

Redbook

LBO Analysis of Executive Budget Proposal

Department of Behavioral Health

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Attachments:

- Catalog of Budget Line Items (COBLI)
- Appropriation Spreadsheet

LBO Redbook

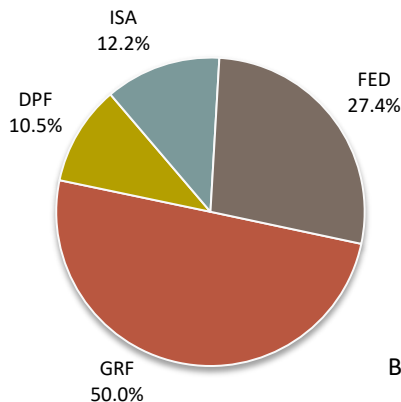
Department of Behavioral Health

Quick look...

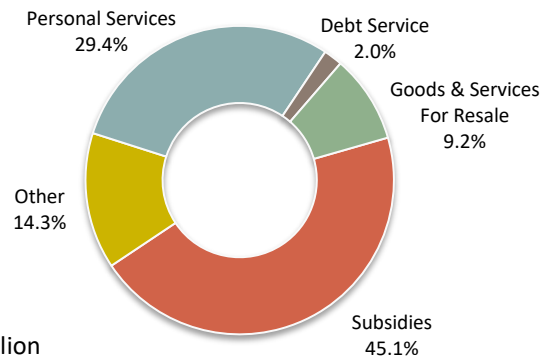
- The Ohio Department of Behavioral Health (DBH) oversees a statewide network of care that consists of 50 local behavioral health boards, six regional psychiatric hospitals, and numerous community-based provider agencies.
 - The executive proposal renames the Ohio Department of Mental Health and Addiction Services.
- The executive proposal creates state block grants utilizing existing GRF line items to provide more flexibility to alcohol, drug addiction, and mental health services (ADAMHS) boards.
- Budget proposal recommendations: \$1.30 billion for FY 2026 and \$1.33 billion for FY 2027.
 - Sources of the budget: GRF (51.7%), Federal (28.3%), and state non-GRF (20.0%).

Fund Group	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
General Revenue (GRF)	\$573,312,406	\$592,296,238	\$656,110,771	\$653,124,943
Dedicated Purpose (DPF)	\$147,108,238	\$226,682,372	\$128,215,000	\$146,500,000
Internal Service Activity (ISA)	\$109,429,650	\$130,555,000	\$148,537,150	\$170,103,708
Federal (FED)	\$260,633,305	\$294,657,822	\$362,700,000	\$355,700,000
Total	\$1,090,483,599	\$1,244,191,432	\$1,295,562,921	\$1,325,428,651
% change	--	14.1%	4.1%	2.3%
<i>GRF % change</i>	--	3.3%	10.8%	-0.5%

**Chart 1: MHA Budget by Fund Group
FY 2026-FY 2027 Biennium**



**Chart 2: Approximate MHA Budget by Expense
Category FY 2026-FY 2027 Biennium**



Biennial total: \$2.62 billion

Overview

Agency overview

The Ohio Department of Behavioral Health (DBH)¹ provides statewide leadership for mental health, addiction, and gambling prevention, treatment, and recovery support. In addition, DBH currently operates six regional psychiatric hospitals.² DBH oversees a statewide mental health and alcohol and drug addiction service system that consists of 50 alcohol, drug addiction, and mental health services (ADAMHS) boards.³ Each board uses a combination of local, state, and federal dollars to provide services.

DBH's responsibilities include the following:

- Support, regulate, and monitor local systems of care;
- Provide quality inpatient services;
- Develop strategies to promote mental health and prevent alcohol, drug, and gambling addiction;
- Improve services to children/adolescents;
- Improve linkages between the behavioral health and criminal justice systems;
- Provide training and technical assistance;
- Procure pharmaceuticals for state-run and community-based entities;
- Protect rights of people receiving services.⁴

Appropriation summary

The executive recommends a total appropriation of \$1.30 billion in FY 2026 and \$1.33 billion in FY 2027 for DBH. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown on Chart 1, 50.0% of the budget will come from the GRF, with another 27.4% coming from federal funds. The remaining funds come from Dedicated Purpose funds (DPF at 10.5%) and Internal Service Activity funds (ISA at 12.2%).

Total GRF is anticipated to increase by 10.8% from FY 2025 to FY 2026 and decrease 0.5% from FY 2026 to FY 2027. The increase in FY 2026 is partially due to the creation of two new GRF line items: 336407, Crisis Service and Stabilization and 336409, Action Resiliency Network. Funding for these items is transitioning from a DPF line item to GRF.

¹ Currently, named the Ohio Department of Mental Health and Addiction Services (OhioMHAS).

² H.B. 2 of the 135th General Assembly appropriated \$10.0 million in capital funds for the initial stages (e.g., planning and land acquisition) of a new regional psychiatric hospital in the Dayton area.

³ According to the Ohio Association of County Behavioral Health Authorities.

⁴ Taken directly from DBH's Strategic Plan for 2021 to 2024.

Total DPF is expected to decrease 43.4% from FY 2025 to FY 2026. This is primarily due to the elimination of American Rescue Plan Act (ARPA) funding in the following Fund 5CV3 line items: 336648, ARPA Pediatric Behavioral Health, 336648, Crisis Infrastructure Expansion, and 336521, Monitoring and Treatment ARPA. Additionally, funding for three existing DPF line items (Fund 4750 line item 336663 and Fund 5TZ0 line items 336600 and 336643) will instead be provided in GRF line items 336407 and 336409 as indicated above. GRF cash transfers currently support the activities in Fund 4750 line item 336663 and Fund 5TZ0 line items 336600 and 336643.

The ISA Fund Group increases is due to an increase in appropriation in line item 336601, Ohio Pharmacy Services (OPS). OPS, among other things, purchases wholesale pharmaceuticals and medical supplies on behalf of certain state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. The increase is attributed to anticipated growth in both the number of customers and quantity of orders in the upcoming biennium.

Chart 2 in the “**Quick look**” section shows the approximate executive recommended appropriations by object of expense. The largest expense category is subsidies. The other category includes purchased personal services; supplies, maintenance, and equipment; capital items; transfers and nonexpense; etc.

Staffing levels

According to DBH, the agency has a total of over 2,850 permanent employees. As shown in the table below, the vast majority of these employees work in regional psychiatric hospitals. A breakdown of staffing levels is seen in the table below.

Location	Permanent Employees
Regional Psychiatric Hospitals	2,199
Central Office	654
Total	2,853

Initiatives in FY 2026 and FY 2027

A couple of the initiatives for the FY 2026-FY 2027 biennium are described below (others are discussed under the appropriate line items).

Department name change

The executive proposal changes the name of the Department from the Department of Mental Health and Addiction Services to the Department of Behavioral Health and the name of the Director to the Director of Behavioral Health.

State block grants

The executive proposal creates state block grants under certain GRF line items⁵ to allocate to ADAMHS boards. These state block grants will provide flexibility for ADAMHS boards to disburse funds to behavioral health providers to provide harm reduction, prevention, substance use disorder treatment, mental health treatment, recovery supports, and crisis services in local communities. These funds must be disbursed to ADAMHS boards in accordance with a distribution methodology determined by the Director. The distribution methodology must consider factors such as population indicators, poverty rates, health workforce shortage statistics, relevant emerging behavioral health trends, and the amount of FY 2025 awards made to each ADAMHS board for related programs. The Director must adopt guidelines on the eligible uses of these block grants. Also, the Director must create a uniform reporting structure related to the expenditures, uses, and outcomes of the state block grants to ensure thorough and accurate data is reported with a focus on transparency, accountability, process improvement, outcomes, and return on investment. While a large portion of these funds are currently allocated to ADAMHS boards, the state block grant is to allow flexibility for ADAMHS boards to address community needs.

⁵ GRF line items 336406, Prevention and Wellness, 336407, Crisis Services and Stabilization, 336421, Continuum of Care Services, and 336422, Criminal Justice Services are specifically used for this purpose in the bill. However, the bill allows other GRF or DPF funds to be used for these purposes as determined by the Department.

Analysis of FY 2026-FY 2027 budget proposal

Introduction

This section provides an analysis of the Governor’s recommended funding for each appropriation line item (ALI) in the Department of Behavioral Health’s (DBH) budget. For organizational purposes, these ALIs are grouped into five major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the DBH section of the budget bill.

In the analysis, each appropriation item’s estimated expenditures for FY 2025 and recommended appropriations for FY 2026 and FY 2027 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of DBH’s Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	336321	Program Support and Operations	4 Program Management
GRF	336402	Resident Trainees	2 Community, Recovery, and Prevention Services
GRF	336406	Prevention and Wellness	2 Community, Recovery, and Prevention Services
GRF	336407	Crisis Services and Stabilization	2 Community, Recovery, and Prevention Services
GRF	336409	State of Ohio Action Resiliency Network	2 Community Recovery, and Prevention Services
GRF	336412	Hospital Services	1 Hospital Services
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	5 Debt Service
GRF	336421	Continuum of Care Services	2 Community, Recovery, and Prevention Services
GRF	336422	Criminal Justice Services	2 Community, Recovery, and Prevention Services
GRF	336424	Recovery Housing	2 Community, Recovery, and Prevention Services
GRF	336425	Specialized Docket Support	2 Community, Recovery, and Prevention Services

Categorization of DBH's Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name	Category
GRF	336504	Community Innovations	2 Community, Recovery, and Prevention Services
GRF	336510	Residential State Supplement	2 Community, Recovery, and Prevention Services
GRF	336516	Appalachian Children Coalition	2 Community, Recovery, and Prevention Services
GRF	652321	Medicaid Support	4 Program Management

