

Role and Overview

The Department of Mental Health (ODMH) ensures that quality mental health care is available in communities for all Ohioans. The Governor appoints the director of the department which employs about 2,900 people and has an annual budget of approximately \$1.1 billion. The department's responsibilities are to support and monitor local systems of care, provide inpatient and community services, improve mental health services to children and adolescents, improve mental health linkages to the criminal justice system, and provide institutional agencies with pharmaceuticals, medical supplies, food, and housekeeping supplies. Over 300 community agencies provide services to more than 200,000 adults and 100,000 youth annually. Of the adults, approximately 83,000 are considered severely mentally disabled and of the youth about 60,000 are considered to have a serious emotional disturbance.

More information regarding the Department of Mental Health is available at <http://www.mh.state.oh.us>.



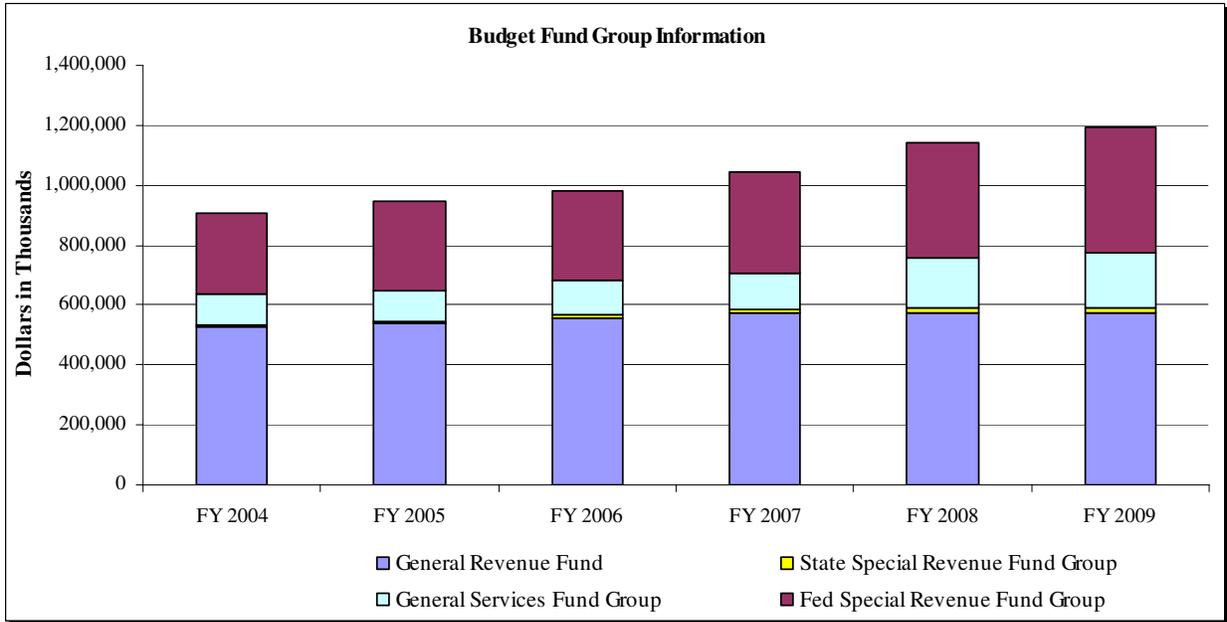
Turnaround Ohio Initiatives

- Work with stakeholders to align the Transformation State Incentive Grant (TSIG) with Turnaround Ohio by providing funding and support programs including: Access to Better Care (ABC), School Success, Early Care and Education, Incredible Years, and the Childhood Trauma Initiative.
- Provide funding and support for early childhood mental health professionals to ensure school readiness and school success, maternal depression screenings to increase awareness of the impact of maternal depression, and Devereux Early Childhood Assessment to identify and strengthen children's protective factors and decrease risk factors and behavioral concerns in children ages two to five.
- Continue to work in partnership with the Ohio Department of Education, families, and related state and local stakeholders to help teachers and school systems to achieve improved educational and developmental outcomes for all children, especially those with mental health problems.
- Continue to collaborate and jointly fund with Housing and Urban Development, Department of Development, the Ohio Housing Finance Agency, and Department of Rehabilitation and Correction to increase the amount of safe, decent, and affordable housing with supportive services in the community for people that would otherwise be homeless, hospitalized, or in the criminal justice system as a result of their mental illness.

