

LSC Greenbook

Analysis of the Enacted Budget

Department of Mental Health and Addiction Services

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Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Mental Health and Addiction Services

- Funding of \$698.8 million in FY 2014 and \$685.9 million in FY 2015
- Merger of ODMH and ODADAS to form ODMHAS
- Recovery Requires a Community Program will move individuals with severe and persistent mental illness into the community

OVERVIEW

Agency Overview

The Department of Mental Health and Addiction Services (ODMHAS), created on July 1, 2013, combines the former Ohio Department of Mental Health (ODMH) and the Ohio Department of Alcohol and Drug Addiction Services (ODADAS). ODMHAS is responsible for providing the statewide service systems for mental health services; alcohol, drug, and gambling addiction treatment; and substance abuse prevention. ODMHAS continues to operate ODMH's six regional psychiatric hospitals (RPHs).

ODMHAS oversees a statewide mental health and alcohol and drug addiction service system that consists of 47 community alcohol, drug addiction, and mental health services boards; three community mental health services boards; and three alcohol and drug addiction services boards, hereafter referred to collectively as community behavioral health boards. Each board uses local, state, and federal dollars to provide services.

Appropriation Overview

Table 1. Agency Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% Change	FY 2015	% Change
General Revenue	\$304,404,092	\$369,546,009	21.4%	\$364,679,409	-1.3%
General Services	\$100,643,617	\$145,268,190	44.3%	\$145,268,190	0.0%
State Special Revenue	\$9,423,395	\$31,298,097	232.1%	\$31,298,097	0.0%
Federal Special Revenue	\$168,232,919	\$152,659,342	-9.3%	\$144,675,306	-5.2%
TOTAL	\$582,704,023	\$698,771,638	19.9%	\$685,921,002	-1.8%

*FY 2013 figures represent actual expenditures.

As can be seen in the table above, the budget provides total funding of approximately \$698.8 million in FY 2014, an increase of 19.9% over FY 2013 expenditures, and \$685.9 million in FY 2015, a decrease of 1.8% from FY 2014 appropriation levels. The increase in FY 2014 is partially attributable to the \$47.5 million appropriation in new GRF line item 335507, Community Behavioral Health.

FY 2014-FY 2015 Initiatives

Merger of ODMH and ODADAS

On July 1, 2013, ODMH and ODADAS merged into ODMHAS. The merger began during the FY 2012-FY 2013 biennium with the consolidation of ODMH and ODADAS's legislative affairs and fiscal services staffs. It is anticipated that the merger will save \$1.5 million in FY 2014 and FY 2015.

Recovery Requires a Community Program

The Recovery Requires a Community Program is designed to move individuals who are under age 60 and physically healthy, but have severe and persistent mental illness, from nursing homes into the community. These individuals would receive community behavioral health services instead of care in a nursing facility. The goal of the program is to move 500 people into the community in the first year of the program and 700 people in the second year. The money will follow the person from a nursing facility to the community by transferring funds the Department of Medicaid would have spent on nursing facility care to ODMHAS to pay for the community behavioral health services needed.

Addiction Treatment Pilot Program

H.B. 59 requires ODMHAS to conduct a pilot program, in selected counties with certified drug court programs, that provides addiction treatment to criminal offenders who are dependent on opioids, alcohol, or both. In addition, H.B. 59 requires ODMHAS to select a criminal justice research institute to develop an evaluation plan for the pilot program, specifies that the plan must be put into place before participants may be enrolled in the program, and requires the research institute to prepare and submit a report of the findings obtained from the pilot program not later than six months after the conclusion of the pilot program. H.B. 59 earmarks \$5 million in FY 2014 to support the Addiction Treatment Pilot Program and requires that ODMHAS receive not more than 5% of the allocation for an administrative fee.

ANALYSIS OF ENACTED BUDGET

Introduction

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

1. Community and Recovery Services;
2. Hospital Services;
3. Office of Support Services;
4. Prevention Services;
5. Program Management; and
6. Debt Service.

To aid the reader in finding each line item in the analysis, Table 2 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 that the line items appear in the budget bill. ODMHAS line items are generally categorized by prefixes; line items beginning in 333 for administration, 334 for hospital services, 335 for community support services, 336 for the Office of Support Services, and 652 for Medicaid services.

Table 2. Categorization of ODMHAS's Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 333321	Central Administration	5: Program Management
GRF 333402	Resident Trainees	1: Community and Recovery Services
GRF 333415	Lease Rental Payments	6: Debt Service
GRF 333416	Research Program Evaluation	5: Program Management
GRF 334412	Hospital Services	2: Hospital Services
GRF 334506	Court Costs	1: Community and Recovery Services
GRF 335405	Family & Children First	4: Prevention Services
GRF 335406	Prevention and Wellness	1: Community and Recovery Services
GRF 335421	Continuum of Care Services	1: Community and Recovery Services
GRF 335422	Criminal Justice Services	1: Community and Recovery Services
GRF 335504	Community Innovations	1: Community and Recovery Services
GRF 335506	Residential State Supplement	1: Community and Recovery Services
GRF 335507	Community Behavioral Health	1: Community and Recovery Services
GRF 652507	Medicaid Support	1: Community and Recovery Services

