

Department of Mental Health and Addiction Services

General Revenue Fund

GRF 333321 Central Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$13,429,701	\$13,543,954	\$27,371	\$0	\$0	\$0
% change	0.9%	-99.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay central office operating costs, which include personal services, maintenance, and equipment. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

GRF 333402 Resident Trainees

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$414,311	\$395,134	\$103,496	\$45,000	\$0	\$0
% change	-4.6%	-73.8%	-56.5%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was 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 Ohio Department of Mental Health and Addiction Services (ODMHAS) Director. Beginning in FY 2016, this line item was replaced by line item 336402, Resident Trainees.

GRF 333415 Lease Rental Payments

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$14,802,079	\$17,190,636	\$0	\$0	\$0	\$0
% change	16.1%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

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

Purpose: This line item was used to pay debt service on bonds issued to fund long-term ODMHAS capital construction projects. Beginning in FY 2016, this line item was replaced by line item 336415, Mental Health Facilities Lease-Rental Bond Payments.

Department of Mental Health and Addiction Services

GRF 333416 Research Program Evaluation

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$316,500	\$320,498	\$2,500	\$0	\$0	\$0
% change	1.3%	-99.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to fund departmental research projects. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

GRF 334412 Hospital Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$190,175,848	\$190,214,853	\$570,511	\$0	\$0	\$0
% change	0.0%	-99.7%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay a portion of the state mental health hospitals' operating costs. Beginning in FY 2016, this line item was replaced by line item 336412, Hospital Services.

GRF 334506 Court Costs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$616,264	\$876,718	\$125,795	\$0	\$0	\$0
% change	42.3%	-85.7%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county probate courts for expenses (e.g. fees or expenses for police, sheriffs, physicians, witnesses, conveyance assistants, attorneys, and transportation) associated with commitment proceedings for mentally ill individuals. Beginning in FY 2016, this line item was replaced by line item 336506, Court Costs.

Department of Mental Health and Addiction Services

GRF 335405 Family & Children First

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,386,000	\$1,386,000	\$0	\$0	\$0	\$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

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

Purpose: This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. Beginning in FY 2016, this line item was replaced by line item 336405, Family and Children First.

GRF 335406 Prevention and Wellness

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$868,659	\$868,659	\$0	\$0	\$0	\$0
% change	0.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute subsidies to the state's local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs to meet locally determined needs. Beginning in FY 2016, this line item was replaced by line item 336406, Prevention and Wellness.

GRF 335421 Continuum of Care Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$77,300,367	\$76,077,039	\$1,990,078	\$0	\$0	\$0
% change	-1.6%	-97.4%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to help meet locally determined needs. Beginning in FY 2016, this line item was replaced by line item 336421, Continuum of Care Services.

Department of Mental Health and Addiction Services

GRF 335422 Criminal Justice Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$4,852,650	\$4,749,096	\$144,446	\$0	\$0	\$0
% change	-2.1%	-97.0%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was 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 designated forensic evaluation centers. In addition, this line item was used to provide: second opinion psychiatric evaluations for individuals that were being released from state hospitals; state grants to drug courts; and forensic monitoring or tracking of individuals on conditional release. Beginning in FY 2016, this line item was replaced by line item 336422, Criminal Justice Services.

GRF 335504 Community Innovations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,806,433	\$3,997,406	\$0	\$0	\$0	\$0
% change	5.0%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was 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. Beginning in FY 2016, this line item was replaced by line item 336504, Community Innovations.

GRF 335506 Residential State Supplement Payments

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$6,190,115	\$2,979,438	\$0	\$0	\$0	\$0
% change	-51.9%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to administer the Residential State Supplement (RSS) Program and to transfer funds to the Department of Job and Family Services for subsidy payments to RSS recipients. Beginning in FY 2016, this line item was replaced by line item 336510, Residential State Supplement.

Department of Mental Health and Addiction Services

GRF 335507 Community Behavioral Health

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$47,500,000	\$41,390,666	\$3,685,838	\$215,329	\$0	\$0
% change	-12.9%	-91.1%	-94.2%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services.

GRF 336321 Central Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$14,538,152	\$15,029,417	\$14,548,630	\$14,932,239
% change	N/A	N/A	3.4%	-3.2%	2.6%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment. Effective FY 2016, this line item replaced line item 333321, Central Administration.

