
Department of Mental Health

Role and Overview

The Department of Mental Health (ODMH) ensures that quality mental health care is available in communities for all Ohioans, particularly for individuals with serious mental illness; works with local mental health boards to ensure the provision of mental health services; and ensures that a comprehensive system of care exists between state behavioral health care organizations and community service providers.

The Governor appoints the director of the department. The department employs about 2,900 people and has an annual budget of approximately \$940 million. Seventy-five percent of the department's fiscal year 2005 General Revenue funds go to local alcohol/drug/mental health boards. Under the Mental Health Act of 1988 (Sub. S.B. 156) boards are responsible for planning and managing all public mental health care and are accountable to the Ohio Department of Mental Health. Each board represents either large single counties or a group of two or more smaller counties. There are 43 combined boards of Alcohol, Drug Addiction, and Mental Health Services (ADAMHS). In seven counties with a population of over 250,000, there are two local boards, one to deal with alcohol and drug abuse services (ADAS) and another to deal with community mental health services (CMH). The boards develop plans for the use of the moneys, and then contract with local service providers to provide the community mental health services. The boards also use local alcohol, drug abuse, and mental health levy moneys to support community mental health services.

State-operated behavioral health care organizations (ODMH hospitals), known as BHOs, admit approximately 6,500 individuals each year. In fiscal year 2005 the average daily resident population of the hospitals is approximately 1,050. Currently, about 385 full-time staff members provide Community Support Network (CSN) services to over 3,700 individuals. Over 500 community agencies provide services to more than 180,000 adults and 75,000 youth annually. Of the adults, approximately 64,500 are considered severely mentally disabled and of the youth about 42,000 are considered to have a serious emotional disturbance. To ensure that quality services are provided for clients of the mental health system, the department evaluates approximately 89 licensure applications from private psychiatric hospitals, 125 licensure applications from residential facilities, and 165 certification applications from community mental health agencies.

The department licenses and regulates private psychiatric hospitals, residential facilities, and community mental health agencies; approves local boards' service plans; provides technical assistance to the boards; conducts research concerning the causes and prevention of mental illness; and deploys state staff to community settings to provide community mental health services. Additional information on the agency can be found at <http://www.mh.state.oh.us>.

Executive Priorities for the Department of Mental Health

- Maintain current level of essential community services and current inpatient capacity.
- Focus mental health care to improve public safety and reduce crime and criminal recidivism.
- Improve mental health services for Ohio's children and youth.

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Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	511,275	518,515	529,884	538,665	1.7	556,679	3.3	573,117	3.0
General Services Fund Group	101,937	109,422	103,210	111,015	7.6	115,277	3.8	119,571	3.7
Fed Special Revenue Fund Group	229,637	252,007	270,546	298,743	10.4	311,132	4.1	329,461	5.9
State Special Revenue Fund Group	6,833	4,993	5,458	10,651	95.1	6,041	(43.3)	6,041	.0
TOTAL	849,682	884,937	909,097	959,074	5.5	989,130	3.1	1,028,191	3.9

(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	191,084	192,516	192,574	186,418	(3.2)	211,554	13.5	220,221	4.1
Purchased Services	8,540	8,226	8,506	11,613	36.5	10,379	(10.6)	10,575	1.9
Maintenance	47,026	46,474	48,553	44,955	(7.4)	54,169	20.5	55,423	2.3
Equipment	3,467	2,075	2,431	1,671	(31.2)	3,510	110.0	3,498	(.3)
Subsidy	501,023	538,841	558,551	582,614	4.3	604,329	3.7	628,636	4.0
Goods For Resale	69,605	70,040	72,845	77,025	5.7	81,509	5.8	85,620	5.0
Capital Improvements	1,007	411	200	250	25.0	100	(60.0)	100	.0
Transfer & Other	27,930	26,354	25,438	54,527	114.3	23,580	(56.8)	24,118	2.3
TOTAL	849,682	884,937	909,097	959,074	5.5	989,130	3.1	1,028,191	3.9

PROGRAM SERIES 01: Hospital and Community Services

This program series consists of five programs that support and provide inpatient care and community mental health services, community medication, and forensic services. One of these programs includes Medicaid covered mental health services for Medicaid eligible consumers. This program series also funds an initiative for behavioral healthcare for children.

