

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Allen, Aug, Hardin Cnty MH Bd								
2012	\$	221,357	\$ 118,539	\$ 49,000	\$ 1,951,769	\$ 1,171,111	\$ 3,078,477	\$ 6,590,253
MH								
GRF 332401 FORENSIC SERVICES					3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE					1,829,160			1,829,160
GRF 335419 4222B COMMUNITY MEDICATION					119,091			119,091
HOSPITAL SERVICES						1,171,111		1,171,111
GRF 335501 MENTAL HEALTH MEDICAID MATCH							1,377,236	1,377,236
3B10 335635 COMMUNITY MEDICAID EXPANSION							1,701,241	1,701,241
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		22,220						22,220
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		199,137						199,137
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			118,539	49,000				167,539
2013	\$	120,860	\$ 118,538		\$ 1,912,442			\$ 2,151,840
MH								
GRF 332401 Forensic Services 4224B Forensic Centers					-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring					3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy					1,829,160			1,829,160
GRF 335419 Community Medication 4222B Community Medication					64,311			64,311
Fund 1490 Hospital Rotary 4221B Incentive					15,453			15,453
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		120,860						120,860
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			115,855					115,855

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	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Ashland County MH Board							
2012	\$	45,438	\$ 30,801	\$ 1,114,505	\$ 338,838	\$ 1,466,932	\$ 2,996,514
MH							
GRF 332401 FORENSIC SERVICES				6,611			6,611
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,079,975			1,079,975
GRF 335419 4222B COMMUNITY MEDICATION				27,919			27,919
HOSPITAL SERVICES					338,838		338,838
GRF 335501 MENTAL HEALTH MEDICAID MATCH						543,880	543,880
3B10 335635 COMMUNITY MEDICAID EXPANSION						923,052	923,052
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		45,438					45,438
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			30,801				30,801
2013	\$	32,128	\$ 30,801	\$ 1,114,928			\$ 1,177,857
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,611			6,611
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,079,975			1,079,975
GRF 335419 Community Medication 4222B Community Medication				16,833			16,833
Fund 1490 Hospital Rotary 4221B Incentive				11,508			11,508
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		32,128					32,128
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				-			-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			30,801				30,801

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	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Ashtabula County MH Board								
2012	\$	84,614	\$ 76,799	\$ 48,687	\$ 442,106	\$ 2,059,761	\$ 7,315,020	\$ 10,026,987
MH								
GRF 332401 FORENSIC SERVICES				5,345				5,345
GRF 335505 LOCAL MH SYSTEMS OF CARE				-				-
GRF 335419 4222B COMMUNITY MEDICATION				54,127				54,127
NON-505				382,634				382,634
HOSPITAL SERVICES					2,059,761			2,059,761
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,703,866		3,703,866
3B10 335635 COMMUNITY MEDICAID EXPANSION						3,611,154		3,611,154
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		84,614						84,614
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			76,799	48,687				125,486
2013	\$	73,058	\$ 76,799		\$ 653,963			\$ 803,821
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				182,493				182,493
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,345				5,345
GRF 335505 Local MH Sys of Care 4221B Subsidy				382,634				382,634
GRF 335419 Community Medication 4222B Community Medication				60,679				60,679
Fund 1490 Hospital Rotary 4221B Incentive					22,812			22,812
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		73,058						73,058
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			74,116					74,116

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	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Athens, Hckng, Vntn Cnty MH Bd								
2012	\$	173,137	\$ 85,117	\$ 48,500	\$ 557,864	\$ 4,041,642	\$ 7,411,004	\$ 12,317,264
MH								
GRF 332401 FORENSIC SERVICES				7,310				7,310
GRF 335505 LOCAL MH SYSTEMS OF CARE				40,000				40,000
GRF 335419 4222B COMMUNITY MEDICATION				105,018				105,018
NON-505				405,536				405,536
HOSPITAL SERVICES					4,041,642			4,041,642
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,047,382		3,047,382
3B10 335635 COMMUNITY MEDICAID EXPANSION						4,363,622		4,363,622
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		17,925						17,925
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		151,212						151,212
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			85,117	48,500				133,617
2013	\$	106,917	\$ 85,117		\$ 543,425			\$ 735,459
MH								
GRF 332401 Forensic Services 4224B Forensic Centers					-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring					7,310			7,310
GRF 335505 Local MH Sys of Care 4221B Subsidy					405,536			405,536
GRF 335419 Community Medication 4222B Community Medication					93,179			93,179
Fund 1490 Hospital Rotary 4221B Incentive					37,400			37,400
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		106,917						106,917
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						2,683		2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958						82,434		82,434

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	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Belmont, Hrrsn, Mnr Cnty MH Bd							
2012	\$	111,563	\$ 75,123	\$ 1,384,091	\$ 1,526,804	\$ 3,688,697	\$ 6,786,278
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,278,268			1,278,268
GRF 335419 4222B COMMUNITY MEDICATION				102,305			102,305
HOSPITAL SERVICES					1,526,804		1,526,804
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,548,296	1,548,296
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,140,401	2,140,401
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		111,563					111,563
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			75,123				75,123
2013	\$	78,883	\$ 75,123	\$ 1,385,608			\$ 1,539,613
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,278,268			1,278,268
GRF 335419 Community Medication 4222B Community Medication				83,270			83,270
Fund 1490 Hospital Rotary 4221B Incentive				20,552			20,552
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		78,883					78,883
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			72,440				72,440

