

Department of Mental Health and Addiction Services

Role and Overview

The Ohio Department of Mental Health and Addiction Services (OhioMHAS) was established on July 1, 2013, with the consolidation of the former Ohio Departments of Alcohol and Drug Addiction Services (ODADAS) and Mental Health (ODMH). The transition to a single agency has resulted in greater value to taxpayers through administrative savings and more effective coordination of services to Ohioans with behavioral health needs. The mission of OhioMHAS is to provide statewide leadership of a high-quality mental health and addiction prevention, treatment, and recovery system that is effective and valued by all Ohioans. OhioMHAS is a cabinet state agency which operates six regional psychiatric hospitals, consisting of over 1,000 staffed beds and an admission rate of over 7,000 patients each year. The Community Behavioral Health System consists of 51 Alcohol, Drug Addiction, and Mental Health Boards and approximately 600 provider agencies providing prevention and treatment services for mental health, drug and other addiction services. The number of full-time permanent employees is 2,456.

More information regarding the Department of Mental Health and Addiction Services is available at <http://mha.ohio.gov/>.

Agency Priorities

- Preserve regional psychiatric hospital system as required under statute and as directed by the courts for the forensic/criminal population and to assure core inpatient psychiatric services for all citizens of the state of Ohio.
- Promote a collaborative, resiliency- and recovery-oriented culture in the delivery of mental health and addiction services.
- Utilize regional approaches and resource sharing to address gaps in care identified in consultation with boards of mental health and addiction services.
- Avert crisis situations by investing in "safe places" where people can get the care they need before harming themselves or others.
- Work to eliminate behavioral health disparities through promotion of a culturally competent behavioral health system and workforce.

Funding Recommendation for 2018 and 2019

- GRF: Funding for fiscal year 2018 is \$400.6 million (or a 0.9% increase from fiscal year 2017). Funding for fiscal year 2019 is \$410.2 million (or a 2.4% increase from fiscal year 2018).
- All Funds: Funding for fiscal year 2018 is \$690.8 million (or a 0.7% increase from fiscal year 2017). Funding for fiscal year 2019 is \$694.5 million (or a 0.5% increase from fiscal year 2018).

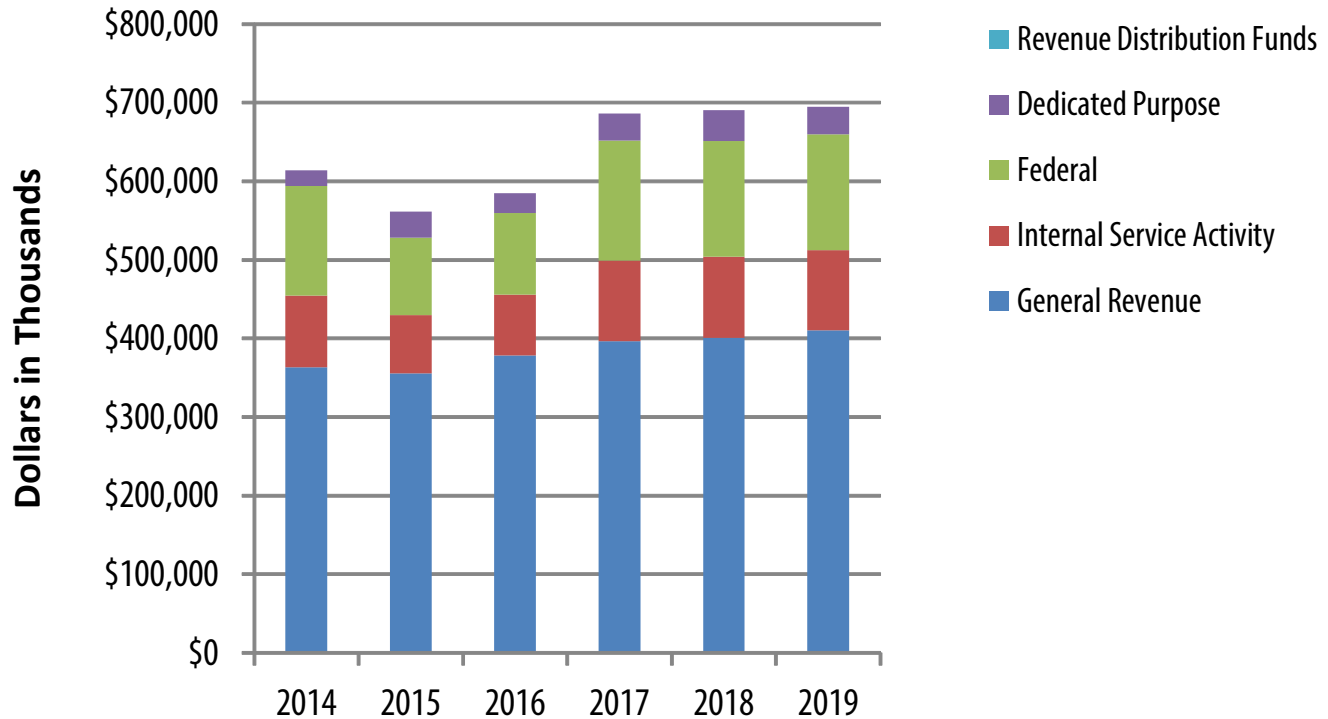
The Executive Recommendation will fund the following objectives:

- Operate six regional psychiatric hospitals with 1,081 inpatient beds that provide care to approximately 7,400 individuals admitted per year with a current average daily resident population of approximately 1,007. Priority focus areas include access, safety, and quality management.
- Provide funding resources and supports for community behavioral health treatment and recovery services for adults and children.
- Work with communities and the general population to increase resiliency and reduce environmental factors that may encourage addiction.
- Perform research, planning, application, implementation, and evaluation, and reporting of federal grants for specified projects.
- Support criminal justice services by providing competency to stand trial, sanity, and second opinion evaluations; supporting specialty dockets; supporting a tracking/monitoring program for people found not guilty by reason of insanity or incompetent-unrestorable; and supporting individuals transitioning from prison back into the community.

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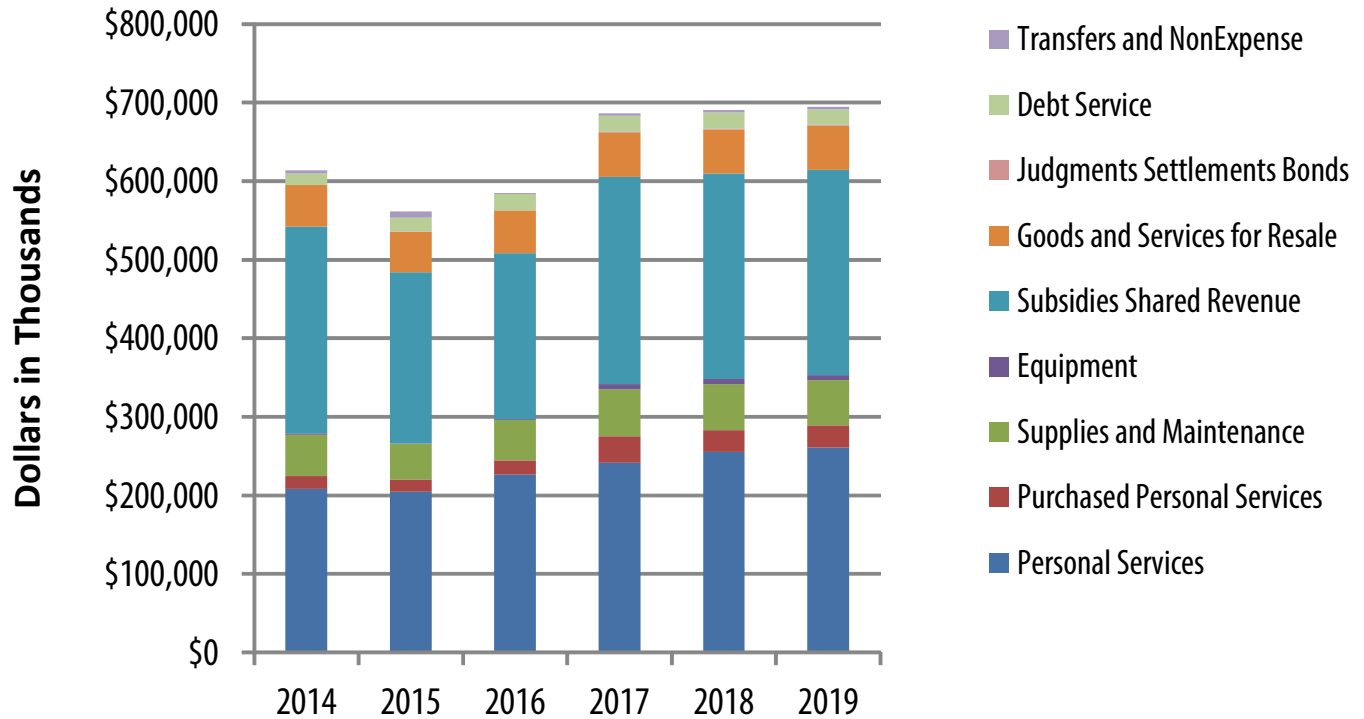
- Fund training for forensic psychiatric fellowships and for general psychiatry residents rotating through the psychiatric hospitals.
- Provide service coordination for low-income, at-risk, and multi-needs children and their families and provide a subsidy to counties for administrative support for local Family and Children First Councils.
- Supply pharmacy related goods through numerous state and local entities.
- Manage staff and operational requirements of the central office needed for budget control and coordination, administrative oversight, human resources administration, oversight of community mental health and recovery services, facility planning and management, information systems, research and evaluation, and legal and regulatory services.
- Fund debt service payments for mental health facilities to the Ohio Public Facilities Commission.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2014	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	% Change	FY 2019	% Change
General Revenue	363,386	355,727	378,323	396,852	4.9%	400,577	0.9%	410,224	2.4%
Internal Service Activity	91,316	73,911	77,133	102,235	32.5%	103,235	1.0%	102,235	-1.0%
Federal	138,971	98,818	104,367	152,615	46.2%	147,401	-3.4%	147,401	0.0%
Dedicated Purpose	19,988	33,028	25,291	34,581	36.7%	39,584	14.5%	34,684	-12.4%
Total	613,662	561,483	585,113	686,283	17.3%	690,798	0.7%	694,545	0.5%