Program 01.01: 408 Hospital and Community

This program supports two systems that are linked in providing complete care for persons with severe and persistent mental illness, the inpatient system, and the community mental health system. The inpatient system known as the Integrated Behavioral Healthcare System, is made up of five regional Behavioral Healthcare Organizations. Inpatient care is provided at nine sites and community-based services are available at seven of these sites. To support the community system, this program provides fund to 50 Alcohol, Drug Addiction, and Mental Health Services/Community Mental Health boards that purchase mental health services for consumers, including children and families.

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What the Budget Buys:

- Maintains current inpatient capacity at nine hospital sites with 49 inpatient treatment units and provides care to 6,500 individuals admitted per year with an average daily resident population of approximately 1,050;
- Provides emergency relief to communities in local crises with needs such as medication treatment, temporary housing, consumer-to-consumer supports, and emergency outpatient care; and
- Provides essential community mental health services such as community support services, counseling/psychotherapy, crisis intervention, and medication management.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	334-408	Community & Hospital Mental Health Services	390,424,545	400,324,545
GSF	149	334-609	Hospital Rotary-Operating Expenses	24,408,053	24,408,053
GSF	150	334-620	Special Education	120,930	120,930
FED	3A6	334-608	Federal Letter of Credit	586,224	586,224
FED	3A8	334-613	Federal Letter of Credit for Human Services	200,000	200,000
FED	3B0	334-617	Elementary and Secondary Education	171,930	178,807
FED	3B1	334-635	Hospital Medicaid Expansion	2,000,000	2,000,000
FED	324	334-605	Medicaid/Medicare	11,764,280	11,873,408
SSR	485	334-632	Mental Health Operating	2,476,297	2,476,297
TOTAL FOR PROGRAM				432,152,259	442,168,264

Program 01.02: Community

This program supports community programs and mental health services. Funds distributed to county boards are used for crisis intervention, hospital prescreening, counseling-psychotherapy, community support program services (CSP), diagnostic assessment, consultation and education, and residential-housing. Services provided are consistent with their Community Plan/Mutual System Performance Agreement approved by the department.

What the Budget Buys:

- Continues support for community mental health services;
- Supports community mental health services for adults with severe mental disabilities and children with severe emotional disturbances;
- Supports improvements to service delivery including promotion of recovery, resiliency and systems of care, school success, employment, evidence based practices, quality improvement, and cross-system collaboration;
- Increases funding by \$6.4 million in FY 2006 and \$7.4 million in FY 2007 for behavioral health care services for children and their families; and
- Provides a subsidy of \$20,000 per county for administrative support for local Family and Children First Councils. This line item was previously funded through the Department of Education.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	334-506	Court Costs	976,652	976,652
GRF	GRF	335-404	Behavioral Health Services-Children	6,365,265	7,365,265
GRF	GRF	335-405	Family & Children First	1,760,000	1,760,000
GRF	GRF	335-505	Local Mental Health Systems of Care	94,687,868	99,687,868
GSF	4P9	335-604	Community Mental Health Projects	250,000	250,000
FED	3A6	335-608	Federal Miscellaneous	1,089,699	678,699
FED	3A7	335-612	Social Services Block Grant	8,657,288	8,657,288
FED	3A8	335-613	Fed Grant-Community Mental Health Subsidy	2,407,040	2,407,040
FED	3A9	335-614	Mental Health Block Grant	14,969,400	14,969,400
SSR	632	335-616	Community Capital Replacement	350,000	350,000
SSR	692	334-636	Community Mental Health Board Risk Fund	80,000	80,000
TOTAL FOR PROGRAM				131,593,212	137,182,212

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Program 01.03: Community Medication

This program provides necessary psychotropic medications to indigent citizens in the community to reduce unnecessary hospitalization due to lack of medication and to improve their overall quality of life.

