

LSC Greenbook

Analysis of the Enacted Budget

Department of Mental Health

Jim Ramey, Budget Analyst
Legislative Service Commission

August 2011

TABLE OF CONTENTS

OVERVIEW	1
Agency Overview	1
Appropriation Overview	1
Major Initiatives	2
Medicaid Elevation.....	2
Utilization of Medicaid Services	2
Non-Medicaid Community Services Funding Stabilization.....	3
Consolidation of Hospitals	3
Residential State Supplement.....	3
Vetoed Provisions	3
Facilities Establishment Fund Transfer.....	3
ANALYSIS OF ENACTED BUDGET	4
Introduction	4
Community Support Services	6
Family & Children First (335405).....	6
Community Medication Subsidy (335419)	7
Mental Health Medicaid Match (335501)	7
Local Mental Health Systems of Care (335505).....	7
Residential State Supplement (335506).....	8
Community Mental Health Projects (335604).....	8
Federal Miscellaneous (335608)	9
Social Services Block Grant (335612)	9
Federal Grant – Community Mental Health Board Subsidy (335613).....	9
Mental Health Block Grant (335614)	9
Community Medicaid Expansion (335635)	10
Behavioral Healthcare (335615)	10
Community Capital Replacement (335616).....	10
Hospital Services	12
Hospital Services (334412)	13
Court Costs (334506).....	14
Hospital – Operating Expenses (334609).....	14
Special Education (334620)	14
Medicaid/Medicare (334605)	14
Federal Miscellaneous (334608)	14
Federal Letter of Credit (334613)	14
Mental Health Operating (334632)	15
Office of Support Services	16
Office of Support Services (336601).....	16

Forensic Services	17
Forensic Services (332401).....	17
Administration	18
Central Administration (333321)	19
Resident Trainees (333402)	19
Pre-Admission Screening Expenses (333403).....	20
Lease Rental Payments (333415)	20
Research Program Evaluation (333416)	20
Central Office Operating (333609)	20
Medicaid/Medicare (333605)	20
Federal Miscellaneous (333608)	21
Social Services Block Grant (333612)	21
Federal Grants – Administration (333613)	21
Mental Health Block Grant – Administration (333614)	21
Community Medicaid Expansion (333635)	21
Family and Children First Administration (333621).....	21
Mental Health Operating (333632)	22
Behavioral Health Medicaid Services (333607).....	22
Nonfederal Miscellaneous (333611)	22

ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Mental Health

- Funding of \$1.08 billion in FY 2012 and \$555.6 million in FY 2013
- Elevation of Medicaid match to ODMH in FY 2012 and transfer to ODJFS in FY 2013

OVERVIEW

Agency Overview

Established in 1954, the Ohio Department of Mental Health (ODMH) is responsible for ensuring that mental health services are available to all Ohioans. ODMH currently operates six inpatient Regional Psychiatric Hospitals (RPHs). ODMH also oversees a statewide mental health service system that consists of 47 community alcohol, drug addiction, and mental health services boards and three community mental health services boards, hereafter referred to collectively as community behavioral health boards. ODMH's functions and responsibilities include:

- Developing clinical evaluation and monitoring services;
- Establishing minimum standards for services;
- Maintaining compliance with standards at state hospitals;
- Establishing essential elements of the Community Support Program; and
- Providing training, consultation, and technical assistance to stakeholders in the mental health system.

In FY 2010, ODMH served more than 225,000 adults and 140,000 children through the community behavioral health boards, about 6,700 individuals through inpatient hospitals, and another 748 individuals through outpatient services provided by the Community Support Network. As of July 15, 2011, the Department had 2,615 employees.

Appropriation Overview

Table 1. Agency Appropriations by Fund Group					
Fund Group	FY 2011*	FY 2012	% Change	FY 2013	% Change
General Revenue	\$464,777,453	\$485,915,911	4.6%	\$307,286,335	-36.8%
General Services	\$122,122,056	\$163,515,060	33.9%	\$159,713,012	-2.3%
State Special Revenue	\$43,847,661	\$13,200,643	-69.9%	\$13,184,554	-0.1%
Federal Special Revenue	\$465,038,056	\$421,571,652	-9.4%	\$75,371,652	-82.1%
TOTAL	\$1,095,783,236	\$1,084,203,266	-1.1%	\$555,555,553	-48.8%

*FY 2011 figures represent actual expenditures.

The table above shows ODMH's actual expenditures for FY 2011 and the appropriations for FY 2012 and FY 2013. The budget for ODMH totals \$1.08 billion for FY 2012, a 1.1% decrease from FY 2011 expenditures, and \$555.6 million for FY 2013, a 48.8% decrease from FY 2012. The decrease in FY 2012 in the State Special Revenue category is due to the use of one-time federal stimulus funding for Medicaid in this category in FY 2011. The decrease to the GRF and Federal Special Revenue categories in FY 2013 is attributable to the transfer of financial responsibility for community mental health Medicaid services to the Ohio Department of Job and Family Services (ODJFS).

Major Initiatives

Medicaid Elevation

The budget "elevates" the financial responsibility for the nonfederal share of community mental health Medicaid costs from local community behavioral health boards to the state. During the previous biennium, local boards had the responsibility to pay for community mental health Medicaid costs, and used their state allocations from ODMH and available local levy dollars to meet the obligation of funding the nonfederal share of those costs. In FY 2012, the budget specifies that for mental health Medicaid, boards are not required to use any other funds than those allocated to them through GRF line item 335501, Medicaid Match, and the federal reimbursement received for Medicaid services. In FY 2013, ODJFS will assume the financial responsibility for community mental health Medicaid services and make payments to providers.

For the FY 2012-FY 2013 biennium, ODMH had estimated that an increasing amount of local levy dollars would have been required to cover the costs of Medicaid services. Elevation will allow local boards to use behavioral health levy dollars, to the extent these dollars are available, exclusively for services to those who are not eligible for Medicaid.