Fund	ALI	ALI Name	Category
General Services Fund Group			
1490	333609	Central Office Operating	5: Program Management
5T90	333641	Problem Gambling Services – Administration	5: Program Management
1490	334609	Hospital – Operating Expenses	2: Hospital Services
1500	334620	Special Education	2: Hospital Services
4P90	335604	Community Mental Health Projects	1: Community and Recovery Services
5T90	335641	Problem Gambling Services	2: Hospital Services
1510	336601	Office of Support Services	3: Office of Support Services
Federal Special Revenue Fund Group			
3240	333605	Medicaid/Medicare – Refunds	5: Program Management
3A60	333608	Federal Miscellaneous – Administration	5: Program Management
3A70	333612	Social Services Block Grant – Administration	5: Program Management
3A80	333613	Federal Grants – Administration	5: Program Management
3A90	333614	Mental Health Block Grant – Administration	5: Program Management
3G40	333618	Substance Abuse Block Grant – Administration	5: Program Management
3H80	333606	Demonstration Grants – Administration	5: Program Management
3N80	333639	Administrative Reimbursement	5: Program Management
3240	334605	Medicaid/Medicare – Hospitals	2: Hospital Services
3A60	334608	Federal Miscellaneous – Hospitals	2: Hospital Services
3A80	334613	Federal Letter of Credit	2: Hospital Services
3A60	335608	Federal Miscellaneous	1: Community and Recovery Services
3A70	335612	Social Services Block Grant	1: Community and Recovery Services
3A80	335613	Federal Grant – Community Mental Health Board Subsidy	1: Community and Recovery Services
3A90	335614	Mental Health Block Grant	1: Community and Recovery Services
3FR0	335638	Race to the Top – Early Learning Challenge Grant	1: Community and Recovery Services
3G40	335618	Substance Abuse Block Grant	1: Community and Recovery Services
3H80	335606	Demonstration Grants	1: Community and Recovery Services
3B10	652635	Community Medicaid Legacy Costs	1: Community and Recovery Services
3B10	652636	Community Medicaid Legacy Support	1: Community and Recovery Services
3J80	652609	Medicaid Legacy Costs Support	1: Community and Recovery Services
State Special Revenue Fund Group			
2320	333621	Family and Children First – Administration	5: Program Management
4750	333623	Statewide Treatment and Prevention – Administration	5: Program Management
4850	333632	Mental Health Operating – Refunds	5: Program Management
5JL0	333629	Problem Gambling and Casino Addictions – Administration	5: Program Management
5V20	333611	Non-federal Miscellaneous	5: Program Management
6890	333640	Education and Conferences	5: Program Management
4850	334632	Mental Health Operating – Hospitals	2: Hospital Services
4750	335623	Statewide Treatment and Prevention	1: Community and Recovery Services
5AU0	335615	Behavioral Health Care	1: Community and Recovery Services
5JL0	335629	Problem Gambling and Casino Addictions	1: Community and Recovery Services
6320	335616	Community Capital Replacement	1: Community and Recovery Services

Community and Recovery Services

This category of appropriations includes funds distributed to community behavioral health boards. Basic services include crisis intervention; hospital prescreening; counseling-psychotherapy; drug, alcohol, and gambling addiction treatment services; community support program services; diagnostic assessment; consultation and education; and residential housing. Table 3 shows the line items included in this category and the appropriations.

Table 3. Appropriations for Community and Recovery Services				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund Group				
GRF	333402	Resident Trainees	\$450,000	\$450,000
GRF	334506	Court Costs	\$784,210	\$784,210
GRF	335421	Continuum of Care Services	\$77,733,742	\$77,633,742
GRF	335422	Criminal Justice Services	\$4,917,898	\$4,917,898
GRF	335504	Community Innovations	\$6,500,000	\$1,500,000
GRF	335506	Residential State Supplement	\$7,502,875	\$7,502,875
GRF	335507	Community Behavioral Health	\$47,500,000	\$47,500,000
GRF	652507	Medicaid Support	\$1,727,553	\$1,736,600
General Revenue Fund Group Subtotal			\$147,116,278	\$142,025,325
General Services Fund Group				
4P90	335604	Community Mental Health Projects	\$250,000	\$250,000
5T90	335641	Problem Gambling Services	\$275,000	\$275,000
General Services Fund Group Subtotal			\$525,000	\$525,000
Federal Special Revenue Fund Group				
3A60	335608	Federal Miscellaneous	\$2,170,000	\$2,170,000
3A70	335612	Social Services Block Grant	\$8,400,000	\$8,400,000
3A80	335613	Federal Grant – Community Mental Health Board Subsidy	\$2,500,000	\$2,500,000
3A90	335614	Mental Health Block Grant	\$14,200,000	\$14,200,000
3FR0	335638	Race to the Top – Early Learning Challenge Grant	\$1,164,000	\$1,164,000
3G40	335618	Substance Abuse Block Grant	\$62,542,003	\$62,557,967
3H80	335606	Demonstration Grants	\$5,428,006	\$5,428,006
3B10	652635	Community Medicaid Legacy Costs	\$5,000,000	\$0
3B10	652636	Community Medicaid Legacy Support	\$7,000,000	\$7,000,000
3J80	652609	Medicaid Legacy Costs Support	\$3,000,000	\$0
Federal Special Revenue Fund Group Subtotal			\$111,404,009	\$103,419,973
State Special Revenue Fund Group				
4750	335623	Statewide Treatment and Prevention	\$10,059,333	\$10,059,333
5AU0	335615	Behavioral Health Care	\$6,690,000	\$6,690,000
6320	335616	Community Capital Replacement	\$350,000	\$350,000
State Special Revenue Fund Group Subtotal			\$17,099,333	\$17,099,333
Total Funding: Community and Recovery Services			\$276,144,620	\$263,069,631

Resident Trainees (333402)

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. Curricula development, training programs, and tuition reimbursement for behavioral health professionals is provided in affiliation with institutions of higher education. The budget appropriates \$450,000 for FY 2014 and FY 2015, a 12.7% decrease from FY 2013 expenditures.

Court Costs (334506)

This GRF line item provides reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs. The budget appropriates \$784,210 in FY 2014 and FY 2015, a 36.5% increase from FY 2013 expenditures. With this appropriation, ODMHAS will increase payments to probate courts and assist with transportation costs for mentally ill individuals.

Continuum of Care Services (335421)

This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to meet locally determined needs. To meet those needs, boards contract with local providers for services to persons suffering from behavioral health issues in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling-psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential housing.

The budget appropriates \$77.7 million in FY 2014 and \$77.6 million in FY 2015. This line item combines discontinued ODMH GRF line item 335419, Community Medication Subsidy, and line item 335505, Local Mental Health Systems of Care, with the noncriminal justice portion of ODADAS GRF line item 038401, Treatment Services. The budget earmarks \$665,196 in each fiscal year for The Ohio State University STAR House.

