

Department of Mental Health and Addiction Services

General Revenue Fund

GRF 332401 Forensic Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,117,515	\$3,210,656	\$3,244,251	\$3,244,251	\$0	\$0
	3.0%	1.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay costs of providing forensic and second opinion evaluations through community forensic psychiatry centers. ODMH was required to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. This line item was also used to provide forensic monitoring or tracking of individuals on conditional release, to support local alternative services projects, and to provide specialized re-entry services to offenders leaving prisons or jails. Beginning in FY 2014, this line item is replaced by line item 335422, Criminal Justice Services, which also combines the criminal justice portion of Ohio Department of Alcohol and Drug Addiction Services line item 038401, Treatment Services.

GRF 333321 Central Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,249,073	\$17,157,439	\$16,017,010	\$16,001,931	\$13,429,701	\$13,486,290
	5.6%	-6.6%	-0.1%	-16.1%	0.4%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment.

Department of Mental Health and Addiction Services

GRF 333402 Resident Trainees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$527,690	\$494,609	\$443,610	\$515,382	\$414,311	\$450,000
	-6.3%	-10.3%	16.2%	-19.6%	8.6%

Source: General Revenue Fund

Legal Basis: ORC 5119.11; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the ODMHAS Director.

GRF 333403 Pre-Admission Screening Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$514,446	\$540,132	\$486,119	\$286,119	\$0	\$0
	5.0%	-10.0%	-41.1%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay expenses related to the development, administration, and delivery of screening assessments designed to help ensure that only those persons in need of institutional placements receive such services. These screenings took place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be done after a person has been placed in a facility to determine the appropriateness of continued placement. Moneys in this line item may also have been used for discharge planning and referral, and adjudication of appeals and grievance procedures. Beginning in FY 2014, funding for this purpose is included in line item 652507, Medicaid Support.

GRF 333415 Lease-Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,085,292	\$20,668,016	\$17,684,422	\$15,548,040	\$14,802,079	\$16,076,700
	2.9%	-14.4%	-12.1%	-4.8%	8.6%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay debt service on bonds issued to fund long-term ODMHAS capital construction projects.

Department of Mental Health and Addiction Services

GRF 333416 Research Program Evaluation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$538,273	\$572,713	\$422,583	\$420,998	\$316,500	\$321,998
	6.4%	-26.2%	-0.4%	-24.8%	1.7%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to fund departmental research projects. ODMHAS, in collaboration with universities and research institutions, promotes, directs, conducts, and coordinates scientific research. This research examines the causes and prevention of mental illness and addiction for both adults and children, the effectiveness of mental health and addiction services, and the impact of changes in the public behavioral health system.

GRF 334408 Community and Hospital Mental Health Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$371,746,212	\$382,250,457	\$613,016	\$0	\$0	\$0
	2.8%	-99.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was used to fund state mental health hospitals' operating costs and mental health services purchased by community mental health boards. Local boards projected how many state hospital bed days they anticipated using in each fiscal year. Based on those projections, ODMH retained a portion of this line item to pay for the cost of those bed days. The balance of the line item was allocated to community mental health boards for the purchase of community mental health services for both individuals enrolled in Medicaid and individuals not eligible for Medicaid. Beginning in FY 2012, funding for these purposes was provided through GRF line items 334412, Hospital Services; 335501, Mental Health Medicaid Match; and 335505, Local Mental Health Systems of Care.

Department of Mental Health and Addiction Services

GRF 334412 Hospital Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$193,932,140	\$190,873,419	\$190,175,848	\$190,514,437
	N/A	N/A	-1.6%	-0.4%	0.2%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sections 337.10, 337.20.50, and 337.20.60 of Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs. Prior to FY 2012, funding for this purpose was provided through discontinued GRF line item 334408, Community and Hospital Mental Health Services.