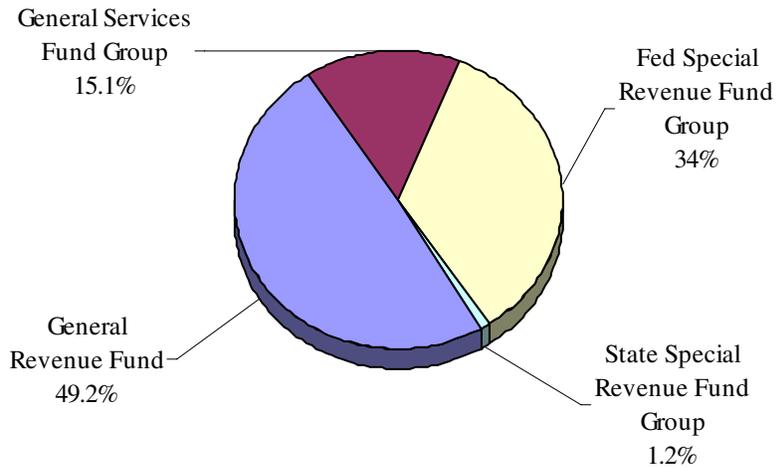
Agency Priorities

- Maintain essential community services and inpatient capacity.
- Focus on outcomes of consumers and their families to help them recover and lead resilient lives.
- Promote statewide access to high quality culturally competent evidence based services.
- Improve mental health services for Ohio's children and youth.

Summary of Budget History and Recommendations



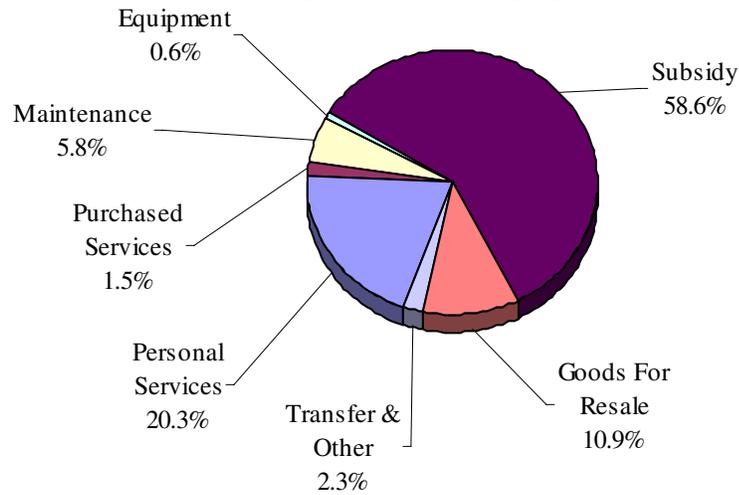
**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



State of Ohio
Department of Mental Health

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE	FY 2008	%	FY 2009	%
General Revenue Fund	529,884	538,339	555,826	573,705	3.2	574,262	.1	576,634	.4
General Services Fund Group	103,210	101,165	115,456	119,571	3.6	169,431	41.7	184,369	8.8
Fed Special Revenue Fund Group	270,546	300,999	298,414	340,417	14.1	385,131	13.1	418,216	8.6
State Special Revenue Fund Group	5,458	8,014	13,012	13,009	.0	14,560	11.9	14,540	(.1)
TOTAL	909,097	948,517	982,709	1,046,703	6.5	1,143,384	9.2	1,193,759	4.4

**FY 2008-09 Biennial Appropriation
by Expense Category***



* Categories of expense accounting for less than 0.0% are not shown.

State of Ohio
Department of Mental Health

(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	192,574	197,384	200,552	191,632	(4.4)	229,889	20.0	244,229	6.2
Purchased Services	8,506	8,888	9,372	12,345	31.7	17,993	45.7	17,545	(2.5)
Maintenance	48,553	51,285	53,460	49,943	(6.6)	67,952	36.1	68,152	.3
Equipment	2,431	2,666	3,853	2,709	(29.7)	7,575	179.6	7,433	(1.9)
Subsidy	558,551	586,624	602,428	647,617	7.5	673,385	4.0	696,086	3.4
Goods For Resale	72,845	76,786	87,134	84,025	(3.6)	118,297	40.8	135,285	14.4
Capital Improvements	200	0	0	350	.0	350	.0	350	.0
Transfer & Other	25,438	24,883	25,910	58,082	124.2	27,943	(51.9)	24,680	(11.7)
TOTAL	909,097	948,517	982,709	1,046,703	6.5	1,143,384	9.2	1,193,759	4.4

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 funding to 50 Alcohol, Drug Addiction, and Mental Health Services/Community Mental Health boards that purchase mental health services for consumers, including children and families.

