

**State of Ohio**  
**Department of Aging**

**Role and Overview**

The [Department of Aging](#) (AGE) advocates for and serves the needs of Ohioans age 60 years and older. The agency works to improve the quality of life for older citizens with an emphasis on community-based and self-care options that promote active, healthy, and independent living. Day-to-day administration of the department is the responsibility of the director who is advised by a 12-member advisory council. Both the director and the council members are appointed by the Governor. The department, with an annual budget of approximately \$422 million and 99 employees, works with 12 regional Area Agencies on Aging to administer federal and state senior citizens programs throughout Ohio.

Approximately 74 percent of the department's funding is directed to the PASSPORT program that provides community-based long-term care services to low-income older persons. The department houses the Long-Term Care Ombudsman program to advocate for long-term care consumers and hosts an online consumer guide to assist consumers and professionals in selecting a nursing home. The department also operates the Golden Buckeye Card program, the first statewide consumer discount program in the nation. Through the use of an outside contractor, the Golden Buckeye Card program also provides prescription drug discounts that enable seniors and persons with disabilities to receive needed prescription drugs at the lowest possible price. The department also provides community education and outreach through its publications, conferences, and events.

The Federal Administration on Aging has designated the Ohio Department of Aging as the State Unit on Aging for the purpose of administering programs funded by the Older Americans Act and related state programs, e.g., Senior Community Services, Alzheimer's Respite.

**Executive Priorities for the Department of Aging**

- Provide cost-effective, high-quality home and community-based care to help seniors, who otherwise might enter nursing homes, remain safely independent.
- Provide support to caregivers by helping them access services, including support, training, and respite care.
- Screen all persons seeking long-term care to determine the appropriate placement. When long-term care is needed, provide information about options that can allow a person to remain at home.
- Serve as an advocate for long-term care consumers by seeking resolution of complaints through the Office of the State Long-Term Care Ombudsman.
- Expand opportunities for older adults to be involved in their communities through the National Senior Services Corps and Senior Community Services Employment Program.

**Summary of Budget History and Recommendations**

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	88,400	99,997	110,214	132,160	19.9	151,683	14.8	159,586	5.2
General Services Fund Group	1,907	2,084	114	626	450.6	373	(40.4)	373	.0
Fed Special Revenue Fund Group	191,892	214,045	226,100	248,432	9.9	289,072	16.4	319,017	10.4
State Special Revenue Fund Group	30,003	29,502	39,261	40,844	4.0	39,777	(2.6)	39,509	(.7)
<b>TOTAL</b>	<b>312,202</b>	<b>345,628</b>	<b>375,689</b>	<b>422,061</b>	<b>12.3</b>	<b>480,904</b>	<b>13.9</b>	<b>518,485</b>	<b>7.8</b>

## Department of Aging

(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	8,400	8,704	8,548	10,947	28.1	9,917	(9.4)	10,228	3.1
Purchased Services	1,434	1,702	1,434	2,321	61.8	1,934	(16.6)	2,108	9.0
Maintenance	2,494	1,932	1,681	2,214	31.7	2,633	18.9	2,575	(2.2)
Equipment	335	168	167	443	165.3	229	(48.3)	178	(22.4)
Subsidy	286,897	321,535	349,871	394,321	12.7	455,441	15.5	492,646	8.2
Transfer & Other	12,642	11,587	13,988	11,815	(15.5)	10,749	(9.0)	10,749	.0
<b>TOTAL</b>	<b>312,202</b>	<b>345,628</b>	<b>375,689</b>	<b>422,061</b>	<b>12.3</b>	<b>480,904</b>	<b>13.9</b>	<b>518,485</b>	<b>7.8</b>

### PROGRAM SERIES 01: Senior Independence Services

This program series enables seniors and persons with disabilities to live with dignity in settings they prefer and assures that government programs honor and support the role of families and friends who provide their care.

#### Program 01.01: Community Services and Nutrition

The primary purpose of the Community Services and Nutrition program is to help older adults live independently in their own homes and communities. Community services and activities include, but are not limited to, personal care, case management, and care coordination programs; information and referral; transportation to medical visits, shopping, and other essential activities; home maintenance and repair; and recreation, wellness, and disease prevention programs provided at senior centers and other community sites. Nutrition services provided include home-delivered meals, congregate meals, nutrition education, and other nutrition-related services (e.g., nutrition consultation, Senior Farmers' Market Nutrition Program).