Utilization of Medicaid Services

The budget-appropriated amounts for mental health Medicaid services are based on certain reductions in utilization of those services. Those reductions include establishing basic benefit limits, implementing a tiered rate structure for community psychiatric supportive treatment (CPST), and establishing a prior authorization process for CPST and partial hospitalization over the benefit limit. ODMH estimates these utilization controls could save up to \$98.2 million in FY 2012 and \$107.7 million in FY 2013. The savings figures presented here include state and federal funds. However, the budget also contains a provision that specifies that a Medicaid recipient under age 21 satisfies all requirements for any prior authorization process for community mental health services provided under Medicaid if the child meets certain requirements related to being an abused, neglected, dependent, unruly, or delinquent child.

Non-Medicaid Community Services Funding Stabilization

Accompanying the elevation of financial responsibility for community mental health Medicaid services in FY 2012, the budget consolidates funding for non-Medicaid services into one GRF line item, 335505, Local Mental Health Systems of Care. This existing line item is increased in FY 2012 and FY 2013, compared to FY 2011 expenditures. The increase is intended to partially make up for non-Medicaid funding previously provided through discontinued GRF line items 335404, Behavioral Health Children, and 334408, Community and Hospital Mental Health Services.

Consolidation of Hospitals

On June 30, 2011, ODMH closed the Cuyahoga County campus of Northcoast RPH and expanded the capacity of its Summit County campus. Most patients from the Cuyahoga County campus were transferred to the Summit County campus and some were transferred to Heartland RPH in Stark County. ODMH estimates this will save about \$4 million in FY 2012. The budget contains a provision that allows ODMH to convey the land and the hospital to the Board of County Hospital Trustees of The MetroHealth System in Cuyahoga County. In addition, the budget requires ODMH to disburse \$3.4 million from capital appropriation item C58010, Campus Consolidation, to the grantee within 30 days of the conveyance.

Residential State Supplement

The budget transfers administration of the Residential State Supplement (RSS) Program, which includes licensing adult foster homes, from the Department of Aging to ODMH. The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who meet certain eligibility requirements and reside in an approved living arrangement. The budget also contains a provision that requires the Director of Budget and Management to transfer \$2.8 million cash in each fiscal year from the GRF to the Residential State Supplement Fund (Fund 5CH0), to be used for the RSS Program.

Vetoed Provisions

Facilities Establishment Fund Transfer

The Governor vetoed a provision that required the Director of Budget and Management to transfer \$5 million cash in each fiscal year from the Facilities Establishment Fund (Fund 7037) to the GRF. The appropriations for ODMH were not affected by the veto.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the appropriations for each line item in ODMH's budget. In this analysis, ODMH's line items are grouped into five categories. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used. The five categories used in this analysis are as follows:

1. Community Support Services;
2. Hospital Services;
3. Office of Support Services;
4. Forensic Services; and
5. Administration.

To aid the reader in finding each line item in the analysis, Table 2 shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order that the line items appear in the budget bill. ODMH's line items are generally categorized by prefixes; line items beginning in 332 are for forensic services, 333 for administration, 334 for hospital services, 335 for community support services, and 336 for the Office of Support Services.

Table 2. Categorization of ODMH's Line Items		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 332401	Forensic Services	4: Forensic Services
GRF 333321	Central Administration	5: Administration
GRF 333402	Resident Trainees	5: Administration
GRF 333403	Pre-Admission Screening Expenses	5: Administration
GRF 333415	Lease Rental Payments	5: Administration
GRF 333416	Research Program Evaluation	5: Administration
GRF 334412	Hospital Services	2: Hospital Services
GRF 334506	Court Costs	2: Hospital Services
GRF 335405	Family & Children First	1: Community Support Services
GRF 335419	Community Medication Subsidy	1: Community Support Services
GRF 335501	Mental Health Medicaid Match	1: Community Support Services
GRF 335505	Local Mental Health Systems of Care	1: Community Support Services
GRF 335506	Residential State Supplement	1: Community Support Services

Fund	ALI	ALI Name	Category
General Services Fund Group			
1490	333609	Central Office Operating	5: Administration
1490	334609	Hospital Operating Expenses	2: Hospital Services
1500	334620	Special Education	2: Hospital Services
4P90	335604	Community Mental Health Projects	1: Community Support Services
1510	336601	Office of Support Services	3: Office of Support Services
Federal Special Revenue Fund Group			
3240	333605	Medicaid/Medicare	5: Administration
3A60	333608	Federal Miscellaneous	5: Administration
3A70	333612	Social Services Block Grant	5: Administration
3A80	333613	Federal Grant – Administration	5: Administration
3A90	333614	Mental Health Block Grant – Administration	5: Administration
3B10	333635	Community Medicaid Expansion	5: Administration
3240	334605	Medicaid/Medicare	2: Hospital Services
3A60	334608	Federal Miscellaneous	2: Hospital Services
3A80	334613	Federal Letter of Credit	2: Hospital Services
3A60	335608	Federal Miscellaneous	1: Community Support Services
3A70	335612	Social Services Block Grant	1: Community Support Services
3A80	335613	Federal Grant – Community Mental Health Board Subsidy	1: Community Support Services
3A90	335614	Mental Health Block Grant	1: Community Support Services
3B10	335635	Community Medicaid Expansion	1: Community Support Services
State Special Revenue Fund Group			
2320	333621	Family and Children First Administration	5: Administration
4850	333632	Mental Health Operating	5: Administration
4X50	333607	Behavioral Health Medicaid Services	5: Administration
5V20	333611	Nonfederal Miscellaneous	5: Administration
4850	334632	Mental Health Operating	2: Hospital Services
5AU0	335615	Behavioral Healthcare	1: Community Support Services
6320	335616	Community Capital Replacement	1: Community Support Services

Community Support Services

This category of appropriations includes funds distributed to community behavioral health boards. Table 3 shows the line items included in this category and the appropriations. Total funding for this category decreases from \$636.0 million in FY 2012 to \$108.7 million in FY 2013 due to the transfer of financial responsibility for mental health Medicaid services to ODJFS.