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	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Brown County MH Board							
2012	\$	63,740	\$ 32,815	\$ 488,971	\$ 234,803	\$ 1,027,913	\$ 1,848,242
MH							
GRF 332401 FORENSIC SERVICES				6,629			6,629
GRF 335505 LOCAL MH SYSTEMS OF CARE				460,517			460,517
GRF 335419 4222B COMMUNITY MEDICATION				21,825			21,825
HOSPITAL SERVICES					234,803		234,803
GRF 335501 MENTAL HEALTH MEDICAID MATCH						423,401	423,401
3B10 335635 COMMUNITY MEDICAID EXPANSION						604,512	604,512
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		29,000					29,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		34,740					34,740
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			32,815				32,815
2013	\$	29,996	\$ 32,815	\$ 501,571			\$ 564,381
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,629			6,629
GRF 335505 Local MH Sys of Care 4221B Subsidy				460,517			460,517
GRF 335419 Community Medication 4222B Community Medication				23,162			23,162
Fund 1490 Hospital Rotary 4221B Incentive				11,262			11,262
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		29,996					29,996
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				-			-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			32,815				32,815

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	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Butler County MH Board								
2012	\$	361,725	\$ 219,822	\$ 30,000	\$ 784,308	\$ 3,973,642	\$ 12,375,474	\$ 17,744,971
MH								
GRF 332401 FORENSIC SERVICES				16,251				16,251
GRF 335505 LOCAL MH SYSTEMS OF CARE				180,461				180,461
GRF 335419 4222B COMMUNITY MEDICATION				366,226				366,226
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				29,412				29,412
BED DAY UTILIZATION				191,958				191,958
HOSPITAL SERVICES					3,973,642			3,973,642
GRF 335501 MENTAL HEALTH MEDICAID MATCH						5,145,480		5,145,480
3B10 335635 COMMUNITY MEDICAID EXPANSION						7,229,994		7,229,994
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		27,265						27,265
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		227,230						227,230
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			219,822	30,000				249,822
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		107,230						107,230
2013	\$	291,582	\$ 219,822		\$ 743,409			\$ 1,254,813
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				160,234				160,234
GRF 332401 Forensic Services 4224B Forensic Monitoring				16,251				16,251
GRF 335505 Local MH Sys of Care 4221B Subsidy				230,302				230,302
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		94,365						94,365
GRF 335419 Community Medication 4222B Community Medication				296,047				296,047
Fund 1490 Hospital Rotary 4221B Incentive				40,575				40,575
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		197,217						197,217
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			217,139					217,139

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	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Champaign, Logan County MH Bd								
2012	\$	90,100	\$ 58,098	\$ 21,000	\$ 777,670	\$ 630,598	\$ 1,154,680	\$ 2,732,146
MH								
GRF 332401 FORENSIC SERVICES				3,518				3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				742,724				742,724
GRF 335419 4222B COMMUNITY MEDICATION				31,428				31,428
HOSPITAL SERVICES					630,598			630,598
GRF 335501 MENTAL HEALTH MEDICAID MATCH						543,893		543,893
3B10 335635 COMMUNITY MEDICAID EXPANSION						610,787		610,787
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		33,000						33,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		57,100						57,100
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			58,098	21,000				79,098
2013	\$	49,302	\$ 58,098		\$ 788,036			\$ 895,436
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518				3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				742,724				742,724
GRF 335419 Community Medication 4222B Community Medication				27,724				27,724
Fund 1490 Hospital Rotary 4221B Incentive					14,070			14,070
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		49,302						49,302
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			55,415					55,415

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	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Clark, Greene, Mad Cnty MH Bd							
2012	\$	227,927	\$ 219,713	\$ 1,329,100	\$ 2,612,479	\$ 10,573,754	\$ 14,962,973
MH							
GRF 332401 FORENSIC SERVICES				13,998			13,998
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,066,696			1,066,696
GRF 335419 4222B COMMUNITY MEDICATION				248,406			248,406
HOSPITAL SERVICES					2,612,479		2,612,479
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,623,815	3,623,815
3B10 335635 COMMUNITY MEDICAID EXPANSION						6,949,939	6,949,939
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		227,927					227,927
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			219,713				219,713
2013	\$	200,040	\$ 219,713	\$ 1,345,347			\$ 1,765,099
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				-			-
GRF 332401 Forensic Services 4224B Forensic Monitoring				13,998			13,998
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,066,696			1,066,696
GRF 335419 Community Medication 4222B Community Medication				238,165			238,165
Fund 1490 Hospital Rotary 4221B Incentive				26,488			26,488
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		200,040					200,040
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			217,030				217,030