GRF 334506 Court Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$713,580	\$651,168	\$559,570	\$574,639	\$616,264	\$784,210
	-8.7%	-14.1%	2.7%	7.2%	27.3%

Source: General Revenue Fund

Legal Basis: ORC 5122.43; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to reimburse county probate courts for expenses associated with commitment proceedings for mentally ill individuals. Reimbursable costs include fees or expenses for police, sheriffs, physicians, witnesses, conveyance assistants, attorneys, referees, reporters, transportation, and court costs.

GRF 335404 Behavioral Health Services-Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,495,445	\$7,422,259	\$38,541	\$0	\$0	\$0
	-1.0%	-99.5%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was used to provide funding to local boards for flexible, family-centered community behavioral health treatment and support services. Beginning in FY 2012, funds for these purposes are provided through GRF line item 335421, Continuum of Care Services.

Department of Mental Health and Addiction Services

GRF 335405 Family & Children First

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,430,616	\$1,502,072	\$1,386,000	\$1,386,000	\$1,386,000	\$1,386,000
	5.0%	-7.7%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Superintendent of Public Instruction and the Directors of Aging, Developmental Disabilities, Job and Family Services, Health, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. ODMHAS acts as the fiscal agent for the Cabinet Council. The appropriation is equally divided among the 88 county cabinet councils. These 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. Operating costs of the Cabinet Council are paid through line item 333621, Family and Children First Administration.

GRF 335406 Prevention and Wellness

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$868,659	\$868,659
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute subsidies to the state's 53 local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs; support Circle for Recovery programs, which intend to prevent relapse of chemical dependency and criminal recidivism among African-American adult parolees; and operate the Parent Network, which increases awareness of Fetal Alcohol Spectrum Disorder in Ohio. Beginning in FY 2014, this line item replaces Department of Alcohol and Drug Addiction Services line item 038404, Prevention Services.

Department of Mental Health and Addiction Services

GRF 335419 Community Medication Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,959,798	\$9,959,798	\$8,963,818	\$8,963,818	\$0	\$0
	0.0%	-10.0%	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item was used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The goal is to reduce hospitalization caused by a lack of medication and to provide subsidized support for methadone costs. If the appropriation level does not fund all the medication costs for indigent persons, local boards must pay the remaining costs. H.B. 59 of the 130th G. A. replaces this item with line item 335421, Continuum of Care Services, and be used for community behavioral health services, including medication subsidies and medication-assisted addiction treatment.

GRF 335421 Continuum of Care Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$77,300,367	\$77,633,742
	N/A	N/A	N/A	N/A	0.4%

Source: General Revenue Fund

Legal Basis: Sections 327.10 and 327.60 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services that meets locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services 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. In addition, H.B. 59 of the 130th G.A. earmarks \$665,196 in FY 2014 and FY 2015 for The Ohio State University STAR House.

Beginning in FY 2014, this line item replaces line items 335419, Community Medication Subsidy, 335505, Local Mental Health Systems of Care, and Ohio Department of Alcohol and Drug Addiction Services line item 038401, Treatment Services.

Department of Mental Health and Addiction Services

GRF 335422 Criminal Justice Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,852,650	\$4,917,898
	N/A	N/A	N/A	N/A	1.3%

Source: General Revenue Fund

Legal Basis: Sections 327.10 and 327.70 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This 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 and provide state grants to drug courts. Beginning in FY 2014, this line item replaces Ohio Department of Mental Health line item 332401, Forensic Services, and the criminal justice portion of Ohio Department and Alcohol and Drug Addiction Services line item 038401, Treatment Services.

GRF 335501 Mental Health Medicaid Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$186,400,000	\$0	\$0	\$0
	N/A	N/A	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sections 337.10 and 337.30.30 of Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item was used by ODMH to pay for the nonfederal share of community mental health Medicaid services. In FY 2012, ODMH distributed allocations to community behavioral health boards to pay costs of community mental health for Medicaid services on behalf of ODMH. In FY 2013, this line item was not funded, as the cost of the nonfederal share was elevated to become the responsibility of the state. Beginning in FY 2014, funds for this purpose are provided by the Department of Medicaid through GRF line item 651525, Medicaid/Health Care Services.