Dedicated Purpose Fund Group

4750	336623	Statewide Treatment and Prevention	4 Program Management
4850	336632	Mental Health Operating	1 Hospital Services
5AA1	336661	988 Suicide and Crisis Response	2 Community, Recovery, and Prevention Services
5AU0	336615	Behavioral Health Care	2 Community, Recovery, and Prevention Services
5JL0	336629	Problem Gambling and Casino Addiction	2 Community, Recovery, and Prevention Services
5T90	336641	Problem Gambling Services	2 Community, Recovery, and Prevention Services
5TZ0	336666	Behavioral Health Assistance	2 Community, Recovery, and Prevention Services
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2 Community, Recovery, and Prevention Services
6320	336616	Community Capital Replacement	2 Community, Recovery, and Prevention Services
6890	336640	Education and Conferences	4 Program Management
QG18	336667	Treatment, Prevention, and Education	2 Community, Recovery, and Prevention Services
QG18	336668	9-8-8 Suicide Crisis and Response	2 Community, Recovery, and Prevention Services

Internal Service Activity Fund Group

1490	336609	Hospital Operating Expenses	1 Hospital Services
1490	336610	Operating Expenses	2 Community, Recovery, and Prevention Services
1510	336601	Ohio Pharmacy Services	3 Ohio Pharmacy Services
4P90	336604	Community Mental Health Services	2 Community, Recovery, and Prevention Services

Categorization of DBH’s Appropriation Line Items for Analysis of FY 2026-FY 2027 Budget Proposal

Fund	ALI	ALI Name	Category
Federal Fund Group			
3240	336605	Medicaid Medicare	1 Hospital Services
3A70	336612	Social Services Block Grant	2 Community, Recovery, and Prevention Services
3A80	336613	Federal Grants	2 Community, Recovery, and Prevention Services
3A90	336614	Mental Health Block Grant	2 Community, Recovery, and Prevention Services
3B10	652636	Community Medicaid Legacy Support	4 Program Management
3G40	336618	Substance Abuse Block Grant	2 Community, Recovery, and Prevention Services
3H80	336606	Demonstration Grants	2 Community, Recovery, and Prevention Services
3HB1	336644	State Opioid Response	2 Community, Recovery, and Prevention Services
3N80	336639	Administrative Reimbursement	4 Program Management

Category 1: Hospital Services

This category of appropriation line items provides funding to admit, treat, and safely discharge civil and forensic patients in need of inpatient psychiatric treatment. This treatment is provided through a network of six regional psychiatric hospitals which serve as a critical safety net for Ohio’s most challenging and complicated cases. This category also supports the operation of Community Support Networks, which perform outpatient activities in support of patients.

Hospital Services is supported by the following line items. A breakdown of each line item is discussed below. The overall recommendations in these line items will maintain services in the upcoming biennium.

C1:1: Hospital Services (ALI 336412)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336412, Hospital Services	\$325,000,000	\$333,954,104	\$342,325,387
	% change	--	2.8%
			2.5%

This GRF line item is used to fund the operating budget and inpatient operations of the six state regional psychiatric hospitals. It also supports the Community Support Networks, which provide outpatient activities in support of patients. In addition to hospital operations, the proposed budget states that this line item may be used to (1) support physical environments that are designed for patients to receive assessment, evaluation, and stabilization interventions within general hospitals, (2) providing jails and associated health care providers with access to

telehealth consultations with psychiatric specialists, such as psychiatrists and psychiatric nurse practitioners, and (3) establishing and operating the Pretrial Behavioral Health Intervention Pilot Program. The pilot program will begin no later than October 1, 2026, and end June 30, 2029. The purpose of the pilot program is to divert defendants who are booked in jails and have serious mental illness and co-occurring substance use disorders from the criminal justice system into community-based treatment and support services, with the objectives of reducing criminal justice recidivism and improving behavioral health outcomes.

The executive budget recommends a 2.8% increase in FY 2026 and a 2.5% increase in FY 2027. Some of the increase may be used for increased payroll costs, as well as some of the cost of the Pretrial Behavioral Health Intervention Pilot Program.

C1:2: Mental Health Operating (ALI 336632)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
4850 ALI 336632, Mental Health Operating	\$15,000,000	\$19,000,000	\$24,200,000
% change	--	26.7%	27.4%

This line item is used to pay operating expenses for hospital services. Revenue is deposited from various sources in the Department of Behavioral Health Operating Fund (Fund 4850), which supports this line item. Those sources include moneys received from private insurance or third-party payers for patients who receive care at a state hospital, reimbursement deposits from patients and liable relatives, and other related revenue. The executive budget recommends an increase of 26.7% in FY 2026 and 27.4% in FY 2027.

C1:3: Hospital Operating Expenses (ALI 336609)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
1490 ALI 336609, Hospital Operating Expenses	\$16,000,000	\$16,000,000	\$16,000,000
% change	--	0.0%	0.0%

This line item is used to pay operating expenses for state hospitals, including inpatient and community-based treatment. Revenues are generated primarily from third-party reimbursements for Community Support Network-provided outpatient services, the sale of goods and services provided by DBH, shared service agreements with other agencies or organizations, and conference and licensure fees. The executive recommendations provide flat funding for this line item.

C1:4: Medicaid/Medicare (ALI 336605)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3240 ALI 336605, Medicaid/Medicare	\$20,000,000	\$18,000,000	\$18,000,000
% change	--	-10.0%	0.0%

This federally funded line item is used to pay operating expenses for hospital services. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare.

Hospital Services overview

The six⁶ regional psychiatric hospitals are located in Athens (Appalachian Behavioral Healthcare), Massillon (Heartland Behavioral Healthcare), Northfield (Northcoast Behavioral Healthcare), Toledo (Northwest Ohio Behavioral Healthcare), Cincinnati (Summit Behavioral Healthcare), and Columbus (Central Ohio Behavioral Healthcare). These specialized facilities provide intensive treatment to patients in both inpatient and community-supported environments. In addition, these hospitals deliver comprehensive care to patients committed by criminal courts.

The forensic/civil caseload at the regional psychiatric hospitals has an impact on spending and revenues. Forensic patients are ordered to receive treatment by the court system and tend to have longer stays. Civil patients typically receive treatment on the advice of a mental health professional and are at the hospital for short-term stabilization services. Most patients are now forensic patients. This change impacts the ability to collect revenues since payers may reimburse for this status at a reduced rate. According to DBH's 2023 Annual Report, roughly 88% of hospital bed days were utilized by forensic patients. Of the 373,193 total bed days at the hospitals in FY 2023, 46,808 were civil bed days and the remaining 326,385 were forensic bed days.

As of October 3, 2024, these hospitals had a total of 1,057 residents, with 595 year-to-date (YTD) admissions and 590 discharges. The table provides this data by hospital.

Hospital	Beds	Census	YTD Admissions	YTD Discharges
Appalachian	92	90	45	46
Heartland	152	138	119	123
Northwest Ohio	114	109	69	61
Northcoast	258	255	83	82
Summit	291	280	78	84
Central Ohio	208	185	201	194
Total	1,115	1,057	595	590

*Data obtained from DBH's website.

Category 2: Community, Recovery, and Prevention Services

This category of appropriation line items includes funds distributed primarily to community behavioral health boards. Basic services include crisis intervention; hospital prescreening; counseling-psychotherapy; drug, alcohol, and gambling addiction treatment

⁶ H.B. 2 of the 135th General Assembly appropriated \$10.0 million in capital funds for the initial stages (e.g., planning and land acquisition) of a new regional psychiatric hospital in the Dayton area. This project is still in the planning phase.

services; community support program services; prevention; diagnostic assessment; consultation and education; and recovery housing.

C2:1: Resident Trainees (ALI 336402)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336402, Resident Trainees	\$450,000	\$380,000	\$380,000
% change	--	-15.6%	0.0%

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. The executive recommends a decrease of 15.6% in FY 2026 over FY 2025 estimated expenditures. However, the actual expenditure in this line item in FY 2024 was \$380,000. According to DBH's budget request, this recommendation will align with actual annual needs.

C2:2: Prevention and Wellness (ALI 336406)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336406, Prevention and Wellness	\$7,000,000	\$7,650,000	\$7,650,000
% change	--	9.3%	0.0%

This GRF line item is currently used to distribute subsidies to the state's ADAMHS boards to purchase evidence-based prevention services from DBH-certified providers, to support suicide prevention efforts, and to increase access to early identification and intervention of behavioral health disorders across the lifespan. The executive budget recommends an increase of 9.3% in FY 2026 over FY 2025 estimated expenditures. The increase in funding is due to a restructuring of funding sources, including moving some funding currently provided in line item 336421, Continuum of Care Services, to this line item. Additionally, the budget proposal will use a portion of this line item to distribute funds to ADAMHS boards in the form of a Prevention State Block Grant. The Prevention State Block Grant must be distributed to ADAMHS boards to fund the provision of evidence-based or evidence-informed early intervention, suicide prevention, and other prevention services. The Director must establish allowable uses for these funds that include, but are not limited to, prevention across the lifespan, suicide prevention across the lifespan, early intervention, and cross-system collaborative efforts to address prevention needs in the community.

The table below shows the earmarks for the line item in FY 2026 and in FY 2027, as well as those for FY 2025 for context.

Earmark	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
ADAMHS boards prevention services	\$1,250,000	\$0	\$0
Prevention State Block Grant to ADAMHS boards	\$0	\$3,000,000	\$3,000,000
Suicide Prevention	\$3,350,000*	\$2,500,000	\$2,500,000
Early Identification and Prevention of Behavioral Health Disorders	\$2,250,000	\$2,150,000	\$2,150,000
ALI 336406 total:	\$6,850,000	\$7,650,000	\$7,650,000
% change	--	11.7%	0.0%

*Of this amount, \$250,000 was earmarked to support suicide prevention efforts in middle schools and high schools through LifeAct's certified suicide prevention program.

C2:3: Crisis Services and Stabilization (ALI 336407)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336407, Crisis Services and Stabilization	\$0	\$17,000,000	\$22,000,000
% change	--	N/A	29.4%

This new GRF line item is used, at least in part, to create the Crisis Services State Block Grant, which must be distributed to ADAMHS boards to fund the provision of crisis services and supports. The Director must establish allowable uses for the block grant that include, but are not limited to, substance use and mental health crisis stabilization centers, crisis stabilization and crisis prevention services and supports, and cross-systems collaborative efforts to address crisis services needs in the community. The services funded by this line item are currently funded by DPF Fund 5TZ0 line items 336600, Stabilization Centers, which had appropriations of \$6.0 million in each fiscal year, and 336643, ADAMHS Boards, which had appropriations of \$11.0 million a year. Fund 5TZ0 is funded by a cash transfer from the GRF.