The Executive Recommendation will:

- Operate nine hospital sites with 49 inpatient treatment units that provide care to 6,500 individuals admitted per year with a current average daily resident population of approximately 1,050;
- Provide emergency relief to communities in local crises with needs such as medication treatment, temporary housing, consumer-to-consumer support, and emergency outpatient care;
- Provide essential community mental health services such as community support services, counseling/psychotherapy, crisis intervention, and medication management; and
- Provide \$5 million in fiscal year 2009 to be used to address system reform initiatives identified in an approved department plan following a performance review by the Office of Budget and Management.

State of Ohio
Department of Mental Health

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	334-408	Community and Hospital MH Services	400,324,545	400,324,545
GRF	GRF	334-410	System Reform	0	5,000,000
GSF	149	334-609	Hospital Operating Expenses	33,800,000	33,800,000
GSF	150	334-620	Special Education	120,930	120,930
FED	3A6	333-608	Community and Hospital Services	140,000	140,000
FED	3A6	334-608	Federal Miscellaneous Hospital	586,224	586,224
FED	3A7	333-612	Social Services Block Grant-Admin	25,000	25,000
FED	3A8	334-613	Federal Grants-Hospital	200,000	200,000
FED	3B0	334-617	Adult Basic and Literary Education	182,334	182,334
FED	3B1	334-635	Hospital Medicaid Expansion	2,000,000	2,000,000
FED	324	334-605	Medicaid/Medicare	34,500,000	50,500,000
SSR	485	334-632	Mental Health Operating	3,100,000	3,100,000
TOTAL FOR PROGRAM				474,979,033	495,979,033

Program 01.02: Community Distribution

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 service (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.

The Executive Recommendation will:

- Support community mental health services for adults with severe mental disabilities and children with severe emotional disturbances; and
- Support 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.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	334-506	Court Costs	976,652	976,652
GRF	GRF	335-505	Local MH Systems of Care	99,687,868	99,687,868
GSF	4P9	335-604	Community Mental Health Projects	250,000	250,000
FED	3A6	335-608	Federal Miscellaneous Community	2,178,699	2,178,699
FED	3A7	335-612	Social Services Block Grant-Community	8,657,288	8,657,288
FED	3A8	335-613	Fed Grant-Community MH Board Subsidy	2,595,040	2,595,040
FED	3A9	335-614	MH Health Block Grant-Community	14,969,400	14,969,400
SSR	5AU	335-615	Behavioral Healthcare	6,690,000	6,690,000
SSR	632	335-616	Community Capital Replacement	350,000	350,000
SSR	692	334-636	Community MH Board Risk Fund	80,000	80,000
TOTAL FOR PROGRAM				136,434,947	136,434,947

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.

The Executive Recommendation will:

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

State of Ohio
Department of Mental Health

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
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 (FFP) 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.

The Executive Recommendation will:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3B1	335-635	Community Medicaid Expansion	299,614,455	316,699,716
TOTAL FOR PROGRAM				299,614,455	316,699,716

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.

The Executive Recommendation will:

- Provide forensic second opinion evaluations to determine competency for standing trial;
- Support 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;
- Fund mental health diversion re-entry alternatives to jails and prisons; and
- Fund training for forensic psychiatrists at the University of Cincinnati and Case Western University.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	332-401	Forensic Services	4,338,858	4,338,858
TOTAL FOR PROGRAM				4,338,858	4,338,858

Program 01.06: Family and Children First Council

This program is a partnership of government agencies and community organizations committed to improving the well-being of children and families. The Ohio Family and Children First Cabinet Council is composed of the Superintendent of Public Instruction and the Directors of the Departments of Youth Services, Job and Family Services, Mental Health, Health, Alcohol and Drug Addiction Services, and Mental Retardation and Developmental Disabilities. Along with its local partners, the council is charged with streamlining and coordinating existing governmental services for families seeking assistance for their children. The primary focus of Family and Children First is low-income, at-risk, and multi-needs children and families.