Department of Mental Health and Addiction Services

GRF 335504 Community Innovations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,806,433	\$1,500,000
	N/A	N/A	N/A	N/A	-60.6%

Source: General Revenue Fund

Legal Basis: Sections 327.10 and 327.80 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private non-profits. H.B. 59 of the 130th General Assembly earmarked \$5.0 million in FY 2014 for the Addiction Treatment Pilot Program.

GRF 335505 Local Mental Health Systems of Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,216,678	\$20,348,134	\$50,241,438	\$62,131,112	\$0	\$0
	66.6%	146.9%	23.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was used to distribute subsidy dollars to the state's 50 community behavioral health boards to provide an integrated system of mental health care that meets locally determined needs. Boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. The basic services supported include crisis intervention, hospital pre-screening, counseling-psychotherapy, community support program services, diagnostic assessment, consultations, education, and residential-housing. In FY 2012 and FY 2013, funds from discontinued GRF line items 334408, Community and Hospital Mental Health Services, and 335404, Behavioral Health Services-Children, were consolidated into this line item. Beginning in FY 2014, funding for this purpose is provided under line item 335421, Continuum of Care Services.

Department of Mental Health and Addiction Services

GRF 335506 Residential State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,615,841	\$4,458,383	\$6,190,115	\$7,502,875
	N/A	N/A	-3.4%	38.8%	21.2%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sections 337.10 and 337.30.50 of Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program and transfer funds to the Department of Job and Family Services to issue subsidy payments to RSS recipients. The RSS Program provides financial assistance to adults with low incomes who have a disability and/or are over age 60 who meet certain eligibility requirements and reside in an approved living arrangement.

GRF 335507 Community Behavioral Health

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$47,500,000	\$47,500,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 327.10 and 327.83 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services. H.B. 59 of the 130th General Assembly earmarks \$30 million in FY 2014 for mental health services and \$17.5 million in FY 2014 for addiction services. For FY 2015, H.B. 483 of the 130th General Assembly earmarked this line item for the following purposes: 1) to address gaps identified by ODMHAS in the continuum of care for persons with mental illness or addiction disorders, including access to crisis services, 2) Up to \$5.0 million for recovery housing, 3) \$6.5 million to expand prevention-based resources statewide, 4) \$7.5 million to expand the Residential State Supplement Program, 5) \$4.4 million to defray a portion of eligible courts' payroll costs for one specialized docket staff member, 6) the remainder, up to \$24.1 million, to be invested in addiction and mental health recovery supports with an emphasis on crisis and housing.

Department of Mental Health and Addiction Services

GRF 652507 Medicaid Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,727,553	\$1,736,600
	N/A	N/A	N/A	N/A	0.5%

Source: General Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay the nonfederal share of ODMHAS Medicaid policy administrative costs and to support the Pre-Admission Screening and Resident Review (PASRR). Beginning in FY 2014, this line item replaces line item 333403, Pre-Screening Admission and Expenses, and is used for the same purpose as well as to cover ODMHAS Medicaid policy administrative costs.

Dedicated Purpose Fund Group

2320 333621 Family and Children First Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$452,726	\$537,207	\$412,204	\$349,208	\$289,752	\$400,000
	18.7%	-23.3%	-15.3%	-17.0%	38.0%

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Rehabilitation and Corrections, and Youth Services

Legal Basis: ORC 121.37; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay the operating costs of the Ohio Family and Children First Cabinet Council, including employee salaries and benefits and day-to-day activities. The Cabinet Council allocates funds to the county family and children first councils through GRF line item 335405, Family & Children First.

Department of Mental Health and Addiction Services

4750 333623 Statewide Treatment and Prevention - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,172,801	\$5,490,667
	N/A	N/A	N/A	N/A	6.1%

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay administrative costs related to administering grants funded by line item 335623, Statewide Treatment and Prevention. Beginning in FY 2014, this line item, in conjunction with line item 335623, replaces Ohio Department of Alcohol and Drug Addiction Services' line item 038621, Statewide Treatment and Prevention.

