

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Behavioral Health

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Attachment:

Appropriation Spreadsheet

# LBO Greenbook

## Department of Behavioral Health

### Quick look...

- The Ohio Department of Behavioral Health (DBH) oversees a statewide network of care that consists of 50 local behavioral health boards, six regional psychiatric hospitals, and numerous community-based provider agencies.
  - The budget renames the Ohio Department of Mental Health and Addiction Services.
- The budget creates state block grants utilizing existing GRF line items to provide more flexibility to alcohol, drug addiction, and mental health services (ADAMHS) boards.
- The budget appropriates \$1.23 billion for FY 2026 and \$1.25 billion for FY 2027.
  - Sources of the budget: GRF (52.2%), Federal (29.0%), and state non-GRF (18.8%).

Fund Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
General Revenue (GRF)	\$573,312,406	\$605,831,348	\$643,516,524	\$650,435,424
Dedicated Purpose (DPF)	\$147,108,238	\$215,784,802	\$71,750,000	\$75,700,000
Internal Service Activity (ISA)	\$109,429,650	\$98,028,230	\$148,537,150	\$170,103,708
Federal (FED)	\$260,633,305	\$251,193,079	\$362,700,000	\$355,700,000
Total	\$1,090,483,599	\$1,170,837,459	\$1,226,503,674	\$1,251,939,132
% change	--	7.4%	4.8%	2.1%
GRF % change	--	5.7%	6.2%	1.1%

## Overview

### Agency overview

The Ohio Department of Behavioral Health (DBH) provides statewide leadership for mental health, addiction, and gambling prevention, treatment, and recovery support. In addition, DBH currently operates six regional psychiatric hospitals.<sup>1</sup> DBH oversees a statewide mental health and alcohol and drug addiction service system that consists of 50 alcohol, drug addiction, and mental health services (ADAMHS) boards.<sup>2</sup> Each board uses a combination of local, state, and federal dollars to provide services.

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<sup>1</sup> H.B. 2 of the 135<sup>th</sup> General Assembly appropriated \$10.0 million in capital funds for the initial stages (e.g., planning and land acquisition) of a new regional psychiatric hospital in the Dayton area.

<sup>2</sup> According to the Ohio Association of County Behavioral Health Authorities.

DBH's responsibilities include the following:

- Support, regulate, and monitor local systems of care;
- Provide quality inpatient services;
- Develop strategies to promote mental health and prevent alcohol, drug, and gambling addiction;
- Improve services to children/adolescents;
- Improve linkages between the behavioral health and criminal justice systems;
- Provide training and technical assistance;
- Procure pharmaceuticals for state-run and community-based entities;
- Protect rights of people receiving services.<sup>3</sup>

## **Appropriation summary**

H.B. 96 appropriates \$1.23 billion in FY 2026 and \$1.25 billion in FY 2027 for DBH. Of this amount, 52.2% comes from the GRF, with another 29.0% coming from federal funds. The remaining funds come from Dedicated Purpose funds (DPF at 5.9%) and Internal Service Activity funds (ISA at 12.9%).

Total GRF is anticipated to increase by 6.2% from FY 2025 to FY 2026 and 1.1% from FY 2026 to FY 2027. The increase in FY 2026 is partially due to the creation of two new GRF line items: 336407, Crisis Service and Stabilization and 336522, 9-8-8 Suicide Crisis. Funding for these items is transitioning from DPF line items to the GRF.

Total DPF is expected to decrease 66.8% from FY 2025 to FY 2026. This is primarily due to the elimination of American Rescue Plan Act (ARPA) funding in the following Fund 5CV3 line items: 336648, ARPA Pediatric Behavioral Health, 336648, Crisis Infrastructure Expansion, and 336521, Monitoring and Treatment ARPA. Additionally, funding for two existing DPF line items (Fund 5TZ0 line items 336600 and 336643) will instead be provided in GRF line item 336407, and Fund 5AA1 line item 336661 will instead be provided in GRF line item 336522, as indicated above. GRF cash transfers supported the activities in both of these funds.

The ISA Fund Group increases is largely due to an increase in appropriation in line item 336601, Ohio Pharmacy Services (OPS). OPS, among other things, purchases wholesale pharmaceuticals and medical supplies on behalf of certain state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. The increase is attributed to anticipated growth in both the number of customers and quantity of orders during the biennium.

## **FY 2026 and FY 2027 budget highlights**

Several initiatives for the FY 2026-FY 2027 biennium are described below (others are discussed under the appropriate line items).

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<sup>3</sup> Taken directly from DBH's Strategic Plan for 2021 to 2024.

## **Department name change**

H.B. 96 changes the name of the Department from the Department of Mental Health and Addiction Services to the Department of Behavioral Health and the name of the Director to the Director of Behavioral Health.

## **State block grants**

H.B. 96 creates state block grants under certain GRF line items<sup>4</sup> to allocate to ADAMHS boards. These state block grants will provide flexibility for ADAMHS boards to disburse funds to behavioral health providers to provide harm reduction, prevention, substance use disorder treatment, mental health treatment, recovery supports, and crisis services in local communities. These funds must be disbursed to ADAMHS boards in accordance with a distribution methodology determined by the Director. The distribution methodology must consider factors such as population indicators, poverty rates, health workforce shortage statistics, relevant emerging behavioral health trends, and the amount of FY 2025 awards made to each ADAMHS board for related programs. The Director must adopt guidelines on the eligible uses of these block grants. Also, the Director must create a uniform reporting structure related to the expenditures, uses, and outcomes of the state block grants to ensure thorough and accurate data is reported with a focus on transparency, accountability, process improvement, outcomes, and return on investment. While a large portion of these funds were already allocated to ADAMHS boards, the state block grant provides flexibility for ADAMHS boards to address community needs.