Criminal Justice Services (335422)

This GRF line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten certified community forensic psychiatry centers. In addition, this line item is used to provide second opinion psychiatric evaluations for individuals being

released from state hospitals.¹ This line item is also used to fund the forensic monitoring program. The budget appropriates \$4.9 million in FY 2014 and FY 2015. This line item combines discontinued ODMH line item 332401, Forensic Services, with the criminal justice portion of discontinued ODADAS line item 038401, Treatment Services.

Competency evaluations

ODMHAS is required by state law to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. Persons found not guilty by reason of insanity or incompetent to stand trial-unrestorable and held under criminal court jurisdiction may be released to the community on conditional release and remain in treatment. ODMHAS maintains the forensic monitoring program which allows ODMHAS and local mental health boards to track individuals on conditional release, as required by state law.

Community Innovations (335504)

This new GRF line item will be used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. This line item may also be used to make payments to the Opportunities for Ohioans with Disabilities Agency for vocational rehabilitation services to individuals receiving mental health or addiction services. In addition, this line item will also be used for the Addiction Treatment Pilot Program in FY 2014.

The budget appropriates \$6.5 million in FY 2014 and \$1.5 million in FY 2015. GRF expenditures for central office administration are expected to decrease by about \$3.0 million over the biennium as a result of the merger, which accounts for \$1.5 million in each fiscal year. In addition, the budget allocates \$5.0 million for the Addiction Treatment Pilot Program in FY 2014. ODMHAS may not receive more than 5% of this allocation for an administrative fee.

Community Behavioral Health (335507)

This new GRF line item will be used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services. The budget appropriates \$47.5 million in FY 2014 and FY 2015. Of the \$47.5 million in each fiscal year, the budget allocates \$30.0 million in each fiscal year to mental health services and \$17.5 million in each fiscal year to addiction services.

¹ Costs for bed days at state hospitals utilized by individuals with a forensic status will be paid through new GRF line item 334412, Hospital Services.

Residential State Supplement (335506)

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The budget appropriates \$7.5 million in FY 2014 and FY 2015. Prior to FY 2014, the RSS Program was funded with both GRF dollars and a portion of nursing home franchise permit fee revenue. Beginning in FY 2014, the program will be funded entirely with GRF dollars.

The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by ODMHAS and the Department of Health. To be eligible for the program, a person must be 18 years of age or older, not need 24-hour supervision, require a protective level of care, require less than 120 days of skilled nursing care, and not have a monthly income greater than \$800 for most individuals. Also, persons may not have more than \$1,500 in assets. Individuals who are eligible for RSS also receive a Medicaid card.

Clients receive the supplemental payment directly and then pay the RSS providers themselves. The monthly cash supplement is used together with the individual's personal income to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement. Approximately 76% of the 1,279 individuals enrolled are under the age of 60 and 88% of RSS recipients have a mental health diagnosis.

Medicaid Support (652507)

This new GRF line item will be used to pay the nonfederal share of ODMHAS's Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR). PASRR is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be completed after a person enters a facility to determine if continued placement is necessary. ODMHAS will also use this line item for discharge planning and referral and to adjudicate appeals and for grievance procedures. The budget appropriates \$1.7 million in FY 2014 and FY 2015.

Community Mental Health Projects (335604)

This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMHAS. Other expenditures may include land surveys and appraisals when ODMHAS is planning to sell a property. Revenues are generated from the sale of ODMHAS property. The budget appropriates \$250,000 for FY 2014 and FY 2015.

Problem Gambling Services (335641)

This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year in March. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement. This line item contains the programmatic portion of former ODADAS line item 038616, Problem Gambling Services. The budget appropriates \$275,000 for FY 2014 and FY 2015.

Federal Miscellaneous (335608)

This federally funded line item is used to allocate federal grants for community-based programs that include subsidy payments to community behavioral health boards and other subgrantees. The budget appropriates \$2.2 million for FY 2014 and FY 2015.

Social Services Block Grant (335612)

This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to ODMHAS (12.93%). States are given wide discretion in determining which services will be provided with these funds. The budget appropriates \$8.4 million for FY 2014 and FY 2015, an 8.1% increase from FY 2013 expenditures.

Title XX funds are provided to the community behavioral health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, boards must report details regarding how the grant funds were spent.

Federal Grant – Community Mental Health Board Subsidy (335613)

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. The budget appropriates \$2.5 million for FY 2014 and FY 2015.

Mental Health Block Grant (335614)

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. A range of services can be provided with these funds through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment,

crisis intervention, and case management to persons with severe and persistent mental illness. The budget appropriates \$14.2 million for FY 2014 and FY 2015, a 1.8% increase from FY 2013 expenditures.

Race to the Top – Early Learning Challenge Grant (335638)

This federally funded line item is used to distribute a portion of the Race to the Top Early Learning Challenge Grant received by the Ohio Department of Education in December 2012. The grant will be used to support training and technical assistance for teachers serving young children with mental health issues. There are eight regional contractors for this grant. The budget appropriates \$1.2 million for FY 2014 and FY 2015.

Substance Abuse Block Grant (335618)

This federally funded line item is primarily used to distribute funds to local boards for treatment and prevention services. The budget appropriates \$62.5 million for FY 2014 and \$62.6 million for FY 2015. This line item is the programmatic portion of discontinued ODADAS line item 038614, Substance Abuse Block Grant.

Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration, often referred to as SAMHSA. For the SAPT Grant, Ohio must meet maintenance of effort (MOE) equal to the two-year average of state funding for grant-authorized activities. In addition to local boards' allocations to fund treatment services, certain specialized treatment and prevention programs are funded with SAPT Grant dollars. Some of these programs may also receive GRF or state special revenue funding.

Community Medicaid Legacy Costs (652635)

This federally funded line item is used to pass through to local boards the federal reimbursement received for community mental health Medicaid services that were paid for by the local boards. This line item replaces ODMH line item 335635, Community Medicaid Expansion. The budget appropriates \$5.0 million in FY 2014, a 96% decrease from FY 2013 expenditures. Since most of the Medicaid claims ODMH and the local boards are responsible for have been paid, the appropriation decreases significantly in FY 2014. The line item receives no appropriation in FY 2015.