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2014	FY 2015	FY 2016	FY 2017	FY 16-17	FY 2018	% Change	FY 2019	% Change
Personal Services	208,099	204,362	226,309	241,180	6.6%	255,512	5.9%	261,083	2.2%
Purchased Personal Services	16,269	16,009	17,884	33,952	89.9%	27,841	-18.0%	27,841	0.0%
Supplies and Maintenance	52,714	45,354	51,627	59,834	15.9%	58,557	-2.1%	57,630	-1.6%
Equipment	1,522	282	1,303	6,430	393.3%	6,430	0.0%	6,430	0.0%
Subsidies Shared Revenue	263,419	218,034	211,357	264,098	25.0%	261,209	-1.1%	261,209	0.0%
Goods and Services for Resale	52,912	51,601	53,831	56,300	4.6%	56,300	0.0%	56,300	0.0%
Judgments, Settlements & Bonds	0	372	373	1,412	278.3%	1,412	0.0%	1,412	0.0%
Debt Service	14,802	17,191	20,948	19,864	-5.2%	20,323	2.3%	19,427	-4.4%
Transfers and Non-Expense	3,924	8,278	1,481	3,213	117.0%	3,213	0.0%	3,213	0.0%
Total	613,662	561,483	585,113	686,283	17.3%	690,798	0.7%	694,545	0.5%

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Program Series 1: Hospital Services (4220A)

This program series is conducted entirely through the Hospital Services Program (4220B) which provides inpatient civil and forensic hospitalization for all citizens of the state.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336412	Hospital Services	207,811,793	219,206,280	5.5%	223,849,644	2.1%
1490	336609	Operating Expenses	24,790,000	24,790,000	0.0%	24,790,000	0.0%
1500	336620	Special Education	0	150,000	NA	150,000	0.0%
3240	336605	Medicaid/Medicare	20,000,000	20,000,000	0.0%	20,000,000	0.0%
4850	336632	Mental Health Operating	2,611,733	2,611,733	0.0%	2,611,733	0.0%
Total for Hospital Services			255,213,526	266,758,013	4.5%	271,401,377	1.7%

Program Series 2: Ohio Pharmacy Services (4240A)

