

Role and Overview

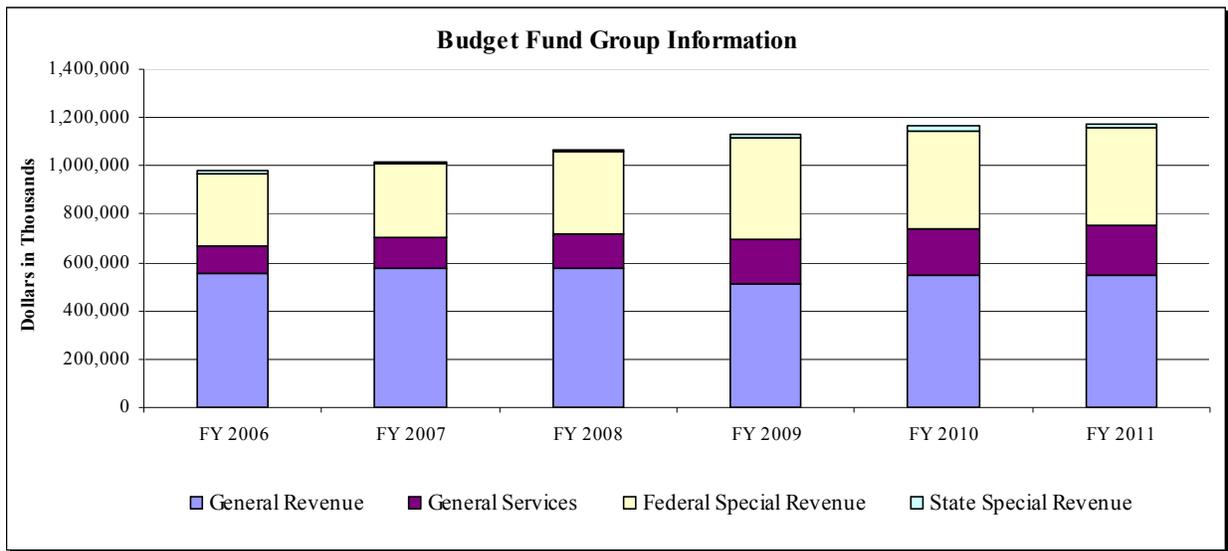
The mission of the Department of Mental Health (ODMH) is the promotion and establishment of mental health as a cornerstone of health and wellness for individuals, families and communities throughout Ohio. The Governor appoints the director of the department which employs about 2,200 people and has an annual budget of approximately \$1.1 billion. The department manages state psychiatric hospitals for treating persons with mental illness, including those with a forensic status, appoints board members and distributes funds to 50 alcohol, drug addiction and mental health services (ADAMH)/community mental health (CMH) boards in accordance with the approved community mental health plan, protects and promotes the rights of persons receiving mental health services, and assures the quality of services delivered by over 400 community providers that serve more than 200,000 adults and 100,000 youth annually. Of the total served, over 100,000 adults and 70,000 children have a severe mental illness.

Additional information regarding the Department of Mental Health is available at <http://mentalhealth.ohio.gov/>.

Agency Priorities

- Develop infrastructure and financing to reduce disparities by improving equitable access to effective core services and supports.
- Support the recruitment, development, and retention of a qualified, diverse and culturally competent workforce within ODMH and the mental health system.
- Align technology with emerging healthcare standards to improve access, and enhance clinical quality and efficiency, including regulatory reform and health information exchange.
- Promote a collaborative, resiliency- and recovery-oriented culture in the delivery of mental health services.