Community Medicaid Legacy-Support (652636)

This federally funded line item is used to pay central office expenses to administer Medicaid. Funding for this line item comes from federal reimbursement for Medicaid. The federal government reimburses 50% of Medicaid administrative costs. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 652507, Medicaid Support. This line item replaces ODMH line item 333635, Community Medicaid Expansion. The budget appropriates \$7.0 million in FY 2014 and FY 2015.

Medicaid Legacy Costs Support (652609)

This federally funded line item is used to pass through to local boards the federal reimbursement received for Medicaid alcohol and drug addiction treatment services that were paid for by the local boards. This line item replaces ODADAS line item 038610, Medicaid. The budget appropriates \$3.0 million in FY 2014, an 86.4% decrease from FY 2013 expenditures. Since most of the Medicaid claims ODADAS and the local boards are responsible for have been paid, the appropriation decreases significantly in FY 2014. There is no appropriation for FY 2015.

Statewide Treatment and Prevention (335623)

This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. Additionally, grants or funding may be awarded for special programs or projects as funds are available. The budget appropriates \$10.1 million in FY 2014 and FY 2015. Of this appropriation, \$165,000 will be used for program management. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and 20% of liquor permit renewal fees.

Behavioral Health Care (335615)

This line item funds Family Supports, formerly known as FAST (Family and Systems Team), administered by the county family and children first councils as part of Systems of Care. Family Supports may serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral health care services and supports for the children. All Family Supports-funded youth must have a behavioral health diagnosis. County councils are reimbursed with Family Supports dollars for providing formal and informal nonclinical services to children and families. Services may include transportation, mentoring, respite care, and tutoring. Revenue for this line item comes from a combination of funds including transfers from GRF line item 335421, Continuum of Care Services, and the departments of Job and Family Services and Youth Services. The budget appropriates \$6.7 million for FY 2014 and FY 2015.

Community Capital Replacement (335616)

This line item provides funding to community behavioral health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with ODMHAS for 40 years. To guarantee that the facility is used for the purposes intended, ODMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that ODMHAS sell the facility. Proceeds

from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item, until a new facility is identified. Upon approval from ODMHAS, the funds are released to purchase a new facility. The budget appropriates \$350,000 for FY 2014 and FY 2015.

Hospital Services

This category of appropriations supports the state regional psychiatric hospitals (RPH) system. State hospital services fall into three categories: short-term hospitalization for individuals who experience an acute psychiatric episode, forensic admissions ordered by the criminal justice system, and long-term care for individuals whose needs cannot be met through community mental health services. Table 4 shows the line items included in this category and the appropriations.

Table 4. Appropriations for Hospital Services				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund Group				
GRF	334412	Hospital Services	\$190,514,437	\$190,514,437
General Revenue Fund Group Subtotal			\$190,514,437	\$190,514,437
General Services Fund Group				
1490	334609	Hospital – Operating Expenses	\$28,190,000	\$28,190,000
1500	334620	Special Education	\$150,000	\$150,000
General Services Fund Group Subtotal			\$28,340,000	\$28,340,000
Federal Special Revenue Fund Group				
3240	334605	Medicaid/Medicare – Hospitals	\$28,200,000	\$28,200,000
3A60	334608	Federal Miscellaneous – Hospitals	\$200,000	\$200,000
3A80	334613	Federal Letter of Credit	\$200,000	\$200,000
Federal Special Revenue Fund Group Subtotal			\$28,600,000	\$28,600,000
State Special Revenue Fund Group				
4850	334632	Mental Health Operating – Hospitals	\$2,477,500	\$2,477,500
State Special Revenue Fund Group Subtotal			\$2,477,500	\$2,477,500
Total Funding: Hospital Services			\$249,931,937	\$249,931,937

ODMHAS operates six inpatient facilities. The six facilities and the campus locations are:

- Appalachian (Athens County)
- Heartland (Stark County)
- Northcoast (Summit County)
- Northwest (Lucas County)
- Summit (Hamilton County)
- Twin Valley (Franklin County)

Since 1990, ODMH has reduced its hospital workforce by more than 3,000 positions and consolidated its inpatient facilities under the management of six RPHs. Over the last several years, the trend for hospital admissions has been toward

short-term stabilization (less than ten days) for acute mental illnesses rather than long-term inpatient stays. The median length of stay for civil patients is about 11.5 days.

Hospital Services (334412)

This GRF line item is used to fund the operating budget of ODMHAS's hospitals, civil bed days purchased by local boards, and forensic bed days utilized by individuals committed through the criminal justice system. Community behavioral health boards project how many civil bed days in state hospitals they anticipate using in each fiscal year. Based on those projections, a portion of this line item is retained to pay for the cost of those bed days.

The budget appropriates \$190.5 million in FY 2014 and FY 2015, a 0.2% decrease from FY 2013 expenditures. This appropriation level will allow ODMHAS to maintain care to more than 6,000 individuals each year in state hospitals. In addition, the appropriation level will allow ODMHAS to maintain capacity, patient safety, and sufficient staffing to operate the hospital system.

Hospital – Operating Expenses (334609)

This line item is used to pay operating expenses for state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMHAS employees and paid for by the local boards. Revenues are generated from the sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees. The budget appropriates \$28.2 million for FY 2014 and FY 2015.

Special Education (334620)

This line item is used to educate school age residents in state hospitals and for adult education programs and GED classes. ODMHAS pays teacher salaries, supplies, and equipment to administer special education programs from this line item. Revenue for this line item comes from reimbursement from the Ohio Department of Education for these expenditures. The budget appropriates \$150,000 for FY 2014 and FY 2015.

Medicaid/Medicare – Hospitals (334605)

This federally funded line item is used to pay operating expenses for hospital services. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare. The budget appropriates \$28.2 million for FY 2014 and FY 2015.

Federal Miscellaneous – Hospitals (334608)

This federally funded line item is used to expend federal grants for individuals with mental illness who receive inpatient services at state hospitals. The budget appropriates \$200,000 for FY 2014 and FY 2015. If grant awards exceed the appropriation, ODMHAS may seek Controlling Board approval for an increase in appropriation.