#### What the Budget Buys:

- Provides nutrition and community services to approximately 284,000 older Ohioans;
- Funds nearly 1.5 million one-way trips to over 25,000 recipients; and
- Allows Area Agencies on Aging to determine service provisions and allocate funds in accordance with those priorities (such as transportation, personal care services, and home-delivered meals).

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	1,964,229	1,963,925
GRF	GRF	490-411	Senior Community Services	9,578,520	9,569,520
GRF	GRF	490-416	JCFS Elderly Transportation	100,000	100,000
FED	3M3	490-611	Federal Aging Nutrition	27,622,693	28,037,034
FED	3M4	490-612	Federal Independence Services	18,649,331	18,988,151
FED	322	490-618	Federal Aging Grants	9,791,146	9,896,939
<b>TOTAL FOR PROGRAM</b>				<b>67,705,919</b>	<b>68,555,569</b>

## Department of Aging

### Program 01.02: Support for Informal Caregivers

This program provides information to caregivers about available services and assistance in gaining access to support services. The program offers support groups, individual counseling, training in decision making and problem solving related to care giving roles, respite care to temporarily relieve caregivers of their responsibilities, and supplemental services to complement the care provided by the caregivers.

The Alzheimer's Respite program provides temporary care for an Alzheimer's patient to give family members time to attend to their own needs. Respite care can take several forms: a home care worker visiting the home of an Alzheimer's patient, a stay in an adult day care center, overnight care in a hospital or nursing home, support groups, caregiver training, or family care planning meetings.

#### What the Budget Buys:

- Provides respite care services to more than 9,500 Ohioans with Alzheimer's disease;
- Provides temporary relief to full-time caregivers of Ohioans with Alzheimer's disease;
- Provides caregiver education and support groups to local Alzheimer's Association chapters as well as a statewide toll-free information hotline; and
- Expands the respite voucher program to additional areas of the state.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	114,521	114,520
GRF	GRF	490-411	Senior Community Services	1,052,468	1,061,468
GRF	GRF	490-414	Alzheimer Respite	4,085,888	4,085,888
FED	3M4	490-612	Federal Independence Services	7,466,988	7,578,993
FED	322	490-618	Federal Aging Grants	409,428	414,400
TOTAL FOR PROGRAM				13,129,293	13,255,269

### Program 01.03: Service Coordination in Senior Housing

Service coordinators provide information and assistance to low-income elderly and other special-needs tenants living in subsidized rental housing to help them access needed community services and other benefits for which they are eligible.

#### What the Budget Buys:

- Provides grants to 11 local non-profit organizations that employ and supervise part-time service coordinators at 22 low-income senior housing sites throughout the state.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	40,637	40,636
SSR	5W1	490-616	Resident Services Coordinator Program	262,500	262,500
TOTAL FOR PROGRAM				303,137	303,136

## Department of Aging

### Program 01.04: Residential State Supplement

This program provides a cash supplement to aged, blind, or disabled Medicaid recipients to help pay for approved living arrangements. These arrangements, which include adult foster homes, adult care facilities and residential care facilities, rooms or apartments and residential facilities, provide supervision and/or assistance with daily living activities.

#### What the Budget Buys:

- Provides a cash benefit to 2,000 aged, blind, or disabled Medicaid recipients to help pay for approved living arrangements; and
- Provides case management, quality assurance, and program administration through the local Area Agencies on Aging.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-412	Residential State Supplement	9,156,771	9,156,771
FED	3C4	490-607	PASSPORT	700,000	700,000
SSR	4J4	490-610	PASSPORT/Residential State Supplement	2,835,000	2,835,000
TOTAL FOR PROGRAM				12,691,771	12,691,771

### Program 01.05: PASSPORT

The PASSPORT program facilitates access to long-term care services and provides home and community-based services for disabled individuals age 60 and over through a Medicaid waiver. The PASSPORT program provides community-based services such as personal care, homemaker, adult day care service, home-delivered meals, chore services, medical equipment and supplies, independent living assistance, emergency response system, social work counseling, nutrition consultation, transportation, and minor home modifications as an alternative to nursing facility placement. The Choices waiver, a PASSPORT-based program, allows individuals more flexibility in planning care, scheduling the delivery of services, and choice of providers. In the fiscal year 2006-2007 biennium, the department will create an assisted living waiver that will offer another option to institutional nursing home care. The waiver will be open to enrollment in FY 2007 and will be available statewide to any eligible Medicaid recipient.