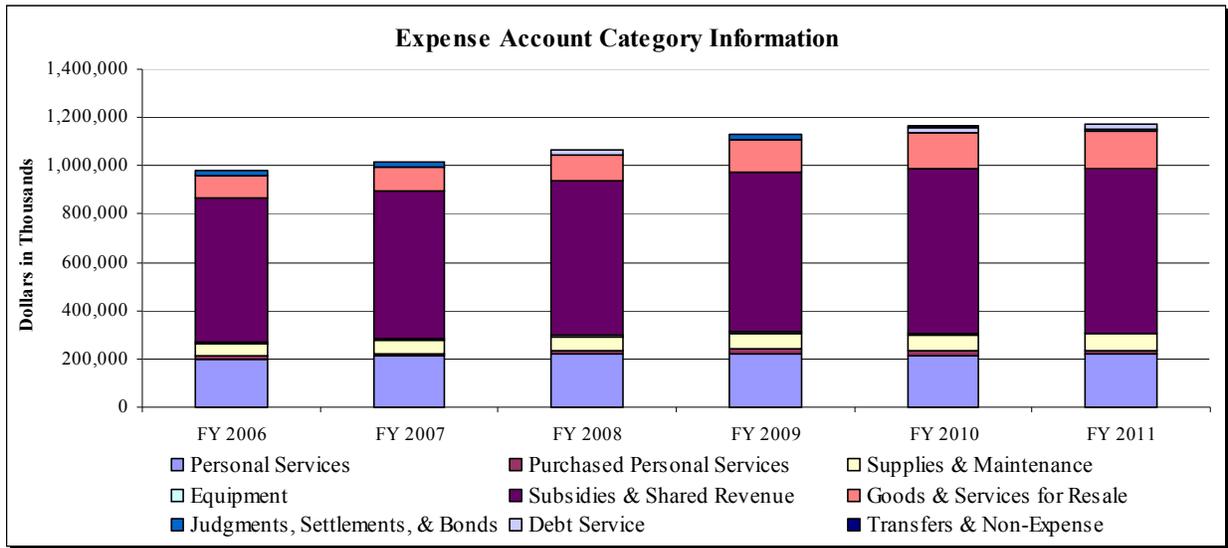
Summary of Budget History and Recommendations



- ADAMH/CMH Boards are projected to receive enhanced federal reimbursement of \$18.0 million in fiscal year 2010 and \$4.4 million in fiscal year 2011.

State of Ohio
Department of Mental Health

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	555,826	572,145	577,179	513,556	-11.0	548,591	6.8	549,325	0.1
General Services	115,456	133,219	139,993	184,119	31.5	189,729	3.0	201,208	6.1
Federal Special Revenue	298,436	302,278	338,617	418,216	23.5	408,171	-2.4	405,795	-0.6
State Special Revenue	13,012	12,123	13,063	15,960	22.2	15,790	-1.1	15,790	0.0
TOTAL	982,730	1,019,764	1,068,852	1,131,851	5.9	1,162,282	2.7	1,172,118	0.8



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	200,552	211,015	221,344	219,115	-1.0	216,568	-1.2	219,875	1.5
Purchased Personal Services	9,372	10,127	11,820	19,142	61.9	16,462	-14.0	16,962	3.0
Supplies & Maintenance	53,460	56,087	60,664	67,706	11.6	64,509	-4.7	66,509	3.1
Equipment	3,853	4,036	4,072	6,652	63.4	5,767	-13.3	5,487	-4.9
Subsidies & Shared Revenue	602,428	614,249	640,695	661,278	3.2	687,458	4.0	680,082	-1.1
Goods & Services for Resale	87,134	96,560	104,290	134,503	29.0	147,556	9.7	158,509	7.4
Judgments, Settlements, & Bonds	25,931	27,690	31	23,009	74,603.7	300	-98.7	300	0.0
Debt Service	0	0	23,368	0	-100.0	21,627	100.0	22,360	3.4
Transfers & Non-Expense	0	0	2,565	447	-82.6	2,035	355.7	2,035	0.0
TOTAL	982,730	1,019,764	1,068,852	1,131,851	5.9	1,162,282	2.7	1,172,118	0.8

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 the integrated system envisioned under the Mental Health Act of 1988 that provides a continuum of care for children and adults with severe mental illness. ADAMH/CMH boards elect distribution of these funds to contract for community mental health services and supports in exchange for taking responsibility for payment of a daily rate for residents of the board district admitted to regional psychiatric hospitals operated by ODMH. This program also supports inpatient services to individuals committed by criminal courts under a forensic statute. The cost of inpatient services to forensic patients is not charged to ADAMH/CMH boards.