Federal Letter of Credit (334613)

This federally funded line item is specific to grants for hospital services. Federal grants awarded through a letter of credit allow the state to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be held in the state account for longer than 72 hours. The budget appropriates \$200,000 for FY 2014 and FY 2015. If grant awards exceed the appropriation, ODMHAS may seek Controlling Board approval for an increase in appropriation.

Mental Health Operating – Hospitals (334632)

This line item is used to pay operating expenses for hospital services. Revenue is deposited from various sources into the Mental Health and Addiction Services Operating Fund (Fund 4850), which supports this line item. Those sources include moneys received from private insurance or third-party payers for patients who receive care at a state hospital, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue. According to ODMHAS, the cash balance in the fund has decreased over the years due to rising hospital operating costs. The budget appropriates \$2.5 million for FY 2014 and FY 2015.

Office of Support Services

This category of appropriations provides funding for the Office of Support Services (OSS). Table 5 shows the line item included in this category and the appropriation.

Table 5. Appropriations for Office of Support Services				
Fund		ALI and Name	FY 2014	FY 2015
General Services Fund Group				
1510	336601	Office of Support Services	\$115,000,000	\$115,000,000
Total Funding: Office of Support Services			\$115,000,000	\$115,000,000

Office of Support Services (336601)

This line item is used to support the operations of OSS. OSS is self-supporting and captures economies of scale by purchasing raw and prepared bulk food items and wholesale pharmaceuticals on behalf of certain state facilities and community agencies. OSS also provides pharmacy dispensing and delivery services. Consultation in the areas of dietary training, cycle menu planning, pharmacy standards, and drug information is also available. OSS handles the bidding, term contracts, and direct procurement of goods and services. OSS receives revenue by billing state and local departments and agencies for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction, Youth Services, Developmental Disabilities, and ODMHAS itself. The budget appropriates \$115.0 million in FY 2014 and FY 2015, a 31.2% increase from FY 2013 expenditures. According to ODMHAS, the appropriations are consistent with estimated sales.

Prevention Services

This category of appropriations provides funding for services related to prevention of alcohol, drug, and gambling addictions. Table 6 shows the line items included in this category and the appropriations.

Table 6. Appropriations for Prevention Services				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund Group				
GRF	335405	Family and Children First	\$1,386,000	\$1,386,000
GRF	335406	Prevention and Wellness	\$868,659	\$868,659
General Revenue Fund Group Subtotal			\$2,254,659	\$2,254,659
State Special Revenue Fund Group				
5JL0	335629	Problem Gambling and Casino Addictions	\$4,084,772	\$4,084,772
State Special Revenue Fund Group Subtotal			\$4,084,772	\$4,084,772
Total Funding: Prevention Services			\$6,339,431	\$6,339,431

Family and Children First (335405)

This GRF line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The budget appropriates \$1.4 million for FY 2014 and FY 2015, flat funding from FY 2013 expenditures. ODMHAS acts as the fiscal agent for the Cabinet Council, whose aim is to help families seeking government services. The Cabinet Council is composed of the Superintendent of Public Instruction and the directors of Aging, Developmental Disabilities, Health, Job and Family Services, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. The budget adds the Opportunities for Ohioans with Disabilities Agency as a contributing member to the Cabinet Council.

Allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. County councils also receive local funding to maintain operations.

H.B. 59 includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into a flexible funding pool. Amounts in a funding pool may be used by county councils to assure access to needed services by families, children, and older adults in need of protective services. Funds deposited into a funding pool may include state general revenue funds allocated to local entities to support the provision of services to families and children. Funds transferred to a flexible funding pool must not limit the objective for which the funds are purposed. The county council must also produce an annual report on the use of pooled funds.

Prevention and Wellness (335406)

This GRF line item is used to distribute subsidies to the state's community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. The budget appropriates \$868,659 for FY 2014 and FY 2015. Funding for this purpose was provided in ODADAS GRF line item 038404, Prevention Services. Approximately \$64,000 of this line item is used for community and recovery services and \$6,000 is used for program management.

Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan. The basic prevention services are categorized into six primary prevention strategies proposed by the Federal Center for Substance Abuse Prevention: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

These funds also support Circle for Recovery programs, which intend to prevent relapse of chemical dependency and criminal recidivism among African-American adult parolees. These programs provide comprehensive relapse and re-entry support services that include employment and vocational training, education referral services, health education, healthy relationship education and skill development, peer support, violence prevention, and crisis intervention services. Circle for Recovery programs are located in Allen, Auglaize, Franklin, Hamilton, Hardin, Lorain, Lucas, Montgomery, Richland, Summit, and Trumbull counties.

In addition to board subsidies, ODMHAS operates the Parent Network, which increases awareness of Fetal Alcohol Spectrum Disorder in Ohio. The Parent Network also provides resources to organizations serving individuals affected by the disorder and provides information and support to families and caregivers of babies and children with birth defects caused by alcohol consumption during pregnancy. ODMHAS operates the Parent Network using various sources of administrative funding.

Problem Gambling and Casino Addictions (335629)

This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. Funding for this line item comes from the Problem Gambling Casino and Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. The budget appropriates approximately \$4.1 million for FY 2014 and FY 2015. Of this appropriation, \$2.4 million will be used for prevention services and \$1.6 million will be used for community and recovery services. A portion of this appropriation shall be allocated to community behavioral health boards in accordance with a distribution method developed by ODMHAS.

Program Management

This category of appropriations provides funding for central office staff who provide technical assistance and support for all components of the state behavioral health system, including local boards, statewide agencies, family and consumer groups, state and private hospitals, as well as oversight of ODMHAS's day-to-day operations. Table 7 shows the line items included in this category and the appropriations.