#### What the Budget Buys:

- Supports an average monthly caseload of over 26,000 in PASSPORT by the end of FY 2007;
- Funds over 200 participants in Choices, a PASSPORT-based self-directed program;
- Provides funding to 13 PASSPORT administering agencies to provide pre-admission screening and make service recommendations to Ohioans seeking to enter nursing homes;
- Provides administrative funds to create and support the assisted living waiver and evaluate the program's effectiveness; and
- Funds 1,800 participants in the assisted living waiver program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	271,000	0
GRF	GRF	490-403	PASSPORT	112,045,715	121,009,372
GRF	GRF	490-422	Assisted Living Waiver	0	359,919
FED	3C4	490-607	PASSPORT	197,983,143	217,496,387
FED	3C4	490-622	Assisted Living - Federal	0	5,687,374
SSR	4J4	490-610	PASSPORT/Residential State Supplement	30,428,984	30,428,984
SSR	4U9	490-602	PASSPORT	4,424,969	4,424,969
TOTAL FOR PROGRAM				345,153,811	379,407,005

## Department of Aging

### Program 01.06: Program of All Inclusive Care for the Elderly (PACE)

The PACE program is a managed care program for the elderly that is financed by both Medicare and Medicaid. In Ohio, PACE services are available from two PACE providers at four PACE sites. Program participants receive all of their needed health care, medical care, and ancillary services in acute, subacute, institutional, and community settings from the PACE providers. PACE providers are allowed to pool all of their resources to pay for whatever services the individual needs, including services not otherwise covered by Medicare or Medicaid. This flexibility enables the providers to be proactive in their efforts to improve the health status of the participants. The department is taking over full administration of this program from the Department of Job and Family Services beginning in fiscal year 2006.

#### What the Budget Buys:

- Funds single provider services to 880 individuals.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-421	PACE	11,354,145	10,214,809
FED	3C4	490-621	PACE-Federal	10,854,083	14,586,135
TOTAL FOR PROGRAM				22,208,228	24,800,944

### PROGRAM SERIES 02: Elder Rights

This program series consists of three programs that create an environment within Ohio where respect for elder rights is encouraged, where mechanisms are put in place to assist older persons in asserting their rights, and where older persons understand and exercise their rights and privileges.

#### Program 02.01: Long-Term Care Ombudsman

This program provides staff and volunteer ombudsmen who field complaints about long-term care services for individuals residing in nursing facilities, assisted living facilities or receiving home care. Ombudsman also voice consumer needs and concerns to policy makers and providers.

#### What the Budget Buys:

- Funds the investigation of over 10,000 complaints; and
- Provides consumers with information on benefits, individual rights, regulation, and assistance with selecting a long-term care service.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-410	Long-Term Care Ombudsman	689,437	689,437
FED	3M4	490-612	Federal Independence Services	1,742,689	1,709,749
SSR	4C4	490-609	Regional Long-Term Care Ombudsman Program	910,000	935,000
SSR	5BA	490-620	Ombudsman Support	615,000	0
TOTAL FOR PROGRAM				3,957,126	3,334,186

#### Program 02.02: Long-Term Care Consumer Guide

The Long-Term Care Consumer Guide provides information about long-term care services available in the state. The guide includes information such as size, location, services offered, customer satisfaction, regulatory compliance, performance, and quality measures on all nursing homes in Ohio. Consumers can easily compare data about facilities from this guide.

## Department of Aging

### What the Budget Buys:

- Funds a comprehensive website to serve as a source of decision making materials for determining the most appropriate long-term care service; and
- Funds a consumer satisfaction survey in fiscal year 2007.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
SSR	5K9	490-613	Long Term Care Consumers Guide	298,400	620,000
TOTAL FOR PROGRAM				298,400	620,000

### Program 02.03: Benefits Counseling and Legal Service Development

The Benefits Counseling and Legal Service Development Program helps older Ohioans with questions about Medicare, Medicaid, HMOs, or private health insurance, including Medicare supplemental insurance.

Legal service development is a requirement of the Older Americans Act to ensure that there is an adequate legal services infrastructure in the state for adults age 60 and over.

### What the Budget Buys:

- Funds 69 community education activities in addition to advising the Ohio Senior Health Insurance Information program (OSHIIP) on the development of consumer information products; and
- Provides nearly 25,000 hours of legal service and insurance benefit education to 7,500 clients.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3M4	490-612	Federal Independence Services	48,279	49,003
FED	322	490-618	Federal Aging Grants	45,986	46,545
TOTAL FOR PROGRAM				94,265	95,548

## Department of Aging

### PROGRAM SERIES 03: Healthy and Productive Aging

This program series helps to meet the needs of active seniors, caregivers, and the general population by providing counseling, information, and programs about Medicare, insurance, and retirement; caregiver support; prescription drug discounts; employment and volunteer activities; and fitness/wellness programs.