4750 335623 Statewide Treatment and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,808,167	\$10,059,333
	N/A	N/A	N/A	N/A	258.2%

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used primarily to fund treatment, prevention, education, outreach, and early intervention services. Some of the funds may be awarded as grants or for special projects or programs. Prior to FY 2014, funding for this purpose was provided under line item 038621, Statewide Treatment and Prevention, in the Ohio Department of Alcohol and Drug Addiction Services.

Department of Mental Health and Addiction Services

4850 333632 Mental Health Operating - Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,302	\$10,006	\$2,113	\$2,506	\$12,342	\$134,233
	88.7%	-78.9%	18.6%	392.5%	987.6%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, 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

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item is used to refund third party payers who overpaid for a patient's hospital services at a state mental hospital.

4850 334632 Mental Health Operating - Hospitals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,250,339	\$1,228,340	\$1,231,263	\$1,395,704	\$1,371,754	\$2,477,500
	-1.8%	0.2%	13.4%	-1.7%	80.6%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, 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

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item is used to pay some of the operating expenses of the state's mental health hospitals.

Department of Mental Health and Addiction Services

4X50 333607 Behavioral Health Medicaid Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,000,624	\$35,600,624	\$3,268,335	\$24,018	\$0	\$0
	1,086.4%	-90.8%	-99.3%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfer from ODJFS - a portion of the disproportionate share payments it receives from the federal government for uncompensated care provided in state-run and private hospitals

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay for the private Institutions for Mental Disease (IMD) Program. Beginning in 1996, ODMH assumed this responsibility from ODJFS. This line item provides the nonfederal share of Medicaid covered services provided in IMDs, which are private facilities with less than 16 beds. In FY 2011, this line item was used to receive a one-time transfer of federal reimbursement dollars from ODJFS that resulted from the extension of eFMAP through June 30, 2011; these funds, which totaled about \$32.6 million, were then passed on to local boards.

5AU0 335615 Behavioral Health Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,185,948	\$6,126,918	\$4,204,492	\$4,714,614	\$5,789,278	\$9,540,321
	-1.0%	-31.4%	12.1%	22.8%	64.8%

Source: Dedicated Purpose Fund Group: Combination of funds that include line item 335623 - Statewide Treatment and Prevention, and moneys from the Departments of Mental Health and Addiction Services, Developmental Disabilities, Job and Family Services, and Youth Services.

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds the Strong Families, Safe Communities initiative awarded to ODMHAS and the Department of Developmental Disabilities. This initiative funds competitive grants that are awarded to collaborative proposals that address crisis stabilization for children and youth with intensive needs. This line item also provides funding for Family and Children First.

Department of Mental Health and Addiction Services

5CH0 335622 Residential Support Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$2,638,963	\$2,187,089	\$0	\$0
	N/A	N/A	-17.1%	-100%	N/A

Source: Dedicated Purpose Fund Group: Funds provided by the Housing Trust Authority within the Development Services Agency

Legal Basis: Discontinued line item (originally established in Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was used to provide subsidized support for licensed adult care facilities serving the mentally ill to pay for capital improvements.

5JL0 333629 Problem Gambling and Casino Addictions - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$370,864	\$1,361,592
	N/A	N/A	N/A	N/A	267.1%

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay administrative costs for administering problem gambling addiction services. Beginning in FY 2014, this line item replaces the administration portion of Ohio Department of Alcohol and Drug Addiction Services line item 038629, Problem Gambling and Casino Addictions Fund.

5JL0 335629 Problem Gambling and Casino Addictions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,833,601	\$4,084,772
	N/A	N/A	N/A	N/A	6.6%

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund.

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. Most of these funds are allocated to the local boards on a per capita basis. Prior to FY 2014, funding for this purpose was provided under Ohio Department of Alcohol and Drug Addiction Services line item 038629, Problem Gambling and Casino Addictions Fund.