This program series is operated through the Ohio Pharmacy Services (4240B) which provides pharmaceuticals and medical supplies to state facilities and select community agencies.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
1500	336620	Special Education	150,000	0	-100.0%	0	0.0%
1510	336601	Ohio Pharmacy Services	70,302,017	70,302,017	0.0%	70,302,017	0.0%
Total for Ohio Pharmacy Services			70,452,017	70,302,017	-0.2%	70,302,017	0.0%

Program Series 3: Community and Recovery Services (4221A)

This program series consists of the Community Investments Program (4221B) which includes community funding supports, treatment and recovery program support, medication services, and criminal justice services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336402	Resident Trainees	450,000	1,450,000	222.2%	1,450,000	0.0%
GRF	336421	Continuum of Care Services	72,339,846	71,989,846	-0.5%	71,989,846	0.0%
GRF	336422	Criminal Justice Services	10,291,418	9,791,418	-4.9%	10,791,418	10.2%
GRF	336423	Addiction Services Partnership with Corrections	7,411,817	8,500,000	14.7%	8,500,000	0.0%
GRF	336424	Recovery Housing	2,500,000	1,000,000	-60.0%	2,500,000	150.0%
GRF	336425	Specialized Docket Support	4,950,000	4,950,000	0.0%	4,950,000	0.0%
GRF	336504	Community Innovations	4,150,000	1,437,463	-65.4%	6,022,711	319.0%
GRF	336506	Court Costs	1,284,210	1,284,210	0.0%	1,284,210	0.0%
GRF	336510	Residential State Supplement	15,002,375	15,002,375	0.0%	15,002,375	0.0%
GRF	336511	Early Childhood Mental Health Counselors & Consultation	2,497,000	2,499,500	0.1%	2,499,500	0.0%
1490	336610	Operating Expenses	5,460,000	4,875,000	-10.7%	4,875,000	0.0%
4P90	336604	Community Mental Health Projects	0	1,000,000	NA	0	-100.0%
3A60	336608	Federal Miscellaneous	0	1,010,000	NA	1,010,000	0.0%
3A70	336612	Social Services Block Grant	8,400,000	0	-100.0%	0	0.0%
3A80	336613	Federal Grants	3,563,000	3,598,000	1.0%	3,598,000	0.0%
3A90	336614	Mental Health Block Grant	13,436,013	14,436,013	7.4%	14,436,013	0.0%
3B10	652635	Community Medicaid Legacy Costs	5,000,000	0	-100.0%	0	0.0%
3FR0	336638	RTTT Early Learning Challenge Grant	1,164,000	0	-100.0%	0	0.0%
3G40	336618	Substance Abuse Block Grant	42,028,823	42,028,823	0.0%	42,028,823	0.0%
3H80	336606	Demonstration Grants	1,050,000	1,050,000	0.0%	1,050,000	0.0%
4750	336623	Statewide Treatment and Prevention	1,300,000	6,200,000	376.9%	1,300,000	-79.0%
5AU0	336615	Behavioral Health Care	2,337,584	2,337,584	0.0%	2,337,584	0.0%
5JL0	336629	Problem Gambling and Casino Addiction	1,530,000	1,530,000	0.0%	1,530,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
5T90	336641	Problem Gambling Services	435,000	1,495,000	243.7%	1,495,000	0.0%
6320	336616	Community Capital Replacement	350,000	350,000	0.0%	350,000	0.0%
Total for Community and Recovery Services			206,931,086	197,815,232	-4.4%	199,000,480	0.6%

Program Series 4: Prevention Services (4253A)