## **Ibogaine Treatment Study Committee**

H.B. 96 establishes the Ibogaine Treatment Study Committee to evaluate the use of ibogaine for treating individuals with substance use disorders and veterans with post-traumatic stress disorder, depression, and mild traumatic brain injuries. The bill requires DBH to provide administrative support to the Committee, and requires the Committee to submit a report with recommendations for legislation addressing the use of ibogaine to the General Assembly by December 31, 2027, after which the Committee ceases to exist.

## **High-THC Cannabis Impact Research Study**

H.B. 96 requires DBH to collaborate with the Department of Commerce to conduct a study in partnership with a public university, public safety agency, or research consortium to assess cannabis regulation and the health risks and benefits of cannabis use. The bill requires DBH to submit a report to the Governor and General Assembly by June 30, 2026, and June 30, 2027, and to publish each report on DBH's website. DBH is required to seek the input of, as necessary to complete the report, the Ohio Department of Health, RecoveryOhio, the Bureau of Workers' Compensation, the Department of Public Safety, the Attorney General, the State Medical Board,

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<sup>4</sup> GRF line items 336406, Prevention and Wellness, 336407, Crisis Services and Stabilization, 336421, Continuum of Care Services, and 336422, Criminal Justice Services are specifically used for this purpose in the bill. However, the bill allows other GRF or DPF funds to be used for these purposes as determined by the Department.

the Ohio High Intensity Drug Trafficking Area, children's hospitals, and prevention consultants certified by the Chemical Dependency Professionals Board.

# Analysis of FY 2026-FY 2027 budget

## Introduction

This section provides an analysis of the enacted budget funding for each appropriation line item (ALI) in the Department of Behavioral Health's (DBH) budget. For organizational purposes, these ALIs are grouped into five major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the DBH section of the budget bill.

In the analysis, each appropriation item's actual expenditures for FY 2025 and enacted appropriations for FY 2026 and FY 2027 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation in H.B. 96. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DBH's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget				
Fund	ALI	ALI Name		Category
General Revenue Fund Group				
GRF	336321	Program Support and Operations	4	Program Management
GRF	336402	Resident Trainees	2	Community, Recovery, and Prevention Services
GRF	336406	Prevention and Wellness	2	Community, Recovery, and Prevention Services
GRF	336407	Crisis Services and Stabilization	2	Community, Recovery, and Prevention Services
GRF	336412	Hospital Services	1	Hospital Services
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	5	Debt Service
GRF	336421	Continuum of Care Services	2	Community, Recovery, and Prevention Services
GRF	336422	Criminal Justice Services	2	Community, Recovery, and Prevention Services
GRF	336424	Recovery Housing	2	Community, Recovery, and Prevention Services
GRF	336425	Specialized Docket Support	2	Community, Recovery, and Prevention Services
GRF	336504	Community Innovations	2	Community, Recovery, and Prevention Services

## Categorization of DBH's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget

Fund	ALI	ALI Name		Category
GRF	336510	Residential State Supplement	2	Community, Recovery, and Prevention Services
GRF	336516	Appalachian Children Coalition	2	Community, Recovery, and Prevention Services
GRF	336519	Community Projects	2	Community, Recovery, and Prevention Services
GRF	336522	9-8-8 Suicide Crisis	2	Community, Recovery, and Prevention Services
GRF	652321	Medicaid Support	4	Program Management
<b>Dedicated Purpose Fund Group</b>				
4750	336623	Statewide Treatment and Prevention	4	Program Management
4850	336632	Mental Health Operating	1	Hospital Services
5AU0	336615	Behavioral Health Care	2	Community, Recovery, and Prevention Services
5JL0	336629	Problem Gambling and Casino Addiction	2	Community, Recovery, and Prevention Services
5T90	336641	Problem Gambling Services	2	Community, Recovery, and Prevention Services
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2	Community, Recovery, and Prevention Services
6320	336616	Community Capital Replacement	2	Community, Recovery, and Prevention Services
6890	336640	Education and Conferences	4	Program Management
<b>Internal Service Activity Fund Group</b>				
1490	336609	Hospital Operating Expenses	1	Hospital Services
1490	336610	Operating Expenses	2	Community, Recovery, and Prevention Services
1510	336601	Ohio Pharmacy Services	3	Ohio Pharmacy Services
4P90	336604	Community Mental Health Projects	2	Community, Recovery, and Prevention Services
<b>Federal Fund Group</b>				
3240	336605	Medicaid Medicare	1	Hospital Services
3A70	336612	Social Services Block Grant	2	Community, Recovery, and Prevention Services
3A80	336613	Federal Grants	2	Community, Recovery, and Prevention Services
3A90	336614	Mental Health Block Grant	2	Community, Recovery, and Prevention Services
3B10	652636	Community Medicaid Legacy Support	4	Program Management



## Categorization of DBH's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget

Fund	ALI	ALI Name	Category
3G40	336618	Substance Abuse Block Grant	2 Community, Recovery, and Prevention Services
3H80	336606	Demonstration Grants	2 Community, Recovery, and Prevention Services
3HB1	336644	State Opioid Response	2 Community, Recovery, and Prevention Services
3N80	336639	Administrative Reimbursement	4 Program Management

## Category 1: Hospital Services

This category of appropriation line items provides funding to admit, treat, and safely discharge civil and forensic patients in need of inpatient psychiatric treatment. This treatment is provided through a network of six regional psychiatric hospitals which serve as a critical safety net for Ohio's most challenging and complicated cases. This category also supports the operation of Community Support Networks, which perform outpatient activities in support of patients.