#### Program 03.01: Golden Buckeye Card

The Golden Buckeye Card is a savings program through which merchants offer percentages off retail prices, free products or services, and special savings days. The Golden Buckeye Prescription Drug Savings program provides Ohio's older citizens and adults with disabilities significant savings on prescription medications. Management of the Golden Buckeye Prescription Drug Savings program is handled by an outside contract at no expense to the state.

#### What the Budget Buys:

- Maintains the Golden Buckeye Card for nearly 2 million Ohioans;
- Funds a drug utilization review process that identifies an average of 60 possibly harmful drug interactions each month; and
- Passes an average savings of 24% on prescription drug prices through the Prescription Drug Savings program to the consumer.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	140,000	140,000
GRF	GRF	490-405	Golden Buckeye Card	467,614	467,614
TOTAL FOR PROGRAM				607,614	607,614

#### Program 03.02: Senior Community Services Employment Program

This program offers work experience and job training for income-eligible Ohioans age 55 and older. The program, managed by three contract organizations, places participants in subsidized, part-time community assignments with either non-profit or government agencies. During their assignments, participants are assessed, provided with an individual employment plan, and encouraged to obtain an unsubsidized position.

#### What the Budget Buys:

- Makes available nearly 540 subsidized part-time positions for seniors in the state.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	20,388	20,694
FED	322	490-618	Federal Aging Grants	4,587,794	4,656,610
TOTAL FOR PROGRAM				4,608,182	4,677,304

#### Program 03.03: National Senior Service Corps

This program provides a subsidy to support a small portion of the operating expenses for the Corporation for National and Community Service – National Senior Service Corps (NSSC) programs. In Ohio the NSSC is comprised of 28 Retired and Senior Volunteer programs, eight Foster Grandparent programs, and six Senior Companion programs.

## Department of Aging

### What the Budget Buys

- Facilitates 28 Retired Senior Volunteer programs involving 16,958 volunteers;
- Funds eight Foster Grandparent programs involving 884 seniors who contribute time to 3,300 children with special needs; and
- Funds six Senior Companion programs with 489 volunteers who enable another 1,100 seniors to remain in their homes by helping with transportation and home care needs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	20,780	20,780
GRF	GRF	490-506	National Senior Service Corps	352,943	352,943
TOTAL FOR PROGRAM				373,723	373,723

### Program 03.04: Senior Olympics

This program encourages active lifestyles through physical and social activity as a means to improve the health and extend the independence of individual seniors.

### What the Budget Buys:

- Funds ten local Senior Olympic games serving 5,000 athletes annually.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-321	Operating Expenses	8,312	8,312
GRF	GRF	490-406	Senior Olympics	15,638	15,638
TOTAL FOR PROGRAM				23,950	23,950

### Program 03.05: Community Outreach

This program plans and orchestrates a number of events, which serve to bring attention, understanding, and support to issues facing Ohio's seniors and their families. In addition, this program also develops and distributes regular publications and outreach tools designed to raise awareness of senior issues and programs to help seniors and their families.

### What the Budget Buys

- Funds a variety of publications and communications including a comprehensive website, a bi-monthly news release, a monthly newsletter, a magazine, an annual report for legislators and public officials, and a monthly television show.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	480	490-606	Senior Community Outreach and Education	372,677	372,677
TOTAL FOR PROGRAM				372,677	372,677



## Department of Aging

### PROGRAM SERIES 04: Ohio Community Service Council National Service Programs

This program series encompasses the operations of the Ohio Community Service Council (OCSC), which operates as a semi-autonomous agency with the Department of Aging as its fiscal agent. OCSC manages the federally funded AmeriCorps program in Ohio and promotes volunteerism and community service efforts across the state.

#### Program 04.01: AmeriCorps and Other Volunteer Opportunities

This program is supported by pass-through funding for AmeriCorps projects by state agencies or local non-profit agencies. Under a “domestic Peace Corps” model, AmeriCorps participants receive a small stipend for living expenses and earn college tuition credits in exchange for dedicated community service to address locally defined needs.