The proposed budget includes an increase of 29.4% in FY 2027 from FY 2026. Some of this increase will be used for services such as an expansion of mobile crisis stabilization services and community-based comprehensive behavioral health clinic crisis services.

C2:4: State of Ohio Action Resiliency Network (ALI 336409)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336409, State of Ohio Action Resiliency Network	\$0	\$10,000,000	\$10,000,000
% change	--	N/A	0.0%

This new GRF line item is used for the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in

behavioral prevention, harm reduction, treatment, and recovery. The programs funded by this line are currently funded under DPF Fund 4750 line item 336663, Action Resiliency Network. The FY 2025 estimate for this line item is about \$14.8 million. The funds to support this DPF appropriation are GRF transfers.

C2:5: Continuum of Care Services (ALI 336421)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336421, Continuum of Care Services	\$100,989,000	\$103,580,000	\$103,580,000
% change	--	2.6%	0.0%

Currently this line item is used for a number of services and activities, including an allocation to ADAMHS boards for the purchase of mental health and addiction services. A portion of these allocations may be used to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment. Additional uses of the line item in FY 2025 are listed in the table below. In the budget proposal, this GRF line item is fully earmarked and will be used primarily to distribute funds to the ADAMHS boards in the form of state block grants.

The Mental Health State Block Grant must be used to fund the provision of mental health services and recovery supports, with allowable uses including, but not limited to: mental health services (including the treatment of indigent mentally ill persons subject to court order in hospitals or inpatient units licensed by DBH); cross-system collaborative efforts to serve adults with serious mental illness who are involved in multiple human services or criminal justice systems; and other initiatives designed to address mental health needs.

The Substance Use Disorder State Block Grant must be used to fund the provision of alcohol and drug addiction services and recovery supports, with allowable uses including, but not limited to: initiatives concerning alcohol and drug addiction services; substance use stabilization centers; and cross-system collaborative efforts to address substance use disorder needs in the community.

The Recovery Supports Block Grant must be used to fund the provision of recovery supports, with allowable uses including, but not limited to: subsidized support for psychotropic and substance use disorder treatment medication needs of indigent citizens in the community to reduce unnecessary hospitalization due to lack of medication; peer support, operational expenses, and minor facility improvements to class two and class three residential facilities and recovery housing residences; community reintegration supports; and cross-system collaborative efforts to address recovery support needs in the community.

The executive budget recommends a 2.6% increase in FY 2026. Programs and activities currently funded by line item 336424, Recovery Housing, are shifting to this line item. Line item 336424 has an FY 2025 estimate of \$3.3 million. The table below compares the earmarks in the upcoming biennium to FY 2025.

Earmark	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Mental Health Crisis Stabilization Centers	\$1,500,000	\$0	\$0
Cross-Systems Collaboration Efforts	\$6,000,000	\$0	\$0
Crisis Services Infrastructure	\$2,500,000	\$0	\$0
“Save a Warrior” Foundation	\$150,000	\$0	\$0
Rocco Antenucci Memorial Adult Residential Center	\$550,000	\$0	\$0
Flying Horse Farms	\$250,000	\$0	\$0
Hospital Access Fund	\$7,000,000	\$0	\$0
LifeTown Columbus	\$225,000**	\$225,000	\$225,000
Intervention Model for PCSAs, * Providers, and Family Peers	\$6,500,000	\$0	\$0
Improved Quality of Life – Residential Facilities	\$1,000,000	\$0	\$0
Mobile Response and Stabilization Services	\$4,000,000	\$4,000,000	\$4,000,000
Mental Health State Block Grant	\$0	\$69,500,000	\$69,500,000
Substance Use Disorder State Block Grant	\$0	\$9,500,000	\$9,500,000
Recovery Supports Block Grant	\$0	\$19,500,000	\$19,500,000
Recovery housing certification/accreditation and related activities	\$0	\$455,000	\$455,000
Community Projects (crisis support and intervention)	\$0	\$400,000	\$400,000
ALI 336421 total:	\$29,675,000	\$103,580,000	\$103,580,000
% change		249.0%	0.0%

*PCSAs stands for public childrens services agencies.

**This earmark was previously funded under line item 336519, Community Projects, in FY 2025.

C2:6: Criminal Justice Services (ALI 336422)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336422, Criminal Justice Services	\$21,000,000	\$34,561,738	\$34,821,119
% change	--	64.6%	0.8%

The proposed budget requires this GRF line item to be used to provide a variety of services including: to provide forensic psychiatric evaluations to courts of common pleas and facilities operated or designated by DBH to prior to a patient’s conditional release; workforce training, and technological initiatives; provide forensic and crisis response training; support specialty dockets; support outpatient and jail-based competency restoration services; link and provide behavioral health treatment and recovery supports; support jail-based treatment and symptom management; and establish and administer outpatient competency restoration services.

There are also specific earmarks for this line item, which are shown in the table below.

The Criminal Justice State Block Grant, which must be distributed to ADAMHS boards to fund the provision of services and supports to incarcerated individuals and individuals being discharged from prisons and jails. The Director must establish allowable uses for the block grant that include, but are not limited to: medication-assisted treatment and treatment involving drugs used in withdrawal management or detoxification; community reintegration supports; substance use disorder treatment and mental health treatment (including the provision of such treatment as an alternative to incarceration, as well as recovery supports); forensic monitoring and tracking of individuals on conditional release; forensic and crisis response training; projects that assist courts and law enforcement in identifying and developing appropriate alternative services to incarceration for nonviolent offenders with mental illness; the provision of services to incarcerated individuals in jails with a substance use disorder, severe mental illness, or both, including screening and clinically appropriate treatment; linkages to, and the provision of, substance use disorder treatment, mental health treatment, recovery supports, and specialized re-entry services for incarcerated individuals leaving prisons and jails; the support of specialized dockets, including the expansion of existing medication-assisted treatment drug court programs, the creation of new medication-assisted treatment drug court programs, and assistance with the administrative expenses of participating courts, community addiction services providers, and community mental health services providers; and cross-system collaborative efforts to address the needs of individuals involved in the criminal justice program.

The executive budget recommends an increase of 64.6% in FY 2026. This is the result of some line item restructuring, such as consolidating funding for certain programs or services from one line item to another, as well as additional funding in certain areas such as outpatient competency and jail-based restoration. Additionally, the Behavioral Health Drug Reimbursement Program will be funded at \$5.25 million in each year in the upcoming biennium.

Earmark	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Substance Use Disorder Treatment in Drug Courts	\$5,000,000	\$0	\$0
Drug Reimbursement Program	\$5,000,000	\$5,250,000	\$5,250,000
Criminal Justice State Block Grant	\$0	\$6,800,000	\$6,800,000
ALI 336422 total:	\$10,000,000	\$12,050,000	\$12,050,000
% change	--	20.5%	0.0%

C2:7: Specialized Docket Support (ALI 336425)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336425, Specialized Docket Support	\$11,269,000	\$11,282,469	\$11,287,028
% change	--	0.1%	0.0%

This GRF line item is used to defray a portion of the annual payroll costs associated with a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. Funds may also be used to defray costs associated with treatment services and recovery supports for participants. In addition, the proposed budget requires DBH to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the duties required by this line item.

C2:8: Community Innovations (ALI 336504)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336504, Community Innovations	\$10,500,000	\$23,500,000	\$8,500,000
% change	--	123.8%	-63.8%

This GRF line item is used by DBH to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. The goal is to achieve a net reduction in expenditures of state GRF and/or improved outcomes for Ohio citizens. The executive budget recommends a 123.8% increase in FY 2026, followed by a 63.8% decrease in FY 2027. This is due to an earmark of \$15.0 million in FY 2026 for health information systems. The earmark is to be used to support the coordination of care across the behavioral health continuum and enhance patient care by establishing and sustaining health information systems for providers licensed or certified by DBH.

The table below compares the earmarks in FY 2026 and FY 2027 with FY 2025.

Earmark	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
Health information systems	\$0	\$15,000,000	\$0
Workforce Development	\$3,000,000	\$3,000,000	\$3,000,000
Behavioral access and opportunities	\$0	\$1,500,000	\$1,500,000
Behavioral Health Disparities	\$1,500,000	\$0	\$0
Peer-run organizations*	\$1,250,000	\$3,000,000	\$3,000,000
Landlord Incentive Program	\$1,000,000	\$0	\$0
Northeast Ohio Medical University	\$250,000	\$0	\$0
ALI 336504 total:	\$7,000,000	\$22,500,000	\$7,500,000
% change	--	221.4%	-66.7%

*In FY 2025 this earmark was for the establishment of clubhouses to offer individuals with mental illness or mental illness and co-occurring substance use disorder opportunities for employment, housing, education, and health-related services. In FY 2026 and FY 2027, the earmark is to support the creation and expansion of programs established by peer-run organizations for these same purposes.

C2:9: Residential State Supplement (ALI 336510)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336510, Residential State Supplement	\$24,000,000	\$24,000,000	\$24,000,000
% change	--	0.0%	0.0%

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance to adults with disabilities who reside in class two residential facilities licensed by DBH. To be eligible for the program, a person must be 18 years of age or older and meet financial requirements, which include being eligible for, or enrolled in, Medicaid and receiving Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance. Funds can be used to cover accommodations, supervision, and personal care services. The executive budget recommends flat funding this line item at FY 2025 estimated expenditures.

C2:10: Appalachian Children Coalition (ALI 336516)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336516, Appalachian Children Coalition	\$2,500,000	\$2,500,000	\$2,500,000
% change	--	0.0%	0.0%

This GRF line item is provided to the Appalachian Children Coalition to address systemic challenges children face in Appalachian Ohio. The executive budget recommends flat funding this line item at FY 2025 estimated expenditures.