The Executive Recommendation will:

- Provide service coordination for low-income, at-risk, and multi-needs children and families; and

- Provide a subsidy of \$20,000 per county for administrative support for local Family and Children First Councils.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	335-405	Family and Children First	2,260,000	2,260,000
SSR	232	333-621	Family and Children First	625,000	625,000
TOTAL FOR PROGRAM				2,885,000	2,885,000

Program 01.07: Behavioral Healthcare Services for Children

This program, also known as Access to Better Care (ABC), is a major children's initiative developed to respond to the growing realization that under-serving children with alcohol, drug, and/or mental health service needs result in increased costs in other areas. More specifically, lack of access to care can lead to school failure, suicide, criminal behavior, unwanted pregnancy, and other costly problems that present a growing challenge for Ohio's foster care and juvenile justice systems. With the involvement and input of parents, advocates, and state and local leaders, the ABC initiative has an emphasis on three strategies: prevention, early intervention, and treatment. This program builds on the behavioral health system of the Alcohol, Drug Addiction, and Mental Health Services/CMH/ADAS boards and their provider networks to provide a supportive leadership role for Family and Children First Councils (FCF) and their member agencies to better address the needs of children with mental health and substance use issues across the developmental spectrum and across the many settings where these children need or receive care. The ABC initiative honors Family and Children First's commitment to children and families by strengthening the role of parents as empowered advocates for their children via a more parent/child focused definition of service coordination.

The Executive Recommendation will:

- Implement effective family-centered treatment services and/or related supports to address early intervention services and/or services for intensive multi-system needs;
- Allocate, competitively, funds to ADAMH/CMH Boards in partnership with local Family and Children First Councils to collaborate on a local wraparound process for children, youth, and families; and
- Continue and expand the current six local systems' pilots to serve over 600 serious juvenile offenders with serious behavioral health needs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	335-404	Behavioral Health Services-Children	8,076,153	8,711,153
TOTAL FOR PROGRAM				8,076,153	8,711,153

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 Departments of Rehabilitation and Correction, Youth Services, and Mental Retardation and Developmental Disabilities.

The Executive Recommendation will:

- Supply food and pharmacy related goods and services to a customer base of over 50,000 individuals through numerous state and local entities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	151	336-601	General Administration	134,060,000	148,998,000
TOTAL FOR PROGRAM				134,060,000	148,998,000

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.

The Executive Recommendation will:

- Support programs through Ohio colleges and universities that educate mental health professionals; and
- Continue quality improvement practices evidenced by improved reporting mechanisms through the Mental Health Board Clinical Leadership Group.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	333-321	Central Administration	1,852,403	1,852,403
GRF	GRF	333-402	Resident Trainees	1,364,919	1,364,919
GSF	149	333-609	Central Office Operating	61,877	61,877
FED	3A9	333-614	MH Health Block Grant-Admin	49,000	49,000
FED	3B1	333-635	Community Medicaid Expansion	48,460	48,460
TOTAL FOR PROGRAM				3,376,659	3,376,659

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.

The Executive Recommendation will:

- Fund staff to support the oversight of inpatient behavioral healthcare organizations;
- Ensure JCAHO accreditation and Medicaid certification of state psychiatric hospitals; and
- Ensure quality standards of clinical priorities of patient care.

State of Ohio
Department of Mental Health

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	333-321	Central Administration	242,646	242,646
GSF	149	333-609	Central Office Operating	7,131	7,131
FED	3B1	333-635	Community Medicaid Expansion	5,584	5,584
TOTAL FOR PROGRAM				255,361	255,361

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.

The Executive Recommendation will:

- Support 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
- Provide liaisons to the 50 community mental health boards and promote the local development of a comprehensive community support system of mental health.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	333-321	Central Administration	2,588,670	2,588,670
GSF	149	333-609	Central Office Operating	92,857	92,857
FED	3A8	333-613	Federal Grant-Administration	4,888,105	4,888,105
FED	3A9	333-614	MH Health Block Grant-Admin	199,000	199,000
FED	3B1	333-635	Community Medicaid Expansion	72,724	72,724
TOTAL FOR PROGRAM				7,841,356	7,841,356

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.

