

General Revenue Fund

GRF 332401 Forensic Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$3,244,251	\$3,244,251	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	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. 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. In FY 2014 and FY 2015, this line item was replaced by line item 335422, Criminal Justice Services. Beginning in FY 2016, line item 335422 is replaced by line item 336422, Criminal Justice Services.

GRF 333321 Central Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$16,017,010	\$16,001,931	\$13,429,701	\$13,543,954	\$27,371	\$0
	-0.1%	-16.1%	0.9%	-99.8%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by section 337.10 of Am. Sub. 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 is replaced by line item 336321, Central Administration.

Department of Mental Health and Addiction Services

GRF 333402 Resident Trainees

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$443,610	\$515,382	\$414,311	\$395,134	\$103,496	\$0
	16.2%	-19.6%	-4.6%	-73.8%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. 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 is replaced by line item 336402, Resident Trainees.

GRF 333403 Pre-Admission Screening Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$486,119	\$286,119	\$0	\$0	\$0	\$0
	-41.1%	-100%	N/A	N/A	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 received such services. These screenings took place before a Medicaid-eligible person was admitted to a psychiatric hospital or nursing home, or were done after a person had been placed in a facility, to determine the appropriateness of continued placement. Moneys in this line item could also have been used for discharge planning and referral, and adjudication of appeals and grievance procedures. In FY 2014 and FY 2015, funding for this purpose was included in line item 652507, Medicaid Support. Beginning in FY 2016, line item 652507 is replaced by line item 652321, Medicaid Support.

Department of Mental Health and Addiction Services

GRF 333415 Lease-Rental Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$17,684,422	\$15,548,040	\$14,802,079	\$17,190,636	\$0	\$0
	-12.1%	-4.8%	16.1%	-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 debt service on bonds issued to fund long-term ODMHAS capital construction projects. Beginning in FY 2016, this line item is replaced by line item 336415, Mental Health Facilities Lease-Rental Bond Payments.

GRF 333416 Research Program Evaluation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$422,583	\$420,998	\$316,500	\$320,498	\$2,500	\$0
	-0.4%	-24.8%	1.3%	-99.2%	-100%

Source: General Revenue Fund

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

Purpose: This line item was used to fund departmental research projects. Beginning in FY 2016, funding for this program is provided for in line item 336321, Central Administration.

GRF 334408 Community and Hospital Mental Health Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$613,016	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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. Effective FY 2013, funding for this purpose is included in several other GRF line items.

Department of Mental Health and Addiction Services

GRF 334412 Hospital Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$193,932,140	\$190,873,419	\$190,175,848	\$190,214,853	\$570,511	\$0
	-1.6%	-0.4%	0.0%	-99.7%	-100%

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of Am. Sub. 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 is replaced by line item 336412, Hospital Services.

GRF 334506 Court Costs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$559,570	\$574,639	\$616,264	\$876,718	\$125,795	\$0
	2.7%	7.2%	42.3%	-85.7%	-100%

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 is replaced by line item 336506, Court Costs.

GRF 335404 Behavioral Health Services-Children

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$38,541	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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.

Department of Mental Health and Addiction Services

GRF 335405 Family & Children First

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,386,000	\$1,386,000	\$1,386,000	\$1,386,000	\$0	\$0
	0.0%	0.0%	0.0%	-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 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 is replaced by line item 336405, Family and Children First.

GRF 335406 Prevention and Wellness

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$868,659	\$868,659	\$0	\$0
	N/A	N/A	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute subsidies to the state's 51 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 is replaced by line item 336406, Prevention and Wellness.

GRF 335419 Community Medication Subsidy

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$8,963,818	\$8,963,818	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	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. Beginning in FY 2014, funding for this purpose is included in line item 335421, Continuum of Care Services.

Department of Mental Health and Addiction Services

GRF 335421 Continuum of Care Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$77,300,367	\$76,077,039	\$1,990,078	\$0
	N/A	N/A	-1.6%	-97.4%	-100%

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 is replaced by line item 336421, Continuum of Care Services.

GRF 335422 Criminal Justice Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$4,852,650	\$4,749,096	\$144,446	\$0
	N/A	N/A	-2.1%	-97.0%	-100%

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 is replaced by line item 336422, Criminal Justice Services.

Department of Mental Health and Addiction Services

GRF 335501 Mental Health Medicaid Match

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$186,400,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

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

Purpose: This line item was used to pay for the nonfederal share of community mental health Medicaid services. In FY 2012, allocations were distributed to community behavioral health boards to pay costs of community mental health for Medicaid services on behalf of the Department. 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.