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	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Clermont County MH Board								
2012	\$	116,161	\$ 134,724	\$ 20,000	\$ 1,841,913	\$ 1,330,940	\$ 4,298,416	\$ 7,742,154
MH								
GRF 332401 FORENSIC SERVICES				5,023				5,023
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,688,315				1,688,315
GRF 335419 4222B COMMUNITY MEDICATION				148,575				148,575
HOSPITAL SERVICES					1,330,940			1,330,940
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,654,474		1,654,474
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,643,942		2,643,942
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		112,161						112,161
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			134,724	20,000				154,724
2013	\$	96,844	\$ 134,724		\$ 1,827,870			\$ 2,059,439
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,023				5,023
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,640,775				1,640,775
GRF 335419 Community Medication 4222B Community Medication				162,567				162,567
Fund 1490 Hospital Rotary 4221B Incentive					19,505			19,505
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		96,844						96,844
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			132,041					132,041

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	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Columbiana County MH Board								
2012	\$	138,322	\$ 82,577	\$ 47,190	\$ 642,311	\$ 988,034	\$ 3,879,754	\$ 5,778,188
MH								
GRF 332401 FORENSIC SERVICES				4,518				4,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				563,129				563,129
GRF 335419 4222B COMMUNITY MEDICATION				74,664				74,664
HOSPITAL SERVICES					988,034			988,034
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,614,230		1,614,230
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,265,524		2,265,524
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		88,322						88,322
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			82,577	47,190				129,767
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		50,000						50,000
2013	\$	126,260	\$ 82,577		\$ 637,725			\$ 846,563
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				4,518				4,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				563,129				563,129
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		50,000						50,000
GRF 335419 Community Medication 4222B Community Medication				54,301				54,301
Fund 1490 Hospital Rotary 4221B Incentive				15,777				15,777
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		76,260						76,260
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			79,894					79,894

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Cuyahoga County MH Board								
2012	\$	1,831,920	\$ 842,359	\$ 100,000	\$ 2,582,392	\$ 39,755,018	\$ 80,969,421	\$ 126,081,110
MH								
GRF 332401 FORENSIC SERVICES				71,598				71,598
GRF 335505 LOCAL MH SYSTEMS OF CARE				272,209				272,209
GRF 335419 4222B COMMUNITY MEDICATION				1,009,780				1,009,780
NON-505				200,000				200,000
BED DAY UTILIZATION				1,028,805				1,028,805
HOSPITAL SERVICES					39,755,018			39,755,018
GRF 335501 MENTAL HEALTH MEDICAID MATCH						34,456,002		34,456,002
3B10 335635 COMMUNITY MEDICAID EXPANSION						46,513,419		46,513,419
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		68,000						68,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		1,191,742						1,191,742
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			842,359	100,000				942,359
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		572,178						572,178
2013	\$	1,482,168	\$ 842,359		\$ 1,785,226			\$ 4,109,754
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				22,000				22,000
GRF 332401 Forensic Services 4224B Forensic Monitoring				71,598				71,598
GRF 335505 Local MH Sys of Care 4221B Subsidy				405,524				405,524
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		453,168						453,168
GRF 335419 Community Medication 4222B Community Medication				994,342				994,342
Fund 1490 Hospital Rotary 4221B Incentive				291,762				291,762
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		1,029,000						1,029,000
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			839,676					839,676

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	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Delaware, Morrow County MH Bd								
2012	\$	86,000	\$ 107,087	\$ 25,000	\$ 592,750	\$ 1,704,650	\$ 3,544,024	\$ 6,059,511
MH								
GRF 332401 FORENSIC SERVICES				7,310				7,310
GRF 335505 LOCAL MH SYSTEMS OF CARE				490,203				490,203
GRF 335419 4222B COMMUNITY MEDICATION				95,237				95,237
HOSPITAL SERVICES					1,704,650			1,704,650
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,593,404		1,593,404
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,950,620		1,950,620
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		86,000						86,000
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			107,087	25,000				132,087
2013	\$	74,254	\$ 107,087		\$ 645,659			\$ 827,001
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				7,310				7,310
GRF 335505 Local MH Sys of Care 4221B Subsidy				518,505				518,505
GRF 335419 Community Medication 4222B Community Medication				97,977				97,977
Fund 1490 Hospital Rotary 4221B Incentive					21,867			21,867
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		74,254						74,254
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			104,404					104,404

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Dfnce, Hen, Ftn, Wm Cnty MH Bd							
2012	\$	83,511	\$ 88,745	\$ 1,756,578	\$ 1,085,675	\$ 3,265,101	\$ 6,279,610
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,074,421			1,074,421
GRF 335419 4222B COMMUNITY MEDICATION				678,639			678,639
HOSPITAL SERVICES					1,085,675		1,085,675
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,039,335	1,039,335
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,225,766	2,225,766
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		83,511					83,511
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			88,745				88,745
2013	\$	72,107	\$ 88,745	\$ 1,441,587			\$ 1,602,439
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,074,421			1,074,421
GRF 335419 Community Medication 4222B Community Medication				345,914			345,914
Fund 1490 Hospital Rotary 4221B Incentive				17,733			17,733
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		72,107					72,107
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			86,062				86,062