Department of Mental Health and Addiction Services

5T90 333641 Problem Gambling Services - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$60,000	\$60,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Funds transferred from the Ohio Lottery Commission

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay administrative costs for providing treatment to clients with a pathological gambling addiction. This line item is also used to fund an annual Problem Gambling Conference every year in March. Beginning in FY 2014, this line item replaces Ohio Department of Alcohol and Drug Addiction Services line item 038616, Problem Gambling Services.

5T90 335641 Problem Gambling Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$268,750	\$275,000
	N/A	N/A	N/A	N/A	2.3%

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: 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. Beginning in FY 2014, this line item replaces Ohio Department of Alcohol and Drug Addiction Services line item 038616, Problem Gambling Services.

5V20 333611 Non-Federal Miscellaneous

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$282,056	\$51,761	\$0	\$0	\$0	\$100,000
	-81.6%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Private foundations grants and any miscellaneous other non-federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 27, 2003)

Purpose: This line item is used to expend private foundation and other nonfederal grants and to pay central office expenses related to administering those grants.

Department of Mental Health and Addiction Services

6320 335616 Community Capital Replacement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$350,000	\$292,805	\$231,832	\$750,257	\$37,430	\$350,000
	-16.3%	-20.8%	223.6%	-95.0%	835.1%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through ODMHAS

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 30, 2000)

Purpose: This line item provides funding to community mental 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.

6890 333640 Education and Conferences

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$11,127	\$150,000
	N/A	N/A	N/A	N/A	1,248.1%

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and addiction conferences and trainings

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used for educational services and conferences.

Internal Service Activity Fund Group

1490 333609 Central Office Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$857,817	\$486,580	\$1,279,987	\$1,100,001	\$1,021,697	\$1,343,190
	-43.3%	163.1%	-14.1%	-7.1%	31.5%

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS

Legal Basis: ORC 5119.161; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to support a portion of central office operating expenses.

1490 334609 Hospital - Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,276,327	\$15,990,680	\$15,445,702	\$11,563,835	\$26,702,406	\$30,190,000
	12.0%	-3.4%	-25.1%	130.9%	13.1%

Source: Internal Service Activity Fund Group: Sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: ORC 5119.161; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay operating expenses of ODMHAS's 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 community mental health boards.

Department of Mental Health and Addiction Services

1490 335609 Community Operating/Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$123,254	\$0
	N/A	N/A	N/A	N/A	-100%

Source: Internal Service Activity Fund Group: Cash transfer from the Department of Medicaid

Legal Basis: Section 327.90 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to make payments to the Opportunities for Ohioans with Disabilities Agency for vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars, to make incentive payments to operators of residential facilities that are licensed by ODMHAS and provide accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults, and to support non-Medicaid program costs for individuals moving into community settings.

1500 334620 Special Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$334,574	\$4,413	\$150,000
	N/A	N/A	N/A	-98.7%	3,299.2%

Source: Internal Service Activity Fund Group: Reimbursement from the Department of Education

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in October 1976)

Purpose: This line item is used to pay expenses for educating residents in state hospitals. This education includes K-12 education, adult education, and GED classes.

Department of Mental Health and Addiction Services

1510 336601 Office of Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$97,630,987	\$105,644,796	\$88,293,782	\$87,645,207	\$63,464,181	\$90,000,000
	8.2%	-16.4%	-0.7%	-27.6%	41.8%

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Support Services

Legal Basis: ORC 5119.44; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Support Services (OSS). OSS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals on behalf of state facilities and community agencies. OSS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services.

4P90 335604 Community Mental Health Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,061,100	\$0	\$0	\$250,000
	N/A	N/A	-100%	N/A	N/A

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: 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. This line item may also be used to pay for land surveys and appraisals when property is being prepared for sale.

Department of Mental Health and Addiction Services

Federal Fund Group

3240 333605 Medicaid/Medicare - Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$154,500
	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay ODMHAS administrative expenses to administer services to Medicare patients.