This program series includes the Prevention Services Program (4353B) which coordinates services and supports for children and families, gambling addiction prevention, special populations, advocacy, and community prevention program support.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336405	Family and Children First	1,386,000	1,386,000	0.0%	1,386,000	0.0%
GRF	336406	Prevention and Wellness	3,488,659	3,368,659	-3.4%	3,368,659	0.0%
GRF	336504	Community Innovations	5,100,000	4,412,537	-13.5%	3,227,289	-26.9%
GRF	336511	Early Childhood Mental Health Counselors & Consultation	3,000	500	-83.3%	500	0.0%
3A60	336608	Federal Miscellaneous	1,010,000	0	-100.0%	0	0.0%
3A70	336612	Social Services Block Grant	0	8,400,000	NA	8,400,000	0.0%
3A80	336613	Federal Grants	2,881,000	2,881,000	0.0%	2,881,000	0.0%
3A90	336614	Mental Health Block Grant	1,807,813	1,807,813	0.0%	1,807,813	0.0%
3G40	336618	Substance Abuse Block Grant	20,610,147	20,610,147	0.0%	20,610,147	0.0%
3H80	336606	Demonstration Grants	16,316,500	11,266,500	-31.0%	11,266,500	0.0%
3N80	336639	Administrative Reimbursement	0	30,000	NA	30,000	0.0%
4750	336623	Statewide Treatment and Prevention	1,500,000	1,500,000	0.0%	1,500,000	0.0%
5AU0	336615	Behavioral Health Care	5,512,416	5,512,416	0.0%	5,512,416	0.0%
5JL0	336629	Problem Gambling and Casino Addiction	3,075,609	3,075,609	0.0%	3,075,609	0.0%
5T90	336641	Problem Gambling Services	1,000,000	0	-100.0%	0	0.0%
Total for Prevention Services			63,691,144	64,251,181	0.9%	63,065,933	-1.8%

Program Series 5: Program Management (4260A)

This program series contains the Program Management Program (4260B), which includes the MHA central office, 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 the statewide recovery and mental health services system.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336321	Central Administration	15,049,089	15,049,089	0.0%	15,049,089	0.0%
GRF	336422	Criminal Justice Services	1,125,000	625,000	-44.4%	625,000	0.0%
GRF	336423	Addiction Services Partnership with Corrections	20,346,896	17,000,000	-16.4%	17,000,000	0.0%
GRF	336425	Specialized Docket Support	50,000	50,000	0.0%	50,000	0.0%
GRF	336510	Residential State Supplement	500	500	0.0%	500	0.0%
GRF	652321	Medicaid Support	1,750,367	1,250,367	-28.6%	1,250,367	0.0%
1490	336610	Operating Expenses	1,283,190	1,868,190	45.6%	1,868,190	0.0%
4P90	336604	Community Mental Health Projects	250,000	250,000	0.0%	250,000	0.0%
3A70	336612	Social Services Block Grant	50,000	50,000	0.0%	50,000	0.0%
3A80	336613	Federal Grants	573,000	538,000	-6.1%	538,000	0.0%
3A90	336614	Mental Health Block Grant	814,644	814,644	0.0%	814,644	0.0%
3B10	652635	Community Medicaid Legacy Costs	0	5,000,000	NA	5,000,000	0.0%
3B10	652636	Community Medicaid Legacy Support	7,000,000	7,000,000	0.0%	7,000,000	0.0%
3G40	336618	Substance Abuse Block Grant	3,226,786	3,226,786	0.0%	3,226,786	0.0%
3H80	336606	Demonstration Grants	2,683,500	2,683,500	0.0%	2,683,500	0.0%
3N80	336639	Administrative Reimbursement	1,000,000	970,000	-3.0%	970,000	0.0%
2320	336621	Family & Children First	416,459	410,113	-1.5%	410,113	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
4750	336623	Statewide Treatment and Prevention	12,750,000	12,750,000	0.0%	12,750,000	0.0%
5JL0	336629	Problem Gambling and Casino Addiction	1,662,000	1,662,000	0.0%	1,662,000	0.0%
6890	336640	Education and Conferences	100,000	150,000	50.0%	150,000	0.0%
Total for Program Management			70,131,431	71,348,189	1.7%	71,348,189	0.0%

Program Series 6: Debt Service (4270A)

This program series works through the Debt Service Program (4270B) which funds debt service payments to the Ohio Public Facilities Commission to retire debt borrowed to build mental health facilities.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	19,864,120	20,323,000	2.3%	19,426,900	-4.4%
Total for Debt Service			19,864,120	20,323,000	2.3%	19,426,900	-4.4%

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MHA GRF to Non-GRF Shifts

The Executive Budget development process involves a thorough review of all programs and appropriation items for both GRF and non-GRF funds. A number of non-GRF funds with ALIs that support programs also funded through a GRF ALI were identified to contain balances sufficient to support increased non-GRF appropriations in fiscal year 2018, 2019 or both. These available balances and increased non-GRF appropriation authority allowed for reductions in the associated GRF ALIs. The table below provides an overview of the programs and ALIs that were adjusted as a result of this exercise for the Department of Mental Health and Addiction Services.