The Executive Recommendation will:

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

State of Ohio
Department of Mental Health

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	333-321	Central Administration	19,170,187	19,170,187
GRF	GRF	333-403	Pre-Admin 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 Operating	1,038,135	1,038,135
FED	3A9	333-614	MH Health Block Grant-Admin	500,470	500,470
FED	3B1	333-635	Community Medicaid Expansion	13,564,914	13,564,914
FED	324	333-605	Medicaid/Medicare	154,500	154,500
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
SSR	5V2	333-611	Non-Federal Grants Admin	580,000	560,000
TOTAL FOR PROGRAM				39,794,759	39,774,759

PROGRAM SERIES 05: Debt Service

This program series funds debt service payments to the Ohio Public Facilities Commission to retire debt borrowed to build mental health facilities.

Program 05.01: Debt Service

Debt Service is the principal and interest payment for past and present capital expenditures on Department of Mental Health-owned facilities.

The Executive Recommendation will:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	333-415	Lease Rental Payments	23,767,400	20,504,500
TOTAL FOR PROGRAM				23,767,400	20,504,500

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Notes

333-635, Community Medicaid Expansion, and 334-605, Medicaid/Medicare: These two line items are increased due to increased utilization of mental health services by Medicaid-eligible people.

LINE ITEM SUMMARY - Mental Health

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	332-401	Forensic Services	4,389,409	4,352,826	4,319,519	4,338,858	4,338,858	.0	4,338,858	.0
GRF	333-200	Maintenance-Central Admin	966	0	0	0	0	.0	0	.0
GRF	333-300	Equipment-Central Admin	20,223	0	0	0	0	.0	0	.0
GRF	333-321	Central Administration	22,276,780	23,887,792	23,946,423	23,853,907	23,853,906	.0	23,853,906	.0
GRF	333-402	Resident Trainees	1,356,488	1,180,040	1,585,070	1,364,919	1,364,919	.0	1,364,919	.0
GRF	333-403	Pre-Admin Screening Expenses	650,135	650,135	650,135	650,135	650,135	.0	650,135	.0
GRF	333-415	Lease Rental Payments	24,102,718	22,380,819	22,340,731	23,833,600	23,767,400	(.3)	20,504,500	(13.7)
GRF	333-416	Research Program Evaluation	1,058,012	1,001,428	1,001,551	1,001,551	1,001,551	.0	1,001,551	.0
GRF	334-408	Community & Hosp MH Svcs	376,637,527	386,495,119	389,904,181	400,324,545	400,324,545	.0	400,324,545	.0
GRF	334-410	SYSTEM REFORM	0	0	0	0	0	.0	5,000,000	.0
GRF	334-506	Court Costs	944,666	989,364	1,024,008	976,652	976,652	.0	976,652	.0
GRF	335-404	Behavioral Health Services-Children	0	0	5,603,426	7,453,653	8,076,153	8.4	8,711,153	7.9
GRF	335-405	Family & Children First	0	0	2,259,928	2,260,000	2,260,000	.0	2,260,000	.0
GRF	335-419	Community Medication Subsidy	7,711,092	7,959,798	7,959,798	7,959,798	7,959,798	.0	7,959,798	.0
GRF	335-502	Community MH Programs	367,749	0	0	0	0	.0	0	.0
GRF	335-505	Local MH Systems of Care	88,541,757	89,441,409	95,231,237	99,687,868	99,687,868	.0	99,687,868	.0
GRF	335-508	Svcs for Sev. Ment. Disabled	1,826,042	0	0	0	0	.0	0	.0
TOTAL General Revenue Fund			529,883,564	538,338,730	555,826,007	573,705,486	574,261,785	.1	576,633,885	.4
149	333-609	Cent Office Operating	606,318	760,889	843,639	893,786	1,200,000	34.3	1,200,000	.0
149	334-609	Hospital Operating Exp	21,550,859	15,231,458	19,136,075	24,408,053	33,800,000	38.5	33,800,000	.0
150	334-620	Special Education	103,007	97,899	106,254	120,930	120,930	.0	120,930	.0
151	235-601	Office of Support Services	80,749,834	85,045,108	95,360,010	0	0	.0	0	.0
151	336-601	General Administration	0	0	0	93,898,713	134,060,000	42.8	148,998,000	11.1
4P9	335-604	Community Mental Health Prjcts	200,000	30,000	10,000	250,000	250,000	.0	250,000	.0
TOTAL General Services Fund Group			103,210,018	101,165,354	115,455,978	119,571,482	169,430,930	41.7	184,368,930	8.8
3A6	333-608	Community & Hospital Services	22,550	19,085	41,225	55,000	140,000	154.5	140,000	.0
3A6	334-608	Federal Misc Hospital	0	254,235	58,903	586,224	586,224	.0	586,224	.0
3A6	335-608	Federal Misc Community	432,022	515,820	1,608,102	2,178,699	2,178,699	.0	2,178,699	.0
3A7	333-612	Social Services Block Gr-Adm	24,874	0	0	25,000	25,000	.0	25,000	.0
3A7	335-612	Social Services Block Gr-Comm	8,315,991	8,473,650	8,854,336	8,657,288	8,657,288	.0	8,657,288	.0
3A8	333-613	Federal Grant-Administration	158,951	176,591	844,040	4,888,105	4,888,105	.0	4,888,105	.0
3A8	334-613	Federal Grants-Hopital	0	0	0	200,000	200,000	.0	200,000	.0
3A8	335-613	Fed Grant-Commnty MH Brd Sbsdy	1,646,646	1,728,940	2,365,157	2,407,040	2,595,040	7.8	2,595,040	.0
3A9	333-614	MH Health Block Grant-Adm	746,966	749,177	727,608	748,470	748,470	.0	748,470	.0
3A9	335-614	MH Health Block Grant-Comm	14,166,497	15,183,131	14,542,504	14,969,400	14,969,400	.0	14,969,400	.0
3B0	334-617	Adult Basic and Literary Edu	195,360	153,665	145,207	178,807	182,334	2.0	182,334	.0
3B1	333-635	Community Medicaid Expansion	4,053,297	6,468,207	8,675,285	8,691,683	13,691,682	**	13,691,682	.0