GRF 336402 Resident Trainees

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$159,440	\$689,718	\$495,000	\$450,000
% change	N/A	N/A	332.6%	-28.2%	-9.1%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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. Effective FY 2016, this line item replaced line item 333402, Resident Trainees.

Department of Mental Health and Addiction Services

GRF 336405 Family and Children First

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,354,500	\$1,386,000	\$1,367,175	\$1,386,000
% change	N/A	N/A	2.3%	-1.4%	1.4%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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, Medicaid, 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 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 336621. Effective FY 2016, this line item replaced line item 335405, Family and Children First.

GRF 336406 Prevention and Wellness

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,990,543	\$3,693,059	\$2,772,611	\$2,619,305
% change	N/A	N/A	85.5%	-24.9%	-5.5%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. Beginning in FY 2016, this line item replaced line item 335406, Prevention and Wellness.

H.B. 49 of the 132nd G.A. makes the following earmarks in FY 2018 and FY 2019: \$500,000 to support evidence-based prevention in school settings; \$1.5 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; and \$500,000 to support suicide prevention efforts.

Department of Mental Health and Addiction Services

GRF 336412 Hospital Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$204,165,923	\$207,692,677	\$218,255,182	\$225,648,186
% change	N/A	N/A	1.7%	5.1%	3.4%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs. Effective FY 2016, this line item replaced line item 334412, Hospital Services.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$20,948,102	\$19,858,807	\$19,433,287	\$19,426,900
% change	N/A	N/A	-5.2%	-2.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term ODMHAS capital construction projects. Effective FY 2016, this line item replaced line item 333415, Lease-Rental Payments.

Department of Mental Health and Addiction Services

GRF 336421 Continuum of Care Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$72,351,946	\$72,216,896	\$73,122,822	\$75,714,846
% change	N/A	N/A	-0.2%	1.3%	3.5%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.50 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet 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, recovery supports, and residential-housing. Effective FY 2016, this line item replaced line item 335421, Continuum of Care Services.

H.B. 49 of the 132nd G.A. earmarks the following from this item for FY 2018 and FY 2019: a portion is allocated to ADAMHS boards for mental health and addiction services and a portion for grants to support mental health and addiction services; \$2 million to ADAMHS boards on a per county, per population, and per opioid death basis; \$1.5 million for the establishment and administration of a mental health crisis stabilization center in each of the six psychiatric hospital regions; \$125,000 to the Chardon School District; \$100,000 to the Wingspan Care Group; and \$75,000 to the Trauma Assistance Program at Mt. Carmel West Hospital.

Department of Mental Health and Addiction Services

GRF 336422 Criminal Justice Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$10,203,347	\$10,976,640	\$14,523,857	\$14,917,915
% change	N/A	N/A	7.6%	32.3%	2.7%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.60, 337.70, and 337.71 of H.B. 49 of the 132nd 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 designated forensic evaluation 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. Effective FY 2016, this line item replaced line item 335422, Criminal Justice Services.

H.B. 49 of the 132nd G.A. earmarks the following from this item for FY 2018 and FY 2019: a portion may be allocated to ADAMHS boards; up to \$8.0 million to support medication-assisted treatment for drug court specialized docket programs and the administrative expenses of participating courts; and \$500,000 for a pilot program for support of mental health courts.

GRF 336423 Addiction Services Partnership with Corrections

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$16,762,938	\$29,474,281	\$23,117,249	\$25,714,849
% change	N/A	N/A	75.8%	-21.6%	11.2%

Source: General Revenue Fund

Legal Basis: ORC 4301.30; Sections 337.10 and 337.80 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also provides for a continuum of treatment services and recovery supports to enhance continued recovery upon release from prison.

Department of Mental Health and Addiction Services

GRF 336424 Recovery Housing

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,807,200	\$2,442,843	\$1,278,193	\$2,500,000
% change	N/A	N/A	35.2%	-47.7%	95.6%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to expand and support access to recovery housing. Recovery housing is housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery assistance where the length of stay is not limited to a specific duration.

