

Department of Mental Health

General Revenue Fund

GRF 332401 Forensic Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$4,371,610	\$4,323,287	\$3,117,515	\$3,210,656	\$3,244,251	\$3,244,251
	-1.1%	-27.9%	3.0%	1.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.10.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am Sub. HB 117 of the 121st G.A.)

Purpose: This line item is used to pay costs of providing forensic and second opinion evaluations through community forensic psychiatry centers. ODMH is required to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. In addition, this line item may be 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.

GRF 333321 Central Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$21,693,767	\$19,898,717	\$16,249,073	\$17,157,439	\$16,000,000	\$16,000,000
	-8.3%	-18.3%	5.6%	-6.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

GRF 333402 Resident Trainees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,416,111	\$1,357,071	\$527,690	\$494,609	\$450,000	\$450,000
	-4.2%	-61.1%	-6.3%	-9.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5119.11; Sections 337.10 and 337.20.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

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

Department of Mental Health

GRF 333403 Pre-Admission Screening Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$650,135	\$650,135	\$514,446	\$540,132	\$486,119	\$486,119
	0.0%	-20.9%	5.0%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

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

GRF 333415 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$23,368,304	\$19,581,264	\$20,085,292	\$20,668,016	\$18,394,250	\$19,907,900
	-16.2%	2.6%	2.9%	-11.0%	8.2%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay debt service on long-term ODMH capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

Department of Mental Health

GRF 333416 Research Program Evaluation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,001,788	\$628,882	\$538,273	\$572,713	\$421,724	\$421,998
	-37.2%	-14.4%	6.4%	-26.4%	0.1%

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

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

GRF 334408 Community and Hospital Mental Health Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$397,540,684	\$379,374,545	\$371,746,212	\$382,250,457	\$0	\$0
	-4.6%	-2.0%	2.8%	-100%	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 anticipate 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 board for the purchase of community mental health services for both individuals enrolled in Medicaid and individuals not eligible for Medicaid.

Funding for these purposes is now provided through GRF line items 334412, Hospital Services; 335501, Mental Health Medicaid Match; and 335505, Local Mental Health Systems of Care.

Department of Mental Health

GRF 334412 Hospital Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$194,918,888	\$192,051,209
	N/A	N/A	N/A	N/A	-1.5%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.20.50, and 337.20.60 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new line item is used to fund state mental health hospitals' operating costs, mental health hospital services purchased by community mental health boards, and the cost of bed days at state hospitals for forensic patients. Local boards project how many state hospital bed days they anticipate using in each fiscal year. Based on those projections, ODMH budgets the hospital system accordingly. Funding for these purposes was previously provided through discontinued GRF line item 334408, Community and Hospital Mental Health Services.

GRF 334506 Court Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,025,440	\$931,238	\$713,580	\$651,168	\$584,210	\$584,210
	-9.2%	-23.4%	-8.7%	-10.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5122.43; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

Department of Mental Health

GRF 335404 Behavioral Health Services-Children

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$7,400,015	\$9,245,825	\$7,495,445	\$7,422,259	\$0	\$0
	24.9%	-18.9%	-1.0%	-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 to provide funding to local boards for flexible, family-centered community behavioral health treatment and support services. This line item was also used to provide funds to local boards through a competitive grant process for demonstration projects that focus on improving behavioral health services for the child welfare and juvenile justice populations. ODMH distributed funds to local mental health boards based on a distribution formula approved by the Director. These funds were required to be used in accordance with a local board's community mental health plan and in collaboration with the county family and children first council. The Ohio Family and Children First Cabinet Council was required to define a System of Care guidance process, which is to guide the collaborative services provided by the local board and the county family and children first council. Funds for these purposes are now provided through GRF line item 335505, Local Mental Health Systems of Care.

Department of Mental Health

GRF 335405 Family & Children First

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$2,239,928	\$2,259,928	\$1,430,616	\$1,502,072	\$1,386,000	\$1,386,000
	0.9%	-36.7%	5.0%	-7.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Superintendent of Public Instruction, the Administrator of the Rehabilitation Services Commission, and the Directors of Aging, Alcohol and Drug Addiction Services, Developmental Disabilities, Job and Family Services, Health, Mental Health, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. ODMH acts as the fiscal agent for the Cabinet Council. The appropriation is equally divided among the 88 county cabinet councils. These allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. Operating costs of the Cabinet Council are paid through line item 333621, Family and Children First Administration, in the State Special Revenue Fund Group.

GRF 335419 Community Medication Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$9,959,798	\$9,959,798	\$9,959,798	\$9,959,798	\$8,963,818	\$8,963,818
	0.0%	0.0%	0.0%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The goal is to reduce hospitalization caused by a lack of medication and to provide subsidized support for methadone costs. If the appropriation level does not fund all the medication costs for indigent persons, local boards must pay the remaining costs.