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Erie, Ottawa County MH Board							
2012	\$	91,527	\$ 71,124	\$ 1,096,712	\$ 1,309,436	\$ 2,062,015	\$ 4,630,814
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				966,203			966,203
GRF 335419 4222B COMMUNITY MEDICATION				126,991			126,991
HOSPITAL SERVICES					1,309,436		1,309,436
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,221,972	1,221,972
3B10 335635 COMMUNITY MEDICAID EXPANSION						840,043	840,043
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		91,527					91,527
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			71,124				71,124
2013	\$	64,716	\$ 71,124	\$ 1,097,261			\$ 1,233,101
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				966,204			966,204
GRF 335419 Community Medication 4222B Community Medication				105,761			105,761
Fund 1490 Hospital Rotary 4221B Incentive				21,777			21,777
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		64,716					64,716
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			68,441				68,441

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Fairfield County MH Board								
2012	\$	103,757	\$ 85,176	\$ 25,000	\$ 377,763	\$ 1,353,026	\$ 3,338,871	\$ 5,283,593
MH								
GRF 332401 FORENSIC SERVICES				9,241				9,241
GRF 335505 LOCAL MH SYSTEMS OF CARE				337,111				337,111
GRF 335419 4222B COMMUNITY MEDICATION				31,411				31,411
HOSPITAL SERVICES					1,353,026			1,353,026
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,166,658		1,166,658
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,172,213		2,172,213
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		31,059						31,059
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		72,698						72,698
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			85,176	25,000				110,176
2013	\$	62,770	\$ 85,176		\$ 417,073			\$ 565,018
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				9,241				9,241
GRF 335505 Local MH Sys of Care 4221B Subsidy				356,899				356,899
GRF 335419 Community Medication 4222B Community Medication				30,265				30,265
Fund 1490 Hospital Rotary 4221B Incentive					20,668			20,668
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		62,770						62,770
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			82,493					82,493

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Franklin County MH Board								
2012	\$	1,272,624	\$ 785,433	\$ 603,500	\$ 5,211,802	\$ 28,200,827	\$ 55,637,313	\$ 91,711,499
MH								
GRF 332401 FORENSIC SERVICES					60,657			60,657
GRF 335505 LOCAL MH SYSTEMS OF CARE					40,000			40,000
GRF 335419 4222B COMMUNITY MEDICATION					671,795			671,795
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS					44,118			44,118
NON-505					950,000			950,000
BED DAY UTILIZATION					3,445,232			3,445,232
HOSPITAL SERVICES						28,200,827		28,200,827
GRF 335501 MENTAL HEALTH MEDICAID MATCH							25,111,169	25,111,169
3B10 335635 COMMUNITY MEDICAID EXPANSION							30,526,144	30,526,144
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		864,671						864,671
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			785,433	603,500				1,388,933
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		403,953						403,953
2013	\$	1,124,629	\$ 785,433		\$ 2,592,458			\$ 4,502,520
MH								
GRF 332401 Forensic Services 4224B Forensic Centers					450,836			450,836
GRF 332401 Forensic Services 4224B Forensic Monitoring					60,657			60,657
GRF 335505 Local MH Sys of Care 4221B Subsidy					1,107,514			1,107,514
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		378,035						378,035
GRF 335419 Community Medication 4222B Community Medication					752,243			752,243
Fund 1490 Hospital Rotary 4221B Incentive					221,208			221,208
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		746,594						746,594
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			782,750					782,750

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Gallia, Jack, Meigs Cnty MH Bd							
2012	\$	88,196	\$ 77,923	\$ 761,994	\$ 967,111	\$ 2,895,199	\$ 4,790,423
MH							
GRF 332401 FORENSIC SERVICES				4,518			4,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				663,271			663,271
GRF 335419 4222B COMMUNITY MEDICATION				94,205			94,205
HOSPITAL SERVICES					967,111		967,111
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,651,275	1,651,275
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,243,924	1,243,924
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		19,458					19,458
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		68,738					68,738
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			77,923				77,923
2013	\$	80,881	\$ 77,923	\$ 767,463			\$ 926,267
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				4,518			4,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				663,271			663,271
GRF 335419 Community Medication 4222B Community Medication				82,179			82,179
Fund 1490 Hospital Rotary 4221B Incentive				17,495			17,495
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		80,881					80,881
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			75,240				75,240

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Geauga County MH Board								
2012	\$	46,647	\$ 54,367	\$ 27,817	\$ 868,895	\$ 889,812	\$ 1,479,749	\$ 3,367,287
MH								
GRF 332401 FORENSIC SERVICES				5,518				5,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				510,531				510,531
GRF 335419 4222B COMMUNITY MEDICATION				352,846				352,846
HOSPITAL SERVICES					889,812			889,812
GRF 335501 MENTAL HEALTH MEDICAID MATCH						601,705		601,705
3B10 335635 COMMUNITY MEDICAID EXPANSION						878,044		878,044
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		46,647						46,647
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			54,367	27,817				82,184
2013	\$	40,277	\$ 54,367		\$ 748,875			\$ 843,519
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,518				5,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				510,531				510,531
GRF 335419 Community Medication 4222B Community Medication				216,818				216,818
Fund 1490 Hospital Rotary 4221B Incentive					16,009			16,009
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		40,277						40,277
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			51,684					51,684