##### What the Budget Buys:

- Provides the funding to facilitate 50 grants awarded and administrated to AmeriCorps projects throughout Ohio;
- Coordinates 1,000 AmeriCorps workers providing 1.8 million hours of service biennially; and
- Organizes 30,000 volunteers providing 300,000 hours of service toward AmeriCorps projects biennially.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3R7	490-617	Ohio Community Service Council Programs	8,243,000	8,246,000
TOTAL FOR PROGRAM				8,243,000	8,246,000

#### Program 04.02: Community Infrastructure Development

This program includes initiatives to improve or expand statewide infrastructure and local capacity for promotion and management of volunteerism. It includes support for Citizen Corps Councils to recruit and manage Homeland Security volunteers; funding for youth-involved grant-making entities to encourage civic engagement; and training and technical assistance to AmeriCorps grantees.

##### What the Budget Buys:

- Funds a statewide database with volunteers listed by region and skill set in the event of terrorist activity or natural disaster.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3R7	490-617	Ohio Community Service Council Programs	642,000	642,000
SSR	624	490-604	OCSC Community Support	2,000	2,000
TOTAL FOR PROGRAM				644,000	644,000

#### Program 04.03: Program Management

This program supports OCSC administrative operations that are not related to other specific programs.

##### What the Budget Buys:

- Funds five employees to oversee the administrative needs of OCSC.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	490-409	Ohio Community Service Council Operations	203,647	193,465
FED	3R7	490-617	Ohio Community Service Council Programs	285,000	282,000
SSR	624	490-604	OCSC Community Support	500	500
TOTAL FOR PROGRAM				489,147	475,965

## Department of Aging

### Appropriation Line Item Analyses for FYs 2006 and 2007

#### **Line Item Restructuring Analysis**

Appropriation line item Prescription Drug Program/419 is merged into Golden Buckeye/405 to consolidate similar program activities. To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2005 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Title	FY 2005	FY 2006	% Change	FY 2007	% Change
GRF	490-405	Golden Buckeye	467,614	467,614	0.0%	467,614	0.0%

#### **Line Item Notes**

Operating Expenses/321: This line item includes the FY 2006 creation and start-up expenses for the Assisted Living waiver program. For additional detail, please refer to program 01.05 PASSPORT.

PACE/421 and Pace – Federal/622: AGE assumes administrative responsibility for the PACE program from ODJFS beginning in FY 2005, and then assumes full program responsibility in FY 2006. For additional detail, please refer to program 01.06, Program for All-Inclusive Care for the Elderly (PACE).