Hospital Services is supported by the following line items. A breakdown of each line item is discussed below.

### C1:1: Hospital Services (ALI 336412)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336412, Hospital Services	\$326,015,750	\$326,500,000	\$335,000,000
% change	--	0.2%	2.6%

This GRF line item is used to fund the operating budget and inpatient operations of the six state regional psychiatric hospitals. It also supports the Community Support Networks, which provide outpatient activities in support of patients. In addition to hospital operations, the budget states that this line item may be used to (1) support physical environments that are designed for patients to receive assessment, evaluation, and stabilization interventions within general hospitals, and (2) providing jails and associated health care providers with access to telehealth consultations with psychiatric specialists, such as psychiatrists and psychiatric nurse practitioners.

### C1:2: Mental Health Operating (ALI 336632)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
4850 ALI 336632, Mental Health Operating	\$1,892,566	\$19,000,000	\$24,200,000
% change	--	903.9%	27.4%

This line item is used to pay operating expenses for hospital services. Revenue is deposited from various sources in the Department of Behavioral Health Operating Fund (Fund 4850), which supports this line item. Those sources include moneys received from private insurance or third-party payers for patients who receive care at a state hospital, reimbursement deposits from patients and liable relatives, and other related revenue.

### **C1:3: Hospital Operating Expenses (ALI 336609)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
1490 ALI 336609, Hospital Operating Expenses	\$3,848,313	\$16,000,000	\$16,000,000
% change	--	315.8%	0.0%

This line item is used to pay operating expenses for state hospitals, including inpatient and community-based treatment. Revenues are generated primarily from third-party reimbursements for Community Support Network-provided outpatient services, the sale of goods and services provided by DBH, shared service agreements with other agencies or organizations, and conference and licensure fees.

### **C1:4: Medicaid/Medicare (ALI 336605)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3240 ALI 336605, Medicaid/Medicare	\$10,710,788	\$18,000,000	\$18,000,000
% change	--	68.1%	0.0%

This federally funded line item is used to pay operating expenses for hospital services. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare.

### **Hospital Services overview**

The six<sup>5</sup> regional psychiatric hospitals are located in Athens (Appalachian Behavioral Healthcare), Massillon (Heartland Behavioral Healthcare), Northfield (Northcoast Behavioral Healthcare), Toledo (Northwest Ohio Behavioral Healthcare), Cincinnati (Summit Behavioral Healthcare), and Columbus (Central Ohio Behavioral Healthcare). These specialized facilities provide intensive treatment to patients in both inpatient and community-supported environments. In addition, these hospitals deliver comprehensive care to patients committed by criminal courts.

The forensic/civil caseload at the regional psychiatric hospitals has an impact on spending and revenues. Forensic patients are ordered to receive treatment by the court system and tend to have longer stays. Civil patients typically receive treatment on the advice of a mental health

<sup>5</sup> H.B. 2 of the 135<sup>th</sup> General Assembly appropriated \$10.0 million in capital funds for the initial stages (e.g., planning and land acquisition) of a new regional psychiatric hospital in the Dayton area. This project is still in the planning phase.

professional and are at the hospital for short-term stabilization services. Most patients are now forensic patients. This change impacts the ability to collect revenues since payers may reimburse for this status at a reduced rate. According to DBH's 2023 Annual Report, roughly 88% of hospital bed days were utilized by forensic patients. Of the 373,193 total bed days at the hospitals in FY 2023, 46,808 were civil bed days and the remaining 326,385 were forensic bed days.

## Category 2: Community, Recovery, and Prevention Services

This category of appropriation line items includes funds distributed primarily to community behavioral health boards. Basic services include crisis intervention; hospital prescreening; counseling-psychotherapy; drug, alcohol, and gambling addiction treatment services; community support program services; prevention; diagnostic assessment; consultation and education; and recovery housing.

### C2:1: Resident Trainees (ALI 336402)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336402, Resident Trainees	\$450,000	\$380,000	\$380,000
% change	--	-15.6%	0.0%

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals.

### C2:2: Prevention and Wellness (ALI 336406)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336406, Prevention and Wellness	\$8,365,154	\$5,500,000	\$5,500,000
% change	--	-34.3%	0.0%

H.B. 96 uses a portion of this line item to distribute funds to ADAMHS boards in the form of a Prevention State Block Grant. The Prevention State Block Grant must be distributed to ADAMHS boards to fund the provision of evidence-based or evidence-informed early intervention, suicide prevention, and other prevention services. The Director must establish allowable uses for these funds that include, but are not limited to, prevention across the lifespan, suicide prevention across the lifespan, early intervention, and cross-system collaborative efforts to address prevention needs in the community. The table below shows the earmarks for the line item in FY 2026 and in FY 2027.