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Hamilton County MH Board								
2012	\$	979,306	\$ 562,081	\$ 25,000	\$ 3,059,289	\$ 33,816,931	\$ 39,151,979	\$ 77,594,586
MH								
GRF 332401 FORENSIC SERVICES				69,345				69,345
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,046,382				1,046,382
GRF 335419 4222B COMMUNITY MEDICATION				610,620				610,620
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				26,472				26,472
BED DAY UTILIZATION				1,306,470				1,306,470
HOSPITAL SERVICES					33,816,931			33,816,931
GRF 335501 MENTAL HEALTH MEDICAID MATCH						17,375,410		17,375,410
3B10 335635 COMMUNITY MEDICAID EXPANSION						21,776,569		21,776,569
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		22,251						22,251
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		672,897						672,897
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			562,081	25,000				587,081
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		284,158						284,158
2013	\$	875,581	\$ 562,081		\$ 2,505,516			\$ 3,943,177
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				443,072				443,072
GRF 332401 Forensic Services 4224B Forensic Monitoring				69,345				69,345
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,155,015				1,155,015
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		294,574						294,574
GRF 335419 Community Medication 4222B Community Medication				589,015				589,015
Fund 1490 Hospital Rotary 4221B Incentive				249,069				249,069
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		581,007						581,007
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			559,398					559,398

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DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Hancock County MH Board							
2012	\$	57,882	\$ 41,181	\$ 468,970	\$ 139,487	\$ 1,629,725	\$ 2,337,245
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				412,843			412,843
GRF 335419 4222B COMMUNITY MEDICATION				39,374			39,374
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				13,235			13,235
HOSPITAL SERVICES					139,487		139,487
GRF 335501 MENTAL HEALTH MEDICAID MATCH						628,600	628,600
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,001,125	1,001,125
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		9,000					9,000
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000					4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		44,882					44,882
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			41,181				41,181
2013	\$	38,754	\$ 41,181	\$ 468,219			\$ 548,154
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				407,843			407,843
GRF 335419 Community Medication 4222B Community Medication				43,539			43,539
Fund 1490 Hospital Rotary 4221B Incentive				13,318			13,318
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		38,754					38,754
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			38,498				38,498

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Huron County MH Board							
2012	\$	40,159	\$ 42,837	\$ 704,201	\$ 845,060	\$ 747,614	\$ 2,379,871
MH							
GRF 332401 FORENSIC SERVICES				4,518			4,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				640,427			640,427
GRF 335419 4222B COMMUNITY MEDICATION				59,256			59,256
HOSPITAL SERVICES					845,060		845,060
GRF 335501 MENTAL HEALTH MEDICAID MATCH						269,003	269,003
3B10 335635 COMMUNITY MEDICAID EXPANSION						478,611	478,611
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		40,159					40,159
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			42,837				42,837
2013	\$	34,676	\$ 42,837	\$ 709,899			\$ 787,412
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				4,518			4,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				640,427			640,427
GRF 335419 Community Medication 4222B Community Medication				52,880			52,880
Fund 1490 Hospital Rotary 4221B Incentive				12,074			12,074
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		34,676					34,676
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			40,154				40,154

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DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Jefferson County MH Board							
2012	\$	69,084	\$ 48,203	\$ 1,413,108	\$ 302,222	\$ 2,936,613	\$ 4,769,230
MH							
GRF 332401 FORENSIC SERVICES				6,629			6,629
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,367,955			1,367,955
GRF 335419 4222B COMMUNITY MEDICATION				38,524			38,524
HOSPITAL SERVICES					302,222		302,222
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,543,217	1,543,217
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,393,396	1,393,396
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		69,084					69,084
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			48,203				48,203
2013	\$	59,650	\$ 48,203	\$ 1,424,474			\$ 1,532,327
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,629			6,629
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,367,955			1,367,955
GRF 335419 Community Medication 4222B Community Medication				37,424			37,424
Fund 1490 Hospital Rotary 4221B Incentive				12,466			12,466
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		59,650					59,650
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						-	-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			48,203				48,203

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Lake County MH Board								
2012	\$	208,773	\$ 139,947	\$ 32,330	\$ 1,534,350	\$ 2,272,479	\$ 7,470,483	\$ 11,658,362
MH								
GRF 332401 FORENSIC SERVICES				7,310				7,310
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,403,299				1,403,299
GRF 335419 4222B COMMUNITY MEDICATION				123,741				123,741
HOSPITAL SERVICES					2,272,479			2,272,479
GRF 335501 MENTAL HEALTH MEDICAID MATCH						2,762,227		2,762,227
3B10 335635 COMMUNITY MEDICAID EXPANSION						4,708,256		4,708,256
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		12,331						12,331
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		146,442						146,442
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			139,947	32,330				172,277
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		50,000						50,000
2013	\$	153,545	\$ 139,947		\$ 1,568,649			\$ 1,862,141
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				7,310				7,310
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,398,299				1,398,299
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		50,000						50,000
GRF 335419 Community Medication 4222B Community Medication					136,584			136,584
Fund 1490 Hospital Rotary 4221B Incentive					26,456			26,456
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		103,545						103,545
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			137,264					137,264