The Executive Recommendation will fund the following objectives:

- Operate seven regional psychiatric hospitals with 44 inpatient treatment units that provide care to over 6,000 individuals admitted per year with a current average daily resident population of approximately 1,000.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	334408	Community & Hospital MH Services	383,724,688	383,724,688
GSF	1490	334609	Hospital Rotary-Operating	28,700,000	29,200,000
GSF	1500	334620	Special Education	150,000	150,000
FED	3240	334605	Medicaid/Medicare	25,200,000	30,200,000
FED	3A60	334608	Federal Miscellaneous	586,224	586,224
FED	3A80	334613	Federal Letter Of Credit	200,000	200,000
FED	3B00	334617	Elementary/Secondary Education Act	182,334	182,334
SSR	4850	334632	Mental Health Operating	2,400,000	2,400,000
SSR	6920	334636	Community MH Board Risk Fund	80,000	80,000
TOTAL FOR PROGRAM				441,223,246	446,723,246

Program 01.02: Community Distribution

This program supports community programs and mental health services. Funds distributed to ADAMH/CMH boards will support core community mental health treatment to individuals with severe mental illness such as pharmacological management, crisis intervention, mental health assessment, community psychiatric supportive treatment (CPST), and counseling and therapy. Services provided are consistent with the ADAMH/CMH board Community Plan approved by the ODMH.

The Executive Recommendation will fund the following objectives:

- Support core community mental health services for adults and children with severe mental illness.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	334506	Court Costs	781,322	781,322
GRF	GRF	335636	Local MH Subsidy-Federal Stimulus	98,978,475	98,978,475
GSF	4P90	335604	Community Mental Health Projects	250,000	250,000
FED	3A60	335608	Federal Miscellaneous	2,178,699	2,178,699
FED	3A70	335612	Social Services Block Grant	8,632,288	8,632,288
FED	3A90	335614	Mental Health Block Grant	14,220,930	14,220,930
SSR	5AU0	335615	Behavioral Healthcare	6,690,000	6,690,000
SSR	5CH0	335622	Residential State Supplement	1,500,000	1,500,000
SSR	6320	335616	Community Capital Replacement Facility Funds	700,000	700,000
TOTAL FOR PROGRAM				133,931,714	133,931,714

Program 01.03: Community Medication

This program provides necessary psychotropic medications to citizens not eligible for Medicaid benefits in the community to improve overall quality of life and to reduce psychiatric relapses. Among those who have severe

mental illness, psychiatric relapses often lead to hospitalization, incarceration, homelessness, secondary medical complications or even death.

The Executive Recommendation will fund the following objectives:

- Continue distribution of medications to mentally ill citizens in the community to reduce unnecessary hospitalization, incarceration, homelessness, or other complications which may result from lack of medications;
- Fund pharmacy/medications phone consultations with mental health providers;
- Provide pharmaceutical information services and education programs as needed; and
- Reduce the cost of medication for community providers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	335419	Community Medication Subsidy	9,959,798	9,959,798
TOTAL FOR PROGRAM				9,959,798	9,959,798

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 pharmacological management, mental health assessment, psychiatric diagnostic interview, partial hospitalization, and individual and group CPST.

The Executive Recommendation will fund the following objectives:

- Provide Medicaid-covered mental health services for over 200,000 Medicaid-eligible persons.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3B10	335635	Community Medicaid Expansion	334,728,044	327,351,981
TOTAL FOR PROGRAM				334,728,044	327,351,981

Program 01.05: Forensic Services

This program provides competency to stand trial, sanity, and second opinion evaluations through Community Forensic Psychiatry Centers. These funds also support statewide community forensic monitoring, two forensic fellowships, and residency service rotations at the hospitals.

The Executive Recommendation will fund the following objectives:

- Provide competency to stand trial, sanity, and second opinion evaluations for the Courts of Common Pleas;
- Support a uniform tracking and monitoring program to serve people who have been found Not Guilty by Reason of Insanity or Incompetent to Stand Trial-Unrestorable under a criminal court jurisdiction and who are on conditional release;
- Fund mental health diversion re-entry alternatives to jails and prisons; and
- Fund training for forensic psychiatric fellowships and for general psychiatry residents rotating through the psychiatric hospitals.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	332401	Forensic Services	3,904,972	3,904,972
TOTAL FOR PROGRAM				3,904,972	3,904,972

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, Aging, Rehabilitations and Corrections, Budget and Management, 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. Meeting the needs of low-income, at-risk, and multi-needs children and their families is the primary focus for Family and Children First.