Earmark	FY 2026	FY 2027
Prevention State Block Grant to ADAMHS boards	\$3,000,000	\$3,000,000
Suicide Prevention	\$2,500,000	\$2,500,000
ALI 336406 total:	\$5,500,000	\$5,500,000

### C2:3: Crisis Services and Stabilization (ALI 336407)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336407, Crisis Services and Stabilization	\$0	\$17,000,000	\$22,000,000
% change	--	N/A	29.4%

This new GRF line item is used, at least in part, to create the Crisis Services State Block Grant, which must be distributed to ADAMHS boards to fund the provision of crisis services and supports. The Director must establish allowable uses for the block grant that include, but are not limited to, substance use and mental health crisis stabilization centers, crisis stabilization and crisis prevention services and supports, and cross-systems collaborative efforts to address crisis services needs in the community. The services funded by this line item were previously funded by DPF Fund 5TZO line items 336600, Stabilization Centers, which had expenditures of \$5.8 million in FY 2025, and 336643, ADAMHS Boards, which had expenditures of \$11.0 million in FY 2025. Fund 5TZO was funded by a cash transfer from the GRF.

### C2:4: Continuum of Care Services (ALI 336421)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336421, Continuum of Care Services	\$104,605,007	\$104,080,000	\$104,080,000
% change	--	-0.5%	0.0%

This GRF line item is fully earmarked and will be used primarily to distribute funds to the ADAMHS boards in the form of state block grants.

The Mental Health State Block Grant must be used to fund the provision of mental health services and recovery supports, with allowable uses including, but not limited to: mental health services (including the treatment of indigent mentally ill persons subject to court order in hospitals or inpatient units licensed by DBH); cross-system collaborative efforts to serve adults with serious mental illness who are involved in multiple human services or criminal justice systems; and other initiatives designed to address mental health needs.

The Substance Use Disorder State Block Grant must be used to fund the provision of alcohol and drug addiction services and recovery supports, with allowable uses including, but not limited to: initiatives concerning alcohol and drug addiction services; substance use stabilization centers; and cross-system collaborative efforts to address substance use disorder needs in the community.

The Recovery Supports Block Grant must be used to fund the provision of recovery supports, with allowable uses including, but not limited to: subsidized support for psychotropic and substance use disorder treatment medication needs of indigent citizens in the community to reduce unnecessary hospitalization due to lack of medication; peer support, operational expenses, and minor facility improvements to class two and class three residential facilities and

recovery housing residences; community reintegration supports; and cross-system collaborative efforts to address recovery support needs in the community.

The table shows the earmarks in H.B. 96.

Earmark	FY 2026	FY 2027
Mobile Response and Stabilization Services	\$4,000,000	\$4,000,000
Mental Health State Block Grant	\$69,500,000	\$69,500,000
Substance Use Disorder State Block Grant	\$9,500,000	\$9,500,000
Recovery Supports Block Grant	\$19,500,000	\$19,500,000
Recovery housing certification/accreditation and related activities	\$455,000	\$455,000
Community Projects (crisis support and intervention)	\$400,000	\$400,000
Flying Horse Farms	\$250,000	\$250,000
LifeTown Columbus	\$225,000	\$225,000
The Freedom Collective	\$250,000	\$250,000
ALI 336421 total:	\$104,080,000	\$104,080,000

## C2:5: Criminal Justice Services (ALI 336422)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336422, Criminal Justice Services	\$26,060,713	\$28,500,000	\$28,500,000
% change	--	9.4%	0.0%

H.B. 96 requires this GRF line item to be used to provide a variety of services including: to provide forensic psychiatric evaluations to courts of common pleas and facilities operated or designated by DBH to prior to a patient's conditional release; workforce training, and technological initiatives; provide forensic and crisis response training; support specialty dockets; support outpatient and jail-based competency restoration services; link and provide behavioral health treatment and recovery supports; support jail-based treatment and symptom management; and establish and administer outpatient competency restoration services.

There are also specific earmarks for this line item, which are shown in the table below.

The Criminal Justice State Block Grant, which must be distributed to ADAMHS boards to fund the provision of services and supports to incarcerated individuals and individuals being discharged from prisons and jails. The Director must establish allowable uses for the block grant that include, but are not limited to: medication-assisted treatment and treatment involving drugs used in withdrawal management or detoxification; community reintegration supports; substance use disorder treatment and mental health treatment (including the provision of such treatment as an alternative to incarceration, as well as recovery supports); forensic monitoring and tracking

of individuals on conditional release; forensic and crisis response training; projects that assist courts and law enforcement in identifying and developing appropriate alternative services to incarceration for nonviolent offenders with mental illness; the provision of services to incarcerated individuals in jails with a substance use disorder, severe mental illness, or both, including screening and clinically appropriate treatment; linkages to, and the provision of, substance use disorder treatment, mental health treatment, recovery supports, and specialized re-entry services for incarcerated individuals leaving prisons and jails; the support of specialized dockets, including the expansion of existing medication-assisted treatment drug court programs, the creation of new medication-assisted treatment drug court programs, and assistance with the administrative expenses of participating courts, community addiction services providers, and community mental health services providers; and cross-system collaborative efforts to address the needs of individuals involved in the criminal justice program.

Earmark	FY 2026	FY 2027
Drug Reimbursement Program	\$6,500,000	\$6,500,000
Criminal Justice State Block Grant	\$5,115,483	\$5,077,378
Addiction Treatment Program	\$1,250,000	\$1,250,000
ALI 336422 total:	\$12,865,483	\$12,827,378

## C2:6: Specialized Docket Support (ALI 336425)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336425, Specialized Docket Support	\$11,337,707	\$11,282,469	\$11,287,028
% change	--	-0.5%	0.0%

This GRF line item is used to defray a portion of the annual payroll costs associated with a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. Funds may also be used to defray costs associated with treatment services and recovery supports for participants. In addition, H.B. 96 requires DBH to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the duties required by this line item.