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DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Licking, Knox County MH Board								
2012	\$	70,125	\$ 137,286	\$ 29,600	\$ 1,010,122	\$ 3,082,086	\$ 6,323,324	\$ 10,652,543
MH								
GRF 332401 FORENSIC SERVICES				9,241				9,241
GRF 335505 LOCAL MH SYSTEMS OF CARE				814,672				814,672
GRF 335419 4222B COMMUNITY MEDICATION				186,209				186,209
HOSPITAL SERVICES					3,082,086			3,082,086
GRF 335501 MENTAL HEALTH MEDICAID MATCH						2,405,374		2,405,374
3B10 335635 COMMUNITY MEDICAID EXPANSION						3,917,950		3,917,950
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		70,125						70,125
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			137,286	29,600				166,886
2013	\$	115,267	\$ 137,286		\$ 989,247			\$ 1,241,800
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				9,241				9,241
GRF 335505 Local MH Sys of Care 4221B Subsidy				773,232				773,232
GRF 335419 Community Medication 4222B Community Medication				175,559				175,559
Fund 1490 Hospital Rotary 4221B Incentive					31,215			31,215
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		115,267						115,267
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			134,603					134,603

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Lorain County MH Board								
2012	\$	230,082	\$ 172,637	\$ 48,593	\$ 1,570,087	\$ 3,063,488	\$ 9,468,379	\$ 14,553,266
MH								
GRF 332401 FORENSIC SERVICES				9,241				9,241
GRF 335505 LOCAL MH SYSTEMS OF CARE				889,208				889,208
GRF 335419 4222B COMMUNITY MEDICATION				671,638				671,638
HOSPITAL SERVICES					3,063,488			3,063,488
GRF 335501 MENTAL HEALTH MEDICAID MATCH						4,572,799		4,572,799
3B10 335635 COMMUNITY MEDICAID EXPANSION						4,895,580		4,895,580
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		151,266						151,266
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			172,637	48,593				221,230
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		74,816						74,816
2013	\$	254,755	\$ 172,637		\$ 1,327,845			\$ 1,755,237
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				9,241				9,241
GRF 335505 Local MH Sys of Care 4221B Subsidy				889,208				889,208
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		83,500						83,500
GRF 335419 Community Medication 4222B Community Medication					395,085			395,085
Fund 1490 Hospital Rotary 4221B Incentive					34,311			34,311
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		171,255						171,255
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			169,954					169,954

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Lucas County MH Board								
2012	\$	576,800	\$ 318,786	\$ 325,000	\$ 760,157	\$ 10,795,729	\$ 28,940,906	\$ 41,717,378
MH								
GRF 332401 FORENSIC SERVICES				29,766				29,766
GRF 335505 LOCAL MH SYSTEMS OF CARE				320,879				320,879
GRF 335419 4222B COMMUNITY MEDICATION				409,512				409,512
HOSPITAL SERVICES					10,795,729			10,795,729
GRF 335501 MENTAL HEALTH MEDICAID MATCH						10,205,983		10,205,983
3B10 335635 COMMUNITY MEDICAID EXPANSION						18,734,923		18,734,923
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		408,046						408,046
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			318,786	325,000				643,786
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		164,754						164,754
2013	\$	517,323	\$ 318,786		\$ 1,149,422			\$ 1,985,532
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				307,859				307,859
GRF 332401 Forensic Services 4224B Forensic Monitoring				29,766				29,766
GRF 335505 Local MH Sys of Care 4221B Subsidy				333,157				333,157
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		165,000						165,000
GRF 335419 Community Medication 4222B Community Medication				389,268				389,268
Fund 1490 Hospital Rotary 4221B Incentive				89,372				89,372
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		352,323						352,323
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			316,103					316,103

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Mahoning County MH Board								
2012	\$	364,258	\$ 173,221	\$ 126,678	\$ 1,671,154	\$ 6,325,164	\$ 8,135,511	\$ 16,795,986
MH								
GRF 332401 FORENSIC SERVICES				12,389				12,389
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,275,586				1,275,586
GRF 335419 4222B COMMUNITY MEDICATION				359,650				359,650
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				23,529				23,529
HOSPITAL SERVICES					6,325,164			6,325,164
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,149,900		3,149,900
3B10 335635 COMMUNITY MEDICAID EXPANSION						4,985,611		4,985,611
3FR0 335638 RTTT - EARLY LEARNING CHALLENGE GRANT CFDA 84.412A		4,000						4,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		214,463						214,463
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			173,221	126,678				299,899
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		145,795						145,795
2013	\$	330,971	\$ 173,221		\$ 1,577,668			\$ 2,081,860
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				12,389				12,389
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,267,506				1,267,506
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		145,795						145,795
GRF 335419 Community Medication 4222B Community Medication				251,742				251,742
Fund 1490 Hospital Rotary 4221B Incentive				46,031				46,031
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		185,176						185,176
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			170,538					170,538