What the Budget Buys:

- Continues the distribution of medications to indigent mentally ill citizens in the community to reduce unnecessary hospitalizations due to lack of medications;
- Funds a patient counseling hotline and phone consultations with mental health agencies and providers; and
- Provides drug information services and education programs where necessary.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	335-419	Community Medication Subsidy	7,959,798	7,959,798
TOTAL FOR PROGRAM				7,959,798	7,959,798

Program 01.04: Community Medicaid

This program reflects the federal financial participation for the community mental health Medicaid program. Covered community mental health Medicaid services include diagnostic assessment, partial hospitalization, crisis intervention, counseling and psychotherapy, medication somatic services, and the community support program.

What the Budget Buys:

- Provides Medicaid-covered mental health services for over 160,000 Medicaid-eligible persons.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3B1	335-635	Community Medicaid Expansion	264,088,404	282,807,902
TOTAL FOR PROGRAM				264,088,404	282,807,902

Program 01.05: Forensic Services

This program provides forensic and second opinion evaluations through Community Forensic Psychiatry Centers. It also provides mental health diversion re-entry alternatives to jails and prisons. These funds support community forensic monitoring as well as a forensic fellowship program.

What the Budget Buys:

- Provides forensic second opinion evaluations to determine competency for standing trial;
- Supports a uniform tracking and monitoring program to serve people on conditional release who have been found Not Guilty by Reason of Insanity and Incompetent to Stand Trial-Unrestorable;
- Funds mental health diversion re-entry alternatives to jails and prisons; and
- Funds training for forensic psychiatrists at the University of Cincinnati and Case Western University.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	332-401	Forensic Services	4,338,858	4,338,858
TOTAL FOR PROGRAM				4,338,858	4,338,858

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PROGRAM SERIES 02: Office of Support Services

This program series provides auxiliary purchasing services to state facilities and select community agencies.

Program 02.01: Office of Support Services

To capture economies of scale, this program purchases raw and prepared bulk food items, wholesale pharmaceuticals, pharmacy dispensing, and transportation services on behalf of state facilities and select community agencies. Consultation in the areas of dietary training, cycle menu planning, pharmacy standards, and drug information service is also available. The Office of Support Services receives revenue to operate by billing state departments and agencies for its services; participating state agencies include the Department of Rehabilitation and Correction, Department of Youth Services, and the Department of Mental Retardation and Developmental Disabilities.

What the Budget Buys:

- Funds the Office of Support Services, which supplies food and pharmacy related goods and services to a customer base of over 50,000 individuals through numerous state agencies.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	151	235-601	Office of Support Services	89,614,180	93,898,713
TOTAL FOR PROGRAM				89,614,180	93,898,713

PROGRAM SERIES 03: Oversight and Quality

This program series provides oversight and quality controls for the Integrated Behavioral Healthcare System (IBHS) including hospital chief clinical officers, as well as program and policy development for 50 community mental health boards.

Program 03.01: Medical Director and Quality Assurance

The Medical Director is responsible for decisions relating to medical diagnosis, treatment, rehabilitation, and quality assurance. The Office of Quality Assurance exercises clinical supervision of the Hospital Chief Clinical Officers, provides clinical oversight of ODMH policies, procedures, guidelines, and research projects, and provides oversight of the ODMH residency program and best practice initiatives. In addition, the Medical Director is responsible for the clinical aspects of the department's licensure and certification process for community mental health services.

What the Budget Buys:

- Funds staff to support clinical supervision of hospital clinical staff and oversight of department policies and research projects;
- Funds Ohio colleges and universities to educate mental health professionals; and
- Funds continued quality improvement practices evidenced by improved reporting mechanisms through the Mental Health Board Clinical Leadership Group.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	333-321	Central Administration	1,849,739	1,852,425
GRF	GRF	333-402	Resident Trainees	1,364,919	1,364,919
GSF	149	333-609	Central Office Rotary-Operating	47,494	46,087
FED	3B1	333-635	Community Medicaid Expansion	43,176	41,897
TOTAL FOR PROGRAM				3,305,328	3,305,328

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Program 03.02: Integrated Behavioral Healthcare System Oversight (IBHS)

This program develops, administers, and oversees the administration, budget, and services of the inpatient Behavioral Healthcare Organizations, known as BHOs. The IBHS is organized into four areas including: Intensive and Specialized Services; Community Support Network; Forensic; and Culture, Family, and Community Services. The program provides support to Behavior Health Organizations to ensure compliance with federal, state, and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) mandates as well as other accrediting standards.