Table 7. Appropriations for Program Management				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund Group				
GRF	333321	Central Administration	\$13,495,337	\$13,486,290
GRF	333416	Research Program Evaluation	\$321,998	\$321,998
General Revenue Fund Group Subtotal			\$13,817,335	\$13,808,288
General Services Fund Group				
1490	333609	Central Office Operating	\$1,343,190	\$1,343,190
5T90	333641	Problem Gambling Services – Administration	\$60,000	\$60,000
General Services Fund Group Subtotal			\$1,403,190	\$1,403,190
Federal Special Revenue Fund Group				
3240	333605	Medicaid/Medicare – Refunds	\$154,500	\$154,500
3A60	333608	Federal Miscellaneous – Administration	\$140,000	\$140,000
3A70	333612	Social Services Block Grant – Administration	\$50,000	\$50,000
3A80	333613	Federal Grants – Administration	\$4,717,000	\$4,717,000
3A90	333614	Mental Health Block Grant – Administration	\$748,470	\$748,470
3G40	333618	Substance Abuse Block Grant – Administration	\$3,307,789	\$3,307,789
3H80	333606	Demonstration Grants – Administration	\$3,237,574	\$3,237,574
3N80	333639	Administrative Reimbursement	\$300,000	\$300,000
Federal Special Revenue Fund Group Subtotal			\$12,655,333	\$12,655,333
State Special Revenue Fund Group				
2320	333621	Family and Children First Administration	\$400,000	\$400,000
4750	333623	Statewide Treatment and Prevention – Administration	\$5,490,667	\$5,490,667
4850	333632	Mental Health Operating – Refunds	\$134,233	\$134,233
5JL0	333629	Problem Gambling and Casino Addictions – Administration	\$1,361,592	\$1,361,592
5V20	333611	Non-Federal Miscellaneous	\$100,000	\$100,000
6890	333640	Education and Conferences	\$150,000	\$150,000
State Special Revenue Fund Group Subtotal			\$7,636,492	\$7,636,492
Total Funding: Program Management			\$35,512,350	\$35,503,303

Central Administration (333321)

This GRF line item will be used to pay personal service costs, maintenance, and equipment for ODMHAS. The budget appropriates \$13.5 million for FY 2014 and FY 2015, a 15.7% decrease from FY 2013 expenditures. This decrease is partially attributable to the consolidation of ODMH and ODADAS into ODMHAS.

Research Program Evaluation (333416)

This GRF line item is used for departmental research projects. ODMHAS promotes, directs, conducts, and coordinates scientific research concerning the causes and prevention of mental illness for adults and children, the effectiveness of mental health services, and the impact of changes in the public mental health system. Through a grant program, ODMHAS collaborates with researchers from Ohio colleges, universities, and other for-profit and nonprofit organizations. The budget appropriates \$321,998 for FY 2014 and FY 2015.

Central Office Operating (333609)

This line item is used to support central office operating expenses. Revenues consist of payments ODMHAS receives for goods and services it provides to other governmental and nongovernmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS. In addition, this line item is used to pay expenses for the SEARCH grant, which ODMHAS receives as a transfer from the Department of Health. The budget appropriates \$1.3 million for FY 2014 and FY 2015.

Problem Gambling Services – Administration (333641)

This line item is used to pay for various expenses related to providing treatment to clients with a pathological gambling addiction and funding an annual Problem Gambling Conference every year in March. This line item is the administrative portion of former ODADAS line item 038616, Problem Gambling Services. The budget appropriates \$60,000 in each fiscal year.

Medicaid/Medicare – Refunds (333605)

This federally funded line item is used to pay administrative costs for administering services to Medicare patients. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare. The budget appropriates \$154,500 for FY 2014 and FY 2015.

Federal Miscellaneous – Administration (333608)

This federally funded line item is used to pay administrative costs to administer federal grants. The budget appropriates \$140,000 for FY 2014 and FY 2015.

Social Services Block Grant – Administration (333612)

This federally funded line item is used to pay for central office expenses related to administering the Title XX Social Services Block Grant Program. The budget appropriates flat funding at the FY 2013 expenditure level of \$50,000 for FY 2014 and FY 2015.

Federal Grants – Administration (333613)

This federally funded line item is used to pay for various expenses to administer federal letter of credit grants. The budget appropriates \$4.7 million for FY 2014 and FY 2015.

Mental Health Block Grant – Administration (333614)

This federally funded line item is used to support the administrative costs of implementing community mental health programs funded by the Community Mental Health Block Grant. The grant is awarded by the federal Substance Abuse and Mental Health Services Administration, often referred to as SAMHSA. The budget appropriates \$748,470 for FY 2014 and FY 2015.

Substance Abuse Block Grant – Administration (333618)

This federally funded line item is used to pay for various expenses to administer the Substance Abuse Block Grant. This line item is the administrative portion of discontinued ODADAS line item 038614, Substance Abuse Block Grant. The budget appropriates \$3.3 million for FY 2014 and FY 2015.

Demonstration Grants – Administration (333606)

This federally funded line item is used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. This line item is the administrative portion of discontinued ODADAS line item 038606, Demonstration Grants. The budget appropriates \$3.2 million in FY 2014 and FY 2015.

Administrative Reimbursement (333639)

This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs. This line item replaces ODADAS line item 038611, Administrative Reimbursement. The budget appropriates \$300,000 in FY 2014 and FY 2015.

Family and Children First Administration (333621)

This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and day-to-day activities. Including the Executive Director, who is appointed by the Governor, the office has five employees. Funding for this line item comes from contributions from each of the seven state agencies represented on the Cabinet Council (departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services). H.B. 59 added the Opportunities for Ohioans with Disabilities Agency to the Cabinet Council. The budget appropriates \$400,000 for FY 2014 and FY 2015, a 14.6% increase from FY 2013 expenditures.

Statewide Treatment and Prevention – Administration (333623)

This line item is used to pay administrative costs related to administering grants funded by line item 335641, Statewide Treatment and Prevention. This line item is the administrative portion of discontinued ODADAS line item 038621, Statewide Treatment and Prevention. The budget appropriates \$5.5 million for FY 2014 and FY 2015.

Mental Health Operating – Refunds (333632)

This line item is used to refund third-party payers who unintentionally overpaid for a patient's hospital services at a state-operated hospital. ODMHAS deposits revenue received from private insurance or third-party payers for patients who receive care at a state hospital, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue into the Mental Health and Addiction Services Operating Fund (Fund 4850), which supports this line item and line item 334632, also named Mental Health Operating (discussed in the section on Hospital Services). The budget appropriates \$134,233 in FY 2014 and FY 2015.