C2:11: Statewide Treatment and Prevention (ALI 336623)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
4750 ALI 336623, Statewide Treatment and Prevention	\$22,799,190	\$24,000,000	\$24,000,000
% change	--	5.3%	0.0%

This line item is used for Central Office administration and for various behavioral health-related programming. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and a percentage of liquor permit fees. According to DBH, the increase is due to operating costs, hiring and retention improvements, and perhaps one-time projects.

C2:12: Behavioral Health Care (ALI 336615)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5AU0 ALI 336615, Behavioral Health Care	\$20,767,000	\$11,000,000	\$11,000,000
% change	--	-47.0%	0.0%

This line item supports revenues from interagency agreements and memorandums of understanding (MOUs). The executive budget recommends a 47.0% decrease in FY 2026 over estimated FY 2025 expenditures. This decrease is due to some of the programs previously funded under this line item being transferred to the Department of Children and Youth.

C2:13: Treatment, Prevention, and Education (ALI 336667)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
QG18 ALI 336667, Treatment, Prevention, and Education	\$0	\$3,273,160	\$10,501,800
% change	--	N/A	225.85%

This new line item will be used in part to support coordinated specialty care (CSC) for individuals experiencing first episode psychosis (FEP) and receiving care from a CSC for FEP team housed within a provider certified by the Department. Fund QG18 will be supported by nonmedical marijuana tax revenue.

C2:14: 988 Suicide and Crisis Response (ALIs 336668 and 336661)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
QG18 ALI 336668, 9-8-8 Suicide and Crisis Response	\$0	\$31,691,840	\$41,298,200
% change	--	N/A	30.31%
5AA1 ALI 336661 988 Suicide and Crisis Response	\$25,831,020	\$2,500,000	\$0
% change	--	-90.3%	-100.0%
Total 988 Suicide and Crisis Response	\$25,831,020	\$34,191,840	\$41,298,200
% change	--	32.4%	20.8%

These line items will be used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response.

Federal legislation (National Suicide Hotline Designation Act of 2020) required states to transition from the ten-digit National Suicide Prevention Lifeline (NSPL) number to the three-digit 988 number by July 16, 2022. For the six months prior to implementation and the first year of implementation, DBH used available federal funds totaling about \$20.1 million. H.B. 33 of the 135th General Assembly created DPF Fund 5AA1 line item 336661 and provided funding of

\$20.7 million in FY 2024⁷ and \$25.8 million in FY 2025 for the 988 Suicide and Crisis Lifeline and mental health treatment and response. The bill transferred cash from the GRF to the 988 Suicide and Crisis Response Fund (Fund 5AA1) to support these appropriations. The executive budget recommends the creation of a new line item under Fund QG18, which according to the Office of Budget and Management will be supported by nonmedical marijuana tax revenue.

C2:15: Problem Gambling and Casino Addiction (ALI 336629)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$7,000,000	\$9,000,000	\$7,750,000
% change	--	28.6%	-13.9%

This line item is used to support efforts to alleviate problem gambling and substance use disorders and related research in Ohio. DBH may also use a portion for central operating expenses. The executive recommendation also recommends a portion be allocated to ADAMHS boards in accordance with a methodology determined by the Director. Funding for this line item comes from the Problem Gambling and Casino Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. The executive budget recommends a 28.6% increase in FY 2026 and a 13.9% decrease in FY 2027. Anticipated revenues will support the recommendations.

C2:16: Problem Gambling Services (ALI 336641)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5T90 ALI 336641, Problem Gambling Services	\$2,780,850	\$3,200,000	\$3,200,000
% change	--	15.1%	0.0%

This line item is used to provide treatment to clients with a co-occurring substance use disorder and gambling addiction, as well as training for related counselors. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement. The executive budget proposes a 15.1% increase in FY 2026 over FY 2025 estimated expenditures. Anticipated revenues will support the recommendations.

C2:17: Behavioral Health Assistance (ALI 336666)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5TZ0 ALI 336666, Behavioral Health Assistance	\$0	\$20,000,000	\$20,000,000
% change	--	N/A	0.0%

⁷ The actual expenditure for FY 2024 was \$9.0 million.

According to the Blue Book, this new line item will be used for programs that include resiliency-focused prevention curriculum and a portion of the funding for the Pretrial Behavioral Health Intervention Pilot Program. This line item will be funded with opioid settlement funds.

C2:18: Transcranial Magnetic Stimulation Pilot (ALI 336645)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
5VV0 ALI 336645, Transcranial Magnetic Stimulation Pilot	\$8,347,184	\$4,000,000	\$4,000,000
% change	--	-52.1%	0.0%

This line item is used for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program as described in section 5119.20 of the Revised Code for veterans, first responders, and law enforcement officers with substance use disorders, mental illness, sleep disorders, traumatic brain injuries, sexual trauma, post-traumatic stress disorder and accompanying comorbidities, concussions or other brain trauma, or other issues identified by the individual's qualified medical practitioner as issues that would warrant treatment under the program. The executive budget recommends a 52.1% decrease in FY 2026. According to the DBH's budget request, this decrease is due to the transition from a research and treatment program to a treatment only program. There will be no reduction in treatment services with this funding.

C2:19: Community Capital Replacement (ALI 336616)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
6320 ALI 336616, Community Capital Replacement	\$350,000	\$350,000	\$350,000
% change	--	0.0%	0.0%

This line item provides funding to community behavioral health boards and community agencies for the purchase or construction of residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with DBH for a number of years. To guarantee that the facility is used for the purposes intended, DBH also places a mortgage on the facility. 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 DBH sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item. The proposed budget will maintain current operations.

C2:20: Operating Expenses (ALI 336610)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
1490 ALI 336610, Operating Expenses	\$7,350,000	\$7,350,000	\$7,350,000
% change	--	0.0%	0.0%

This line item is used for several purposes. Examples of these services include projects such as the Access Success II Program, which helps non-Medicaid patients at DBH's psychiatric hospitals transition from inpatient status to a community setting, and Recovery Requires a Community, which assists individuals with a behavioral health diagnosis transitioning from nursing homes to sustainable community living. The executive budget recommends flat funding this line item at FY 2025 estimated expenditures.

The proposed budget includes a provision that allows the Budget and Management Director to transfer cash from a fund designated by the Medicaid Director to Fund 1490. Any transferred cash is to be used to support the Access Success II Program.

C2:21: Community Mental Health Projects (ALI 336604)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
4P90 ALI 336604, Community Mental Health Projects	\$250,000	\$250,000	\$250,000
% change	--	0.0%	0.0%

This line item is used to pay for property maintenance of hospital grounds, land surveys, appraisals, and general agency expenses. Revenues are generated from the sale of assets and/or property. The proposed budget will maintain current operations.

C2:22: Social Services Block Grant (ALI 336612)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A70 ALI 336612, Social Services Block Grant	\$8,000,000	\$8,500,000	\$8,500,000
% change	--	6.3%	0.0%

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 the Ohio Department of Job and Family Services, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to DBH (12.93%). States are given discretion in determining which services will be provided with these funds.

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. Examples of services that may be provided with these funds include social services that: help achieve a myriad of goals to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse, and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

C2:23: Federal Grants (ALI 336613)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A80 ALI 336613, Federal Grants	\$5,500,000	\$8,600,000	\$8,600,000
% change	--	56.4%	0.0%

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations. It supports mental health and recovery support services, trainings, and personal service contracts associated with specific federal requirements. Some funds may also fund a portion of DBH's Central Office activities.

C2:24: Mental Health Block Grant (ALI 336614)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3A90 ALI 336614, Mental Health Block Grant	\$44,241,108	\$52,000,000	\$46,000,000
% change	--	17.5%	-11.5%

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. The targeted populations include adults with serious mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. The grant allows for 5% of the total award to be used for agency operational expenditures. For the block grant, Ohio must meet a maintenance of effort (MOE) equal to a multi-year average of state funding for grant-authorized activities.

C2:25: Substance Abuse Block Grant (ALI 336618)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3G40 ALI 336618, Substance Abuse Block Grant	\$86,000,000	\$87,000,000	\$86,000,000
% change	--	1.2%	-1.1%

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA). According to SAMHSA, target populations and service areas include: pregnant women and women with dependent children, intravenous drug users, tuberculosis services, early intervention services for HIV/AIDS, and primary prevention services. Federal priorities require a minimum of 20% of the funds be spent for primary prevention strategies. The grant allows for 5% of the total award to be used for agency operational expenditures. In addition, some funds must be spent on women's treatment

services per year. For the SAPT Block Grant, Ohio must meet an MOE equal to a multi-year average of state funding for grant-authorized activities.

C2:26: Demonstration Grants (ALI 336606)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3H80 ALI 336606, Demonstration Grants	\$16,000,000	\$16,000,000	\$16,000,000
% change	--	0.0%	0.0%

This federally funded line item is used to provide substance abuse treatment and prevention services, recovery support services, and training. DBH also uses a portion of this line item to support program management. Revenue that supports this line item comes from various grants DBH receives each year. Revenues and expenditures to this fund vary depending on the federal grants received.

C2:27: State Opioid Response (ALI 336644)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3HB1 ALI 336644, State Opioid Response	\$113,000,000	\$170,000,000	\$170,000,000
% change	--	50.4%	0.0%

This line item supports Ohio’s response to the opioid crisis in the state. The funding comes from the federal State Opioid Response Grant. Numerous activities addressing the opioid epidemic are conducted with these federal grant funds. Some of these include workforce support and development, recovery housing access, and training in medication-assisted treatment. The program is intended to support prevention, early intervention, harm reduction, treatment, and recovery supports for opioid use disorder, stimulant use disorder, and co-occurring disorders. Key priorities of the initiative include reducing unintentional overdose deaths, increasing access to addiction treatment, preventing youth alcohol and drug use, increasing recovery supports, supporting responsible prescribing practices, and promoting harm reduction practices.

Category 3: Ohio Pharmacy Services

This category of appropriation line items provides funding for the Office of Ohio Pharmacy Services (OPS).