## C2:7: Community Innovations (ALI 336504)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336504, Community Innovations	\$11,501,359	\$8,500,000	\$8,500,000
% change	--	-26.1%	0.0%

This GRF line item is used by DBH to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or

private nonprofits. The goal is to achieve a net reduction in expenditures of state GRF and/or improved outcomes for Ohio citizens.

The table below shows the earmarks in FY 2026 and FY 2027.

Earmark	FY 2026	FY 2027
Workforce Development	\$3,000,000	\$3,000,000
Behavioral access and opportunities	\$1,500,000	\$1,500,000
Peer-run organizations (creation and expansion)	\$3,000,000	\$3,000,000
Pilot Grant Program for Doctoral Psychology Internships	\$125,000	\$125,000
ALI 336504 total:	\$7,625,000	\$7,625,000

## C2:8: Residential State Supplement (ALI 336510)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336510, Residential State Supplement	\$23,632,467	\$24,000,000	\$24,000,000
% change	--	1.6%	0.0%

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance to adults with disabilities who reside in class two residential facilities licensed by DBH. To be eligible for the program, a person must be 18 years of age or older and meet financial requirements, which include being eligible for, or enrolled in, Medicaid and receiving Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance. Funds can be used to cover accommodations, supervision, and personal care services.

## C2:9: Appalachian Children Coalition (ALI 336516)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336516, Appalachian Children Coalition	\$2,500,000	\$2,500,000	\$2,500,000
% change	--	0.0%	0.0%

This GRF line item is provided to the Appalachian Children Coalition to address systemic challenges children face in Appalachian Ohio.

## C2:10: Community Projects (ALI 336519)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336519, Community Projects	\$7,178,647	\$5,125,000	\$4,325,000
% change	--	-28.6%	-15.6%

This GRF line item is used for various community projects and is fully earmarked. The earmarks are listed in the table below.

Earmark	FY 2026	FY 2027
Bellefaire Jewish Children's Bureau Social Advocates for Youth (S.A.Y.) Program	\$700,000	\$700,000
Challenge Ministries	\$150,000	\$150,000
The Refuge	\$250,000	\$250,000
The 1N5 Foundation	\$175,000	\$175,000
Values-In-Action Foundation Kindland Initiative	\$2,000,000	\$2,000,000
High-THC Cannabis Impact Research Study	\$300,000	\$300,000
Ohio Special Initiatives by Brothers and Sisters	\$50,000	\$0
Cornerstone of Hope's Ohio Traumatic Loss Response Team	\$750,000	\$750,000
Empowering to Elevate Academy	\$750,000	\$0
ALI 336519 total:	\$5,125,000	\$4,325,000

### **C2:11: 9-8-8 Suicide Crisis (ALI 336522)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336522, 9-8-8 Suicide Crisis	\$0	\$25,500,000	\$23,000,000
% change	--	N/A	-9.8%

GRF line item 336522, 9-8-8 Suicide Crisis, is used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response. Previously, these activities had been funded by DPF Fund 5AA1 line item 336661, 988 Suicide and Crisis Response.

Federal legislation (National Suicide Hotline Designation Act of 2020) required states to transition from the ten-digit National Suicide Prevention Lifeline (NSPL) number to the three-digit 988 number by July 16, 2022. For the six months prior to implementation and the first year of implementation, DBH used available federal funds totaling about \$20.1 million. H.B. 33 of the 135<sup>th</sup> General Assembly created DPF Fund 5AA1 line item 336661 for the 988 Suicide and Crisis Lifeline and mental health treatment and response. The bill transferred cash from the GRF to the 988 Suicide and Crisis Response Fund (Fund 5AA1) to support these appropriations. In FY 2025, line item 336661 had an expenditure of \$23.5 million. H.B. 96 of the 136<sup>th</sup> General Assembly transfers the cash balance in Fund 5AA1 to the GRF and abolishes the fund.



**C2:12: Statewide Treatment and Prevention (ALI 336623)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
4750 ALI 336623, Statewide Treatment and Prevention	\$9,144,806	\$24,000,000	\$24,000,000
% change	--	162.4%	0.0%

This line item is used for Central Office administration and for various behavioral health-related programming. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and a percentage of liquor permit fees.

**C2:13: Behavioral Health Care (ALI 336615)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
5AU0 ALI 336615, Behavioral Health Care	\$5,362,566	\$11,000,000	\$11,000,000
% change	--	105.1%	0.0%

This line item supports revenues from interagency agreements and memorandums of understanding (MOUs).

**C2:14: Problem Gambling and Casino Addiction (ALI 336629)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$6,835,312	\$9,000,000	\$7,750,000
% change	--	31.7%	-13.9%

This line item is used to support efforts to alleviate problem gambling and substance use disorders and related research in Ohio. DBH may also use a portion for central operating expenses. Funding for this line item comes from the Problem Gambling and Casino Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund.

**C2:15: Problem Gambling Services (ALI 336641)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
5T90 ALI 336641, Problem Gambling Services	\$2,748,275	\$3,200,000	\$3,200,000
% change	--	16.4%	0.0%

This line item is used to provide treatment to clients with a co-occurring substance use disorder and gambling addiction, as well as training for related counselors. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement.