Table 3. Appropriations for Community Support Services				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	335405	Family & Children First	\$1,386,000	\$1,386,000
GRF	335419	Community Medication Subsidy	\$8,963,818	\$8,963,818
GRF	335501	Mental Health Medicaid Match	\$186,400,000	\$0
GRF	335505	Local Mental Health Systems of Care	\$49,963,776	\$59,087,955
GRF	335506	Residential State Supplement	\$4,702,875	\$4,702,875
General Revenue Fund Subtotal			\$251,416,469	\$74,140,648
General Services Fund Group				
4P90	335604	Community Mental Health Projects	\$4,061,100	\$250,000
General Services Fund Group Subtotal			\$4,061,100	\$250,000
Federal Special Revenue Fund Group				
3A60	335608	Federal Miscellaneous	\$2,170,000	\$2,170,000
3A70	335612	Social Services Block Grant	\$8,400,000	\$8,400,000
3A80	335613	Federal Grant – Community Mental Health Board Subsidy	\$2,500,000	\$2,500,000
3A90	335614	Mental Health Block Grant	\$14,200,000	\$14,200,000
3B10	335635	Community Medicaid Expansion	\$346,200,000	\$0
Federal Special Revenue Fund Group Subtotal			\$373,470,000	\$27,270,000
State Special Revenue Fund Group				
5AU0	335615	Behavioral Healthcare	\$6,690,000	\$6,690,000
6320	335616	Community Capital Replacement	\$350,000	\$350,000
State Special Revenue Fund Group Subtotal			\$7,040,000	\$7,040,000
Total Funding: Community Support Services			\$635,987,569	\$108,700,648

Family & Children First (335405)

This GRF line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The budget appropriates \$1.4 million for FY 2012 and FY 2013, a 7.7% decrease from FY 2011 expenditures. The total appropriation is split evenly among the 88 cabinet councils.

ODMH acts as the fiscal agent for the Cabinet Council, whose aim is to help families seeking government services.

Flexible Funding Pool

The budget includes provisions that allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into a flexible funding pool. Amounts in a flexible funding pool may be used by county councils to assure access to needed services by families, children, and older adults in need of protective services. Funds deposited into a flexible funding pool may include state general revenue funds allocated to local entities to support the provision of services to families and children, and funds transferred to a flexible funding pool must not limit the objective for which the funds are purposed. The county council must also produce an annual report on the use of pooled funds.

Community Medication Subsidy (335419)

This GRF line item is used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The budget appropriates \$9 million for FY 2012 and FY 2013, a 10.0% decrease from FY 2011 expenditures.

Mental Health Medicaid Match (335501)

The budget "elevates" the financial responsibility for the nonfederal share of community mental health Medicaid costs from local boards to the state. This new GRF line item will be used to distribute the nonfederal share (also referred to as match) to local behavioral health boards in FY 2012. The budget appropriates funding of \$186.4 million in FY 2012. In FY 2013, this line item is not funded, as community mental health Medicaid services will be paid for by the Ohio Department of Job and Family Services (ODJFS).

Local Mental Health Systems of Care (335505)

This GRF line item is used to distribute funds to local boards for mental health services that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons suffering from mental illness in their county or multi-county service areas. Basic services include crisis intervention, hospital prescreening, counseling-psychotherapy, community support program services, diagnostic assessment, consultation, education, and residential housing. In the previous biennium, funds provided to boards through this line item could be used to serve Medicaid or non-Medicaid individuals. However, with the creation of line item 335501, Mental Health Medicaid Match (discussed above), this line item will be used to consolidate and stabilize state funding provided to local boards for services to those not eligible for Medicaid.

The budget appropriates funding of \$50 million for FY 2012, nearly one and one-half times greater than FY 2011 expenditures, and \$59.1 million for FY 2013, an 18.3% increase over FY 2012. There are several factors that account for the increase in funding to this line item. The increase is to partially offset the discontinuance of funding through line item 335404, Behavioral Health Services-Children. The increase is also to partially account for the non-Medicaid portion of the allocation from line item 334408, Community and Hospital Mental Health Services (also discontinued) that boards received in the previous biennium. In addition, the increase is meant to reduce the impact of the end of enhanced federal Medicaid reimbursement, which had provided an additional source of flexible funding to boards.

Residential State Supplement (335506)

This GRF line item will be used to administer the Residential State Supplement (RSS) Program and transfer funds to ODJFS to issue subsidy payments for the program. The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the departments of Mental Health and Health. The budget appropriates funding of \$4.7 million in FY 2012 and FY 2013. The RSS Program was previously administered by the Department of Aging and funded through line items 490412, Residential State Supplement, 490610, PASSPORT/Residential State Supplement, and 490623, Long Term Care Budget. In FY 2010, \$8.5 million was expended on the program; about \$5.2 million in GRF, \$2.8 million in State Special Revenue funds, and \$518,000 in Federal Special Revenue funds.

The budget contains a provision that requires the Director of Budget and Management to transfer \$2.8 million cash in each fiscal year from the GRF to the Residential State Supplement Fund (Fund 5CH0). In addition, the budget permits Fund 5CH0 to be used by ODMH to provide training for adult care facilities serving residents with mental illness, to transfer cash to the Nursing Home Franchise Permit Fee Fund (Fund 5R20) used by ODJFS, and to make benefit payments to residential state supplement recipients. The budget also allows ODJFS to use dollars from the Nursing Home Franchise Permit Fee Fund (Fund 5R20), which is renamed by the bill, for the RSS Program.