C3:1: Ohio Pharmacy Services (ALI 336601)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
1510 ALI 336601, Ohio Pharmacy Services	\$106,955,000	\$124,937,150	\$146,503,708
% change	--	16.8%	17.3%

This line item is used to support the operations of OPS. OPS is self-supporting and captures economies of scale by purchasing wholesale pharmaceuticals and medical supplies on behalf of certain state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. OPS handles the bidding, term contracts, and direct procurement of goods and services. OPS 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, Youth Services, Developmental Disabilities, and the Department itself. Various county and municipal agencies may also participate.

The executive budget recommends an increase of 16.8% in FY 2026 and 17.3% in FY 2027. DBH states that the primary driver of this is anticipated increases in both the number of customers and quantity of orders.

Category 4: Program Management

This category of appropriation line items provides funding for Central Office staff who provide technical assistance and support for all components of the state behavioral health system, including local boards, statewide agencies, family and consumer groups, state and private hospitals, as well as oversight of DBH’s day-to-day operations. Some program management funds may be included in line items that are listed in other categories. The line items below are used primarily for program management. However, some funds discussed below are also used for program-related expenses as the line items are multiple use line items.

C4:1: Program Support and Operations (ALI 336321)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336321, Program Support and Operations	\$56,671,000	\$59,724,405	\$61,389,013
% change	--	5.4%	2.8%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for the Department.

C4:2: Medicaid Support (ALI 652321)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 652321, Medicaid Support	\$622,238	\$478,055	\$492,396
% change	--	-23.2%	3.0%

This GRF line item is used to pay the nonfederal share of DBH’s Medicaid policy administrative costs. It also supports Pre-Admission Screening and Resident Review (PASRR), which is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services.

C4:3: Education and Conferences (ALI 336640)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
6890 ALI 336640, Education and Conferences	\$75,000	\$200,000	\$200,000
% change	--	166.7%	0.0%

This line item is used to fund training and educational services and conferences. Revenue that supports this line item comes from fees related to conferences and trainings offered by the Department. Also, in FY 2025, revenues from continuing education units were deposited into Fund .

C4:4: Community Medicaid Legacy – Support (ALI 652636)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3B10 ALI 652636, Community Medicaid Legacy – Support	\$916,714	\$1,600,000	\$1,600,000
% change	--	74.5%	0.0%

This federally funded line item is used to pay Central Office expenses to administer Medicaid and for the federal portion of PASRR activities. Funding for this line item comes from federal reimbursement for Medicaid. The cash balance of the fund and expected revenues should support the recommendations.

C4:5: Administrative Reimbursement (ALI 336639)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
3N80 ALI 336639, Administrative Reimbursement	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%

This federally funded line item is used to pay expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs. The proposed budget recommends flat funding.

Category 5: Debt Service

This category of appropriation line items provides funding for debt service payments.

C5:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415)

Fund/ALI	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$22,625,000	\$27,500,000	\$24,200,000
% change	--	21.5%	-12.0%

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The budget proposes a 21.5% increase in FY 2026 and a 12.0% decrease in FY 2027. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. These changes reflect the payments due on bonds.

Department of Behavioral Health

General Revenue Fund

GRF 336321 Program Support and Operations

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$18,037,910	\$19,439,203	\$54,812,709	\$56,671,000	\$59,724,405	\$61,389,013
% change	7.8%	182.0%	3.4%	5.4%	2.8%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment. Additionally, beginning in FY 2024, the majority of activities previously funded in line item 336423 are funded in this line item. These activities include the provision of programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction.

GRF 336402 Resident Trainees

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$410,000	\$400,000	\$380,000	\$450,000	\$380,000	\$380,000
% change	-2.4%	-5.0%	18.4%	-15.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals.

GRF 336405 Family and Children First

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$31,500	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. In FY 2022 and FY 2023 fiscal and administrative agent duties for the Council were transferred from the Department to the Ohio Department of Job and Family Services (ODJFS) and funding was provided in GRF line item 600451, Family and Children First. However, H.B. 33 of the 135th G.A. transferred these duties to the Department of Children and Youth. Funding is now provided in GRF line item 830410, Family and Children First.

Department of Behavioral Health

General Revenue Fund

GRF 336406 Prevention and Wellness

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,655,999	\$3,832,058	\$4,987,000	\$7,000,000	\$7,650,000	\$7,650,000
% change	-17.7%	30.1%	40.4%	9.3%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community mental health, alcohol and other prevention services and programs that meet locally determined needs.

H.B. 33 makes the following earmarks in both FY 2024 and FY 2025: \$2.25 million to increase access to early identification of behavioral health disorders across the lifespan; \$1.25 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; and up to \$3.35 million to support suicide prevention efforts, with \$250,000 of this amount to be used to support suicide prevention efforts in middle schools and high schools through certified suicide prevention programs provided by LifeAct.

GRF 336407 Crisis Services and Stabilization

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$0	\$17,000,000	\$22,000,000
% change	N/A	N/A	N/A	N/A	29.4%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20 of H.B. XX, As Proposed

Purpose: This line item will be used, at least in part, to create the Crisis Services State Block Grant, which must be distributed to ADAMHS boards to fund the provision of crisis services and supports. Allowable uses for the block grant include, but will not be not limited to, substance use and mental health crisis stabilization centers, crisis stabilization and crisis prevention services and supports, and cross-systems collaborative efforts to address crisis services needs in the community.

The services funded by this line are currently funded through Fund 5TZO line items 336600, Stabilization Centers, and 336643, ADAMHS Boards.

Department of Behavioral Health

General Revenue Fund

GRF 336409 State of Ohio Action Resiliency Network

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. XX, As Proposed

Purpose: This line item will be used for the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery.

The programs funded by this line are currently funded under Fund 4750 line item 336663, Action Resiliency Network.

GRF 336412 Hospital Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$259,942,455	\$269,502,468	\$300,441,082	\$325,000,000	\$333,954,104	\$342,325,387
% change	3.7%	11.5%	8.2%	2.8%	2.5%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$27,357,299	\$27,359,173	\$25,855,634	\$22,625,000	\$27,500,000	\$24,200,000
% change	0.0%	-5.5%	-12.5%	21.5%	-12.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term, capital construction projects.

Department of Behavioral Health

General Revenue Fund

GRF 336421 Continuum of Care Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$84,986,476	\$87,439,776	\$105,687,039	\$100,989,000	\$103,580,000	\$103,580,000
% change	2.9%	20.9%	-4.4%	2.6%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.40, and 337.45 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential-housing. Boards may also use a portion of the funds to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

In addition, the following earmarks are established in this item in both FY 2024 and FY 2025: \$1.5 million for mental health crisis stabilization centers; \$6.0 million to strengthen cross-systems collaboration efforts to serve adults with serious mental illness involved in multiple systems; \$2.5 million to develop, evaluate, and expand crisis services infrastructure; \$6.5 million to support an evidence-informed intervention model that helps public children services agencies to help families struggling with cooccurring child maltreatment and substance use disorder; \$1.0 million for operating expenses and critical repairs to improve the habitability of homes and quality of life for adults with severe mental illness living in class two and class three residential facilities; \$4.0 million to expand statewide access to rapid mobile response and stabilization services provided to youth experiencing an emotional or behavioral health crisis and their families; \$150,000 to the "Save a Warrior" Foundation for its program for first responders suffering from severe forms of PTSD; \$550,000 to CHC Addiction Services for its Rocco Antenucci Memorial Adult Residential Center; \$250,000 to Flying Horse Farms; and \$7.0 million for the treatment of indigent mental ill persons subject to a court order in hospitals or inpatient units licensed by the Department.

Department of Behavioral Health

General Revenue Fund

GRF 336422 Criminal Justice Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$16,209,324	\$18,003,318	\$24,778,860	\$21,000,000	\$34,561,738	\$34,821,119
% change	11.1%	37.6%	-15.3%	64.6%	0.8%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.50, and 337.60 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to provide forensic psychiatric evaluations to courts of common pleas and to conduct evaluations of patients of forensic status in facilities operated or designated by the Department prior to an individual's conditional release. Some funds may also be used for other purposes, including forensic monitoring, forensic training, and to fund projects for alternatives to incarceration and re-entry services. Additionally, beginning in FY 2024, funds for the Community Transition Program, which provides treatment and recovery supports for people released from prison, is funded out of this line item. Previously, these activities were funded in GRF line item 336423, Addiction Services Partnership with Corrections. Funding previously provided in line item 336506, Court Costs, used to provide reimbursement to county probate courts for commitment hearings, has also been consolidated into this line item in FY 2024.

The following earmarks are established in this item for both FY 2024 and FY 2025: up to \$5.0 million must be used to support the substance use disorder treatment in specialized docket programs; and up to \$5.0 million for the Behavioral Health Drug Reimbursement Program.

GRF 336423 Addiction Services Partnership with Corrections

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$31,344,347	\$33,056,263	\$0	\$0	\$0	\$0
% change	5.5%	-100.0%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also funded the Community Treatment Program, which helps individuals before and after their release from incarceration to connect with community services.

Beginning in FY 2024, the majority of activities funded under this line item are consolidated into GRF line item 336321. However, funding for the Community Treatment Program is funded out of line item 336422.

Department of Behavioral Health

General Revenue Fund

GRF 336424 Recovery Housing

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,967,866	\$2,946,249	\$2,609,619	\$3,250,000	\$0	\$0
% change	-0.7%	-11.4%	24.5%	-100.0%	N/A

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.70 of H.B. 33 of the 135th G.A

Purpose: This line item is used to expand, support access to, and assist the operators of recovery housing residences in their efforts to improve the quality of recovery housing residences in this state, as well as defray the costs associated with attaining certification or accreditation. The Department can also use funds to monitor the operation of recovery housing residences by establishing such a certification or accreditation process.

H.B. 33 requires \$250,000 in each fiscal year be used to offer behavioral health services to Y-Haven for Women in Cuyahoga County for women experiencing homelessness who face especially high barriers to housing.