Department of Mental Health

GRF 335501 Mental Health Medicaid Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$186,400,000	\$0
	N/A	N/A	N/A	N/A	-100%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new GRF line item is used by ODMH to pay for the nonfederal share of community mental health Medicaid services. In FY 2012, ODMH will distribute allocations to community behavioral health boards to pay costs of community mental health for Medicaid services on behalf of ODMH. In FY 2013, this line item is not funded as funds for this purpose are provided by ODJFS through GRF line item 600525, Health Care/Medicaid.

GRF 335505 Local Mental Health Systems of Care

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$106,511,686	\$63,691,654	\$12,216,678	\$20,348,134	\$49,963,776	\$59,087,955
	-40.2%	-80.8%	66.6%	145.5%	18.3%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

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

Department of Mental Health

GRF 335506 Residential State Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$4,702,875	\$4,702,875
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.50 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new GRF line item is used to administer the Residential State Supplement (RSS) Program and transfer funds to the Department of Job and Family Services to issue subsidy payments to RSS recipients. The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who meet certain eligibility requirements and reside in an approved living arrangement. The RSS Program was previously funded through line items 490412, Residential State Supplement, 490610, PASSPORT/Residential State Supplement, and 490623, Long Term Care Budget.

General Services Fund Group

1490 333609 Central Office Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,280,911	\$1,138,510	\$857,817	\$486,580	\$1,343,190	\$1,343,190
	-11.1%	-24.7%	-43.3%	176.0%	0.0%

Source: General Services 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 ODMH

Legal Basis: ORC 5119.161; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

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

Department of Mental Health

1490 334609 Hospital - Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$24,588,228	\$27,782,657	\$14,276,327	\$15,990,680	\$28,190,000	\$28,190,000
	13.0%	-48.6%	12.0%	76.3%	0.0%

Source: General Services Fund Group: Sale of goods and services provided by ODMH, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: ORC 5119.161; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay operating expenses of ODMH's state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMH employees and paid for by community mental health boards.

1500 334620 Special Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$120,930	\$116,601	\$0	\$0	\$150,000	\$150,000
	-3.6%	-100%	N/A	N/A	0.0%

Source: General Services Fund Group: Reimbursement from the Department of Education

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in October 1976)

Purpose: This line item is used to pay expenses for educating school-age residents in state hospitals and include adult education programs and GED classes.

Department of Mental Health

1510 336601 Office of Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$114,002,481	\$111,181,138	\$97,630,987	\$105,644,796	\$129,770,770	\$129,779,822
	-2.5%	-12.2%	8.2%	22.8%	0.0%

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

Legal Basis: ORC 5119.16; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1972)

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

4P90 335604 Community Mental Health Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$4,061,100	\$250,000
	N/A	N/A	N/A	N/A	-93.8%

Source: General Services Fund Group: Sale of property

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMH. This line item may also be used to pay for land surveys and appraisals when property is being prepared for sale.

Department of Mental Health

Federal Special Revenue Fund Group

3240 333605 Medicaid/Medicare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$25	\$555,481	\$0	\$0	\$154,500	\$154,500
	2,221,823.4%	-100%	N/A	N/A	0.0%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

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

3240 334605 Medicaid/Medicare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$29,579,072	\$30,035,376	\$15,794,774	\$12,083,232	\$28,200,000	\$28,200,000
	1.5%	-47.4%	-23.5%	133.4%	0.0%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

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

3A60 333608 Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$13,658	\$497	\$59,885	\$0	\$140,000	\$140,000
	-96.4%	11,938.2%	-100%	N/A	0.0%

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

Department of Mental Health

3A60 334608 Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$5,956	\$0	\$0	\$200,000	\$200,000
	N/A	-100%	N/A	N/A	0.0%

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A)

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

3A60 335608 Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$2,022,117	\$798,329	\$1,906,020	\$2,070,342	\$2,170,000	\$2,170,000
	-60.5%	138.8%	8.6%	4.8%	0.0%

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 1, 2000)

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

3A70 333612 Social Services Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$25,000	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000
	0.0%	0.0%	0.0%	100.0%	0.0%

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

Legal Basis: ORC 5101.46; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

Department of Mental Health

3A70 335612 Social Services Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$8,215,257	\$10,594,693	\$8,129,006	\$7,183,582	\$8,400,000	\$8,400,000
	29.0%	-23.3%	-11.6%	16.9%	0.0%

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

Legal Basis: ORC 5101.46; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Department of Job and Family Services, which keeps 72.5% and distributes the remainder; 14.57% goes to the Department of Developmental Disabilities and 12.93% goes to ODMH. States are given wide discretion in determining which services will be provided with these funds. These Title XX funds are provided to the community mental health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, the boards must submit an annual report to ODMH detailing how the grant funds were spent.

3A80 333613 Federal Grants-Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$2,379,962	\$3,156,976	\$2,303,098	\$2,230,382	\$4,717,000	\$4,717,000
	32.6%	-27.0%	-3.2%	111.5%	0.0%

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 25, 1980)

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

Department of Mental Health

3A80 334613 Federal Letter of Credit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$0	\$0	\$0	\$0	\$200,000	\$200,000
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.(originally established in Am. Sub. H.B. 66 of the 126th G.A.)