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

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Mental Health

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
3B1	334-635	Hospital Medicaid Expansion	634,582	320,811	0	2,000,000	2,000,000	.0	2,000,000	.0
3B1	335-635	Community Medicaid Expansion	229,539,045	256,470,330	250,219,361	282,807,902	299,614,455	5.9	316,699,716	5.7
324	333-605	Medicaid/Medicare	623,929	97,110	26,546	150,000	154,500	3.0	154,500	.0
324	334-605	Medicaid/Medicare	9,984,857	10,388,403	10,306,215	11,873,408	34,500,000	**	50,500,000	**
TOTAL Fed Special Revenue Fund Group			270,545,567	300,999,155	298,414,489	340,417,026	385,131,197	13.1	418,216,458	8.6
232	333-621	Family adn Children First	0	0	524,575	625,000	625,000	.0	625,000	.0
4X5	333-607	Behav. Health Medicaid Svcs	2,913,327	3,638,395	3,167,891	3,000,634	3,000,634	.0	3,000,634	.0
485	333-632	Mental Health Operating	280	8,654	32,017	134,233	134,233	.0	134,233	.0
485	334-632	Mental Health Operating	1,943,381	1,748,114	2,098,265	2,476,297	3,100,000	25.2	3,100,000	.0
5AU	335-615	Behavioral Healthcare	0	2,574,110	5,126,578	4,690,000	6,690,000	42.6	6,690,000	.0
5CH	335-622	Residential State Supplement	0	0	1,499,960	1,500,000	0	(100.0)	0	.0
5L2	334-619	Health Foundation/Greatr Cincinnati	51,008	0	0	0	0	.0	0	.0
5M2	333-602	PWLC Campus Improvement	200,000	0	0	0	0	.0	0	.0
5V2	333-611	Non-Federal Grants Adm	0	0	83,182	153,200	580,000	278.6	560,000	(3.4)
632	335-616	Community Capital Replacement	250,000	44,540	479,562	350,000	350,000	.0	350,000	.0
692	334-636	Community MH Board Risk Fund	100,000	0	0	80,000	80,000	.0	80,000	.0
TOTAL State Special Revenue Fund Group			5,457,996	8,013,813	13,012,030	13,009,364	14,559,867	11.9	14,539,867	(.1)
TOTAL Department of Mental Health			909,097,145	948,517,052	982,708,504	1046,703,358	1143,383,779	9.2	1193,759,140	4.4

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