3240 334605 Medicaid/Medicare - Hospitals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,794,774	\$12,083,232	\$19,217,295	\$19,619,925	\$13,315,108	\$28,200,000
	-23.5%	59.0%	2.1%	-32.1%	111.8%

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line is used to pay some of the operating expenses for the state's mental health hospitals.

3A60 333608 Federal Miscellaneous - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$59,885	\$0	\$42,599	\$55,600	\$0	\$140,000
	-100%	N/A	30.5%	-100%	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is used to pay costs to administer certain federal grants.

Department of Mental Health and Addiction Services

3A60 334608 Federal Miscellaneous - Hospitals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$200,000
	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to expend federal grants for hospital-based activities for individuals with mental illness who receive inpatient services at state hospitals.

3A60 335608 Federal Miscellaneous

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,906,020	\$2,070,342	\$447,094	\$0	\$22,848	\$2,170,000
	8.6%	-78.4%	-100%	N/A	9,397.4%

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 1, 2000)

Purpose: This line item is used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees.

3A70 333612 Social Services Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
	0.0%	100.0%	0.0%	0.0%	0.0%

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay central office expenses to administer the Social Services Block Grant.

Department of Mental Health and Addiction Services

3A70 335612 Social Services Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,129,006	\$7,183,582	\$9,057,200	\$7,772,652	\$7,438,107	\$8,400,000
	-11.6%	26.1%	-14.2%	-4.3%	12.9%

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Department of Job and Family Services, which keeps 72.5% and distributes the remainder; 14.57% goes to the Department of Developmental Disabilities, and 12.93% goes to ODMHAS. States are given wide discretion in determining which services will be provided with these funds. These Title XX funds are provided to the community mental 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, the boards must submit an annual report to ODMHAS detailing how the grant funds were spent.

3A80 333613 Federal Grants-Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,303,098	\$2,230,382	\$698,077	\$744,919	\$349,543	\$4,717,000
	-3.2%	-68.7%	6.7%	-53.1%	1,249.5%

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to pay central office expenses to administer federal letter of credit grants.

Department of Mental Health and Addiction Services

3A80 334613 Federal Letter of Credit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$200,000
	N/A	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to expend federal letter of credit grants specific to hospital services. Federal grants awarded through a letter of credit allow ODMHAS to present receipts for expenditures and draw down the federal dollars; however, the federal dollars may not be held in the state account for longer than 72 hours.

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,956,993	\$2,056,947	\$2,405,241	\$1,516,559	\$1,988,103	\$4,500,000
	5.1%	16.9%	-36.9%	31.1%	126.3%

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to distribute federal grants dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Federal grants awarded through a letter of credit allow ODMHAS 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.

Department of Mental Health and Addiction Services

3A90 333614 Mental Health Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$672,409	\$677,609	\$728,358	\$602,706	\$748,470	\$748,470
	0.8%	7.5%	-17.3%	24.2%	0.0%

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: ORC 5119.60; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to support the administrative costs of implementing community mental health programs funded by the Community Mental Health Block Grant. This grant is awarded by the Substance Abuse and Mental Health Services Administration.

3A90 335614 Mental Health Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,732,745	\$12,834,299	\$13,701,136	\$13,956,034	\$13,408,026	\$14,200,000
	0.8%	6.8%	1.9%	-3.9%	5.9%

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: ORC 5119.60; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services.

Department of Mental Health and Addiction Services

3B10 333635 Community Medicaid Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,966,580	\$11,126,616	\$11,284,012	\$6,019,326	\$0	\$0
	1.5%	1.4%	-46.7%	-100%	N/A

Source: Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Discontinued line item (originally established by Controlling Board on July 21, 1982)

Purpose: This line item was used to pay central office expenses to administer Medicaid. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The federal government reimburses 50% of Medicaid administration costs. Beginning in FY 2014, this line item was replaced by line item 652636, Community Medicaid Legacy Support.