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Marion, Crawford County MH Bd								
2012	\$	83,630	\$ 81,932	\$ 1,095,070	\$	785,778	\$ 2,345,592	\$ 4,392,002
MH								
GRF 332401 FORENSIC SERVICES				3,518				3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				986,938				986,938
GRF 335419 4222B COMMUNITY MEDICATION				104,614				104,614
HOSPITAL SERVICES					785,778			785,778
GRF 335501 MENTAL HEALTH MEDICAID MATCH						959,760		959,760
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,385,832		1,385,832
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		2,500						2,500
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		81,130						81,130
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			81,932					81,932
2013	\$	70,050	\$ 81,932	\$ 1,090,421				\$ 1,242,403
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518				3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				986,938				986,938
GRF 335419 Community Medication 4222B Community Medication				84,219				84,219
Fund 1490 Hospital Rotary 4221B Incentive				15,745				15,745
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		70,050						70,050
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			79,249					79,249

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Medina County MH Board							
2012	\$	112,146	\$ 86,154	\$ 2,067,345	\$ 1,620,376	\$ 1,576,450	\$ 5,462,471
MH							
GRF 332401 FORENSIC SERVICES				6,193			6,193
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,943,663			1,943,663
GRF 335419 4222B COMMUNITY MEDICATION				117,489			117,489
HOSPITAL SERVICES					1,620,376		1,620,376
GRF 335501 MENTAL HEALTH MEDICAID MATCH						678,229	678,229
3B10 335635 COMMUNITY MEDICAID EXPANSION						898,221	898,221
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		33,118					33,118
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		79,028					79,028
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			86,154				86,154
2013	\$	69,359	\$ 86,154	\$ 2,100,479			\$ 2,255,993
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,193			6,193
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,943,663			1,943,663
GRF 335419 Community Medication 4222B Community Medication				129,825			129,825
Fund 1490 Hospital Rotary 4221B Incentive					20,798		20,798
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		69,359					69,359
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						-	-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			86,154				86,154

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Merc, Pauld, VanWrt Cnty MH Bd							
2012	\$	52,171	\$ 53,263	\$ 494,094	\$ 1,373,368	\$ 2,085,211	\$ 4,058,107
MH							
GRF 332401 FORENSIC SERVICES				5,518			5,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				412,906			412,906
GRF 335419 4222B COMMUNITY MEDICATION				75,670			75,670
HOSPITAL SERVICES					1,373,368		1,373,368
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,005,580	1,005,580
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,079,631	1,079,631
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		52,171					52,171
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			53,263				53,263
2013	\$	45,046	\$ 53,263	\$ 476,015			\$ 574,324
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,518			5,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				412,906			412,906
GRF 335419 Community Medication 4222B Community Medication				41,940			41,940
Fund 1490 Hospital Rotary 4221B Incentive				15,651			15,651
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		45,046					45,046
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			50,580				50,580

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Miami, Darke, Shlby Cnty MH Bd								
2012	\$	122,347	\$ 125,958	\$ 16,316	\$ 1,785,627	\$ 2,026,633	\$ 2,708,460	\$ 6,785,341
MH								
GRF 332401 FORENSIC SERVICES				6,193				6,193
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,581,983				1,581,983
GRF 335419 4222B COMMUNITY MEDICATION				197,451				197,451
HOSPITAL SERVICES					2,026,633			2,026,633
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,360,614		1,360,614
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,347,846		1,347,846
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		122,347						122,347
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			125,958	16,316				142,274
2013	\$	105,639	\$ 125,958		\$ 1,779,739			\$ 2,011,337
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,193				6,193
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,581,983				1,581,983
GRF 335419 Community Medication 4222B Community Medication				171,686				171,686
Fund 1490 Hospital Rotary 4221B Incentive					19,878			19,878
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		105,639						105,639
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				-				-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			125,958					125,958

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Montgomery County MH Board							
2012	\$	691,730	\$ 371,108	\$ 4,334,663	\$ 14,728,687	\$ 19,362,722	\$ 39,488,910
MH							
GRF 332401 FORENSIC SERVICES				61,622			61,622
GRF 335505 LOCAL MH SYSTEMS OF CARE				3,328,146			3,328,146
GRF 335419 4222B COMMUNITY MEDICATION				649,613			649,613
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				25,000			25,000
BED DAY UTILIZATION				270,282			270,282
HOSPITAL SERVICES					14,728,687		14,728,687
GRF 335501 MENTAL HEALTH MEDICAID MATCH						8,293,516	8,293,516
3B10 335635 COMMUNITY MEDICAID EXPANSION						11,069,206	11,069,206
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		531,492					531,492
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			371,108				371,108
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		160,238					160,238
2013	\$	552,072	\$ 371,108	\$ 4,386,407			\$ 5,309,587
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				372,365			372,365
GRF 332401 Forensic Services 4224B Forensic Monitoring				61,622			61,622
GRF 335505 Local MH Sys of Care 4221B Subsidy				3,288,146			3,288,146
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		176,268					176,268
GRF 335419 Community Medication 4222B Community Medication				554,307			554,307
Fund 1490 Hospital Rotary 4221B Incentive				109,968			109,968
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		375,804					375,804
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			368,425				368,425