The Executive Recommendation will fund the following objectives:

- 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.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	335405	Family And Children First	1,808,000	1,808,000
GRF	GRF	335636	Local MH Subsidy-Federal Stimulus	339,000	339,000
SSR	2320	333621	Family And Children First	725,000	725,000
TOTAL FOR PROGRAM				2,872,000	2,872,000

Program 01.07: Behavioral Healthcare Services for Children

This program, System of Care (SOC), formerly 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 mental health and/or alcohol or drug 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 education, foster care and juvenile justice systems. With the involvement and input of families, advocates, and state and local leaders, the SOC initiative has an emphasis on early intervention and intensive home- and community-based treatment services. This program builds on the mental health system of the ADAMH/CMH and Alcohol and Drug Addiction Services (ADAS) boards and their provider networks in coordination with county Family and Children First Councils (FCFC) 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 SOC initiative honors Family and Children First's commitment to children and families by strengthening the role of families as empowered advocates for their children via a more family/child focused approach to service coordination.

The Executive Recommendation will fund the following objectives:

- Increase availability of coordinated services and supports across ages and developmental spectrum;
- Enhance the array of effective home- and community-based services available to Ohio families; and
- Reduce costly out-of-home placements, including institutionalization.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	335404	Behavioral Health Services-Children	7,460,800	7,460,800
GRF	GRF	335636	Local MH Subsidy-Federal Stimulus	814,795	814,795
TOTAL FOR PROGRAM				8,275,595	8,275,595

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 fund the following objectives:

- Supply food and pharmacy related goods and services to a customer base of over 50,000 individuals through numerous state and local entities.
- The budget will include permissive language to allow for the strategic outsourcing of certain commodities currently provided by OSS in cases where alternatives are found to increase efficiency.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	1510	336601	General Administration	159,279,140	170,258,490
TOTAL FOR PROGRAM				159,279,140	170,258,490

PROGRAM SERIES 03: Oversight and Quality

This program series provides oversight and quality controls for the state-operated system of seven regional psychiatric hospitals including hospital chief clinical officers, as well as program and policy development for 50 ADAMH/CMH boards.

Program 03.01: Medical Director and Quality Assurance/Improvement

The Medical Director is responsible for decisions relating to medical diagnosis, treatment, rehabilitation, and quality assurance. The Medical Director exercises clinical supervision of the Hospital Chief Clinical Officers, provides clinical oversight of ODMH policies, procedures, guidelines, quality improvement 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 fund the following objectives:

- Support programs through Ohio colleges and universities that educate mental health professionals to serve indigent citizens who have severe mental illness and the public mental health system; and
- Continue evaluation, research, efficient and effective standardized treatment practices, and quality improvement.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	333321	Central Administration	1,634,380	1,634,380
GRF	GRF	333402	Resident Trainees	637,460	637,460
GRF	GRF	333416	Research Program Evaluation	701,086	701,086
GSF	1490	333609	Central Office Rotary-Operating	120,000	120,000
FED	3A90	333614	Mental Health Block Grant	49,000	49,000
TOTAL FOR PROGRAM				3,141,926	3,141,926

Program 03.02: Program and Policy Development

This program provides oversight of the 50 ADAMH/CMH boards and promotes the local development of mental health services. This program is also responsible for Forensic Services, Consumer Advocacy and Protection, Community Policy, Consumer and Recovery Supports, Systems Integration, Emergency/Disaster Preparedness, and Children’s Services and Prevention.

The Executive Recommendation will fund the following objectives:

- Support staff and operational needs of the Division of Program and Policy Development, Office of Forensic Services, Office of Consumer Advocacy and Protection, Office of Consumer Recovery and Supports, Office of Community Policy, Office of Children’s Services and Prevention, and the work of System Integration and Emergency/Disaster Preparedness; and
- Develop guidelines, review, recommend approval, and monitor the implementation of community mental health plans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	333321	Central Administration	1,797,818	1,797,818
GSF	1490	333609	Central Office Rotary-Operating	132,000	132,000
FED	3A60	333608	Federal Miscellaneous	140,000	140,000
FED	3A80	333613	Federal Grant-Administration	4,888,105	4,888,105
FED	3A80	335613	Fed Grant-Community MH Board Subsidy	2,595,040	2,595,040
FED	3A90	333614	Mental Health Block Grant	199,000	199,000
TOTAL FOR PROGRAM				9,751,963	9,751,963

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 the 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 ADAMH/CMH boards, providers, family groups, consumer groups, and state and private hospitals as well as oversight of the day-to-day operation of the ODMH. 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, Licensure and Certification, and Capital Development.