What the Budget Buys:

- Funds staff to support the oversight of inpatient Behavioral Healthcare Organizations;
- Ensures JCAHO accreditation and Medicaid certification of state psychiatric hospitals; and
- Ensures quality standards of clinical priorities of patient care.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	333-321	Central Administration	230,739	242,648
GSF	149	333-609	Central Office Rotary-Operating	5,367	5,311
FED	3A8	333-613	Federal Grant-Administration	11,803	0
FED	3B1	333-635	Community Medicaid Expansion	4,879	4,828
TOTAL FOR PROGRAM				252,788	252,787

Program 03.03: Program and Policy Development

This program provides overall management of the 50 community mental health boards and promotes the local development of a comprehensive community support system of mental health services. Currently, five area directors act as liaisons to coordinate ODMH's relationship with the boards in five regions within the state. This program is also responsible for Systems Development, Children's Services and Prevention, and Consumer Services.

What the Budget Buys:

- Funds staff and operational needs of the Division of Program and Policy Development, Office of System Development, Office of Consumer Services, and Office of Children's Services and Prevention; and
- In addition to oversight, this division provides liaisons to the 50 community mental health boards and promotes the local development of a comprehensive community support system of mental health.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	333-321	Central Administration	2,481,903	2,538,413
GSF	149	333-609	Central Office Rotary-Operating	63,086	69,162
FED	3A6	333-608	Community & Hospital Services	65,000	0
FED	3A8	333-613	Federal Grant-Administration	550,614	512,417
FED	3A9	333-614	Mental Health Block Grant	230,597	230,250
FED	3B1	333-635	Community Medicaid Expansion	57,351	62,874
TOTAL FOR PROGRAM				3,448,551	3,413,116

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PROGRAM SERIES 04: Program Management

This program series includes the central office of the Department of Mental Health, which is responsible for the total operation of the department, including, but not limited to, establishing the overall mission and direction, coordination, monitoring, and policy formulation related to ensuring the development of a comprehensive, statewide mental health services system.

Program 04.01: Program Management

This program includes central office staff members who provide technical assistance and support for all components of the mental health system such as boards, agencies, family groups, consumer groups, state, and private hospitals as well as oversight of the day-to-day operation of the department. Offices or subprograms under the area of central office administration include: the Director's Office, Human Resources, Fiscal Administration, Office of Information Services, Legal Services, Consumer Services, Licensure and Certification, Capital Development, Program Evaluation and Research, and the Office of Forensic Services.

What the Budget Buys:

- Funds staff and operational requirements of the central office needed for budget control and coordination, human resources administration, oversight of Medicaid mental health services, research and program evaluation, facility planning and management, information systems, and legal/regulatory services.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	333-321	Central Administration	19,291,288	19,220,183
GRF	GRF	333-403	Pre-Admission Screening Expenses	650,135	650,135
GRF	GRF	333-416	Research Program Evaluation	1,001,551	1,001,551
GSF	149	333-609	Central Office Rotary-Operating	767,826	773,226
FED	3A9	333-614	Mental Health Block Grant	518,143	518,220
FED	3B1	333-635	Community Medicaid Expansion	3,566,131	3,582,084
FED	324	333-605	Medicaid/Medicare	150,000	150,000
SSR	4X5	333-607	Behavioral Health Medicaid Services	3,000,634	3,000,634
SSR	485	333-632	Mental Health Operating	134,233	134,233
TOTAL FOR PROGRAM				29,079,941	29,030,266

Program 04.02: Debt Service

This program reflects payments made by the department for debt service retirement to the Ohio Public Facilities Commission for mental health facilities.