Community Mental Health Projects (335604)

This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMH. Other expenditures may include land surveys and appraisals when ODMH is planning to sell a property. Revenues are generated from the sale of ODMH property. The budget appropriates \$4.1 million for FY 2012 and \$250,000 for FY 2013. The appropriation for FY 2012 is based on the FY 2011 ending cash balance in the Mental Health Trust Fund (Fund 4P90),

which supports this line item. The budget contains a provision that expands the allowable use of the trust fund to include paying expenses ODMH incurs as a result of performing any of its duties under state law.

Federal Miscellaneous (335608)

This federally funded line item is used to allocate federal grants for community-based programs that include subsidy payments to community behavioral health boards and other subgrantees. Revenues include federal grants for programs involving crisis counseling, child care quality, and all-hazards preparedness. The budget appropriates \$2.2 million for FY 2012 and FY 2013, a 4.8% decrease from FY 2011 expenditures.

Social Services Block Grant (335612)

This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to ODMH (12.93%). States are given wide discretion in determining which services will be provided with these funds. In FY 2010, ODMH received \$8.3 million in Title XX funds. The budget appropriates \$8.4 million for FY 2012 and FY 2013.

Title XX funds are provided to the community behavioral health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, boards must report to ODMH details regarding how the grant funds were spent.

Federal Grant – Community Mental Health Board Subsidy (335613)

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. The budget appropriates \$2.5 million for FY 2012 and FY 2013.

Mental Health Block Grant (335614)

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. A range of services can be provided with these funds through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment, crisis intervention, and case management to persons with severe

and persistent mental illness. The budget appropriates \$14.2 million for FY 2012 and FY 2013.

Community Medicaid Expansion (335635)

This federally funded line item is used to pass through to local boards the federal reimbursement received for community mental health Medicaid services that were paid for by the boards. The budget appropriates \$346.2 million for FY 2012, a 16.5% decrease from FY 2011 expenditures. The decrease in FY 2012 is primarily attributable to the end of additional federal Medicaid reimbursement, also known as enhanced FMAP. The decrease is also attributable to utilization controls for Medicaid services. This line item is not funded in FY 2013, as the financial responsibility for community mental health Medicaid services will be transferred to ODJFS in that year and paid for through GRF line item 600525, Health Care/Medicaid.

In FY 2012, local boards will continue to make payments to providers for community mental health Medicaid services on behalf of ODMH. The budget contains a provision that requires boards to use funds provided through this line item before using any other funding source to pay providers for Medicaid services in FY 2012.

Behavioral Healthcare (335615)

This line item funds Family Supports, formerly known as FAST (Family and Systems Team), administered by the county family and children first councils. Family Supports may serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral healthcare services and supports for the children. All Family Supports-funded youth must have a behavioral health diagnosis. ODMH reimburses the county councils with Family Supports dollars for providing formal and informal nonclinical services to children and families. Services may include transportation, mentoring, respite care, and tutoring. Revenue for this line item comes from a combination of funds that include transfers from GRF line item 335505, Local Mental Health Systems of Care, and transfers from the departments of Alcohol and Drug Addiction Services, Job and Family Services, and Youth Services. The budget appropriates \$6.7 million for FY 2012 and FY 2013.

Community Capital Replacement (335616)

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

(Fund 6320), which supports this line item, until a new facility is identified. Upon approval from ODMH, the funds are released to purchase a new facility. The budget appropriates \$350,000 for FY 2012 and FY 2013.

Hospital Services

This category of appropriations supports the state Regional Psychiatric Hospitals (RPH) system. State hospital services fall into three categories: short-term hospitalization for individuals who experience an acute psychiatric episode, forensic admissions ordered by the criminal justice system, and long-term care for individuals whose needs cannot be met through community mental health services. Table 4 shows the line items included in this category and the appropriations.

Table 4. Appropriations for Hospital Services				
Fund		ALI and Name	FY 2012	FY 2013
General Revenue Fund				
GRF	334412	Hospital Services	\$194,918,888	\$192,051,209
GRF	334506	Court Costs	\$584,210	\$584,210
General Revenue Fund Subtotal			\$195,503,098	\$192,635,419
General Services Fund Group				
1490	334609	Hospital – Operating Expenses	\$28,190,000	\$28,190,000
1500	334620	Special Education	\$150,000	\$150,000
General Services Fund Group Subtotal			\$28,340,000	\$28,340,000
Federal Special Revenue Fund Group				
3240	334605	Medicaid/Medicare	\$28,200,000	\$28,200,000
3A60	334608	Federal Miscellaneous	\$200,000	\$200,000
3A80	334613	Federal Letter of Credit	\$200,000	\$200,000
Federal Special Revenue Fund Group Subtotal			\$28,600,000	\$28,600,000
State Special Revenue Fund Group				
4850	334632	Mental Health Operating	\$2,477,500	\$2,477,500
State Special Revenue Fund Group Subtotal			\$2,477,500	\$2,477,500
Total Funding: Hospital Services			\$254,920,598	\$252,052,919

ODMH currently operates six inpatient facilities across the state. The six RPHs and the campus locations are:

- Appalachian (Athens County)
- Heartland (Stark County)
- Northcoast (Summit County)
- Northwest (Lucas County)
- Summit (Hamilton County)
- Twin Valley (Franklin County)

The Cuyahoga County campus of Northcoast RPH closed on June 30, 2011; its patients and bed capacity were transferred to Northcoast's Summit County campus and some patients were transferred to Heartland RPH in Stark County.