Community and Recovery Services

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	336422	Criminal Justice Services	\$10,291,418	\$9,791,418	-4.9%	\$10,791,418	10.2%
GRF	336424	Recovery Housing	\$2,500,000	\$1,000,000	-60.0%	\$2,500,000	150.0%
GRF	336504	Community Innovations	\$4,150,000	\$1,437,463	-65.4%	\$6,022,711	319.0%
4P90	336604	Community Mental Health Projects	\$0	\$1,000,000	NA	\$0	-100.0%
4750	336623	Statewide Treatment and Prevention	\$1,300,000	\$6,200,000	376.9%	\$1,300,000	-79.0%
Total			\$18,241,418	\$19,428,881	6.5%	\$20,614,129	6.1%

- \$1,000,000 for Criminal Justice Services, \$1,500,000 for Recovery Housing, and \$3,400,000 for Community Innovations in GRF was shifted to non-GRF funding in fiscal year 2018 only.

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Line Item Summary by Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change	FY 2019	% Change
GRF	33321	Central Administration	13,429,702	13,543,954	27,371	0	0	0.0%	0	0.0%
GRF	333402	Resident Trainees	414,311	395,134	103,496	0	0	0.0%	0	0.0%
GRF	333415	Lease Rental Payments	14,802,079	17,190,636	0	0	0	0.0%	0	0.0%
GRF	333416	Research Program Evaluation	316,500	320,498	2,500	0	0	0.0%	0	0.0%
GRF	334412	Hospital Services	190,175,849	190,214,854	570,511	0	0	0.0%	0	0.0%
GRF	334506	Court Costs	616,264	876,718	125,795	0	0	0.0%	0	0.0%
GRF	335405	Family & Children First	1,386,000	1,386,000	0	0	0	0.0%	0	0.0%
GRF	335406	Prevention and Wellness	868,659	868,659	0	0	0	0.0%	0	0.0%
GRF	335421	Continuum of Care Services	77,300,367	76,077,039	1,990,078	0	0	0.0%	0	0.0%
GRF	335422	Criminal Justice Services	4,852,650	4,749,096	144,446	0	0	0.0%	0	0.0%
GRF	335504	Community Innovations	3,806,434	3,997,406	0	0	0	0.0%	0	0.0%
GRF	335506	Residential State Supplement Payments	6,190,115	2,979,438	0	0	0	0.0%	0	0.0%
GRF	335507	Community Behavioral Health	47,500,000	41,390,666	3,685,838	0	0	0.0%	0	0.0%
GRF	336321	Central Administration	0	0	14,538,152	15,049,089	15,049,089	0.0%	15,049,089	0.0%
GRF	336402	Resident Trainees	0	0	159,440	450,000	1,450,000	222.2%	1,450,000	0.0%
GRF	336405	Family and Children First	0	0	1,354,500	1,386,000	1,386,000	0.0%	1,386,000	0.0%
GRF	336406	Prevention and Wellness	0	0	1,990,543	3,488,659	3,368,659	-3.4%	3,368,659	0.0%
GRF	336412	Hospital Services	0	0	204,165,923	207,811,793	219,206,280	5.5%	223,849,644	2.1%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	0	0	20,948,102	19,864,120	20,323,000	2.3%	19,426,900	-4.4%