GRF 335504 Community Innovations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$3,806,433	\$3,997,406	\$0	\$0
	N/A	N/A	5.0%	-100%	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 is replaced by line item 336504, Community Innovations.

Department of Mental Health and Addiction Services

GRF 335505 Local Mental Health Systems of Care

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$50,241,438	\$62,131,112	\$0	\$0	\$0	\$0
	23.7%	-100%	N/A	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 distribute subsidy dollars to the state's 51 community behavioral health boards to provide an integrated system of mental health care to meet locally determined needs. In FY 2014 and FY 2015, funding for this purpose was provided under line item 335421, Continuum of Care Services. Beginning in FY 2016, line item 335421 is replaced by line item 336421, Continuum of Care Services.

GRF 335506 Residential State Supplement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$4,615,841	\$4,458,383	\$6,190,115	\$2,979,438	\$0	\$0
	-3.4%	38.8%	-51.9%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of Am. Sub. 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 is replaced by line item 336510, Residential State Supplement.

Department of Mental Health and Addiction Services

GRF 335507 Community Behavioral Health

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$47,500,000	\$41,390,666	\$3,685,838	\$0
	N/A	N/A	-12.9%	-91.1%	-100%

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. H.B. 59 of the 130th G.A. earmarked \$30 million in FY 2014 for mental health services and \$17.5 million in FY 2014 for addiction services. H.B. 483 of the 130th G.A. required the line item to be used in the following manner in FY 2015: to address gaps identified by ODMHAS in the continuum of care for persons with mental illness or addiction disorders, including access to crisis services; up to \$5.0 million for recovery housing; \$6.5 million to expand prevention-based resources statewide; \$7.5 million to expand the Residential State Supplement Program; \$4.4 million to defray a portion of eligible courts' payroll costs for one specialized docket staff member; and the remainder, up to \$24.1 million, to be invested in addiction and mental health recovery supports with an emphasis on crisis and housing.

GRF 336321 Central Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$14,538,152	\$15,049,089
	N/A	N/A	N/A	N/A	3.5%

Source: General Revenue Fund

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 333321, Central Administration.

Department of Mental Health and Addiction Services

GRF 336402 Resident Trainees

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$159,440	\$450,000
	N/A	N/A	N/A	N/A	182.2%

Source: General Revenue Fund

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 333402, Resident Trainees.

GRF 336405 Family and Children First

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,354,500	\$1,386,000
	N/A	N/A	N/A	N/A	2.3%

Source: General Revenue Fund

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 will be paid through line item 336621. Effective FY 2016, this line item replaces line item 335405, Family and Children First.

Department of Mental Health and Addiction Services

GRF 336406 Prevention and Wellness

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,990,543	\$3,488,659
	N/A	N/A	N/A	N/A	75.3%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.40 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to distribute subsidies to the state's 51 local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. This line item replaces line item 335406, Prevention and Wellness. In addition, H.B. 64 of the 131st G.A. requires the following in each fiscal year: that up to \$1.5 million be used to expand evidence-based prevention resources statewide; up to \$1.0 million be used for suicide prevention efforts; and \$120,000 be allocated to the Northeast Ohio Medical University for campus safety and mental health programs.

GRF 336412 Hospital Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$204,165,923	\$207,811,793
	N/A	N/A	N/A	N/A	1.8%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.50 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 334412, Hospital Services.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$20,948,102	\$19,902,200
	N/A	N/A	N/A	N/A	-5.0%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.60 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 333415, Lease-Rental Payments.

Department of Mental Health and Addiction Services

GRF 336421 Continuum of Care Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$72,351,946	\$72,339,846
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.70 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services 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 replaces line item 335421, Continuum of Care Services.

H.B. 64 of the 131st G.A. allocates \$400,000 in FY 2016 and \$350,000 in FY 2017 to the Geauga County Board of Mental Health and Recovery Services and requires the Board to distribute \$316,250 in FY 2016 and \$284,750 in FY 2017 to the Chardon School District for program-related activities.

Department of Mental Health and Addiction Services

GRF 336422 Criminal Justice Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,203,347	\$11,416,418
	N/A	N/A	N/A	N/A	11.9%

Source: General Revenue Fund

Legal Basis: Sections 331.10, 331.80, and 331.90 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 335422, Criminal Justice Services.