Hospital Services (334412)

This new GRF line item will be used to fund the operating budget of ODMH's hospitals, civil bed days purchased by local boards, and forensic bed days utilized by individuals committed through the criminal justice system. Community behavioral health boards project how many civil bed days in ODMH's state hospitals they anticipate using in each fiscal year. Based on those projections, ODMH retains a portion of this line item to pay for the cost of those bed days. The budget appropriates funding of \$202 million in FY 2012 and \$192.1 million in FY 2013. ODMH generally provides care to more than 6,000 individuals each year in state hospitals that have a current average daily resident population of about 1,000 patients. For FY 2011, the hospital rates were \$535 per day for civil bed days and \$599 per day for forensic bed days.

Funding for hospital services was previously paid through GRF line item 334408, Community and Hospital Mental Health Services. Total hospital costs paid from that line item were \$196.0 million in FY 2010, which includes \$87.4 million for the cost of civil bed days purchased by local boards as well as \$108.6 million for forensic bed days.

Civil Bed Days

The budget includes changes that may affect the utilization of civil bed days at state psychiatric hospitals. In FY 2012, the budget permits ODMH to allow local boards to utilize funds from their projected civil bed day allotment, if those funds are not needed to pay for bed days, to pay for community services, or to be deposited in the Department of Mental Health Risk Fund. Beginning in FY 2013, the budget allows ODMH to take a regional approach to bed day planning.

Commitment and Treatment

During the previous biennium, when a court committed an individual with a forensic status for mental health evaluation or treatment, the commitment was to a specific facility.¹ The budget provides for individuals with a forensic status to be committed directly to ODMH. While the court will still determine the security level, ODMH will determine the level of clinical care each individual requires and then will send that individual to an appropriate facility.

In addition, under the budget, ODMH is authorized to contract with private entities to carry out its duties. This provision is designed to give ODMH flexibility to contract with private facility operators for the treatment and evaluation of individuals

¹ Forensic status refers to involvement with the criminal justice system.

needing mental health services. According to ODMH, these changes could result in significant cost savings by reducing the number of forensic bed days utilized at state psychiatric hospitals.

Court Costs (334506)

This GRF line item provides reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs. The budget appropriates \$584,210 in FY 2012 and FY 2013, a 10.0% decrease from FY 2011 expenditures.

Hospital – Operating Expenses (334609)

This line item is used to pay operating expenses for ODMH's hospitals, which includes costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMH employees and paid for by local boards. Revenues are generated from the sale of goods and services provided by ODMH, shared service agreements with other agencies or organizations, and conference and licensure fees. The budget appropriates \$28.2 million for FY 2012 and FY 2013.

Special Education (334620)

This line item is used to educate school age residents in state hospitals and for adult education programs and GED classes. Revenue for this line item comes from reimbursement from the Ohio Department of Education. ODMH did not receive revenue to support this line item during the FY 2010-FY 2011 biennium. The budget appropriates \$150,000 for FY 2012 and FY 2013.

Medicaid/Medicare (334605)

This federally funded line item is used to pay operating expenses for ODMH's hospitals. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare. The budget appropriates \$28.2 million for FY 2012 and FY 2013.

Federal Miscellaneous (334608)

This federally funded line item is used by ODMH to expend federal grants for individuals with mental illness who receive inpatient services at state hospitals. The budget appropriates \$200,000 for FY 2012 and FY 2013.

Federal Letter of Credit (334613)

This federally funded line item is specific to grants for hospital services. Federal grants awarded through a letter of credit allow ODMH to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be

held in the state account for longer than 72 hours. The budget appropriates \$200,000 for FY 2012 and FY 2013.

Mental Health Operating (334632)

This line item is used to pay operating expenses for ODMH's hospitals. ODMH deposits revenue from various sources into the Mental Health Operating Fund (Fund 4850), which supports this line item. Those sources include money received from private insurance or third-party payers for patients who receive care at a state hospital, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue. The budget appropriates \$2.5 million for FY 2012 and FY 2013.

Office of Support Services

This category of appropriations provides funding for ODMH's Office of Support Services (OSS). Table 5 shows the single line item included in this category.

Table 5. Appropriations for Office of Support Services				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund				
1510	336601	Office of Support Services	\$129,770,770	\$129,779,822
Total Funding: Office of Support Services			\$129,770,770	\$129,779,822

Office of Support Services (336601)

This line item is used to support the operations of the Office of Support Services (OSS). The budget appropriates \$129.8 million in FY 2012 and FY 2013. OSS is self-supporting and captures economies of scale by purchasing raw and prepared bulk food items and wholesale pharmaceuticals on behalf of certain state facilities and community agencies. OSS also provides pharmacy dispensing and delivery services. Consultation in the areas of dietary training, cycle menu planning, pharmacy standards, and drug information is also available. OSS handles the bidding, term contracts, and direct procurement of goods and services. OSS receives revenue by billing state and local departments and agencies for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction (DRC), Youth Services, Developmental Disabilities, and ODMH itself.

Forensic Services

This category provides funding for services related to individuals with mental illness who have also been in, or have been referred from, the criminal justice system for mental health services. Table 6 shows the line item included in this category.

Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	332401	Forensic Services	\$3,244,251	\$3,244,251
Total Funding: Forensic Services			\$3,244,251	\$3,244,251

Forensic Services (332401)

This GRF line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten Certified Community Forensic Psychiatry Centers. In addition, this line item is used to provide second opinion psychiatric evaluations for individuals being released from state hospitals.² This line item is also used to fund the forensic monitoring program. The budget appropriates \$3.2 million for FY 2012 and FY 2013, a 1% increase over FY 2011 expenditures.

ODMH is required by state law to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. In FY 2010, ODMH directly funded nearly 2,100 evaluations for courts of common pleas.