Problem Gambling and Casino Addictions – Administration (333629)

This line item is used to pay administrative costs for administering problem gambling addiction services. Funding for this line item comes from the Problem Gambling Casino and Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. This line item is the administrative portion of former ODADAS line item 038616, Problem Gambling Services. The budget appropriates \$1.4 million in FY 2014 and FY 2015.

Non-federal Miscellaneous (333611)

This line item is used to pay central office expenses related to administering nonfederal grants. Revenues include grant moneys from private foundations and any miscellaneous nonfederal funding source. The budget appropriates \$100,000 in FY 2014

and FY 2015. If grant awards exceed the appropriation, ODMHAS will seek Controlling Board approval for an increase in appropriation.

Education and Conferences (333640)

This line item is used to fund educational services and conferences, the Addiction Studies Institute, the semiannual directors' meeting, and publication of a services directory. Revenue that supports this line item comes from registration and sponsorship fees related to substance abuse conferences and trainings. This line item replaces ODADAS line item 038604, Education and Conferences. The budget appropriates \$150,000 in FY 2014 and FY 2015.

Debt Service

This category of appropriations provides funding for debt service payments. Table 8 shows the line item included in this category and the appropriation.

Table 8. Appropriations for Debt Service				
Fund	ALI and Name		FY 2014	FY 2015
General Services Fund Group				
GRF	333415	Lease Rental Payments	\$15,843,300	\$16,076,700
Total Funding: Debt Service			\$15,843,300	\$16,076,700

Lease Rental Payments (333415)

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. The budget appropriates \$15.8 million for FY 2014, a 1.9% increase from FY 2013 expenditures, and \$16.1 million for FY 2015, a 1.5% increase over FY 2014.

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All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			Appropriations		FY 2013 to FY 2014	Appropriations		
			FY 2012	FY 2013	FY 2014	% Change	FY 2015	FY 2014 to FY 2015
Report For: Main Operating Appropriations Bill			Version: Enacted					
MHA Department of Mental Health and Addiction Services								
GRF	332401	Forensic Services	\$ 3,244,251	\$ 3,244,251	\$ 0	-100.00%	\$ 0	N/A
GRF	333321	Central Administration	\$ 16,017,010	\$ 16,001,931	\$ 13,495,337	-15.66%	\$ 13,486,290	-0.07%
GRF	333402	Resident Trainees	\$ 443,610	\$ 515,382	\$ 450,000	-12.69%	\$ 450,000	0.00%
GRF	333403	Pre-Admission Screening Expenses	\$ 486,119	\$ 286,119	\$ 0	-100.00%	\$ 0	N/A
GRF	333415	Lease-Rental Payments	\$ 17,684,422	\$ 15,548,040	\$ 15,843,300	1.90%	\$ 16,076,700	1.47%
GRF	333416	Research Program Evaluation	\$ 422,583	\$ 420,998	\$ 321,998	-23.52%	\$ 321,998	0.00%
GRF	334408	Community and Hospital Mental Health Services	\$ 613,016	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	334412	Hospital Services	\$ 193,932,140	\$ 190,873,419	\$ 190,514,437	-0.19%	\$ 190,514,437	0.00%
GRF	334506	Court Costs	\$ 559,570	\$ 574,639	\$ 784,210	36.47%	\$ 784,210	0.00%
GRF	335404	Behavioral Health Services-Children	\$ 38,541	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	335405	Family & Children First	\$ 1,386,000	\$ 1,386,000	\$ 1,386,000	0.00%	\$ 1,386,000	0.00%
GRF	335406	Prevention and Wellness	\$ 0	\$ 0	\$ 868,659	N/A	\$ 868,659	0.00%
GRF	335419	Community Medication Subsidy	\$ 8,963,818	\$ 8,963,818	\$ 0	-100.00%	\$ 0	N/A
GRF	335421	Continuum of Care Services	\$ 0	\$ 0	\$ 77,733,742	N/A	\$ 77,633,742	-0.13%
GRF	335422	Criminal Justice Services	\$ 0	\$ 0	\$ 4,917,898	N/A	\$ 4,917,898	0.00%
GRF	335501	Mental Health Medicaid Match	\$ 186,400,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	335504	Community Innovations	\$ 0	\$ 0	\$ 6,500,000	N/A	\$ 1,500,000	-76.92%
GRF	335505	Local Mental Health Systems of Care	\$ 50,241,438	\$ 62,131,112	\$ 0	-100.00%	\$ 0	N/A
GRF	335506	Residential State Supplement	\$ 4,615,841	\$ 4,458,383	\$ 7,502,875	68.29%	\$ 7,502,875	0.00%
GRF	335507	Community Behavioral Health	\$ 0	\$ 0	\$ 47,500,000	N/A	\$ 47,500,000	0.00%
GRF	652507	Medicaid Support	\$ 0	\$ 0	\$ 1,727,553	N/A	\$ 1,736,600	0.52%
General Revenue Fund Total			\$ 485,048,359	\$ 304,404,092	\$ 369,546,009	21.40%	\$ 364,679,409	-1.32%
1490	333609	Central Office Operating	\$ 1,279,987	\$ 1,100,001	\$ 1,343,190	22.11%	\$ 1,343,190	0.00%
5T90	333641	Problem Gambling Services - Administration	\$ 0	\$ 0	\$ 60,000	N/A	\$ 60,000	0.00%
1490	334609	Hospital - Operating Expenses	\$ 15,445,702	\$ 11,563,835	\$ 28,190,000	143.78%	\$ 28,190,000	0.00%