3B10 335635 Community Medicaid Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$379,598,241	\$414,748,056	\$372,178,191	\$117,256,245	\$0	\$0
	9.3%	-10.3%	-68.5%	-100%	N/A

Source: Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Discontinued line item (originally established by Controlling Board on July 21, 1982)

Purpose: This line item was used to pass through to community mental health boards the federal reimbursement received for Medicaid community mental health services that were paid for by local boards. These services include outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and Medicaid crossovers (services not covered by Medicare). Beginning in FY 2014, this line item was replaced by line item 652635, Community Medicaid Legacy Costs.

Department of Mental Health and Addiction Services

3B10 652635 Community Medicaid Legacy Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,255,647	\$5,000,000
	N/A	N/A	N/A	N/A	298.2%

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

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pass through to community mental health boards the federal reimbursement received for Medicaid community mental health services that were paid for by local boards. These services include outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and Medicaid crossovers (services not covered by Medicare). Beginning in FY 2014, this line item replaces line item 335635, Community Medicaid Expansion, and is used for the same purposes.

3B10 652636 Community Medicaid Legacy Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,200,724	\$7,000,000
	N/A	N/A	N/A	N/A	34.6%

Source: Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay central office expenses to administer Medicaid. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The federal government reimburses 50% of Medicaid administration costs. Beginning in FY 2014, this line item replaces line item 333635, Community Medicaid Expansion, and is used for the same purposes.

3FR0 335638 Race to the Top - Early Learning Challenge Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$96,000	\$638,954	\$1,019,580	\$1,164,000
	N/A	N/A	565.6%	59.6%	14.2%

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on February 27, 2012)

Purpose: This line item is used to support teacher training and technical assistance for young children that have mental health issues.

Department of Mental Health and Addiction Services

3G40 333618 Substance Abuse Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,307,441	\$3,307,789
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for various expenses to administer the Substance Abuse Block Grant. Prior to FY 2014, funding for this purpose was provided under line item 038614, Substance Abuse Block Grant, in the former Ohio Department of Alcohol and Drug Addiction Services.

3G40 335618 Substance Abuse Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$83,179,817	\$62,557,967
	N/A	N/A	N/A	N/A	-24.8%

Source: Federal Fund Group: Federal Special Revenue Group CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to expend the services portion of the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds are allocated to the community behavioral health boards that work with substance abuse issues. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services. Prior to FY 2014, funding for this purpose was provided under line item 038614, Substance Abuse Block Grant, in the Ohio Department of Alcohol and Drug Addiction Services.

Department of Mental Health and Addiction Services

3H80 333606 Demonstration Grants - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,901,778	\$6,000,000
	N/A	N/A	N/A	N/A	215.5%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. Prior to FY 2014, funding for this purpose was provided under line item 038609, Demonstration Grants, in the Ohio Department of Alcohol and Drug Addiction Services.

3H80 335606 Demonstration Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,724,531	\$11,000,000
	N/A	N/A	N/A	N/A	92.2%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services statewide. Revenue that supports this line item comes from various grants ODMHAS applies for and receives each year. Prior to FY 2014, funding for this purpose was provided under line item 038609, Demonstration Grants, in the Ohio Department of Alcohol and Drug Addiction Services.

3J80 652609 Medicaid Legacy Costs Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$26,751	\$3,000,000
	N/A	N/A	N/A	N/A	11,114.6%

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

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay for Medicaid for Medicaid services provided in FY 2012 that have been billed in FY 2013. Prior to FY 2014, funding for this purpose was provided under line item 038610, Medicaid, in the Ohio Department of Alcohol and Drug Addiction Services.

Department of Mental Health and Addiction Services

3N80 333639 Administrative Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$34,517	\$300,000
	N/A	N/A	N/A	N/A	769.1%

Source: Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs.

Legal Basis: Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Prior to FY 2014, funding for this purpose was provided under line item 038611, Administrative Reimbursement, in the Ohio Department of Alcohol and Drug Addiction Services.