Persons found not guilty by reason of insanity or incompetent to stand trial-unrestorable and held under criminal court jurisdiction may be released to the community on conditional release and remain in treatment. ODMH maintains the forensic monitoring program which allows ODMH and local mental health boards to track individuals on conditional release, as required by state law. At the end of FY 2010, 42 forensic monitors across the state were tracking 446 individuals on conditional release. The number of individuals on conditional release currently tracked by forensic monitors ranges from as few as one in rural areas to 50 or 60 in urban areas.

² Costs for bed days at state hospitals utilized by individuals with a forensic status are paid through new GRF line item 334412, Hospital Services.

Administration

This category of appropriations provides funding for ODMH's central office staff who provide technical assistance and support for all components of the state mental health system, including local boards, statewide agencies, family and consumer groups, state and private hospitals, as well as oversight of ODMH's day-to-day operations. Offices or subprograms under the areas of central office administration include: the Director's office, administrative services, the medical director's office, legal services, hospital services, human resources, and program policy and development. Table 7 shows the line items included in this category and the appropriations.

Table 7. Appropriations for Administration				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	333321	Central Administration	\$16,000,000	\$16,000,000
GRF	333402	Resident Trainees	\$450,000	\$450,000
GRF	333403	Pre-Admission Screening Expenses	\$486,119	\$486,119
GRF	333415	Lease Rental Payments	\$18,394,250	\$19,907,900
GRF	333416	Research Program Evaluation	\$421,724	\$421,998
General Revenue Fund Subtotal			\$35,752,093	\$37,266,017
General Services Fund Group				
1490	333609	Central Office Operating	\$1,343,190	\$1,343,190
General Services Fund Group Subtotal			\$1,343,190	\$1,343,190
Federal Special Revenue Fund Group				
3240	333605	Medicaid/Medicare	\$154,500	\$154,500
3A60	333608	Federal Miscellaneous	\$140,000	\$140,000
3A70	333612	Social Services Block Grant	\$50,000	\$50,000
3A80	333613	Federal Grant – Administration	\$4,717,000	\$4,717,000
3A90	333614	Mental Health Block Grant – Administration	\$748,470	\$748,470
3B10	333635	Community Medicaid Expansion	\$13,691,682	\$13,691,682
Federal Special Revenue Fund Group Subtotal			\$19,501,652	\$19,501,652
State Special Revenue Fund Group				
2320	333621	Family and Children First Administration	\$448,286	\$432,197
4850	333632	Mental Health Operating	\$134,233	\$134,233
4X50	333607	Behavioral Health Medicaid Services	\$3,000,624	\$3,000,624
5V20	333611	Nonfederal Miscellaneous	\$100,000	\$100,000
State Special Revenue Fund Group Subtotal			\$3,683,143	\$3,667,054
Total Funding: Administration			\$60,280,078	\$61,777,913

Central Administration (333321)

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for ODMH. The budget appropriates \$16 million for FY 2012 and FY 2013, a 6.8% decrease from FY 2011 expenditures.

Adult Care Facilities Licensing

The budget transfers the administration of adult care facilities licensing from the Department of Health to ODMH. In FY 2010, the Department of Health licensed 250 adult group homes and 428 adult family homes.

Behavioral Health Documentation

The budget requires the directors of Alcohol and Drug Addiction Services and Mental Health, or their designees, to perform a number of actions regarding behavioral health documentation by December 31, 2011. These actions include: (1) to identify areas of duplicative and unnecessary documentation requirements associated with licensing residential facilities and certifying community behavioral health services and programs, (2) to align the documentation standards of ODMH and the Ohio Department of Alcohol and Drug Addiction Services (ODADAS), (3) to streamline both departments' standards regarding residential facilities and community behavioral health services and programs with federal standards, and (4) to promote the integration of behavioral and physical health in residential facilities and community behavioral health services and programs.

Deemed Certification

The budget makes changes regarding the certification of community behavioral health agencies. The budget requires state certification to be granted to an alcohol and drug addiction program or a community mental health agency if the applicant for certification holds national accreditation from the Joint Commission, the Council on Accreditation of Rehabilitation Facilities, or the Council on Accreditation. However, the budget also authorizes or requires the ODADAS and ODMH directors to perform certain other actions related to validating accreditation.

Resident Trainees (333402)

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. ODMH, in affiliation with institutions of higher education, provides curricula development, training programs, and tuition reimbursement for mental health professionals. The budget appropriates \$450,000 for FY 2012 and FY 2013, a 9% decrease from FY 2011 expenditures.

Pre-Admission Screening Expenses (333403)

This GRF line item is used to develop, administer, and deliver screening assessments designed to help insure that only people in need of institutional placement receive hospital services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be completed after a person enters a facility to determine if continued placement is necessary. ODMH also uses this line item for discharge planning and referral and to adjudicate appeals and grievance procedures. The budget appropriates \$486,119 for FY 2012 and FY 2013, a 10.0% decrease from FY 2011 expenditures.

Lease Rental Payments (333415)

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. The budget appropriates funding of \$18.4 million for FY 2012, an 11% decrease from FY 2011 expenditures, and \$19.9 million for FY 2013, an 8.2% increase over FY 2012.

Research Program Evaluation (333416)

This GRF line item is used for departmental research projects. The budget appropriates \$421,724 for FY 2012 and \$421,998 for FY 2013. ODMH promotes, directs, conducts, and coordinates scientific research concerning the causes and prevention of mental illness for adults and children, the effectiveness of mental health services, and the impact of changes in the public mental health system. Through a grant program, ODMH collaborates with researchers from Ohio colleges, universities, and other for-profit and nonprofit organizations. In FY 2010, ODMH provided seven grants to colleges and universities, and one to a nonprofit.

Central Office Operating (333609)

This line item is used to support central office operating expenses. Revenues consist of payments ODMH receives for goods and services it provides to other governmental and nongovernmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMH. In addition, this line item is used to pay expenses for the SEARCH grant, which ODMH receives as a transfer from the Department of Health. The budget appropriates \$1.3 million for FY 2012 and FY 2013.