**C2:16: Transcranial Magnetic Stimulation Program (ALI 336645)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
5VV0 ALI 336645, Transcranial Magnetic Stimulation Pilot	\$7,610,562	\$5,000,000	\$5,000,000
% change	--	-34.3%	0.0%

This line item is used for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program as described in section 5119.20 of the Revised Code for veterans, first responders, and law enforcement officers with substance use disorders, mental illness, sleep disorders, traumatic brain injuries, sexual trauma, post-traumatic stress disorder and accompanying comorbidities, concussions or other brain trauma, or other issues identified by the individual's qualified medical practitioner as issues that would warrant treatment under the program.

H.B. 96 allows the OBM Director to transfer \$5.0 million in each fiscal year from the GRF to Fund 5VV0 to support the activities described above.

**C2:17: Community Capital Replacement (ALI 336616)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
6320 ALI 336616, Community Capital Replacement	\$397,800	\$350,000	\$350,000
% change	--	-12.0%	0.0%

This line item provides funding to community behavioral health boards and community agencies for the purchase or construction of residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with DBH for a number of years. To guarantee that the facility is used for the purposes intended, DBH also places a mortgage on the 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 DBH sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item.

**C2:18: Operating Expenses (ALI 336610)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
1490 ALI 336610, Operating Expenses	\$5,111,275	\$7,350,000	\$7,350,000
% change	--	43.8%	0.0%

This line item is used for several purposes. Examples of these services include projects such as the Access Success II Program, which helps non-Medicaid patients at DBH's psychiatric hospitals transition from inpatient status to a community setting, and Recovery Requires a Community, which assists individuals with a behavioral health diagnosis transitioning from nursing homes to sustainable community living.

H.B. 96 includes a provision that allows the Budget and Management Director to transfer cash from a fund designated by the Medicaid Director to Fund 1490. Any transferred cash is to be used to support the Access Success II Program.

### **C2:19: Community Mental Health Projects (ALI 336604)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
4P90 ALI 336604, Community Mental Health Projects	\$0	\$250,000	\$250,000
% change	--	N/A	0.0%

This line item is used to pay for property maintenance of hospital grounds, land surveys, appraisals, and general agency expenses. Revenues are generated from the sale of assets and/or property. H.B. 96 eliminates the authorization for the transfer of unexpended, unencumbered balances of DBH's GRF appropriations to Fund 4P90.

### **C2:20: Social Services Block Grant (ALI 336612)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3A70 ALI 336612, Social Services Block Grant	\$9,323,802	\$8,500,000	\$8,500,000
% change	--	-8.8%	0.0%

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 the Ohio Department of Job and Family Services, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to DBH (12.93%). States are given 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. Examples of services that may be provided with these funds include social services that: help achieve a myriad of goals to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse, and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

### **C2:21: Federal Grants (ALI 336613)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3A80 ALI 336613, Federal Grants	\$3,338,098	\$8,600,000	\$8,600,000
% change	--	157.6%	0.0%

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations. It supports mental health and recovery support services, trainings, and personal service contracts associated with specific federal requirements. Some funds may also fund a portion of DBH's Central Office activities.

### **C2:22: Mental Health Block Grant (ALI 336614)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3A90 ALI 336614, Mental Health Block Grant	\$37,678,516	\$52,000,000	\$46,000,000
% change	--	38.0%	-11.5%

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. The targeted populations include adults with serious mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. The grant allows for 5% of the total award to be used for agency operational expenditures. For the block grant, Ohio must meet a maintenance of effort (MOE) equal to a multi-year average of state funding for grant-authorized activities.

### **C2:23: Substance Abuse Block Grant (ALI 336618)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3G40 ALI 336618, Substance Abuse Block Grant	\$80,540,792	\$87,000,000	\$86,000,000
% change	--	8.0%	-1.2%

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA). According to SAMHSA, target populations and service areas include: pregnant women and women with dependent children, intravenous drug users, tuberculosis services, early intervention services for HIV/AIDS, and primary prevention services. Federal priorities require a minimum of 20% of the funds be spent for primary prevention strategies. The grant allows for 5% of the total award to be used for agency operational expenditures. In addition, some funds must be spent on women's treatment services per year. For the SAPT Block Grant, Ohio must meet an MOE equal to a multi-year average of state funding for grant-authorized activities.

### **C2:24: Demonstration Grants (ALI 336606)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3H80 ALI 336606, Demonstration Grants	\$9,496,539	\$16,000,000	\$16,000,000
% change	--	68.5%	0.0%

This federally funded line item is used to provide substance abuse treatment and prevention services, recovery support services, and training. DBH also uses a portion of this line item to support program management. Revenue that supports this line item comes from various grants DBH receives each year. Revenues and expenditures to this fund vary depending on the federal grants received.

### **C2:25: State Opioid Response (ALI 336644)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3HB1 ALI 336644, State Opioid Response	\$99,572,804	\$170,000,000	\$170,000,000
% change	--	70.7%	0.0%

This line item supports Ohio's response to the opioid crisis in the state. The funding comes from the federal State Opioid Response Grant. Numerous activities addressing the opioid epidemic are conducted with these federal grant funds. Some of these include workforce support and development, recovery housing access, and training in medication-assisted treatment. The program is intended to support prevention, early intervention, harm reduction, treatment, and recovery supports for opioid use disorder, stimulant use disorder, and co-occurring disorders. Key priorities of the initiative include reducing unintentional overdose deaths, increasing access to addiction treatment, preventing youth alcohol and drug use, increasing recovery supports, supporting responsible prescribing practices, and promoting harm reduction practices.

H.B. 96 earmarks \$1.5 million in each fiscal year for Cordata Health Care Innovations, Inc. for case management programming, enhanced assessment, and evaluation of Ohio's law enforcement deflection sites and quick response teams.