GRF 336425 Specialized Docket Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$4,957,188	\$4,993,166	\$5,000,000	\$5,000,000
% change	N/A	N/A	0.7%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.110 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. ODMHAS is permitted to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

Department of Mental Health and Addiction Services

GRF 336504 Community Innovations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$4,410,619	\$7,950,535	\$8,248,306	\$13,260,578
% change	N/A	N/A	80.3%	3.7%	60.8%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.103, and 337.110 of H.B. 49 of the 132nd 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 nonprofits. Effective FY 2016, this line item replaced line item 335504, Community Innovations.

H.B. 49 of the 132nd G.A. includes the following earmarks for line item 336504: up to \$3.0 million in FY 2018 and \$4.0 million in FY 2019 for community projects that focus on family support and crisis intervention; up to \$500,000 in FY 2018 and \$750,000 in FY 2019 to enhance naloxone access; up to \$850,000 in FY 2018 and \$2.0 million in FY 2019 to assist local communities in implementing a full continuum of care; and \$2.5 million in FY 2018 and FY 2019 for the Psychotropic Drug Reimbursement Program.

GRF 336506 Court Costs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$964,011	\$1,242,173	\$1,111,355	\$1,000,000
% change	N/A	N/A	28.9%	-10.5%	-10.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide 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. Effective FY 2016, this line item replaced line item 334506, Court Costs.

Department of Mental Health and Addiction Services

GRF 336510 Residential State Supplement

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$13,117,484	\$15,205,516	\$13,901,060	\$16,002,875
% change	N/A	N/A	15.9%	-8.6%	15.1%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 49 of the 132st G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. 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 the departments of Mental Health and Addiction Services and Health. Effective FY 2016, this line item replaced line item 335506, Residential State Supplement.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$2,193,607	\$2,030,011	\$2,894,262	\$2,500,000
% change	N/A	N/A	-7.5%	42.6%	-13.6%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.130 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used by ODMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

GRF 652321 Medicaid Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,747,533	\$1,750,366	\$1,250,363	\$1,251,639
% change	N/A	N/A	0.2%	-28.6%	0.1%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.140 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the nonfederal share of ODMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR). Effective FY 2016, this line item replaced line item 652507, Medicaid Support.

Department of Mental Health and Addiction Services

GRF 652507 Medicaid Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,727,553	\$1,736,600	\$0	\$0	\$0	\$0
% change	0.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the nonfederal share of ODMHAS' Medicaid policy administrative costs and to support the Pre-Admission Screening and Resident Review (PASRR). Effective FY 2016 this line item is replaced with line item 652321, Medicaid Support.

Dedicated Purpose Fund Group

2320 333621 Family and Children First Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$289,752	\$256,743	\$385	\$0	\$0	\$0
% change	-11.4%	-99.8%	-100%	N/A	N/A

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: Discontinued line item

Purpose: This line item was used to pay the operating costs of the Ohio Family and Children First Cabinet Council, including employee salaries and benefits and other expenses related to day-to-day activities. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336621, Family and Children First Administration.

Department of Mental Health and Addiction Services

2320 336621 Family and Children First

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$342,373	\$389,118	\$445,929	\$500,000
% change	N/A	N/A	13.7%	14.6%	12.1%

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

Legal Basis: ORC 121.373; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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 other expenses related to day-to-day activities. Effective FY 2016, this line item replaced line item 333621, Family and Children First Administration.

4750 333623 Statewide Treatment and Prevention Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$5,172,801	\$7,816,856	\$95,401	\$0	\$0	\$0
% change	51.1%	-98.8%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs related to administering grants funded by line item 335623, Statewide Treatment and Prevention. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

Department of Mental Health and Addiction Services

4750 335623 Statewide Treatment and Prevention

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$2,808,167	\$9,712,598	\$17,000	\$0	\$0	\$0
% change	245.9%	-99.8%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used primarily to fund treatment, prevention, education, outreach, and early intervention services. Some of the funds were permitted to be awarded as grants or used for special projects or programs. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

4750 336623 Statewide Treatment and Prevention

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$9,521,163	\$8,159,351	\$15,673,709	\$15,550,000
% change	N/A	N/A	-14.3%	92.1%	-0.8%

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

Legal Basis: ORC 4301.30; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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. Effective FY 2016, this line item replaced line items 335623, Statewide Treatment and Prevention and 333623, Statewide Treatment and Prevention-Administration.