Medicaid/Medicare (333605)

This federally funded line is used to pay ODMH administrative costs for administering services to Medicare patients. Funding for this line item primarily comes

from payments for services to patients whose medical insurance provider is Medicare. The budget appropriates \$154,500 for FY 2012 and FY 2013.

Federal Miscellaneous (333608)

This federally funded line item is used to pay costs to administer federal grants. The budget appropriates \$140,000 for FY 2012 and FY 2013.

Social Services Block Grant (333612)

This federally funded line item is used to pay for central office expenses related to administering the Title XX Social Services Block Grant Program. The budget appropriates \$50,000 for FY 2012 and FY 2013.

Federal Grants – Administration (333613)

This federally funded line item is used to pay for central office expenses to administer federal letter of credit grants. In FY 2010, ODMH spent about \$2.3 million to administer federal letter of credit grants from this line item. These grants include the Transformation State Incentive Grant (TSIG) and the Project Vets Intervention Program Grant, among others. TSIG is funded through October 2011. The budget appropriates \$4.7 million for FY 2012 and FY 2013.

Mental Health Block Grant – Administration (333614)

This federally funded line item is used to support the administrative costs of implementing community mental health programs funded by the Community Mental Health Block Grant. In FY 2010, ODMH received about \$700,000 (5% of the total grant) for administration. The budget appropriates \$748,470 for FY 2012 and FY 2013.

Community Medicaid Expansion (333635)

This federally funded line item is used to pay central office expenses to administer Medicaid. Funding for this line item comes from federal reimbursement for Medicaid. The federal government reimburses 50% of Medicaid administrative costs. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The budget appropriates \$13.7 million for FY 2012 and FY 2013. In FY 2013, when payment for community mental health Medicaid is transferred to ODJFS, ODMH will continue to be involved with developing Medicaid policy for mental health services and with certain administrative functions.

Family and Children First Administration (333621)

This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and day-to-day activities. Including the Executive Director, who is appointed by the Governor, the office had five employees in FY 2011. The budget adds the Administrator of the Rehabilitation Services Commission to the Cabinet Council. Funding for this line item comes from contributions from each of the ten state agencies represented on the Cabinet

Council (the Rehabilitation Services Commission and departments of Aging, Alcohol and Drug Addiction Services, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health, Rehabilitation and Correction, and Youth Services). The budget appropriates funding of \$448,286 in FY 2012 and \$432,197 in FY 2013.

Mental Health Operating (333632)

This line item is used to refund third-party payers who unintentionally overpaid for a patient's hospital services at a state-operated hospital. In FY 2010, ODMH refunded a total of about \$5,000 to three third-party payers. ODMH deposits revenue received from private insurance or third-party payers for patients who receive care at a state hospital, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue into the Mental Health Operating Fund (Fund 4850), which supports this line item and line item 334632, also named Mental Health Operating (discussed in the section on Hospital Services). The budget appropriates \$134,233 in FY 2012 and FY 2013.

Behavioral Health Medicaid Services (333607)

This line item is used to pay for the private Institutions for Mental Disease (IMD) Program. Beginning in 1996, ODMH assumed this responsibility from ODJFS. This line item provides the nonfederal share of Medicaid-covered services provided in IMDs, which are private facilities with less than 16 beds. Funding for this program is provided to ODMH by ODJFS pursuant to an interagency agreement. To provide funding to ODMH, ODJFS uses a portion of the disproportionate share payments it receives from the federal government for uncompensated care provided in state-run and private hospitals. The budget appropriates funding of \$3.0 million in FY 2012 and FY 2013, a 91.6% decrease from FY 2011 expenditures. In FY 2011, this line item was used to receive a one-time transfer of federal reimbursement dollars from ODJFS that resulted from the extension of enhanced federal Medicaid reimbursement through June 30, 2011; these funds, which totaled about \$32.6 million, were then passed on to local boards.

Nonfederal Miscellaneous (333611)

This line item is used to pay central office expenses related to administering nonfederal grants ODMH receives. Revenues include grant moneys from private foundations and any miscellaneous nonfederal funding source. The budget appropriates \$100,000 in FY 2012 and FY 2013.