GRF 336425 Specialized Docket Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$10,230,000	\$10,180,000	\$11,129,172	\$11,269,000	\$11,282,469	\$11,287,028
% change	-0.5%	9.3%	1.3%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.80 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets certain eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. The Department is required to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

Department of Behavioral Health

General Revenue Fund

GRF 336504 Community Innovations

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$15,543,157	\$15,672,158	\$6,289,942	\$10,500,000	\$23,500,000	\$8,500,000
% change	0.8%	-59.9%	66.9%	123.8%	-63.8%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to make targeted investments in programs, projects, or systems operated by, or under, the authority of other state agencies, governmental entities, or private nonprofits that impact, or are impacted by, the Department's programs or functions. The goal is to achieve improved outcomes for Ohio citizens or to reduce state expenditures.

H.B. 33 makes the following earmarks in this line item in both FY 2024 and FY 2025: up to \$3.0 million to support workforce development initiatives; up to \$1.5 million to mitigate behavioral health disparities; \$1.25 million to establish additional clubhouses that offer individuals with a mental illness or mental illness and co-occurring substance use disorder opportunities for employment, housing, education, and access to medical and psychiatric services in a single environment; \$1.0 million to establish a landlord incentive program that issues incentive payments to landlords to encourage the leasing of rental units to specified individuals and to reimburse landlords for small repairs in rental units leased to these individuals to ensure that the units conform with Housing Quality Standards; and \$250,000 to either the Northeast Ohio Medical University (NEOMED) or another entity identified by the Department to deliver statewide continuing training and education to professionals on the identification and treatment of alcohol and other substance use disorders with medications that are approved by the United States Food and Drug Administration.

GRF 336506 Court Costs

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$577,730	\$1,325,324	\$289,184	\$0	\$0	\$0
% change	129.4%	-78.2%	-100.0%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide 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.

These activities are now funded under GRF line item 336422.

Department of Behavioral Health

General Revenue Fund

GRF 336510 Residential State Supplement

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$13,107,537	\$11,416,728	\$23,479,538	\$24,000,000	\$24,000,000	\$24,000,000
% change	-12.9%	105.7%	2.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.100 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance to adults with disabilities who reside in approved living facilities licensed by the Department. To be eligible for the program, a person must be 18 years of age or older and be eligible for, or enrolled in, Medicaid, receive Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance, or live in or plan to move to a licensed Class Two Residential Facility.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$971,572	\$1,134,539	\$2,770,875	\$0	\$0	\$0
% change	16.8%	144.2%	-100.0%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds were used to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

H.B. 33 created the Ohio Department of Children and Youth (DCY) and required the transfer of children's services duties, functions, programs, and staff from various state departments to DCY by January 1, 2025. As part of this transfer, funding for this line item was moved to DCY GRF line item 830505, Early Childhood Mental Health.

Department of Behavioral Health

General Revenue Fund

GRF 336516 Appalachian Children Coalition

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,250,000	\$1,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
% change	0.0%	100.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.103 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. H.B. 33 requires the Coalition to use the funds as follows in both FY 2024 and FY 2025: \$1.0 million to provide funding for the training, hiring, and retention of entry-level child mental and behavioral health workers in school and health provider settings; \$1.0 million to provide funding for research and facilitation of a publicly accessible database of child wellbeing indicators as well as provide capacity to child-serving entities in the region; \$250,000 to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region; and \$250,000 to provide funding for prevention programming in the areas of teen suicide, substance misuse, human trafficking, bullying, and child abuse and neglect in the region.

GRF 336519 Community Projects

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$6,866,068	\$6,420,000	\$0	\$0
% change	N/A	N/A	-6.5%	-100.0%	N/A

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.105 of H.B. 33 of the 135th G.A.

Purpose: The line item is used to fund various projects. Specifically, H.B. 33 establishes the following earmarks: \$2.0 million in each fiscal year for the Bellefaire Jewish Children's Bureau; \$1.6 million in FY 2024 to the Lindner Center of Hope; \$1.5 million in each fiscal year to the Ohio Alliance of Boys and Girls Clubs; \$350,000 in each fiscal year to the Star House for its Drop-In Centers and its Carol Stewart Village, or its other expansion projects; \$1.5 million in each fiscal year to the Values-In-Action Foundation for the Kindland initiative; \$250,000 in each fiscal year to Out of Darkness; \$250,000 in each fiscal year to Applewood Centers, Inc.; \$225,000 in each fiscal year to LifeTown Columbus; \$500,000 in FY 2024 to St. Vincent Family Services; \$20,000 in each fiscal year to Natural Freedom Wellness Centers; and \$75,000 in each fiscal year to Fringe Industries.

Department of Behavioral Health

General Revenue Fund

GRF 652321 Medicaid Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,298,569	\$1,587,241	\$435,685	\$622,238	\$478,055	\$492,396
% change	22.2%	-72.6%	42.8%	-23.2%	3.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay the nonfederal share of the Department's Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR), which is used to develop, administer, and deliver screening assessments designed to help ensure 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.

Dedicated Purpose Fund Group

2320 336621 Family and Children First

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$12,869	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities. In FY 2022 and FY 2023, fiscal and administrative duties for the Cabinet Council were transferred to the Ohio Department of Job and Family Services (ODJFS) and funding was provided in line item 600644, Family and Children First, under ODJFS. H.B. 33 transferred these duties to the Department of Children and Youth. Funding is now provided in line item 830613, Family and Children First.

Department of Behavioral Health

Dedicated Purpose Fund Group

4750 336623 Statewide Treatment and Prevention

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$9,714,573	\$9,637,374	\$16,390,896	\$22,799,190	\$24,000,000	\$24,000,000
% change	-0.8%	70.1%	39.1%	5.3%	0.0%

Source: Dedicated Purpose Fund Group: A percentage of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: R.C. 4301.30 and 4511.191; Sections 337.10 and 337.180 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for statewide mental health and addiction services programs and initiatives and also supports some central office administration expenses.

4750 336663 Action Resiliency Network

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$15,211,491	\$14,788,509	\$0	\$0
% change	N/A	N/A	-2.8%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: Transfer from the GRF

Legal Basis: Sections 337.10, 337.125, and 513.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to create the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery.

4850 336632 Mental Health Operating

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$7,075,093	\$830,204	\$3,854,878	\$15,000,000	\$19,000,000	\$24,200,000
% change	-88.3%	364.3%	289.1%	26.7%	27.4%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay operating expenses for hospital services.

Department of Behavioral Health

Dedicated Purpose Fund Group

5AA1 336661 988 Suicide and Crisis Response

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$9,044,080	\$25,831,020	\$2,500,000	\$0
% change	N/A	N/A	185.6%	-90.3%	-100.0%

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: Sections 337.10, 337.135, and 513.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response.

5AU0 336615 Behavioral Health Care

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$8,584,048	\$5,913,962	\$7,165,840	\$20,767,000	\$11,000,000	\$11,000,000
% change	-31.1%	21.2%	189.8%	-47.0%	0.0%

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies, including Medicaid transfers from Fund 5DL0, and federal sources; ; GRF transfer of \$1.5 million in FY 2024 and FY 2025

Legal Basis: Sections 337.10, 333.80, 337.137, and 512.10 of H.B. 33 of the 135th G.A.

Purpose: This line item supports revenues from interagency agreements and memorandums of understanding (MOUs). Additionally, H.B. 33 includes earmarks in each fiscal year of \$1.0 million to The Centers in Cuyahoga County and \$500,000 to the Nord Center in Lorain County to offer continuing comprehensive behavioral health services.

Department of Behavioral Health

Dedicated Purpose Fund Group

5CV1 336513 COVID Response - Mental Health

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$8,136,286	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 28, 2020)

Purpose: This line item was used to fund contracting and community disbursements to support response efforts in the following areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare and first responders, as well as suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item was used to support access to in-person services and supports; increased knowledge of how to connect with care; and expanded mental health and suicide prevention education and connections to care.

In addition, \$5.0 million in FY 2022 was required to be distributed to certified community behavioral health organizations and used to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.

5CV3 336500 COVID Mental Health Impacts

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,500,000	\$6,500,000	\$0	\$0	\$0	\$0
% change	160.0%	-100.0%	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Discontinued line item (originally established by Controlling Board on December 13, 2021)

Purpose: This line item was used to continue to support the ongoing COVID-19 response efforts of the Department to support and maintain access to psychiatric inpatient care and supports for indigent patients.

Department of Behavioral Health

Dedicated Purpose Fund Group

5CV3 336521 Monitoring and Treatment ARPA

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$3,666,667	\$0	\$0	\$0
% change	N/A	N/A	-100.0%	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Sections 337.10 and 337.147 of H.B. 33 of the 135th G.A.

Purpose: This line item was used to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards to licensed health care workers with mental health or substance use disorders.

5CV3 336648 ARPA Pediatric Behavioral Health

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$548,043	\$42,878,602	\$20,979,999	\$0	\$0
% change	N/A	7,723.9%	-51.1%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027 Coronavirus State Fiscal Recovery

Legal Basis: Sections 337.10 and 337.145 of H.B. 33 of the 135th G.A

Purpose: This line item supports pediatric behavioral health workforce development, to support infrastructure improvements at health care facilities to improve access to pediatric behavioral health services, including OhioRISE psychiatric residential treatment facilities, and to improve the integration of behavioral health and primary care services.

5CV3 336657 Crisis Infrastructure Expansion

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$13,193,627	\$32,973,338	\$0	\$0
% change	N/A	N/A	149.9%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Section 271.10 of H.B. 45 of the 134th G.A

Purpose: Funds are used for one-time infrastructure investments to support the expansion of crisis infrastructure, including stabilization units, short-term crisis residential services, hospital diversion and step-down centers, mobile crisis response, and behavioral health urgent care centers. Funding was allocated regionally based on regional psychiatric hospital catchment areas. Funds allocated were used to pay for renovation, construction, operations, and technology upgrades for services. An amount equal to the unexpended, unencumbered balance of the line item at the end of FY 2023 was reappropriated for FY 2024.

Department of Behavioral Health

Dedicated Purpose Fund Group

5HC8 652698 MHA Home and Community Based Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$2,009,718	\$37,990,282	\$0	\$0
% change	N/A	N/A	1,790.3%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

Legal Basis: Section 333.150 of H.B. 33 of the 135th G.A. (originally established in sections 275.10 and 275.12 of H.B. 45 of the 134th G.A.)