Department of Mental Health and Addiction Services

4850 333632 Mental Health Operating-Refunds

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$12,342	\$10,508	\$0	\$0	\$0	\$0
% change	-14.9%	-100%	N/A	N/A	N/A

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

Purpose: This line item was 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,371,754	\$2,181,009	\$57,164	\$0	\$0	\$0
% change	59.0%	-97.4%	-100%	N/A	N/A

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

Purpose: This line item was used to pay some of the operating expenses of the state's mental health hospitals. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336632, Mental Health Operating.

Department of Mental Health and Addiction Services

4850 336632 Mental Health Operating

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,468,519	\$6,389,772	\$6,527,497	\$2,611,733
% change	N/A	N/A	335.1%	2.2%	-60.0%

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, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay operating expenses for hospital services. Effective FY 2016, this line item replaced line item 334632, Mental Health Operating-Hospitals.

5AU0 335615 Behavioral Health Care

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$5,789,278	\$7,614,533	\$1,479,430	\$0	\$0	\$0
% change	31.5%	-80.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Combination of funds from the Departments of Mental Health and Addiction Services, Developmental Disabilities, Job and Family Services, and Youth Services.

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

Purpose: This line item funded the Strong Families, Safe Communities initiative awarded to ODMHAS and the Department of Developmental Disabilities. This line item also provided funding for the Family and Children First Program. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336615, Behavioral Health Care.

5AU0 336615 Behavioral Health Care

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$4,916,354	\$5,599,832	\$5,808,503	\$7,850,000
% change	N/A	N/A	13.9%	3.7%	35.1%

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies and federal sources

Legal Basis: ORC 121.373; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item funds the Family and Children First Program and helps to support early childhood mental health initiatives. Effective FY 2016, this line item replaced line item 335615, Behavioral Health Care.

Department of Mental Health and Addiction Services

5JL0 333629 Problem Gambling and Casino Addiction Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$370,864	\$351,434	\$84,484	\$0	\$0	\$0
% change	-5.2%	-76.0%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for administering problem gambling addiction services. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 335629 Problem Gambling and Casino Addiction

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,833,601	\$4,647,241	\$430,791	\$0	\$0	\$0
% change	21.2%	-90.7%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio. Most of these funds were allocated to the local boards on a per capita basis. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 336629 Problem Gambling and Casino Addiction

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$5,495,090	\$5,508,873	\$5,058,252	\$6,267,609
% change	N/A	N/A	0.3%	-8.2%	23.9%

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

Legal Basis: ORC 5753.03; Sections 331.70 and 331.150 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio. Effective FY 2016, this line item replaced line items 335629, Problem Gambling and Casino Addictions, and 333629, Problem Gambling and Casino Addictions-Administration.

Department of Mental Health and Addiction Services

5T90 333641 Problem Gambling Services Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$60,000	\$41,250	\$18,750	\$0	\$0	\$0
% change	-31.3%	-54.5%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for providing treatment to clients with a pathological gambling addiction. This line item was also used to help fund an annual Problem Gambling Conference every year in March. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336641, Problem Gambling Services.

5T90 335641 Problem Gambling Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$268,750	\$375,000	\$0	\$0	\$0	\$0
% change	39.5%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to provide treatment to clients with a pathological gambling addiction and to help fund an annual Problem Gambling Conference every year in March. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336641, Problem Gambling Services.

5T90 336641 Problem Gambling Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$1,328,371	\$1,429,718	\$1,409,649	\$1,620,000
% change	N/A	N/A	7.6%	-1.4%	14.9%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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. Effective FY 2016, this line item replaced line items 335641, Problem Gambling Services, and 333641, Problem Gambling Services-Administration.

Department of Mental Health and Addiction Services

5TZ0 336600 Substance Abuse Stabilization Centers

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Funds that would have otherwise been distributed to municipal governments in FY 2018 and FY 2019 from the Local Government Fund

Legal Basis: Sections 337.10, 337.220, and 757.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is allocated to local boards of alcohol, drug addiction, and mental health services to establish and administer an acute substance use disorder stabilization center in each of the six state psychiatric hospital regions.

5TZ0 336643 ADAMHS Boards

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Funds that would have otherwise been distributed to municipal governments in FY 2018 and FY 2019 from the Local Government Fund

Legal Basis: Section 337.10, 337.50, 337.231, 757.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health.