GRF	336421	Continuum of Care Services	0	0	72,351,946	72,339,846	71,989,846	-0.5%	71,989,846	0.0%
GRF	336422	Criminal Justice Services	0	0	10,203,347	11,416,418	10,416,418	-8.8%	11,416,418	9.6%
GRF	336423	Addiction Services Partnership with Corrections	0	0	16,762,939	27,758,713	25,500,000	-8.1%	25,500,000	0.0%
GRF	336424	Recovery Housing	0	0	1,807,200	2,500,000	1,000,000	-60.0%	2,500,000	150.0%
GRF	336425	Specialized Docket Support	0	0	4,957,188	5,000,000	5,000,000	0.0%	5,000,000	0.0%
GRF	336504	Community Innovations	0	0	4,410,620	9,250,000	5,850,000	-36.8%	9,250,000	58.1%
GRF	336506	Court Costs	0	0	964,011	1,284,210	1,284,210	0.0%	1,284,210	0.0%
GRF	336510	Residential State Supplement	0	0	13,117,484	15,002,875	15,002,875	0.0%	15,002,875	0.0%
GRF	336511	Early Childhood Mental Health Counselors & Consultation	0	0	2,193,607	2,500,000	2,500,000	0.0%	2,500,000	0.0%
GRF	652321	Medicaid Support	1,727,553	1,736,600	1,747,533	1,750,367	1,250,367	-28.6%	1,250,367	0.0%
Total General Revenue			363,386,483	355,726,698	378,322,570	396,852,090	400,576,744	0.9%	410,224,008	2.4%
1490	333609	Central Office Operating	1,021,697	322,096	156,224	0	0	0.0%	0	0.0%
1490	334609	Hospital Operating Expenses	26,702,407	10,282,929	217,028	0	0	0.0%	0	0.0%
1490	335609	Community Operating/Planning	123,254	1,552,929	13,764	0	0	0.0%	0	0.0%
1490	336609	Operating Expenses	0	0	9,742,480	24,790,000	24,790,000	0.0%	24,790,000	0.0%
1490	336610	Operating Expenses	0	0	2,562,024	6,743,190	6,743,190	0.0%	6,743,190	0.0%
1500	334620	Special Education	4,413	0	0	0	0	0.0%	0	0.0%
1500	336620	Special Education	0	0	0	150,000	150,000	0.0%	150,000	0.0%
1510	336601	Ohio Pharmacy Services	63,464,181	61,752,585	64,260,278	70,302,017	70,302,017	0.0%	70,302,017	0.0%
4P90	336604	Community Mental Health Projects	0	0	181,566	250,000	1,250,000	400.0%	250,000	-80.0%
Total Internal Service Activity			91,315,952	73,910,539	77,133,364	102,235,207	103,235,207	1.0%	102,235,207	-1.0%
3240	334605	Medicaid/Medicare-Hospitals	13,315,108	14,291,360	1,928,647	0	0	0.0%	0	0.0%
3240	336605	Medicaid/Medicare	0	0	13,989,633	20,000,000	20,000,000	0.0%	20,000,000	0.0%
3A60	335608	Federal Miscellaneous	22,848	682,447	0	0	0	0.0%	0	0.0%
3A60	336608	Federal Miscellaneous	0	0	414,218	1,010,000	1,010,000	0.0%	1,010,000	0.0%
3A70	333612	Social Services Block Grant Administration	50,000	50,000	0	0	0	0.0%	0	0.0%
3A70	335612	Social Services Block Grant	7,438,107	7,211,268	476,541	0	0	0.0%	0	0.0%