Purpose: These funds are to be used by the Department, in coordination with the Department of Higher Education, to expand career-focused programming in the behavioral health disciplines at state institutions of higher education and nonprofit institutions holding a certificate of authorization and to administer other initiatives to recruit, train, and retain a robust behavioral health workforce.

5JL0 336629 Problem Gambling and Casino Addiction

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$5,558,151	\$6,832,221	\$6,360,193	\$7,000,000	\$9,000,000	\$7,750,000
% change	22.9%	-6.9%	10.1%	28.6%	-13.9%

Source: Dedicated Purpose Fund Group: 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: R.C. 5753.03 and 5119.47; Sections 337.10 and 337.150 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio.

5T90 336641 Problem Gambling Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$1,827,459	\$1,840,627	\$2,308,404	\$2,780,850	\$3,200,000	\$3,200,000
% change	0.7%	25.4%	20.5%	15.1%	0.0%

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to provide treatment to clients with a pathological gambling addiction, training for counselors who work with the population, and to fund an annual Problem Gambling Conference every year.

Department of Behavioral Health

Dedicated Purpose Fund Group

5TZ0 336600 Stabilization Centers

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$5,539,019	\$6,000,000	\$5,912,500	\$6,000,000	\$0	\$0
% change	8.3%	-1.5%	1.5%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: Sections 337.10, 337.130, and 512.10 of H.B. 33 of the 135th G.A

Purpose: This line item is used to establish and administer substance use disorder stabilization centers, or upon approval from the Director the funds may have been used in conjunction with earmarked funds in GRF line item 336421, Continuum of Care Services, to establish and administer crisis stabilization centers that have the ability to serve individuals with substance use and/or mental health needs. There is to be one center located in each state psychiatric hospital region.

5TZ0 336643 ADAMHS Boards

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$11,000,000	\$10,697,266	\$11,000,000	\$11,000,000	\$0	\$0
% change	-2.8%	2.8%	0.0%	-100.0%	N/A

Source: Dedicated Purpose Fund Group: Transfers from the GRF

Legal Basis: Sections 337.10, 337.140, and 512.10 of H.B. 33 of the 135th G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health. Specifically, funds are earmarked as follows in FY 2024 and FY 2025: \$5.0 million was allocated to local boards (each board receives \$50,000 for each of the counties that are part of the board's district and a percentage of any remaining amount determined by a formula developed by the Director); and \$6.0 million to fund a continuum of crisis stabilization and crisis prevention services and supports to allow individuals to be served in the least restrictive setting.

Department of Behavioral Health

Dedicated Purpose Fund Group

5TZ0 336666 Behavioral Health Assistance

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Opioid settlement funds

Legal Basis: Section 337.10 of H.B. XX, As Proposed

Purpose: This line item will be used for programs that include resiliency-focused prevention curriculum and a portion may also help fund the Pretrial Behavioral Health Intervention Pilot Program.

5VV0 336645 Transcranial Magnetic Stimulation Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$3,910,798	\$8,089,202	\$8,347,184	\$4,000,000	\$4,000,000
% change	N/A	106.8%	3.2%	-52.1%	0.0%

Source: Dedicated Purpose Fund Group: Funds transferred from the GRF

Legal Basis: R.C. 5119.20; Sections 337.10, 337.160, and 512.10 of H.B. 33 of the 135th G.A.

Purpose: This line item provides funding for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program for veterans, first responders, and law enforcement officers with specified disorders, including substance use disorders, traumatic brain injuries, or mental illness.

6320 336616 Community Capital Replacement

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$92,810	\$210,415	\$22,141	\$350,000	\$350,000	\$350,000
% change	126.7%	-89.5%	1,480.8%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through the Department

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: 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 the Department for a specified number of years. To guarantee that the facility is used for the purposes intended, the Department 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 the Department sell the facility.

Department of Behavioral Health

Dedicated Purpose Fund Group

6890 336640 Education and Conferences

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$13,695	\$12,349	\$0	\$75,000	\$200,000	\$200,000
% change	-9.8%	-100.0%	N/A	166.7%	0.0%

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and substance abuse conferences and trainings

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used for educational services and conferences.

QG18 336667 Treatment, Prevention, and Education

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$0	\$3,273,160	\$10,501,800
% change	N/A	N/A	N/A	N/A	220.8%

Source: Dedicated Purpose Fund Group: Non-medical marijuana tax revenue

Legal Basis: Sections 337.10 and 337.140 of H.B. XX, As Proposed

Purpose: This line item will be used to support coordinated specialty care (CSC) for individuals experiencing first episode psychosis (FEP) and receiving care from a CSC for FEP team housed within a provider certified by the Department.

QG18 336668 9-8-8 Suicide Crisis and Response

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$0	\$31,691,840	\$41,298,200
% change	N/A	N/A	N/A	N/A	30.3%

Source: Dedicated Purpose Fund Group: Non-medical marijuana tax revenue

Legal Basis: Sections 337.10 and 337.130 of H.B. XX, As Proposed

Purpose: This line item will be used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response.

Department of Behavioral Health

Internal Service Activity Fund Group

1490 336609 Hospital Operating Expenses

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$3,865,946	\$4,780,139	\$2,893,319	\$16,000,000	\$16,000,000	\$16,000,000
% change	23.6%	-39.5%	453.0%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Third party reimbursements for Community Support Network provided outpatient services, the sale of goods and services provided by the Department, shared service agreements with other agencies and organizations, and conference and licensure fees

Legal Basis: R.C. 5119.45; Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay operating expenses for state hospitals, which may include providing short-term, intensive treatment to patients in both inpatient and community-supported environments and provide comprehensive care to forensics patients committed by the criminal court system. This may also include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by Department employees and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living.

1490 336610 Operating Expenses

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$696,684	\$3,934,489	\$3,989,099	\$7,350,000	\$7,350,000	\$7,350,000
% change	464.7%	1.4%	84.3%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Certification and licensure fees and intrastate transfer vouchers from other agencies; transfer from a fund designated by the Medicaid Director

Legal Basis: R.C. 5119.45; Sections 337.10 and 337.170 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to make incentive payments to operators of residential facilities that are licensed by the Department and to support vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars.

H.B. 33 includes a provision that allows the Budget and Management Director to transfer cash from a fund designated by the Medicaid Director to Fund 1490 to be used to support the Access Success II Program.

Department of Behavioral Health

Internal Service Activity Fund Group

1510 336601 Ohio Pharmacy Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$77,252,581	\$77,147,650	\$102,547,232	\$106,955,000	\$124,937,150	\$146,503,708
% change	-0.1%	32.9%	4.3%	16.8%	17.3%

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Pharmacy Services

Legal Basis: R.C. 5119.44; Section 337.10 of H.B. 33 of the 135th G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals, medical supplies, and personal protective equipment (PPE), on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services and consultation in the areas of pharmacy standards and drug information. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as certain free clinics and nonprofit agencies.

4P90 336604 Community Mental Health Projects

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: R.C. 5119.46; Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay for property maintenance of hospital grounds and general agency expenses.

Federal Fund Group

3240 336605 Medicaid/Medicare

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$9,339,701	\$10,725,221	\$7,328,815	\$20,000,000	\$18,000,000	\$18,000,000
% change	14.8%	-31.7%	172.9%	-10.0%	0.0%

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals.

Department of Behavioral Health

Federal Fund Group

3A60 336608 Federal Miscellaneous

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$99,375	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees. H.B. 110 of the 134th G.A. consolidated this line item into line item 336615, Behavioral Health Care.

3A70 336612 Social Services Block Grant

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$6,741,813	\$7,973,990	\$5,166,440	\$8,000,000	\$8,500,000	\$8,500,000
% change	18.3%	-35.2%	54.8%	6.3%	0.0%

Source: Federal Fund Group: FAL 93.667, Social Services Block Grant (Title XX)

Legal Basis: R.C. 5101.46; Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: 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 OhioMHAS (12.93%). Title XX services are used to help achieve a myriad of goals, such as to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

3A80 336613 Federal Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$4,456,679	\$2,807,245	\$2,122,928	\$5,500,000	\$8,600,000	\$8,600,000
% change	-37.0%	-24.4%	159.1%	56.4%	0.0%

Source: Federal Fund Group: Various federal grants, including: FAL 93.150: Projects for Assistance in Transition from Homelessness (PATH); and FAL 93.104, Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to distribute federal grants that provide a variety of behavioral health services, supports, and trainings.

Department of Behavioral Health

Federal Fund Group

3A90 336614 Mental Health Block Grant

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$32,934,876	\$40,680,880	\$42,711,169	\$44,241,108	\$52,000,000	\$46,000,000
% change	23.5%	5.0%	3.6%	17.5%	-11.5%

Source: Federal Fund Group: FAL 93.958, Block Grants for Community Mental Health Services

Legal Basis: R.C. 5119.32; Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to distribute Mental Health Block Grant funds to local alcohol, drug addiction, and mental health boards. The targeted populations include adults with serious mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. Examples of services allowable may 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 grant allows for 5% of the total award to be used for agency operational expenditures.

3B10 652636 Community Medicaid Legacy Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$2,264,386	\$2,968,829	\$640,919	\$916,714	\$1,600,000	\$1,600,000
% change	31.1%	-78.4%	43.0%	74.5%	0.0%

Source: Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay the federal share of the Department's Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Department of Behavioral Health

Federal Fund Group

3G40 336618 Substance Abuse Block Grant

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$85,642,787	\$96,645,206	\$83,497,005	\$86,000,000	\$87,000,000	\$86,000,000
% change	12.8%	-13.6%	3.0%	1.2%	-1.1%

Source: Federal Fund Group: FAL 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: R.C. 5119.32; Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to distribute funds from the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant to the local boards for prevention, treatment, and recovery support services. Of these funds, federal priorities requires that 20% must be used for prevention and mandates a set-aside for women's treatment programs. Other funds may be awarded as grants or for special projects or programs.

3H80 336606 Demonstration Grants

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$15,726,110	\$6,492,977	\$8,241,964	\$16,000,000	\$16,000,000	\$16,000,000
% change	-58.7%	26.9%	94.1%	0.0%	0.0%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services, recovery support services, and training. A portion of this line item is used for central office activities.