The Executive Recommendation will fund the following objectives:

- 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, 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 2010	FY 2011
GRF	GRF	333321	Central Administration	13,771,802	13,771,802
GRF	GRF	333403	Pre-Admission Screening Expenses	650,135	650,135
GSF	1490	333609	Central Office Rotary-Operating	1,098,000	1,098,000
FED	3240	333605	Medicaid/Medicare	154,500	154,500
FED	3A70	333612	Social Services Block Grant	25,000	25,000
FED	3A90	333614	Mental Health Block Grant	500,470	500,470
FED	3B10	333635	Community Medicaid Expansion	13,691,682	13,691,682
SSR	4850	333632	Mental Health Operating	134,233	134,233
SSR	4X50	333607	Behavioral Health Medicaid Services	3,000,624	3,000,624
SSR	5V20	333611	Non Federal Grants	560,000	560,000
TOTAL FOR PROGRAM				33,586,446	33,586,446

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 ODMH-owned facilities.

The Executive Recommendation will fund the following objectives:

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	333415	Lease Rental Payments	21,626,800	22,360,300
TOTAL FOR PROGRAM				21,626,800	22,360,300

Appropriation Line Item Analyses for Fiscal Years 2010 and 2011

Line Item Notes

335505, Local Mental Health Systems of Care: This line item is not funded this biennium to preserve services funded out of the other General Revenue Fund (GRF) line items. Funding reductions in this line item are partially offset by the new GRF line item 335636, Local MH Subsidy- Federal Stimulus.

LINE ITEM SUMMARY - Department of Mental Health

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	332401	Forensic Services	4,319,519	4,328,547	4,371,610	4,325,822	3,904,972	-9.7	3,904,972	0.0
GRF	333321	Central Administration	23,946,423	23,874,181	21,693,767	20,240,000	17,204,000	-15.0	17,204,000	0.0
GRF	333402	Resident Trainees	1,585,070	1,196,791	1,416,111	1,274,919	637,460	-50.0	637,460	0.0
GRF	333403	Pre-Admission Screening Expenses	650,135	650,135	650,135	650,135	650,135	0.0	650,135	0.0
GRF	333415	Lease Rental Payments	22,340,731	24,414,958	23,368,304	20,504,500	21,626,800	5.5	22,360,300	3.4
GRF	333416	Research Program Evaluation	1,001,551	995,966	1,001,788	801,551	701,086	-12.5	701,086	0.0
GRF	334408	Community & Hospital MH Services	389,904,181	400,694,314	397,540,684	379,324,545	383,724,688	1.2	383,724,688	0.0
GRF	334506	Court Costs	1,024,008	883,670	1,025,440	976,652	781,322	-20.0	781,322	0.0
GRF	335404	Behavioral Health Services-Children	5,603,426	7,572,712	7,400,015	9,114,847	7,460,800	-18.1	7,460,800	0.0
GRF	335405	Family and Children First	2,259,928	2,239,928	2,239,928	2,260,000	1,808,000	-20.0	1,808,000	0.0
GRF	335419	Community Medication Subsidy	7,959,798	7,959,798	9,959,798	9,959,798	9,959,798	0.0	9,959,798	0.0
GRF	335505	Local MH Systems of Care	95,231,237	97,333,565	106,511,686	64,123,194	0	-100.0	0	.0
GRF	335636	Local MH Subsidy-Federal Stimulus	0	0	0	0	100,132,270	.0	100,132,270	0.0
TOTAL General Revenue			555,826,007	572,144,565	577,179,267	513,555,963	548,591,331	6.8	549,324,831	0.1
1490	333609	Central office Rotary-Operating	843,637	589,712	1,280,911	1,200,000	1,350,000	12.5	1,350,000	0.0
1490	334609	Hospital Rotary-Operating	19,136,075	26,910,192	24,588,228	33,800,000	28,700,000	-15.1	29,200,000	1.7
1500	334620	Special Education	106,254	70,898	120,930	120,930	150,000	24.0	150,000	0.0
1510	336601	General Administration	95,360,008	105,637,929	114,002,481	148,998,000	159,279,140	6.9	170,258,490	6.9
4P90	335604	Community Mental Health Projects	10,000	10,000	0	0	250,000	.0	250,000	0.0
TOTAL General Services			115,455,974	133,218,731	139,992,549	184,118,930	189,729,140	3.0	201,208,490	6.1
3240	333605	Medicaid/Medicare	26,546	302	25	154,500	154,500	0.0	154,500	0.0
3240	334605	Medicaid/Medicare	10,307,278	10,381,632	29,579,072	50,500,000	25,200,000	-50.1	30,200,000	19.8
3A60	333608	Federal Miscellaneous	41,224	44,302	13,658	140,000	140,000	0.0	140,000	0.0
3A60	334608	Federal Miscellaneous	58,903	36,844	0	586,224	586,224	0.0	586,224	0.0
3A60	335608	Federal Miscellaneous	1,608,102	1,659,268	2,022,117	2,178,699	2,178,699	0.0	2,178,699	0.0
3A70	333612	Social Services Block Grant	0	24,930	25,000	25,000	25,000	0.0	25,000	0.0
3A70	335612	Social Services Block Grant	8,854,336	8,580,934	8,215,257	8,657,288	8,632,288	-0.3	8,632,288	0.0