H.B. 64 of the 131st G.A. establishes the following earmarks: \$1.0 million in each fiscal year to support specialty dockets and/or create new certified court programs and up to \$5.5 million in each fiscal year to fund the Medication-Assisted Treatment Drug Court Program for Specialized Docket Programs.

GRF 336423 Addiction Services Partnership with Corrections

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$16,762,938	\$35,084,396
	N/A	N/A	N/A	N/A	109.3%

Source: General Revenue Fund

Legal Basis: ORC 4301.30 and 4511.191; Sections 331.10 and 331.100 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,807,200	\$2,500,000
	N/A	N/A	N/A	N/A	38.3%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.110 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,957,188	\$5,000,000
	N/A	N/A	N/A	N/A	0.9%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.113 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the employment of one full-time, or full-time equivalent, specialized docket staff member by a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. The amount a court receives cannot be more than \$50,700. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,410,619	\$9,250,000
	N/A	N/A	N/A	N/A	109.7%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.120 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 335504, Community Innovations. H.B. 64 establishes the following earmarks in each fiscal year in the line item: (1) up to \$3.0 million to provide funding for community projects that focus on support for families, assisting families in avoiding crisis, and crisis intervention; (2) up to \$500,000 to enhance Naloxone access across the state for county health departments to then disperse through a grant program; (3) up to \$3.0 million to improve collaboration between local jails, state hospitals, and treatment providers; (4) up to \$100,000 to continue ODMHAS's cross-agency efforts to share evidence-based practices that encourage the use of trauma-informed care; and (5) up to \$1.0 million to implement strategies to increase job opportunities, reduce the number of positive drug screens, and improve workforce readiness for individuals in recovery.

GRF 336506 Court Costs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$964,011	\$1,284,210
	N/A	N/A	N/A	N/A	33.2%

Source: General Revenue Fund

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 334506, Court Costs.

Department of Mental Health and Addiction Services

GRF 336510 Residential State Supplement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,117,484	\$15,002,875
	N/A	N/A	N/A	N/A	14.4%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.130 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 335506, Residential State Supplement.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,193,607	\$2,500,000
	N/A	N/A	N/A	N/A	14.0%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.140 of Am. Sub. H.B. 64 of the 131st 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,747,533	\$1,750,367
	N/A	N/A	N/A	N/A	0.2%

Source: General Revenue Fund

Legal Basis: Sections 331.10 and 331.143 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 652507, Medicaid Support.

Department of Mental Health and Addiction Services

GRF 652507 Medicaid Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$1,727,553	\$1,736,600	\$0	\$0
	N/A	N/A	0.5%	-100%	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). H.B. 64 of the 131st G.A. replaces this line item with line item 652321, Medicaid Support.

Dedicated Purpose Fund Group

2320 333621 Family and Children First Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$412,204	\$349,208	\$289,752	\$256,743	\$385	\$0
	-15.3%	-17.0%	-11.4%	-99.8%	-100%

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 day-to-day activities. H.B. 64 of the 131st G.A. replaces 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 Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$342,373	\$516,459
	N/A	N/A	N/A	N/A	50.8%

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: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 day-to-day activities. Effective FY 2016, this line item replaces line item 333621, Family and Children First Administration.

4750 333623 Statewide Treatment and Prevention - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$5,172,801	\$7,816,856	\$95,401	\$0
	N/A	N/A	51.1%	-98.8%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336623, Statewide Treatment and Prevention.

4750 335623 Statewide Treatment and Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$2,808,167	\$9,712,598	\$17,000	\$0
	N/A	N/A	245.9%	-99.8%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336623, Statewide Treatment and Prevention.

Department of Mental Health and Addiction Services

4750 336623 Statewide Treatment and Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,521,163	\$15,550,000
	N/A	N/A	N/A	N/A	63.3%

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 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335623, Statewide Treatment and Prevention and 333623, Statewide Treatment and Prevention-Administration.

4850 333632 Mental Health Operating - Refunds

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,113	\$2,506	\$12,342	\$10,508	\$0	\$0
	18.6%	392.5%	-14.9%	-100%	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.

Department of Mental Health and Addiction Services

4850 334632 Mental Health Operating - Hospitals

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,231,263	\$1,395,704	\$1,371,754	\$2,181,009	\$57,164	\$0
	13.4%	-1.7%	59.0%	-97.4%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336632, Mental Health Operating.