Department of Behavioral Health

Federal Fund Group

3HB1 336644 State Opioid Response

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$115,868,826	\$97,279,115	\$110,704,386	\$113,000,000	\$170,000,000	\$170,000,000
% change	-16.0%	13.8%	2.1%	50.4%	0.0%

Source: Federal Fund Group: FAL 93.788, Federal State Opioid Response (SOR) grant funds

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A. (originally established by Controlling Board on October 29, 2018)

Purpose: This line item is used to support numerous activities supporting Ohio's response to the opioid crisis in the state. These funds focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. The majority is provided directly to state, local, and community stakeholders to fund local community efforts to support treatment programs and initiatives, such as: distribute naloxone to reverse overdoses; expand fentanyl awareness campaigns; support Ohio's prescription drug monitoring system; implement culturally appropriate services; and connect families to appropriate care through increased early screening and assessments. Additional funds are being used to implement the Department's statewide priorities and awareness campaigns, to develop innovative technology to help manage behavioral health conditions, and to administer and evaluate grant activities.

3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$902,993	\$505,818	\$14,138	\$0	\$0	\$0
% change	-44.0%	-97.2%	-100.0%	N/A	N/A

Source: Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Discontinued line item (established by Controlling Board on September 28, 2020)

Purpose: Funding in this line item was used to support the state's higher education community. The Department worked with community partners to facilitate a statewide partnership to identify strategies to meet the mental health and alcohol/drug use needs of higher education communities.

Department of Behavioral Health

Federal Fund Group

3N80 336639 Administrative Reimbursement

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Introduced	FY 2027 Introduced
\$371,761	\$188,239	\$205,541	\$1,000,000	\$1,000,000	\$1,000,000
% change	-49.4%	9.2%	386.5%	0.0%	0.0%

Source: Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs

Legal Basis: Section 337.10 of H.B. 33 of the 135th G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants.

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Main Operating Appropriations Bill

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
MHA Department of Behavioral Health								
GRF	336321	Program Support and Operations	\$54,812,709	\$56,671,000	\$59,724,405	\$61,389,013	5.39%	2.79%
GRF	336402	Resident Trainees	\$380,000	\$450,000	\$380,000	\$380,000	-15.56%	0.00%
GRF	336406	Prevention and Wellness	\$4,987,000	\$7,000,000	\$7,650,000	\$7,650,000	9.29%	0.00%
GRF	336407	Crisis Services and Stabilization	\$0	\$0	\$17,000,000	\$22,000,000	N/A	29.41%
GRF	336409	State of Ohio Action Resiliency Network	\$0	\$0	\$10,000,000	\$10,000,000	N/A	0.00%
GRF	336412	Hospital Services	\$300,441,082	\$325,000,000	\$333,954,104	\$342,325,387	2.76%	2.51%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$25,855,634	\$22,625,000	\$27,500,000	\$24,200,000	21.55%	-12.00%
GRF	336421	Continuum of Care Services	\$105,687,039	\$100,989,000	\$103,580,000	\$103,580,000	2.57%	0.00%
GRF	336422	Criminal Justice Services	\$24,778,860	\$21,000,000	\$34,561,738	\$34,821,119	64.58%	0.75%
GRF	336424	Recovery Housing	\$2,609,619	\$3,250,000	\$0	\$0	-100.00%	N/A
GRF	336425	Specialized Docket Support	\$11,129,172	\$11,269,000	\$11,282,469	\$11,287,028	0.12%	0.04%
GRF	336504	Community Innovations	\$6,289,942	\$10,500,000	\$23,500,000	\$8,500,000	123.81%	-63.83%
GRF	336506	Court Costs	\$289,184	\$0	\$0	\$0	N/A	N/A
GRF	336510	Residential State Supplement	\$23,479,538	\$24,000,000	\$24,000,000	\$24,000,000	0.00%	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$2,770,875	\$0	\$0	\$0	N/A	N/A
GRF	336516	Appalachian Children Coalition	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	0.00%	0.00%
GRF	336519	Community Projects	\$6,866,068	\$6,420,000	\$0	\$0	-100.00%	N/A
GRF	652321	Medicaid Support	\$435,685	\$622,238	\$478,055	\$492,396	-23.17%	3.00%
General Revenue Fund Subtotal			\$573,312,406	\$592,296,238	\$656,110,771	\$653,124,943	10.77%	-0.46%
4750	336623	Statewide Treatment and Prevention	\$16,390,896	\$22,799,190	\$24,000,000	\$24,000,000	5.27%	0.00%
4750	336663	Action Resiliency Network	\$15,211,491	\$14,788,509	\$0	\$0	-100.00%	N/A
4850	336632	Mental Health Operating	\$3,854,878	\$15,000,000	\$19,000,000	\$24,200,000	26.67%	27.37%
5AA1	336661	988 Suicide and Crisis Response	\$9,044,080	\$25,831,020	\$2,500,000	\$0	-90.32%	-100.00%
5AU0	336615	Behavioral Health Care	\$7,165,840	\$20,767,000	\$11,000,000	\$11,000,000	-47.03%	0.00%
5CV3	336521	Monitoring and Treatment ARPA	\$3,666,667	\$0	\$0	\$0	N/A	N/A

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Main Operating Appropriations Bill

Detail by Agency			FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
MHA Department of Behavioral Health								
5CV3	336648	ARPA Pediatric Behavioral Health	\$42,878,602	\$20,979,999	\$0	\$0	-100.00%	N/A
5CV3	336657	Crisis Infrastructure Expansion	\$13,193,627	\$32,973,338	\$0	\$0	-100.00%	N/A
5HC8	652698	MHA Home and Community Based Services	\$2,009,718	\$37,990,282	\$0	\$0	-100.00%	N/A
5JL0	336629	Problem Gambling and Casino Addiction	\$6,360,193	\$7,000,000	\$9,000,000	\$7,750,000	28.57%	-13.89%
5T90	336641	Problem Gambling Services	\$2,308,404	\$2,780,850	\$3,200,000	\$3,200,000	15.07%	0.00%
5TZ0	336600	Stabilization Centers	\$5,912,500	\$6,000,000	\$0	\$0	-100.00%	N/A
5TZ0	336643	ADAMHS Boards	\$11,000,000	\$11,000,000	\$0	\$0	-100.00%	N/A
5TZ0	336666	Behavioral Health Assistance	\$0	\$0	\$20,000,000	\$20,000,000	N/A	0.00%
5VV0	336645	Transcranial Magnetic Stimulation Program	\$8,089,202	\$8,347,184	\$4,000,000	\$4,000,000	-52.08%	0.00%
6320	336616	Community Capital Replacement	\$22,141	\$350,000	\$350,000	\$350,000	0.00%	0.00%
6890	336640	Education and Conferences	\$0	\$75,000	\$200,000	\$200,000	166.67%	0.00%
QG18	336667	Treatment, Prevention, and Education	\$0	\$0	\$3,273,160	\$10,501,800	N/A	220.85%
QG18	336668	9-8-8 Suicide Crisis and Response	\$0	\$0	\$31,691,840	\$41,298,200	N/A	30.31%
Dedicated Purpose Fund Group Subtotal			\$147,108,238	\$226,682,372	\$128,215,000	\$146,500,000	-43.44%	14.26%
1490	336609	Hospital Operating Expenses	\$2,893,319	\$16,000,000	\$16,000,000	\$16,000,000	0.00%	0.00%
1490	336610	Operating Expenses	\$3,989,099	\$7,350,000	\$7,350,000	\$7,350,000	0.00%	0.00%
1510	336601	Ohio Pharmacy Services	\$102,547,232	\$106,955,000	\$124,937,150	\$146,503,708	16.81%	17.26%
4P90	336604	Community Mental Health Projects	\$0	\$250,000	\$250,000	\$250,000	0.00%	0.00%
Internal Service Activity Fund Group Subtotal			\$109,429,650	\$130,555,000	\$148,537,150	\$170,103,708	13.77%	14.52%
3240	336605	Medicaid/Medicare	\$7,328,815	\$20,000,000	\$18,000,000	\$18,000,000	-10.00%	0.00%
3A70	336612	Social Services Block Grant	\$5,166,440	\$8,000,000	\$8,500,000	\$8,500,000	6.25%	0.00%
3A80	336613	Federal Grants	\$2,122,928	\$5,500,000	\$8,600,000	\$8,600,000	56.36%	0.00%
3A90	336614	Mental Health Block Grant	\$42,711,169	\$44,241,108	\$52,000,000	\$46,000,000	17.54%	-11.54%

**FY 2026 - FY 2027 Appropriations - As Introduced
All Fund Groups - Detail**

Main Operating Appropriations Bill

Detail by Agency	FY 2024	Estimate FY 2025	Introduced FY 2026	Introduced FY 2027	FY 2025 to FY 2026 % Change	FY 2026 to FY 2027 % Change
MHA Department of Behavioral Health						
3B10 652636 Community Medicaid Legacy Support	\$640,919	\$916,714	\$1,600,000	\$1,600,000	74.54%	0.00%
3G40 336618 Substance Abuse Block Grant	\$83,497,005	\$86,000,000	\$87,000,000	\$86,000,000	1.16%	-1.15%
3H80 336606 Demonstration Grants	\$8,241,964	\$16,000,000	\$16,000,000	\$16,000,000	0.00%	0.00%
3HB1 336644 State Opioid Response	\$110,704,386	\$113,000,000	\$170,000,000	\$170,000,000	50.44%	0.00%
3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination	\$14,138	\$0	\$0	\$0	N/A	N/A
3N80 336639 Administrative Reimbursement	\$205,541	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	0.00%
Federal Fund Group Subtotal	\$260,633,305	\$294,657,822	\$362,700,000	\$355,700,000	23.09%	-1.93%
Department of Behavioral Health Total	\$1,090,483,599	\$1,244,191,432	\$1,295,562,921	\$1,325,428,651	4.13%	2.31%
Main Operating Appropriations Bill Total	\$1,090,483,599	\$1,244,191,432	\$1,295,562,921	\$1,325,428,651	4.13%	2.31%