LINE ITEM SUMMARY - Department of Mental Health

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
3A80	333613	Federal Grant-Administration	844,040	2,815,937	2,379,962	4,888,105	4,888,105	0.0	4,888,105	0.0
3A80	334613	Federal Letter of Credit	0	0	0	200,000	200,000	0.0	200,000	0.0
3A80	335613	Fed Grant-Community MH Board Subsidy	2,365,157	1,685,703	1,893,795	2,595,040	2,595,040	0.0	2,595,040	0.0
3A90	333614	Mental Health Block Grant	727,608	714,472	715,789	748,470	748,470	0.0	748,470	0.0
3A90	335614	Mental Health Block Grant	14,562,504	14,308,969	13,278,290	14,969,400	14,220,930	-5.0	14,220,930	0.0
3B00	334617	Elementary/secondary Education Act	145,207	173,948	163,397	182,334	182,334	0.0	182,334	0.0
3B10	333635	Community Medicaid Expansion	8,675,285	7,197,834	9,695,069	13,691,682	13,691,682	0.0	13,691,682	0.0
3B10	334635	Hospital Medicaid Expansion	0	0	0	2,000,000	0	-100.0	0	.0
3B10	335635	Community Medicaid Expansion	250,219,360	254,652,526	270,635,342	316,699,716	334,728,044	5.7	327,351,981	-2.2
TOTAL Federal Special Revenue			298,435,551	302,277,602	338,616,774	418,216,458	408,171,316	-2.4	405,795,253	-0.6
2320	333621	Family and Children First	524,577	604,504	665,423	625,000	725,000	16.0	725,000	0.0
4850	333632	Mental Health Operating	32,017	47,225	30,202	134,233	134,233	0.0	134,233	0.0
4850	334632	Mental Health Operating	2,098,265	1,177,905	1,758,335	3,100,000	2,400,000	-22.6	2,400,000	0.0
4X50	333607	Behavioral Health Medicaid Services	3,167,891	3,000,624	3,000,624	3,000,634	3,000,624	0.0	3,000,624	0.0
5AU0	335615	Behavioral Healthcare	5,126,578	5,488,723	5,065,212	6,690,000	6,690,000	0.0	6,690,000	0.0
5CH0	335622	Residential State Supplement	1,499,960	1,499,766	1,479,244	1,500,000	1,500,000	0.0	1,500,000	0.0
5V20	333611	Non Federal Grants	83,182	167,017	469,500	560,000	560,000	0.0	560,000	0.0
6320	335616	Community Cap Replacement Facility Funds	479,562	137,238	594,469	350,000	700,000	100.0	700,000	0.0
6920	334636	Community MH Board Risk Fund	0	0	0	0	80,000	.0	80,000	0.0
TOTAL State Special Revenue			13,012,031	12,123,002	13,063,009	15,959,867	15,789,857	-1.1	15,789,857	0.0
TOTAL Department of Mental Health			982,729,564	1,019,763,901	1,068,851,600	1,131,851,218	1,162,281,644	2.7	1,172,118,431	0.8