What the Budget Buys:

- Fully funds debt service payments for mental health facilities to the Ohio Public Facilities Commission.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	333-415	Lease Rental Payments	23,296,200	23,833,600
TOTAL FOR PROGRAM				23,296,200	23,833,600

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Appropriation Line Item Analysis for FYs 2006 and 2007

Line Item Notes

Behavioral Health Services – Children/404: This line item provides flexible funding to local communities for behavioral health services for children and their families. For additional information, please refer to program 01.02 Community.

Family and Children First/405: This line item provides administrative support to local Family and Children First Councils (FCF) in all 88 counties and was previously funded through the Department of Education. For additional information, please refer to program 01.02 Community.

Behavioral Healthcare/615: This line item is replaced by Behavioral Health Services/404 and Family and Children First/405. For additional information, please refer to program 01.02 Community

LINE ITEM SUMMARY - Mental Health

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	332-401	Forensic Services	4,152,291	4,341,823	4,389,409	4,338,858	4,338,858	.0	4,338,858	.0
GRF	333-100	Personal Svcs-Central Admin	17,124,762	16,777,940	0	0	0	.0	0	.0
GRF	333-200	Maintenance-Central Admin	2,278,226	2,146,438	966	0	0	.0	0	.0
GRF	333-300	Equipment-Central Admin	385,935	312,583	20,223	0	0	.0	0	.0
GRF	333-321	Central Administration	0	0	22,276,780	23,853,669	23,853,669	.0	23,853,669	.0
GRF	333-402	Resident Trainees	1,551,633	1,431,575	1,356,488	1,364,919	1,364,919	.0	1,364,919	.0
GRF	333-403	Pre-Admin Screening Expenses	638,246	650,135	650,135	650,135	650,135	.0	650,135	.0
GRF	333-415	Lease Rental Payments	24,581,264	25,127,891	24,102,718	23,206,750	23,296,200	.4	23,833,600	2.3
GRF	333-416	Research Program Evaluation	810,289	939,318	1,058,012	1,001,551	1,001,551	.0	1,001,551	.0
GRF	333-701	Cambridge Env Improvement	95,263	0	0	0	0	.0	0	.0
GRF	334-408	Community & Hosp MH Svcs	356,719,170	370,130,056	376,637,527	385,624,545	390,424,545	1.2	400,324,545	2.5
GRF	334-506	Court Costs	926,461	965,334	944,666	976,652	976,652	.0	976,652	.0
GRF	335-404	Behavioral Health Services-Children	0	0	0	0	6,365,265	**	7,365,265	15.7
GRF	335-405	Family & Children First	0	0	0	0	1,760,000	**	1,760,000	.0
GRF	335-419	Community Medication Subsidy	7,682,295	7,701,549	7,711,092	7,959,798	7,959,798	.0	7,959,798	.0
GRF	335-502	Community MH Programs	36,612,580	31,145,262	367,749	0	0	.0	0	.0
GRF	335-505	Local MH Systems of Care	0	0	88,541,757	89,687,868	94,687,868	5.6	99,687,868	5.3
GRF	335-508	Svcs for Sev. Ment. Disabled	57,716,586	56,845,128	1,826,042	0	0	.0	0	.0
TOTAL General Revenue Fund			511,275,001	518,515,032	529,883,564	538,664,745	556,679,460	3.3	573,116,860	3.0
149	333-609	Cent Office Rotary-Operating	2,513,951	1,565,159	606,318	1,103,578	883,773	(19.9)	893,786	1.1
149	334-609	Hospital Rotary-Operatng Exp	17,698,110	25,144,532	21,550,859	24,408,053	24,408,053	.0	24,408,053	.0
150	334-620	Special Education	120,558	101,429	103,007	120,930	120,930	.0	120,930	.0
151	235-601	Office of Support Services	77,350,308	77,528,873	80,749,834	85,181,973	89,614,180	5.2	93,898,713	4.8
4N8	335-606	Family Stability Incentive	4,054,295	5,082,463	0	0	0	.0	0	.0
4P9	335-604	Community Mental Health Prjcts	200,000	0	200,000	200,000	250,000	25.0	250,000	.0
TOTAL General Services Fund Group			101,937,222	109,422,456	103,210,018	111,014,534	115,276,936	3.8	119,571,482	3.7
3A6	333-608	Community & Hospital Services	0	1,650	22,550	134,112	65,000	(51.5)	0	(100.0)
3A6	334-608	Federal Letter of Credit	0	0	0	386,224	586,224	51.8	586,224	.0
3A6	335-608	Federal Misc	0	0	432,022	839,699	1,089,699	29.8	678,699	(37.7)
3A7	333-612	Social Services Block Grant	0	0	24,874	0	0	.0	0	.0
3A7	335-612	Social Services Block Grant	7,076,735	9,228,401	8,315,991	9,314,108	8,657,288	(7.1)	8,657,288	.0
3A8	333-613	Federal Grant-Administration	75,946	17,092	158,951	312,417	562,417	80.0	512,417	(8.9)
3A8	334-613	Federal Letter of Credit HS	0	0	0	0	200,000	.0	200,000	.0
3A8	335-613	Fed Grant-Commnty MH Brd Sbsdy	1,663,741	1,896,062	1,646,646	1,717,040	2,407,040	40.2	2,407,040	.0
3A9	333-614	Mental Health Block Grant	933,787	818,369	746,966	835,636	748,740	(10.4)	748,470	.0
3A9	335-614	Mental Health Block Grant	16,554,473	14,375,990	14,166,497	17,056,090	14,969,400	(12.2)	14,969,400	.0
3B0	334-617	Elem & Secondary Educ Act	152,391	163,519	195,360	251,866	171,930	(31.7)	178,807	4.0