6320 335616 Community Capital Replacement

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$37,430	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on October 30, 2000)

Purpose: This line item provided funding to community mental health boards and community agencies to purchase residential facilities for people with mental illness. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336616, Community Capital Replacement.

Department of Mental Health and Addiction Services

6320 336616 Community Capital Replacement

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$21,777	\$282,058	\$10,060	\$350,000
% change	N/A	N/A	1,195.2%	-96.4%	3,379.1%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

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 a specified number of 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. ODMHAS then escrows the funds in this account until a replacement facility is identified and will utilize these funds to reimburse the board/agency for the development of the new facility. 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$11,127	\$20,847	\$0	\$0	\$0	\$0
% change	87.4%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used for educational services and conferences. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336640, Education and Conferences.

Department of Mental Health and Addiction Services

6890 336640 Education and Conferences

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$13,902	\$302	\$17,565	\$150,000
% change	N/A	N/A	-97.8%	5,725.8%	754.0%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for educational services and conferences. Effective FY 2016, this line item replaced line item 335640, Education and Conferences.

Internal Service Activity Fund Group

1490 333609 Central Office Operating

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,021,697	\$322,096	\$156,224	\$0	\$0	\$0
% change	-68.5%	-51.5%	-100%	N/A	N/A

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: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to support a portion of central office operating expenses. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336610, Operating Expenses.

Department of Mental Health and Addiction Services

1490 334609 Hospital Operating Expenses

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$26,702,406	\$10,282,928	\$217,027	\$0	\$0	\$0
% change	-61.5%	-97.9%	-100%	N/A	N/A

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: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to pay operating expenses of ODMHAS' state hospitals, which may have included costs related to the Community Support Network (CSN). Effective FY 2016, this line item was replaced with line item 336609, Hospital Operating Expenses.

1490 335609 Community Operating/Planning

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$123,254	\$1,552,929	\$13,764	\$0	\$0	\$0
% change	1,159.9%	-99.1%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to make incentive payments to operators of residential facilities that are licensed by ODMHAS. The line item also provided 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 supported non-Medicaid program costs associated with individuals moving into community settings. Effective FY 2016, this line item was replaced with line item 336610, Operating Expenses.

Department of Mental Health and Addiction Services

1490 336609 Hospital Operating Expenses

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$9,742,481	\$11,522,049	\$11,534,816	\$22,790,000
% change	N/A	N/A	18.3%	0.1%	97.6%

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 5119.45; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living. Effective FY 2016, this line item replaces line item 334609, Hospital-Operating Expenses.

1490 336610 Operating Expenses

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$2,562,024	\$1,273,448	\$1,048,092	\$5,500,000
% change	N/A	N/A	-50.3%	-17.7%	424.8%

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, cash transfers from the Department of Medicaid, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support a portion of central office operating expenses. This line item is also used to make incentive payments to operators of residential facilities that are licensed by ODMHAS. In addition, the line item is used to 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. Lastly, this line item is used to support a portion of central office operating expenses. Effective FY 2016, this line item replaced line items 335609, Community Operating/ Planning, and 333609, Central Office Operating.

Department of Mental Health and Addiction Services

1500 334620 Special Education

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$4,413	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1976)

Purpose: This line item was used to pay expenses for educating residents in state hospitals.

1500 336620 Special Education

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$150,000
% change	N/A	N/A	N/A	N/A	N/A

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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. Effective FY 2016, this line item replaced line item 334620, Special Education.

1510 336601 Ohio Pharmacy Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$63,464,181	\$61,752,585	\$64,260,278	\$68,548,663	\$70,789,626	\$70,302,017
% change	-2.7%	4.1%	6.7%	3.3%	-0.7%

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 337.10 of H.B. 49 of the 132nd G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals on behalf of state facilities and community agencies. OPS 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. Various county and municipal agencies may participate as well as free clinics and nonprofit agencies.

Department of Mental Health and Addiction Services

4P90 336604 Community Mental Health Projects

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$181,566	\$0	\$863,361	\$250,000
% change	N/A	N/A	-100%	N/A	-71.0%

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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. Other expenditures may include land surveys and appraisals when ODMHAS is planning to sell a property.