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	% Change	FY 2019	% Change
3A70	336612	Social Services Block Grant	0	0	7,041,557	8,450,000	8,450,000	0.0%	8,450,000	0.0%
3A80	333613	Federal Grants Administration	349,542	877,487	110,642	0	0	0.0%	0	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	1,988,103	3,872,376	821,807	0	0	0.0%	0	0.0%
3A80	336613	Federal Grants	0	0	3,779,365	7,017,000	7,017,000	0.0%	7,017,000	0.0%
3A90	333614	Mental Health Block Grant Administration	748,470	768,470	0	0	0	0.0%	0	0.0%
3A90	335614	Mental Health Block Grant	13,408,026	14,405,982	209,904	0	0	0.0%	0	0.0%
3A90	336614	Mental Health Block Grant	0	0	13,623,526	16,058,470	17,058,470	6.2%	17,058,470	0.0%
3B10	652635	Community Medicaid Legacy Costs	1,255,648	132,535	0	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3B10	652636	Community Medicaid Legacy Support	5,200,724	4,189,025	3,121,758	7,000,000	7,000,000	0.0%	7,000,000	0.0%
3FR0	335638	RTTT Early Learning Challenge Grant	1,019,580	1,343,853	6,775	0	0	0.0%	0	0.0%
3FR0	336638	RTTT Early Learning Challenge Grant	0	0	306,662	1,164,000	0	-100.0%	0	0.0%
3G40	333618	Substance Abuse Block Grant Administration	3,307,441	2,137,353	0	0	0	0.0%	0	0.0%
3G40	335618	Substance Abuse Block Grant	83,179,817	41,956,163	0	0	0	0.0%	0	0.0%
3G40	336618	Substance Abuse Block Grant	0	0	52,567,986	65,865,756	65,865,756	0.0%	65,865,756	0.0%
3H80	333606	Demonstration Grants Administration	1,901,778	1,470,571	47,766	0	0	0.0%	0	0.0%
3H80	335606	Demonstration Grants	5,724,531	3,994,496	1,011,298	0	0	0.0%	0	0.0%
3H80	336606	Demonstration Grants	0	0	4,557,351	20,050,000	15,000,000	-25.2%	15,000,000	0.0%
3J80	652609	Medicaid Legacy Costs Support	26,751	1,331,542	168,458	0	0	0.0%	0	0.0%
3N80	333639	Administrative Reimbursements	34,517	103,029	0	0	0	0.0%	0	0.0%
3N80	336639	Administrative Reimbursement	0	0	182,606	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Total Federal			138,970,991	98,817,957	104,366,500	152,615,226	147,401,226	-3.4%	147,401,226	0.0%
2320	333621	Family and Children First Administration	289,752	256,743	385	0	0	0.0%	0	0.0%
2320	336621	Family & Children First	0	0	342,373	416,459	410,113	-1.5%	410,113	0.0%
4750	333623	Statewide Treatment and Prevention Administration	5,172,801	7,816,857	95,402	0	0	0.0%	0	0.0%
4750	335623	Statewide Treatment and Prevention	2,808,167	9,712,599	17,000	0	0	0.0%	0	0.0%
4750	336623	Statewide Treatment and Prevention	0	0	9,521,161	15,550,000	20,450,000	31.5%	15,550,000	-24.0%
4850	333632	Mental Health Operating-Refunds	12,342	10,508	0	0	0	0.0%	0	0.0%
4850	334632	Mental Health Operating-Hospitals	1,371,753	2,181,010	57,164	0	0	0.0%	0	0.0%
4850	336632	Mental Health Operating	0	0	1,468,520	2,611,733	2,611,733	0.0%	2,611,733	0.0%
5AU0	335615	Behavioral Health Care	5,789,278	7,614,533	1,479,430	0	0	0.0%	0	0.0%
5AU0	336615	Behavioral Health Care	0	0	4,916,354	7,850,000	7,850,000	0.0%	7,850,000	0.0%
5CH0	335622	Residential Support Service	(37,782)	0	0	0	0	0.0%	0	0.0%
5JL0	333629	Problem Gambling and Casino Addiction Administration	370,863	351,434	84,484	0	0	0.0%	0	0.0%
5JL0	335629	Problem Gambling and Casino Addiction	3,833,601	4,647,241	430,791	0	0	0.0%	0	0.0%
5JL0	336629	Problem Gambling and Casino Addiction	0	0	5,495,090	6,267,609	6,267,609	0.0%	6,267,609	0.0%
5T90	333641	Problem Gambling Services Administration	60,000	41,250	18,750	0	0	0.0%	0	0.0%
5T90	335641	Problem Gambling Services	268,750	375,000	0	0	0	0.0%	0	0.0%
5T90	336641	Problem Gambling Services	0	0	1,328,371	1,435,000	1,495,000	4.2%	1,495,000	0.0%
6320	335616	Community Capital Replacement	37,430	0	0	0	0	0.0%	0	0.0%
6320	336616	Community Capital Replacement	0	0	21,777	350,000	350,000	0.0%	350,000	0.0%
6890	333640	Education and Conferences	11,127	20,847	0	0	0	0.0%	0	0.0%
6890	336640	Education and Conferences	0	0	13,902	100,000	150,000	50.0%	150,000	0.0%
Total Dedicated Purpose			19,988,082	33,028,022	25,290,954	34,580,801	39,584,455	14.5%	34,684,455	-12.4%
Total Revenue Distribution Funds			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Mental Health and Addiction Services			613,661,508	561,483,216	585,113,388	686,283,324	690,797,632	0.7%	694,544,896	0.5%