### **Category 3: Ohio Pharmacy Services**

This category of appropriation line items provides funding for the Office of Ohio Pharmacy Services (OPS).

### **C3:1: Ohio Pharmacy Services (ALI 336601)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
1510 ALI 336601, Ohio Pharmacy Services	\$89,068,642	\$124,937,150	\$146,503,708
% change	--	40.3%	17.3%

This line item is used to support the operations of OPS. OPS is self-supporting and captures economies of scale by purchasing wholesale pharmaceuticals and medical supplies on behalf of certain 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. OPS handles the bidding, term contracts, and direct procurement of goods and services. OPS receives revenue by billing state and local departments and agencies for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction,

Youth Services, Developmental Disabilities, and the Department itself. Various county and municipal agencies may also participate.

## Category 4: Program Management

This category of appropriation line items provides funding for Central Office staff who provide technical assistance and support for all components of the state behavioral health system, including local boards, statewide agencies, family and consumer groups, state and private hospitals, as well as oversight of DBH's day-to-day operations. Some program management funds may be included in line items that are listed in other categories. The line items below are used primarily for program management. However, some funds discussed below are also used for program-related expenses as the line items are multiple use line items.

### C4:1: Program Support and Operations (ALI 336321)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336321, Program Support and Operations	\$56,668,624	\$56,671,000	\$56,671,000
% change	--	0.0%	0.0%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for the Department.

### C4:2: Medicaid Support (ALI 652321)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 652321, Medicaid Support	\$622,238	\$478,055	\$492,396
% change	--	-23.2%	3.0%

This GRF line item is used to pay the nonfederal share of DBH's Medicaid policy administrative costs. It also supports Pre-Admission Screening and Resident Review (PASRR), which is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services.

### C4:3: Education and Conferences (ALI 336640)

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
6890 ALI 336640, Education and Conferences	\$25,672	\$200,000	\$200,000
% change	--	679.1%	0.0%

This line item is used to fund training and educational services and conferences. Revenue that supports this line item comes from fees related to conferences and trainings offered by the Department.

**C4:4: Community Medicaid Legacy – Support (ALI 652636)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3B10 ALI 652636, Community Medicaid Legacy – Support	\$408,557	\$1,600,000	\$1,600,000
% change	--	291.6%	0.0%

This federally funded line item is used to pay Central Office expenses to administer Medicaid and for the federal portion of PASRR activities. Funding for this line item comes from federal reimbursement for Medicaid.

**C4:5: Administrative Reimbursement (ALI 336639)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
3N80 ALI 336639, Administrative Reimbursement	\$123,182	\$1,000,000	\$1,000,000
% change	--	711.8%	0.0%

This federally funded line item is used to pay expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs.

**Category 5: Debt Service**

This category of appropriation line items provides funding for debt service payments.

**C5:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415)**

Fund/ALI	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$22,597,806	\$27,500,000	\$24,200,000
% change	--	21.7%	-12.0%

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

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Detail by Agency			FY 2024	FY 2025	Appropriation FY 2026	Appropriation FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
<b>MHA Department of Behavioral Health</b>								
GRF	336321	Program Support and Operations	\$54,812,709	\$56,668,624	\$56,671,000	\$56,671,000	0.00%	0.00%
GRF	336402	Resident Trainees	\$380,000	\$450,000	\$380,000	\$380,000	-15.56%	0.00%
GRF	336406	Prevention and Wellness	\$4,987,000	\$8,365,154	\$5,500,000	\$5,500,000	-34.25%	0.00%
GRF	336407	Crisis Services and Stabilization	\$0	\$0	\$17,000,000	\$22,000,000	N/A	29.41%
GRF	336412	Hospital Services	\$300,441,082	\$326,015,750	\$326,500,000	\$335,000,000	0.15%	2.60%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$25,855,634	\$22,597,806	\$27,500,000	\$24,200,000	21.69%	-12.00%
GRF	336421	Continuum of Care Services	\$105,687,039	\$104,605,007	\$104,080,000	\$104,080,000	-0.50%	0.00%
GRF	336422	Criminal Justice Services	\$24,778,860	\$26,060,713	\$28,500,000	\$28,500,000	9.36%	0.00%
GRF	336424	Recovery Housing	\$2,609,619	\$3,713,467	\$0	\$0	-100.00%	N/A
GRF	336425	Specialized Docket Support	\$11,129,172	\$11,337,707	\$11,282,469	\$11,287,028	-0.49%	0.04%
GRF	336504	Community Innovations	\$6,289,942	\$11,501,359	\$8,500,000	\$8,500,000	-26.10%	0.00%
GRF	336506	Court Costs	\$289,184	\$0	\$0	\$0	N/A	N/A
GRF	336510	Residential State Supplement	\$23,479,538	\$23,632,467	\$24,000,000	\$24,000,000	1.56%	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$2,770,875	\$582,406	\$0	\$0	-100.00%	N/A
GRF	336516	Appalachian Children Coalition	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	0.00%	0.00%
GRF	336519	Community Projects	\$6,866,068	\$7,178,647	\$5,125,000	\$4,325,000	-28.61%	-15.61%
GRF	336522	9-8-8 Suicide Crisis	\$0	\$0	\$25,500,000	\$23,000,000	N/A	-9.80%
GRF	652321	Medicaid Support	\$435,685	\$622,238	\$478,055	\$492,396	-23.17%	3.00%
<b>General Revenue Fund Subtotal</b>			<b>\$573,312,406</b>	<b>\$605,831,348</b>	<b>\$643,516,524</b>	<b>\$650,435,424</b>	<b>6.22%</b>	<b>1.08%</b>
4750	336623	Statewide Treatment and Prevention	\$16,390,896	\$9,144,806	\$24,000,000	\$24,000,000	162.44%	0.00%
4750	336663	Action Resiliency Network	\$15,211,491	\$9,759,203	\$0	\$0	-100.00%	N/A
4850	336632	Mental Health Operating	\$3,854,878	\$1,892,566	\$19,000,000	\$24,200,000	903.93%	27.37%
5AA1	336661	9-8-8 Suicide and Crisis Response	\$9,044,080	\$23,521,857	\$0	\$0	-100.00%	N/A
5AU0	336615	Behavioral Health Care	\$7,165,840	\$5,362,566	\$11,000,000	\$11,000,000	105.13%	0.00%
5CV3	336521	Monitoring and Treatment ARPA	\$3,666,667	\$1,333,333	\$0	\$0	-100.00%	N/A