Federal Fund Group

3240 334605 Medicaid/Medicare-Hospitals

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$13,315,108	\$14,291,361	\$1,928,646	\$0	\$0	\$0
% change	7.3%	-86.5%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item (originally established in H.B. 291 of the 115th G.A.)

Purpose: This line item was used to pay some of the operating expenses for the state's mental health hospitals. Effective FY 2016, this line item was replaced with line item 336605, Medicaid/Medicare.

3240 336605 Medicaid/Medicare

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$13,989,633	\$16,120,011	\$15,723,303	\$17,500,000
% change	N/A	N/A	15.2%	-2.5%	11.3%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals. Effective FY 2016, this line item replaced line item 334605, Medicaid/Medicare - Hospitals.

Department of Mental Health and Addiction Services

3A60 335608 Federal Miscellaneous

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$22,848	\$682,447	\$0	\$0	\$0	\$0
% change	2,886.8%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Controlling Board on December 1, 2000)

Purpose: This line item was used to allocate federal grants for community-based programs that included subsidy payments to community mental health boards and other subgrantees. Effective FY 2016, this line item was replaced with line item 336608, Federal Miscellaneous.

3A60 336608 Federal Miscellaneous

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$414,218	\$1,507	\$21,047	\$1,010,000
% change	N/A	N/A	-99.6%	1,296.4%	4,698.9%

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

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. Effective FY 2016, this line item replaced line item 335608, Federal Miscellaneous.

3A70 333612 Social Services Block Grant Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$50,000	\$50,000	\$0	\$0	\$0	\$0
% change	0.0%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay central office expenses to administer the Social Services Block Grant. Effective FY 2016, this line item was replaced with line item 336612, Social Services Block Grant.

Department of Mental Health and Addiction Services

3A70 335612 Social Services Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$7,438,107	\$7,211,268	\$476,541	\$0	\$0	\$0
% change	-3.0%	-93.4%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Effective FY 2016, this line item was replaced with line item 336612, Social Services Block Grant.

3A70 336612 Social Services Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$7,041,557	\$6,466,651	\$6,473,921	\$8,450,000
% change	N/A	N/A	-8.2%	0.1%	30.5%

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

Legal Basis: ORC 5101.46; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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%). ODMHAS's Title XX funds are provided to the community behavioral health boards through an allocation process. Effective FY 2016, this line item replaced line items 335612, Social Services Block Grant, and 333612, Social Services Block Grant-Administration.

3A80 333613 Federal Grants Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$349,543	\$877,487	\$110,642	\$0	\$0	\$0
% change	151.0%	-87.4%	-100%	N/A	N/A

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to pay central office expenses to administer federal letter of credit grants. Effective FY 2016, this line item was replaced with line item 336613, Federal Grants.

Department of Mental Health and Addiction Services

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,988,103	\$3,872,376	\$821,807	\$90,225	\$0	\$0
% change	94.8%	-78.8%	-89.0%	-100%	N/A

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to distribute federal grant dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336613, Federal Grants.

3A80 336613 Federal Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$3,779,365	\$4,863,716	\$4,190,351	\$5,500,000
% change	N/A	N/A	28.7%	-13.8%	31.3%

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute federal grants 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 five days. Effective FY 2016, this line item replaced line items 335613, Federal Grant-Community Mental Health Board Subsidy, and 333613, Federal Grants-Administration.

3A90 333614 Mental Health Block Grant Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$748,470	\$768,470	\$0	\$0	\$0	\$0
% change	2.7%	-100%	N/A	N/A	N/A

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: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to support the administrative costs of implementing community mental health programs funded by the Community Mental Health Block Grant. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336614, Mental Health Block Grant.

Department of Mental Health and Addiction Services

3A90 335614 Mental Health Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$13,408,026	\$14,405,982	\$209,904	\$0	\$0	\$0
% change	7.4%	-98.5%	-100%	N/A	N/A

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: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to distribute certain grant funds to support community behavioral health boards. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336614, Mental Health Block Grant.

3A90 336614 Mental Health Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$13,623,526	\$18,177,011	\$16,658,739	\$17,058,470
% change	N/A	N/A	33.4%	-8.4%	2.4%

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 5119.32; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards and providers. 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. Effective FY 2016, this line item replaced line items 335614, Mental Health Block Grant, and 333614, Mental Health Block Grant-Administration.

