	\$2,083,308	13.58%	1.90%
GRF	490410	Long-Term Care Ombudsman	\$2,834,351	\$3,123,000	\$3,117,148	\$3,122,195	-0.19%	0.16%
GRF	490411	Senior Community Services	\$10,316,107	\$10,900,000	\$10,607,903	\$10,645,146	-2.68%	0.35%
GRF	490414	Alzheimer's and Other Dementia Respite	\$3,911,842	\$4,300,000	\$4,300,000	\$4,300,000	0.00%	0.00%
GRF	490506	National Senior Service Corps	\$218,481	\$222,000	\$222,000	\$222,000	0.00%	0.00%
GRF	490510	Community Projects	\$250,000	\$250,000	\$0	\$0	-100.00%	N/A
GRF	656423	Long-Term Care Budget - State	\$5,037,673	\$4,762,000	\$5,322,431	\$5,439,477	11.77%	2.20%
<b>General Revenue Fund Subtotal</b>			<b>\$24,566,189</b>	<b>\$25,357,000</b>	<b>\$25,613,887</b>	<b>\$25,812,126</b>	<b>1.01%</b>	<b>0.77%</b>
4800	490606	Senior Community Outreach and Education	\$56,753	\$380,761	\$150,000	\$150,000	-60.61%	0.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$898,207	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	0.00%
5BA0	490620	Long-Term Care Quality Initiatives	\$2,020,238	\$11,783,652	\$12,417,919	\$12,417,919	5.38%	0.00%
5CV3	490678	Healthy Aging Grants	\$39,317,215	\$500,000	\$0	\$0	-100.00%	N/A
5HC8	656698	AGE Home and Community Based Services	\$22,900,531	\$10,969,342	\$0	\$0	-100.00%	N/A
5K90	490613	Long-Term Care Consumers Guide	\$480,250	\$675,459	\$1,770,000	\$1,780,000	162.04%	0.56%
5MT0	490627	Board of Executives of Long-Term Services and Supports	\$690,558	\$789,446	\$850,000	\$875,000	7.67%	2.94%
5T40	656625	Health Care Grants - State	\$0	\$200,000	\$695,940	\$695,939	247.97%	0.00%
5W10	490616	Resident Services Coordinator Program	\$262,500	\$266,502	\$262,500	\$262,500	-1.50%	0.00%
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$66,626,252</b>	<b>\$26,565,162</b>	<b>\$17,146,359</b>	<b>\$17,181,358</b>	<b>-35.46%</b>	<b>0.20%</b>
3220	490618	Federal Aging Grants	\$10,473,844	\$11,000,000	\$10,500,000	\$10,500,000	-4.55%	0.00%
3C40	656623	Long-Term Care Budget - Federal	\$5,689,542	\$6,300,000	\$7,462,626	\$7,979,625	18.45%	6.93%
3HC8	656699	AGE Home and Community Based Services - Federal	\$356,743	\$7,649,555	\$0	\$0	-100.00%	N/A

**FY 2026 - FY 2027 Appropriations - As Introduced  
All Fund Groups - Detail**

**H.B. 96 - Main Operating Appropriations Bill**

<b>Detail by Agency</b>	<b>FY 2024</b>	<b>Estimate FY 2025</b>	<b>Introduced FY 2026</b>	<b>Introduced FY 2027</b>	<b>FY 2025 to FY 2026 % Change</b>	<b>FY 2026 to FY 2027 % Change</b>
<b>AGE Ohio Department of Aging</b>						
3M40 490612 Federal Independence Services	\$74,520,470	\$66,577,730	\$66,495,000	\$69,820,000	-0.12%	5.00%
<b>Federal Fund Group Subtotal</b>	<b>\$91,040,599</b>	<b>\$91,527,285</b>	<b>\$84,457,626</b>	<b>\$88,299,625</b>	<b>-7.72%</b>	<b>4.55%</b>
<b>Ohio Department of Aging Total</b>	<b>\$182,233,039</b>	<b>\$143,449,447</b>	<b>\$127,217,872</b>	<b>\$131,293,109</b>	<b>-11.32%</b>	<b>3.20%</b>
<b>Main Operating Appropriations Bill Total</b>	<b>\$182,233,039</b>	<b>\$143,449,447</b>	<b>\$127,217,872</b>	<b>\$131,293,109</b>	<b>-11.32%</b>	<b>3.20%</b>