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<b>MHA Department of Behavioral Health</b>								
5CV3	336648	ARPA Pediatric Behavioral Health	\$42,878,602	\$46,336,706	\$0	\$0	-100.00%	N/A
5CV3	336657	Crisis Infrastructure Expansion	\$13,193,627	\$46,443,843	\$0	\$0	-100.00%	N/A
5HC8	652698	MHA Home and Community Based Services	\$2,009,718	\$37,576,982	\$0	\$0	-100.00%	N/A
5JL0	336629	Problem Gambling and Casino Addiction	\$6,360,193	\$6,835,312	\$9,000,000	\$7,750,000	31.67%	-13.89%
5T90	336641	Problem Gambling Services	\$2,308,404	\$2,748,275	\$3,200,000	\$3,200,000	16.44%	0.00%
5TZ0	336600	Stabilization Centers	\$5,912,500	\$5,795,321	\$0	\$0	-100.00%	N/A
5TZ0	336643	ADAMHS Boards	\$11,000,000	\$11,000,000	\$0	\$0	-100.00%	N/A
5VV0	336645	Transcranial Magnetic Stimulation Program	\$8,089,202	\$7,610,562	\$5,000,000	\$5,000,000	-34.30%	0.00%
6320	336616	Community Capital Replacement	\$22,141	\$397,800	\$350,000	\$350,000	-12.02%	0.00%
6890	336640	Education and Conferences	\$0	\$25,672	\$200,000	\$200,000	679.06%	0.00%
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$147,108,238</b>	<b>\$215,784,802</b>	<b>\$71,750,000</b>	<b>\$75,700,000</b>	<b>-66.75%</b>	<b>5.51%</b>
1490	336609	Hospital Operating Expenses	\$2,893,319	\$3,848,313	\$16,000,000	\$16,000,000	315.77%	0.00%
1490	336610	Operating Expenses	\$3,989,099	\$5,111,275	\$7,350,000	\$7,350,000	43.80%	0.00%
1510	336601	Ohio Pharmacy Services	\$102,547,232	\$89,068,642	\$124,937,150	\$146,503,708	40.27%	17.26%
4P90	336604	Community Mental Health Projects	\$0	\$0	\$250,000	\$250,000	N/A	0.00%
<b>Internal Service Activity Fund Group Subtotal</b>			<b>\$109,429,650</b>	<b>\$98,028,230</b>	<b>\$148,537,150</b>	<b>\$170,103,708</b>	<b>51.52%</b>	<b>14.52%</b>
3240	336605	Medicaid/Medicare	\$7,328,815	\$10,710,788	\$18,000,000	\$18,000,000	68.05%	0.00%
3A70	336612	Social Services Block Grant	\$5,166,440	\$9,323,802	\$8,500,000	\$8,500,000	-8.84%	0.00%
3A80	336613	Federal Grants	\$2,122,928	\$3,338,098	\$8,600,000	\$8,600,000	157.63%	0.00%
3A90	336614	Mental Health Block Grant	\$42,711,169	\$37,678,516	\$52,000,000	\$46,000,000	38.01%	-11.54%
3B10	652636	Community Medicaid Legacy Support	\$640,919	\$408,557	\$1,600,000	\$1,600,000	291.62%	0.00%
3G40	336618	Substance Abuse Block Grant	\$83,497,005	\$80,540,792	\$87,000,000	\$86,000,000	8.02%	-1.15%
3H80	336606	Demonstration Grants	\$8,241,964	\$9,496,539	\$16,000,000	\$16,000,000	68.48%	0.00%
3HB1	336644	State Opioid Response	\$110,704,386	\$99,572,804	\$170,000,000	\$170,000,000	70.73%	0.00%

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<b>MHA Department of Behavioral Health</b>								
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$14,138	\$0	\$0	\$0	N/A	N/A
3N80	336639	Administrative Reimbursement	\$205,541	\$123,182	\$1,000,000	\$1,000,000	711.80%	0.00%
<b>Federal Fund Group Subtotal</b>			<b>\$260,633,305</b>	<b>\$251,193,079</b>	<b>\$362,700,000</b>	<b>\$355,700,000</b>	<b>44.39%</b>	<b>-1.93%</b>
<b>Department of Behavioral Health Total</b>			<b>\$1,090,483,599</b>	<b>\$1,170,837,460</b>	<b>\$1,226,503,674</b>	<b>\$1,251,939,132</b>	<b>4.75%</b>	<b>2.07%</b>