4850 336632 Mental Health Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,468,519	\$2,611,733
	N/A	N/A	N/A	N/A	77.8%

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 331.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Mental Health and Addiction Services

4X50 333607 Behavioral Health Medicaid Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$3,268,335	\$24,018	\$0	\$0	\$0	\$0
	-99.3%	-100%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Transfer from ODJFS - a portion of the disproportionate share payments received 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. The line item provided the nonfederal share of Medicaid covered services provided in IMDs (private facilities with less than 16 beds). In FY 2011, some enhanced federal reimbursements (eFMAP) were distributed to local boards through this line item.

5AU0 335615 Behavioral Health Care

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$4,204,492	\$4,714,614	\$5,789,278	\$7,614,533	\$1,479,430	\$0
	12.1%	22.8%	31.5%	-80.6%	-100%

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 Am. Sub. 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 Family and Children First. H.B. 64 of the 131st G.A. replaces this line item with line item 336615, Behavioral Health Care.

Department of Mental Health and Addiction Services

5AU0 336615 Behavioral Health Care

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,916,354	\$7,850,000
	N/A	N/A	N/A	N/A	59.7%

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: ORC 121.373; Section 331.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item funds the Family and Children First Program. Effective FY 2016, this line item replaces line item 335615, Behavioral Health Care.

5CH0 335622 Residential Support Service

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,638,963	\$2,187,089	\$0	\$0	\$0	\$0
	-17.1%	-100%	N/A	N/A	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$370,864	\$351,434	\$84,484	\$0
	N/A	N/A	-5.2%	-76.0%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336629, Problem Gambling and Casino Addictions.

Department of Mental Health and Addiction Services

5JL0 335629 Problem Gambling and Casino Addictions

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$3,833,601	\$4,647,241	\$430,791	\$0
	N/A	N/A	21.2%	-90.7%	-100%

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 related research in Ohio. Most of these funds are allocated to the local boards on a per capita basis. H.B. 64 of the 131st G.A. replaces this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 336629 Problem Gambling and Casino Addictions

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,495,090	\$6,267,609
	N/A	N/A	N/A	N/A	14.1%

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

Legal Basis: ORC 5753.03; Sections 331.10 and 331.150 of Am. Sub. H.B. 64 of the 131st G.A.

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

5T90 333641 Problem Gambling Services - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$60,000	\$41,250	\$18,750	\$0
	N/A	N/A	-31.3%	-54.5%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336641, Problem Gambling Services.

Department of Mental Health and Addiction Services

5T90 335641 Problem Gambling Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$268,750	\$375,000	\$0	\$0
	N/A	N/A	39.5%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336641, Problem Gambling Services.

5T90 336641 Problem Gambling Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,328,371	\$1,435,000
	N/A	N/A	N/A	N/A	8.0%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335641, Problem Gambling Services, and 333641, Problem Gambling Services-Administration.

6320 335616 Community Capital Replacement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$231,832	\$750,257	\$37,430	\$0	\$0	\$0
	223.6%	-95.0%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336616, Community Capital Replacement.

Department of Mental Health and Addiction Services

6320 336616 Community Capital Replacement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$21,777	\$350,000
	N/A	N/A	N/A	N/A	1,507.2%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 30 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. Effective FY 2016, this line item replaces line item 335616, Community Capital Replacement.

6890 333640 Education and Conferences

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$11,127	\$20,847	\$0	\$0
	N/A	N/A	87.4%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336640, Education and Conferences.

Department of Mental Health and Addiction Services

6890 336640 Education and Conferences

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,902	\$150,000
	N/A	N/A	N/A	N/A	978.9%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Internal Service Activity Fund Group

1490 333609 Central Office Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$1,279,987	\$1,100,001	\$1,021,697	\$322,096	\$156,224	\$0
	-14.1%	-7.1%	-68.5%	-51.5%	-100%

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; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

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

Department of Mental Health and Addiction Services

1490 334609 Hospital - Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$15,445,702	\$11,563,835	\$26,702,406	\$10,282,928	\$217,027	\$0
	-25.1%	130.9%	-61.5%	-97.9%	-100%

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; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

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). H.B. 64 of the 131st G.A. replaces this line item with line item 336609, Hospital Operating Expenses.

1490 335609 Community Operating/Planning

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$123,254	\$1,552,929	\$13,764	\$0
	N/A	N/A	1,159.9%	-99.1%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336610, Operating Expenses.

Department of Mental Health and Addiction Services

1490 336609 Hospital Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,742,481	\$24,790,000
	N/A	N/A	N/A	N/A	154.5%

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 331.10 of Am. Sub. H.B. 64 of the 131st 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. Effective FY 2016, this line item replaces line item 334609, Hospital-Operating Expenses.