Department of Mental Health and Addiction Services

3B10 652635 Community Medicaid Legacy Costs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,255,647	\$132,535	\$0	\$0	\$0	\$5,000,000
% change	-89.4%	-100%	N/A	N/A	N/A

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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).

3B10 652636 Community Medicaid Legacy Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$5,200,724	\$4,189,025	\$3,121,759	\$5,473,166	\$3,007,885	\$6,000,000
% change	-19.5%	-25.5%	75.3%	-45.0%	99.5%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the federal share of central office expenses to administer Medicaid. The federal government reimburses 50% of Medicaid administration costs.

3FR0 335638 RTTT Early Learning Challenge Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,019,580	\$1,343,853	\$6,775	\$0	\$0	\$0
% change	31.8%	-99.5%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by the Controlling Board on February 27, 2012)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health issues. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336638, Race to the Top-Early Learning Challenge Grant.

Department of Mental Health and Addiction Services

3FR0 336638 RTTT Early Learning Challenge Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$306,662	\$0	\$0	\$0
% change	N/A	N/A	-100%	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health needs. Effective FY 2016, this line item replaced line item 335638, Race to the Top-Early Learning Challenge Grant.

3G40 333618 Substance Abuse Block Grant Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,307,441	\$2,137,353	\$0	\$0	\$0	\$0
% change	-35.4%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for various expenses to administer the Substance Abuse Block Grant. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336618, Substance Abuse Block Grant.

3G40 335618 Substance Abuse Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$83,179,817	\$41,956,163	\$0	\$0	\$0	\$0
% change	-49.6%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to expend the services portion of the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336618, Substance Abuse Block Grant.

Department of Mental Health and Addiction Services

3G40 336618 Substance Abuse Block Grant

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$52,567,986	\$62,784,794	\$64,735,176	\$65,865,756
% change	N/A	N/A	19.4%	3.1%	1.7%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd 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. Effective FY 2016, this line item replaced line items 335618, Substance Abuse Block Grant, and 333618, Substance Abuse Block Grant-Administration.

3H80 333606 Demonstration Grants Administration

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,901,778	\$1,470,571	\$47,766	\$0	\$0	\$0
% change	-22.7%	-96.8%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

Department of Mental Health and Addiction Services

3H80 335606 Demonstration Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$5,724,531	\$3,994,496	\$1,011,298	\$119,666	\$0	\$0
% change	-30.2%	-74.7%	-88.2%	-100%	N/A

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

Legal Basis: Discontinued line item

Purpose: This federally funded line item was used to provide treatment and prevention services statewide. Revenue that supported this line item comes from various grants ODMHAS applied for and received each year. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

3H80 336606 Demonstration Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$4,557,351	\$9,781,287	\$9,559,234	\$15,000,000
% change	N/A	N/A	114.6%	-2.3%	56.9%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services statewide. Effective FY 2016, this line item replaced line items 335606, Demonstration Grants, and 333606, Demonstration Grants-Administration.

3HB0 336503 Cures Opioid STR

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$0	\$747,659	\$18,644,884	\$26,434,837
% change	N/A	N/A	N/A	2,393.8%	41.8%

Source: Federal Fund Group: Federal 21st Century Cures Act Grant funds

Legal Basis: Sections 337.10 and 337.200 of H.B. 49 of the 132nd G.A. (originally established by the Controlling Board on May 22, 2017)

Purpose: This line item is used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funds several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities are conducted statewide, while others are concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds are used to support certain community-specific projects proposed by various local boards.

Department of Mental Health and Addiction Services

3J80 652609 Medicaid Legacy Costs Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$26,751	\$1,331,542	\$168,458	\$0	\$0	\$0
% change	4,877.6%	-87.3%	-100%	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for Medicaid services provided in FY 2012 that were billed in FY 2013.

3N80 333639 Administrative Reimbursements

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$34,517	\$103,029	\$0	\$0	\$0	\$0
% change	198.5%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336639, Administrative Reimbursement

3N80 336639 Administrative Reimbursement

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$0	\$182,606	\$436,252	\$187,103	\$1,000,000
% change	N/A	N/A	138.9%	-57.1%	434.5%

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Effective FY 2016, this line item replaced line item 333639, Administrative Reimbursement