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Line Item Detail by Agency

					Appropriations	FY 2013 to FY 2014	Appropriations	FY 2014 to FY 2015
			FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
MHA Department of Mental Health and Addiction Services								
1500	334620	Special Education	\$ 0	\$ 334,574	\$ 150,000	-55.17%	\$ 150,000	0.00%
4P90	335604	Community Mental Health Projects	\$ 4,061,100	\$ 0	\$ 250,000	N/A	\$ 250,000	0.00%
5T90	335641	Problem Gambling Services	\$ 0	\$ 0	\$ 275,000	N/A	\$ 275,000	0.00%
1510	336601	Office of Support Services	\$ 88,293,782	\$ 87,645,207	\$ 115,000,000	31.21%	\$ 115,000,000	0.00%
General Services Fund Group Total			\$ 109,080,571	\$ 100,643,617	\$ 145,268,190	44.34%	\$ 145,268,190	0.00%
3240	333605	Medicaid/Medicare - Refunds	\$ 0	\$ 0	\$ 154,500	N/A	\$ 154,500	0.00%
3A60	333608	Federal Miscellaneous - Administration	\$ 42,599	\$ 55,600	\$ 140,000	151.80%	\$ 140,000	0.00%
3A70	333612	Social Services Block Grant - Administration	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
3A80	333613	Federal Grants-Administration	\$ 698,077	\$ 744,919	\$ 4,717,000	533.22%	\$ 4,717,000	0.00%
3A90	333614	Mental Health Block Grant - Administration	\$ 728,358	\$ 602,706	\$ 748,470	24.18%	\$ 748,470	0.00%
3B10	333635	Community Medicaid Expansion	\$ 11,284,012	\$ 6,019,326	\$ 0	-100.00%	\$ 0	N/A
3G40	333618	Substance Abuse Block Grant - Administration	\$ 0	\$ 0	\$ 3,307,789	N/A	\$ 3,307,789	0.00%
3H80	333606	Demonstration Grants - Administration	\$ 0	\$ 0	\$ 3,237,574	N/A	\$ 3,237,574	0.00%
3N80	333639	Administrative Reimbursement	\$ 0	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
3240	334605	Medicaid/Medicare - Hospitals	\$ 19,217,295	\$ 19,619,925	\$ 28,200,000	43.73%	\$ 28,200,000	0.00%
3A60	334608	Federal Miscellaneous - Hospitals	\$ 0	\$ 0	\$ 200,000	N/A	\$ 200,000	0.00%
3A80	334613	Federal Letter of Credit	\$ 0	\$ 0	\$ 200,000	N/A	\$ 200,000	0.00%
3A60	335608	Federal Miscellaneous	\$ 447,094	\$ 0	\$ 2,170,000	N/A	\$ 2,170,000	0.00%
3A70	335612	Social Services Block Grant	\$ 9,057,200	\$ 7,772,652	\$ 8,400,000	8.07%	\$ 8,400,000	0.00%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 2,405,241	\$ 1,516,559	\$ 2,500,000	64.85%	\$ 2,500,000	0.00%
3A90	335614	Mental Health Block Grant	\$ 13,701,136	\$ 13,956,034	\$ 14,200,000	1.75%	\$ 14,200,000	0.00%
3B10	335635	Community Medicaid Expansion	\$ 372,178,191	\$ 117,256,245	\$ 0	-100.00%	\$ 0	N/A
3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$ 96,000	\$ 638,954	\$ 1,164,000	82.17%	\$ 1,164,000	0.00%
3G40	335618	Substance Abuse Block Grant	\$ 0	\$ 0	\$ 62,542,003	N/A	\$ 62,557,967	0.03%
3H80	335606	Demonstration Grants	\$ 0	\$ 0	\$ 5,428,006	N/A	\$ 5,428,006	0.00%
3B10	652635	Community Medicaid Legacy Costs	\$ 0	\$ 0	\$ 5,000,000	N/A	\$ 0	-100.00%

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All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriations FY 2014	FY 2013 to FY 2014 % Change	Appropriations FY 2015	FY 2014 to FY 2015 % Change
MHA Department of Mental Health and Addiction Services								
3B10	652636	Community Medicaid Legacy Support	\$0	\$0	\$ 7,000,000	N/A	\$ 7,000,000	0.00%
3J80	652609	Medicaid Legacy Costs Support	\$0	\$0	\$ 3,000,000	N/A	\$ 0	-100.00%
Federal Special Revenue Fund Group Total			\$ 429,905,204	\$ 168,232,919	\$ 152,659,342	-9.26%	\$ 144,675,306	-5.23%
2320	333621	Family and Children First Administration	\$ 412,204	\$ 349,208	\$ 400,000	14.55%	\$ 400,000	0.00%
4750	333623	Statewide Treatment and Prevention - Administration	\$0	\$0	\$ 5,490,667	N/A	\$ 5,490,667	0.00%
4850	333632	Mental Health Operating - Refunds	\$ 2,113	\$ 2,506	\$ 134,233	5,256.51%	\$ 134,233	0.00%
4X50	333607	Behavioral Health Medicaid Services	\$ 3,268,335	\$ 24,018	\$ 0	-100.00%	\$ 0	N/A
5JL0	333629	Problem Gambling and Casino Addictions - Administration	\$0	\$0	\$ 1,361,592	N/A	\$ 1,361,592	0.00%
5V20	333611	Non-Federal Miscellaneous	\$ 0	\$0	\$ 100,000	N/A	\$ 100,000	0.00%
6890	333640	Education and Conferences	\$0	\$0	\$ 150,000	N/A	\$ 150,000	0.00%
4850	334632	Mental Health Operating - Hospitals	\$ 1,231,263	\$ 1,395,704	\$ 2,477,500	77.51%	\$ 2,477,500	0.00%
4750	335623	Statewide Treatment and Prevention	\$0	\$0	\$ 10,059,333	N/A	\$ 10,059,333	0.00%
5AU0	335615	Behavioral Health Care	\$ 4,204,492	\$ 4,714,614	\$ 6,690,000	41.90%	\$ 6,690,000	0.00%
5CH0	335622	Residential Support Service	\$ 2,638,963	\$ 2,187,089	\$ 0	-100.00%	\$ 0	N/A
5JL0	335629	Problem Gambling and Casino Addictions	\$0	\$0	\$ 4,084,772	N/A	\$ 4,084,772	0.00%
6320	335616	Community Capital Replacement	\$ 231,832	\$ 750,257	\$ 350,000	-53.35%	\$ 350,000	0.00%
State Special Revenue Fund Group Total			\$ 11,989,202	\$ 9,423,395	\$ 31,298,097	232.13%	\$ 31,298,097	0.00%
Department of Mental Health and Addiction Services Total			\$ 1,036,023,335	\$ 582,704,023	\$ 698,771,638	19.92%	\$ 685,921,002	-1.84%