1490 336610 Operating Expenses

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,562,024	\$6,743,190
	N/A	N/A	N/A	N/A	163.2%

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 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335609, Community Operating/ Planning, and 333609, Central Office Operating.

Department of Mental Health and Addiction Services

1500 334620 Special Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$334,574	\$4,413	\$0	\$0	\$0
	N/A	-98.7%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336620, Special Education.

1500 336620 Special Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$150,000
	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 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 334620, Special Education.

Department of Mental Health and Addiction Services

1510 336601 Ohio Pharmacy Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$88,293,782	\$87,645,207	\$63,464,181	\$61,752,585	\$64,260,278	\$75,302,017
	-0.7%	-27.6%	-2.7%	4.1%	17.2%

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 331.10 of Am. Sub. H.B. 64 of the 131st 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.

4P90 335604 Community Mental Health Projects

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$4,061,100	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: Internal Service Activity Fund Group: Sale of property

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 pay for property maintenance of hospital grounds, particularly those sites that were no longer in use, but still owned by ODMHAS. This line item was also permitted to be used to pay for land surveys and appraisals when property was being prepared for sale. H.B. 64 of the 131st G.A. replaces this line item with line item 336604, Community Mental Health Projects.

Department of Mental Health and Addiction Services

4P90 336604 Community Mental Health Projects

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$181,566	\$250,000
	N/A	N/A	N/A	N/A	37.7%

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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. Effective FY 2016, this line item replaces line item 335604, Community Mental Health Projects.

Federal Fund Group

3240 334605 Medicaid/Medicare - Hospitals

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$19,217,295	\$19,619,925	\$13,315,108	\$14,291,361	\$1,928,646	\$0
	2.1%	-32.1%	7.3%	-86.5%	-100%

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

Legal Basis: Discontinued line item (originally established in Am. Sub. 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. H.B. 64 of the 131st G.A. replaces this line item with line item 336605, Medicaid/Medicare.

3240 336605 Medicaid/Medicare

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,989,633	\$28,200,000
	N/A	N/A	N/A	N/A	101.6%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 334605, Medicaid/Medicare - Hospitals.

Department of Mental Health and Addiction Services

3A60 333608 Federal Miscellaneous - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$42,599	\$55,600	\$0	\$0	\$0	\$0
	30.5%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: Miscellaneous federal grants

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

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

3A60 335608 Federal Miscellaneous

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$447,094	\$0	\$22,848	\$682,447	\$0	\$0
	-100%	N/A	2,886.8%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336608, Federal Miscellaneous.

3A60 336608 Federal Miscellaneous

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$414,218	\$2,510,000
	N/A	N/A	N/A	N/A	506.0%

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 335608, Federal Miscellaneous.

Department of Mental Health and Addiction Services

3A70 333612 Social Services Block Grant - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
	0.0%	0.0%	0.0%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336612, Social Services Block Grant.

3A70 335612 Social Services Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$9,057,200	\$7,772,652	\$7,438,107	\$7,211,268	\$476,541	\$0
	-14.2%	-4.3%	-3.0%	-93.4%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336612, Social Services Block Grant.

Department of Mental Health and Addiction Services

3A70 336612 Social Services Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,041,557	\$8,450,000
	N/A	N/A	N/A	N/A	20.0%

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

Legal Basis: ORC 5101.46; Section 331.10 of Am. Sub. H.B. 64 of the 131st 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%). States are given wide discretion in determining which services will be provided with these funds. Title XX funds are provided to the community behavioral health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Effective FY 2016, this line item replaces line items 335612, Social Services Block Grant, and 333612, Social Services Block Grant-Administration.

3A80 333613 Federal Grants-Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$698,077	\$744,919	\$349,543	\$877,487	\$110,642	\$0
	6.7%	-53.1%	151.0%	-87.4%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336613, Federal Grants.

Department of Mental Health and Addiction Services

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$2,405,241	\$1,516,559	\$1,988,103	\$3,872,376	\$821,807	\$0
	-36.9%	31.1%	94.8%	-78.8%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336613, Federal Grants.

3A80 336613 Federal Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,779,365	\$11,417,000
	N/A	N/A	N/A	N/A	202.1%

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335613, Federal Grant-Community Mental Health Board Subsidy, and 333613, Federal Grants-Administration.