## LINE ITEM SUMMARY - Aging

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	490-100	Personal Services	1,198	0	0	0	0	.0	0	.0
GRF	490-200	Maintenance	57,746	0	0	0	0	.0	0	.0
GRF	490-321	Operating Expenses	1,908,867	2,395,202	2,289,917	2,308,867	2,579,867	**	2,308,867	(10.5)
GRF	490-403	PASSPORT	54,790,788	68,416,077	81,028,907	103,746,032	112,045,715	8.0	121,009,372	8.0
GRF	490-405	Golden Buckeye Card	267,627	305,769	287,471	297,628	467,614	**	467,614	**
GRF	490-406	Senior Olympics	17,707	16,625	16,636	15,638	15,638	.0	15,638	.0
GRF	490-407	Long Term Care Consumer Guide	555,450	505,046	3,194	0	0	.0	0	.0
GRF	490-408	STARS	204,561	9,356	0	0	0	.0	0	.0
GRF	490-409	Ohio Comm Srvc Council Operatns	287,689	254,394	218,926	214,365	203,647	(5.0)	193,465	(5.0)
GRF	490-410	Long-Term Care Ombudsman	1,303,908	1,375,499	923,894	689,437	689,437	.0	689,437	.0
GRF	490-411	Senior Community Services	13,178,454	11,569,394	11,062,855	10,630,988	10,630,988	.0	10,630,988	.0
GRF	490-412	Residential State Supplement	10,660,774	9,963,250	9,916,867	9,156,771	9,156,771	.0	9,156,771	.0
GRF	490-414	Alzheimers Respite	4,460,262	4,463,989	3,815,434	4,085,888	4,085,888	.0	4,085,888	.0
GRF	490-416	JCFS Elderly Transportation	169,440	153,217	138,369	130,067	100,000	(23.1)	100,000	.0
GRF	490-419	Prescription Drug Discount Prgm	0	163,086	170,003	169,986	0	**	0	**
GRF	490-421	PACE	0	0	0	360,950	11,354,145	3045.6	10,214,809	**
GRF	490-422	Assisted Living Waiver	0	0	0	0	0	.0	359,919	.0
GRF	490-499	Senior Employment Program	173	0	0	0	0	.0	0	.0
GRF	490-504	Senior Facilities	59,100	0	0	0	0	.0	0	.0
GRF	490-506	Nat'l Senior Service Corps	476,694	405,626	341,098	352,943	352,943	.0	352,943	.0
<b>TOTAL General Revenue Fund</b>			<b>88,400,438</b>	<b>99,996,530</b>	<b>110,213,571</b>	<b>132,159,560</b>	<b>151,682,653</b>	<b>14.8</b>	<b>159,585,711</b>	<b>5.2</b>
480	490-606	SR Community Outreach and Education	5,667	30,905	39,251	372,677	372,677	.0	372,677	.0
5R5	490-614	OHIOREADS/STARS	1,835,475	1,932,205	70,467	0	0	.0	0	.0
5T4	490-615	Aging Network Support	65,395	121,255	3,890	252,830	0	(100.0)	0	.0
<b>TOTAL General Services Fund Group</b>			<b>1,906,537</b>	<b>2,084,365</b>	<b>113,608</b>	<b>625,507</b>	<b>372,677</b>	<b>(40.4)</b>	<b>372,677</b>	<b>.0</b>
3C4	490-607	PASSPORT	129,640,473	150,866,891	159,885,409	171,954,474	198,683,143	15.5	218,196,387	9.8
3C4	490-621	PACE-Federal	0	0	0	360,950	10,854,083	2907.1	14,586,135	34.4
3C4	490-622	Assisted Living - Federal	0	0	0	0	0	.0	5,687,374	**
3M3	490-611	Federal Aging Nutrition	21,544,668	21,882,733	23,469,012	26,818,149	27,622,693	3.0	28,037,034	1.5
3M4	490-612	Federal Independence Services	21,436,381	23,072,633	25,051,078	27,094,455	27,907,287	3.0	28,325,896	1.5
3R7	490-617	Ohio Commity Srvc Council Programs	6,499,403	7,287,999	6,592,325	8,905,150	9,170,000	3.0	9,170,000	.0
322	490-618	Federal Aging Grants	12,771,442	10,935,115	11,102,606	13,298,626	14,834,354	11.5	15,014,494	1.2
<b>TOTAL Fed Special Revenue Fund Group</b>			<b>191,892,367</b>	<b>214,045,371</b>	<b>226,100,430</b>	<b>248,431,804</b>	<b>289,071,560</b>	<b>16.4</b>	<b>319,017,320</b>	<b>10.4</b>
4C4	490-609	Reg Long-Term Care Ombmn Prg	414,661	340,729	388,071	900,000	910,000	1.1	935,000	2.7
4J4	490-610	PASSPORT/Residential State Supplmnt	24,000,000	24,000,000	33,268,052	33,263,984	33,263,984	.0	33,263,984	.0
4U9	490-602	PASSPORT	5,000,000	5,000,000	5,459,342	5,500,000	4,424,969	(19.5)	4,424,969	.0

\*\* Please see the Appropriation Line Item analysis for further detail.

## Executive Budget For Fiscal Years 2006 and 2007

## LINE ITEM SUMMARY - Aging

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
5BA	490-620	Ombudsman Support	0	0	0	615,000	615,000	.0	0	(100.0)
5K9	490-613	Long Term Care Consumers Guide	587,946	160,374	108,789	0	298,400	.0	620,000	107.8
5W1	490-616	Resident Srvcs Coordinator Prgm	0	0	7,042	262,499	262,500	.0	262,500	.0
624	490-604	OCSC Community Support	0	1,004	30,165	302,500	2,500	(99.2)	2,500	.0
<b>TOTAL State Special Revenue Fund Group</b>			<b>30,002,607</b>	<b>29,502,107</b>	<b>39,261,461</b>	<b>40,843,983</b>	<b>39,777,353</b>	<b>(2.6)</b>	<b>39,508,953</b>	<b>(.7)</b>
<b>TOTAL Department of Aging</b>			<b>312,201,949</b>	<b>345,628,373</b>	<b>375,689,070</b>	<b>422,060,854</b>	<b>480,904,243</b>	<b>13.9</b>	<b>518,484,661</b>	<b>7.8</b>

\*\* Please see the Appropriation Line Item analysis for further detail.

## Executive Budget For Fiscal Years 2006 and 2007