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal Years 2006 and 2007

LINE ITEM SUMMARY - Mental Health

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
3B1	333-635	Community Medicaid Expansion	5,119,310	6,780,696	4,053,297	4,145,222	3,671,537	(11.4)	3,691,683	.5
3B1	334-635	Hospital Medicaid Expansion	4,534,931	0	634,582	2,000,000	2,000,000	.0	2,000,000	.0
3B1	335-635	Community Medicaid Expansion	181,611,451	207,516,569	229,539,045	250,318,938	264,088,404	5.5	282,807,902	7.1
324	333-605	Medicaid/Medicare	507,661	504,967	623,929	514,923	150,000	(70.9)	150,000	.0
324	334-605	Medicaid/Medicare	11,406,737	10,703,493	9,984,857	10,916,925	11,764,280	7.8	11,873,408	.9
TOTAL Fed Special Revenue Fund Group			229,637,163	252,006,808	270,545,567	298,743,200	311,131,959	4.1	329,461,338	5.9
4X5	333-607	Behav. Health Medicaid Svcs	2,562,848	2,828,385	2,913,327	3,000,634	3,000,634	.0	3,000,634	.0
485	333-632	Mental Health Operating	25,612	0	280	134,233	134,233	.0	134,233	.0
485	334-632	Mental Health Operating	2,973,866	1,314,009	1,943,381	2,476,297	2,476,297	.0	2,476,297	.0
5AU	335-615	Behavioral Healthcare	0	0	0	4,690,000	0	**	0	**
5L2	334-619	Health Foundation/Greatr Cincinnati	187,054	119,095	51,008	0	0	.0	0	.0
5M2	333-602	PWLC Campus Improvement	911,895	410,795	200,000	0	0	.0	0	.0
632	335-616	Community Capital Replacement	171,619	320,291	250,000	250,000	350,000	40.0	350,000	.0
692	334-636	Community MH Board Risk Fund	0	0	100,000	100,000	80,000	(20.0)	80,000	.0
TOTAL State Special Revenue Fund Group			6,832,894	4,992,575	5,457,996	10,651,164	6,041,164	(43.3)	6,041,164	.0
TOTAL Department of Mental Health			849,682,280	884,936,871	909,097,145	959,073,643	989,129,519	3.1	1028,190,844	3.9

** Please see the Appropriation Line Item analysis for further detail.