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DMH Department of Mental Health								
GRF	332401	Forensic Services	\$ 3,117,515	\$ 3,210,656	\$ 3,244,251	1.05%	\$ 3,244,251	0.00%
GRF	333321	Central Administration	\$ 16,249,073	\$ 17,157,439	\$ 16,000,000	-6.75%	\$ 16,000,000	0.00%
GRF	333402	Resident Trainees	\$ 527,690	\$ 494,609	\$ 450,000	-9.02%	\$ 450,000	0.00%
GRF	333403	Pre-Admission Screening Expenses	\$ 514,446	\$ 540,132	\$ 486,119	-10.00%	\$ 486,119	0.00%
GRF	333415	Lease Rental Payments	\$ 20,085,292	\$ 20,668,016	\$ 18,394,250	-11.00%	\$ 19,907,900	8.23%
GRF	333416	Research Program Evaluation	\$ 538,273	\$ 572,713	\$ 421,724	-26.36%	\$ 421,998	0.06%
GRF	334408	Community and Hospital Mental Health Services	\$ 371,746,212	\$ 382,250,457	\$ 0	-100.00%	\$ 0	N/A
GRF	334412	Hospital Services	\$ 0	\$ 0	\$ 194,918,888	N/A	\$ 192,051,209	-1.47%
GRF	334506	Court Costs	\$ 713,580	\$ 651,168	\$ 584,210	-10.28%	\$ 584,210	0.00%
GRF	335404	Behavioral Health Services-Children	\$ 7,495,445	\$ 7,422,259	\$ 0	-100.00%	\$ 0	N/A
GRF	335405	Family & Children First	\$ 1,430,616	\$ 1,502,072	\$ 1,386,000	-7.73%	\$ 1,386,000	0.00%
GRF	335419	Community Medication Subsidy	\$ 9,959,798	\$ 9,959,798	\$ 8,963,818	-10.00%	\$ 8,963,818	0.00%
GRF	335501	Mental Health Medicaid Match	\$ 0	\$ 0	\$ 186,400,000	N/A	\$ 0	-100.00%
GRF	335505	Local Mental Health Systems of Care	\$ 12,216,678	\$ 20,348,134	\$ 49,963,776	145.54%	\$ 59,087,955	18.26%
GRF	335506	Residential State Supplement	\$ 0	\$ 0	\$ 4,702,875	N/A	\$ 4,702,875	0.00%
General Revenue Fund Total			\$ 444,594,618	\$ 464,777,453	\$ 485,915,911	4.55%	\$ 307,286,335	-36.76%
1490	333609	Central Office Operating	\$ 857,817	\$ 486,580	\$ 1,343,190	176.05%	\$ 1,343,190	0.00%
1490	334609	Hospital - Operating Expenses	\$ 14,276,327	\$ 15,990,680	\$ 28,190,000	76.29%	\$ 28,190,000	0.00%
1500	334620	Special Education	\$ 0	\$ 0	\$ 150,000	N/A	\$ 150,000	0.00%
4P90	335604	Community Mental Health Projects	\$ 0	\$ 0	\$ 4,061,100	N/A	\$ 250,000	-93.84%
1510	336601	Office of Support Services	\$ 97,630,987	\$ 105,644,796	\$ 129,770,770	22.84%	\$ 129,779,822	0.01%
General Services Fund Group Total			\$ 112,765,131	\$ 122,122,056	\$ 163,515,060	33.89%	\$ 159,713,012	-2.33%
3240	333605	Medicaid/Medicare	\$ 0	\$ 0	\$ 154,500	N/A	\$ 154,500	0.00%
3A60	333608	Federal Miscellaneous	\$ 59,885	\$ 0	\$ 140,000	N/A	\$ 140,000	0.00%
3A70	333612	Social Services Block Grant	\$ 25,000	\$ 25,000	\$ 50,000	100.00%	\$ 50,000	0.00%
3A80	333613	Federal Grants-Administration	\$ 2,303,098	\$ 2,230,382	\$ 4,717,000	111.49%	\$ 4,717,000	0.00%
3A90	333614	Mental Health Block Grant - Administration	\$ 672,409	\$ 677,609	\$ 748,470	10.46%	\$ 748,470	0.00%
3B10	333635	Community Medicaid Expansion	\$ 10,966,580	\$ 11,126,616	\$ 13,691,682	23.05%	\$ 13,691,682	0.00%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency					Appropriations	FY 2011 to FY 2012	Appropriations	FY 2012 to FY 2013
			FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
DMH Department of Mental Health								
3240	334605	Medicaid/Medicare	\$ 15,794,774	\$ 12,083,232	\$ 28,200,000	133.38%	\$ 28,200,000	0.00%
3A60	334608	Federal Miscellaneous	\$0	\$0	\$ 200,000	N/A	\$ 200,000	0.00%
3A80	334613	Federal Letter of Credit	\$0	\$0	\$ 200,000	N/A	\$ 200,000	0.00%
3A60	335608	Federal Miscellaneous	\$ 1,906,020	\$ 2,070,342	\$ 2,170,000	4.81%	\$ 2,170,000	0.00%
3A70	335612	Social Services Block Grant	\$ 8,129,006	\$ 7,183,582	\$ 8,400,000	16.93%	\$ 8,400,000	0.00%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 1,956,993	\$ 2,056,947	\$ 2,500,000	21.54%	\$ 2,500,000	0.00%
3A90	335614	Mental Health Block Grant	\$ 12,732,745	\$ 12,834,299	\$ 14,200,000	10.64%	\$ 14,200,000	0.00%
3B10	335635	Community Medicaid Expansion	\$ 379,598,241	\$ 414,748,056	\$ 346,200,000	-16.53%	\$ 0	-100.00%
Federal Special Revenue Fund Group Total			\$ 434,144,751	\$ 465,036,066	\$ 421,571,652	-9.35%	\$ 75,371,652	-82.12%
2320	333621	Family and Children First Administration	\$ 452,726	\$ 537,207	\$ 448,286	-16.55%	\$ 432,197	-3.59%
4850	333632	Mental Health Operating	\$ 5,302	\$ 10,006	\$ 134,233	1,241.50%	\$ 134,233	0.00%
4X50	333607	Behavioral Health Medicaid Services	\$ 3,000,624	\$ 35,600,624	\$ 3,000,624	-91.57%	\$ 3,000,624	0.00%
5V20	333611	Non-Federal Miscellaneous	\$ 282,056	\$ 51,761	\$ 100,000	93.20%	\$ 100,000	0.00%
4850	334632	Mental Health Operating	\$ 1,250,339	\$ 1,228,340	\$ 2,477,500	101.70%	\$ 2,477,500	0.00%
5AU0	335615	Behavioral Healthcare	\$ 6,185,948	\$ 6,126,918	\$ 6,690,000	9.19%	\$ 6,690,000	0.00%
6320	335616	Community Capital Replacement	\$ 350,000	\$ 292,805	\$ 350,000	19.53%	\$ 350,000	0.00%
State Special Revenue Fund Group Total			\$ 11,526,995	\$ 43,847,661	\$ 13,200,643	-69.89%	\$ 13,184,554	-0.12%
Department of Mental Health Total			\$ 1,003,031,496	\$ 1,095,783,236	\$ 1,084,203,266	-1.06%	\$ 555,555,553	-48.76%