Department of Mental Health and Addiction Services

3A90 333614 Mental Health Block Grant - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$728,358	\$602,706	\$748,470	\$768,470	\$0	\$0
	-17.3%	24.2%	2.7%	-100%	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 Am. Sub. 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. H.B. 64 of the 131st G.A. replaces this line item with line item 336614, Mental Health Block Grant.

3A90 335614 Mental Health Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$13,701,136	\$13,956,034	\$13,408,026	\$14,405,982	\$209,904	\$0
	1.9%	-3.9%	7.4%	-98.5%	-100%

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 Am. Sub. 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. H.B. 64 of the 131st G.A. replaces this line item with line item 336614, Mental Health Block Grant.

Department of Mental Health and Addiction Services

3A90 336614 Mental Health Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,623,526	\$18,383,633
	N/A	N/A	N/A	N/A	34.9%

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 5119.32; Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335614, Mental Health Block Grant, and 333614, Mental Health Block Grant-Administration.

3B10 333635 Community Medicaid Expansion

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$11,284,012	\$6,019,326	\$0	\$0	\$0	\$0
	-46.7%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: 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 the federal share of central office expenses to administer Medicaid. 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.

Department of Mental Health and Addiction Services

3B10 335635 Community Medicaid Expansion

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$372,178,191	\$117,256,245	\$0	\$0	\$0	\$0
	-68.5%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: 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. Beginning in FY 2014, this line item was replaced by line item 652635, Community Medicaid Legacy Costs.

3B10 652635 Community Medicaid Legacy Costs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$1,255,647	\$132,535	\$0	\$5,000,000
	N/A	N/A	-89.4%	-100%	N/A

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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). In FY 2014, this line item replaced line item 335635, Community Medicaid Expansion.

3B10 652636 Community Medicaid Legacy Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$5,200,724	\$4,189,025	\$3,121,759	\$7,000,000
	N/A	N/A	-19.5%	-25.5%	124.2%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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. Beginning in FY 2014, this line item replaced line item 333635, Community Medicaid Expansion.

Department of Mental Health and Addiction Services

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

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$96,000	\$638,954	\$1,019,580	\$1,343,853	\$6,775	\$0
	565.6%	59.6%	31.8%	-99.5%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336638, Race to the Top-Early Learning Challenge Grant.

3FR0 336638 Race to the Top - Early Learning Challenge Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$306,662	\$1,164,000
	N/A	N/A	N/A	N/A	279.6%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

3G40 333618 Substance Abuse Block Grant - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$3,307,441	\$2,137,353	\$0	\$0
	N/A	N/A	-35.4%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336618, Substance Abuse Block Grant.

Department of Mental Health and Addiction Services

3G40 335618 Substance Abuse Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$83,179,817	\$41,956,163	\$0	\$0
	N/A	N/A	-49.6%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336618, Substance Abuse Block Grant.

3G40 336618 Substance Abuse Block Grant

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$52,567,986	\$65,865,756
	N/A	N/A	N/A	N/A	25.3%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line items 335618, Substance Abuse Block Grant, and 333618, Substance Abuse Block Grant-Administration.

Department of Mental Health and Addiction Services

3H80 333606 Demonstration Grants - Administration

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$1,901,778	\$1,470,571	\$47,766	\$0
	N/A	N/A	-22.7%	-96.8%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336606, Demonstration Grants.

3H80 335606 Demonstration Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$5,724,531	\$3,994,496	\$1,011,298	\$0
	N/A	N/A	-30.2%	-74.7%	-100%

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. H.B. 64 of the 131st G.A. replaces this line item with line item 336606, Demonstration Grants.

3H80 336606 Demonstration Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,557,351	\$20,050,000
	N/A	N/A	N/A	N/A	339.9%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st G.A.

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

Department of Mental Health and Addiction Services

3J80 652609 Medicaid Legacy Costs Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$26,751	\$1,331,542	\$168,458	\$0
	N/A	N/A	4,877.6%	-87.3%	-100%

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 Reimbursement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$34,517	\$103,029	\$0	\$0
	N/A	N/A	198.5%	-100%	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. H.B. 64 of the 131st G.A. replaces this line item with line item 336639, Administrative Reimbursement

3N80 336639 Administrative Reimbursement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$0	\$0	\$0	\$182,606	\$1,300,000
	N/A	N/A	N/A	N/A	611.9%

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

Legal Basis: Section 331.10 of Am. Sub. H.B. 64 of the 131st 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 replaces line item 333639, Administrative Reimbursement