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

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,893,795	\$2,172,306	\$1,956,993	\$2,056,947	\$2,500,000	\$2,500,000
	14.7%	-9.9%	5.1%	21.5%	0.0%

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to distribute federal grants dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Federal grants awarded through a letter of credit allow ODMH to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be held in the state account for longer than 72 hours.

Department of Mental Health

3A90 333614 Mental Health Block Grant - Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$715,789	\$707,866	\$672,409	\$677,609	\$748,470	\$748,470
	-1.1%	-5.0%	0.8%	10.5%	0.0%

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

Legal Basis: ORC 5119.60; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

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

3A90 335614 Mental Health Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$13,278,290	\$13,154,265	\$12,732,745	\$12,834,299	\$14,200,000	\$14,200,000
	-0.9%	-3.2%	0.8%	10.6%	0.0%

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

Legal Basis: ORC 5119.60; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards. A range of services can be provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. 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.

Department of Mental Health

3B00 334617 Elementary/Secondary Education Act

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$163,397	\$95,122	\$0	\$0	\$0	\$0
	-41.8%	-100%	N/A	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Education - Basic Grants to States

Legal Basis: Discontinued line item (originally established by Controlling Board in 1966)

Purpose: This line item was used to finance additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

3B10 333635 Community Medicaid Expansion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$9,695,069	\$11,312,931	\$10,966,580	\$11,126,616	\$13,691,682	\$13,691,682
	16.7%	-3.1%	1.5%	23.1%	0.0%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item is used to pay central office expenses to administer Medicaid. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The federal government reimburses 50% of Medicaid administration costs.

Department of Mental Health

3B10 335635 Community Medicaid Expansion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$270,635,342	\$313,504,610	\$379,598,241	\$414,748,056	\$346,200,000	\$0
	15.8%	21.1%	9.3%	-16.5%	-100%

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

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

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).

This line item is not funded in FY 2013 as community mental health Medicaid services will be paid for by ODJFS through GRF line item 600525, Health Care/Medicaid.

State Special Revenue Fund Group

2320 333621 Family and Children First Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$665,423	\$615,531	\$452,726	\$537,207	\$448,286	\$432,197
	-7.5%	-26.4%	18.7%	-16.6%	-3.6%

Source: State Special Revenue Fund Group: Pooled funding of participating agencies: Departments of Aging, Alcohol and Drug Addiction Services, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health, Rehabilitation and Corrections, and Youth Services

Legal Basis: ORC 121.37; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

Department of Mental Health

4850 333632 Mental Health Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$30,202	\$15,587	\$5,302	\$10,006	\$134,233	\$134,233
	-48.4%	-66.0%	88.7%	1,241.5%	0.0%

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

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

4850 334632 Mental Health Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,758,335	\$2,387,193	\$1,250,339	\$1,228,340	\$2,477,500	\$2,477,500
	35.8%	-47.6%	-1.8%	101.7%	0.0%

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

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

Department of Mental Health

4X50 333607 Behavioral Health Medicaid Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$3,000,624	\$3,000,624	\$3,000,624	\$35,600,624	\$3,000,624	\$3,000,624
	0.0%	0.0%	1,086.4%	-91.6%	0.0%

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

Legal Basis: Sections 337.10 and 337.30.60 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

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

5AU0 335615 Behavioral Healthcare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$5,065,212	\$4,903,574	\$6,185,948	\$6,126,918	\$6,690,000	\$6,690,000
	-3.2%	26.2%	-1.0%	9.2%	0.0%

Source: State Special Revenue Fund Group: Combination of funds that include GRF line item 335505 - Local Mental Health Systems of Care, and moneys from the Departments of Alcohol and Drug Addiction Services, Job and Family Services, and Youth Services.

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds Family Supports, formerly known as FAST (Family and Systems Team), administered by the county family and children first councils as part of Systems of Care. Family Supports serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral healthcare services and supports for them. All Family Supports-funded youth must have a behavioral health diagnosis. ODMH reimburses the county councils with Family Supports dollars for providing formal and informal non-clinical services to children and families. Services may include transportation, mentoring, respite care, and tutoring.

Department of Mental Health

5CH0 335622 Residential Support Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$1,479,244	\$1,513,256	\$0	\$0	\$0	\$0
	2.3%	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Funds provided by the Housing Trust Authority within the Department of Development

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.

5V20 333611 Non-Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$469,500	\$328,192	\$282,056	\$51,761	\$100,000	\$100,000
	-30.1%	-14.1%	-81.6%	93.2%	0.0%

Source: State Special Revenue Fund Group: Private foundations grants and any miscellaneous other non-federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 27, 2003)

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

6320 335616 Community Capital Replacement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Appropriation	FY 2013 Appropriation
\$594,469	\$349,849	\$350,000	\$292,805	\$350,000	\$350,000
	-41.1%	0.0%	-16.3%	19.5%	0.0%

Source: State Special Revenue Fund Group: Proceeds from the sale of community facilities financed through ODMH

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 30, 2000)

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