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Musk, Cs, Gr, Mg, Nb, Pr MH Bd							
2012	\$	199,438	\$ 172,739	\$ 3,696,142	\$ 3,631,898	\$ 8,908,618	\$ 16,608,835
MH							
GRF 332401 FORENSIC SERVICES				6,023			6,023
GRF 335505 LOCAL MH SYSTEMS OF CARE				3,403,635			3,403,635
GRF 335419 4222B COMMUNITY MEDICATION				230,095			230,095
BED DAY UTILIZATION				56,389			56,389
HOSPITAL SERVICES					3,631,898		3,631,898
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,877,787	3,877,787
3B10 335635 COMMUNITY MEDICAID EXPANSION						5,030,831	5,030,831
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		6,218					6,218
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		193,220					193,220
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			172,739				172,739
2013	\$	166,836	\$ 172,739	\$ 3,856,143			\$ 4,195,718
MH							
GRF 332401 Forensic Services 4224B Forensic Centers				209,195			209,195
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,023			6,023
GRF 335505 Local MH Sys of Care 4221B Subsidy				3,403,635			3,403,635
GRF 335419 Community Medication 4222B Community Medication				206,761			206,761
Fund 1490 Hospital Rotary 4221B Incentive				30,529			30,529
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		166,836					166,836
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			170,056				170,056

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Portage County MH Board							
2012	\$	105,778	\$ 94,900	\$ 359,841	\$ 1,705,812	\$ 5,636,884	\$ 7,903,215
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				335,911			335,911
GRF 335419 4222B COMMUNITY MEDICATION				20,412			20,412
HOSPITAL SERVICES					1,705,812		1,705,812
GRF 335501 MENTAL HEALTH MEDICAID MATCH						2,126,279	2,126,279
3B10 335635 COMMUNITY MEDICAID EXPANSION						3,510,605	3,510,605
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		105,778					105,778
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			94,900				94,900
2013	\$	91,332	\$ 94,900	\$ 355,064			\$ 541,297
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				306,969			306,969
GRF 335419 Community Medication 4222B Community Medication				22,469			22,469
Fund 1490 Hospital Rotary 4221B Incentive				22,109			22,109
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		91,332					91,332
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			92,217				92,217

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Preble County MH Board								
2012	\$	46,468	\$ 22,011	\$ 11,410	\$ 369,440	\$ 49,402	\$ 725,072	\$ 1,223,803
MH								
GRF 332401 FORENSIC SERVICES				6,629				6,629
GRF 335505 LOCAL MH SYSTEMS OF CARE				330,865				330,865
GRF 335419 4222B COMMUNITY MEDICATION				31,946				31,946
HOSPITAL SERVICES					49,402			49,402
GRF 335501 MENTAL HEALTH MEDICAID MATCH						305,396		305,396
3B10 335635 COMMUNITY MEDICAID EXPANSION						419,676		419,676
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		14,757						14,757
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		31,711						31,711
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			22,011	11,410				33,421
2013	\$	20,740	\$ 22,011		\$ 381,432			\$ 424,183
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,629				6,629
GRF 335505 Local MH Sys of Care 4221B Subsidy				330,865				330,865
GRF 335419 Community Medication 4222B Community Medication				32,861				32,861
Fund 1490 Hospital Rotary 4221B Incentive					11,078			11,078
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		20,740						20,740
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958								-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			22,011					22,011

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Putnam County MH Board							
2012	\$	24,077	\$ 18,741	\$ 337,665	\$ 180,752	\$ 197,975	\$ 759,210
MH							
GRF 332401 FORENSIC SERVICES				6,629			6,629
GRF 335505 LOCAL MH SYSTEMS OF CARE				278,606			278,606
GRF 335419 4222B COMMUNITY MEDICATION				52,430			52,430
HOSPITAL SERVICES					180,752		180,752
GRF 335501 MENTAL HEALTH MEDICAID MATCH						129,128	129,128
3B10 335635 COMMUNITY MEDICAID EXPANSION						68,847	68,847
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		7,250					7,250
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		16,827					16,827
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			18,741				18,741
2013	\$	16,320	\$ 18,741	\$ 323,960			\$ 359,021
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,629			6,629
GRF 335505 Local MH Sys of Care 4221B Subsidy				278,606			278,606
GRF 335419 Community Medication 4222B Community Medication				27,737			27,737
Fund 1490 Hospital Rotary 4221B Incentive					10,988		10,988
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		16,320					16,320
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						-	-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			18,741				18,741

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Richland County MH Board								
2012	\$	95,471	\$ 87,537	\$ 25,000	\$ 1,448,594	\$ 1,828,445	\$ 3,785,575	\$ 7,270,622
MH								
GRF 332401 FORENSIC SERVICES				5,518				5,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,295,563				1,295,563
GRF 335419 4222B COMMUNITY MEDICATION				69,896				69,896
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				5,392				5,392
BED DAY UTILIZATION				72,225				72,225
HOSPITAL SERVICES					1,828,445			1,828,445
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,452,237		1,452,237
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,333,338		2,333,338
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		95,471						95,471
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			87,537	25,000				112,537
2013	\$	82,433	\$ 87,537		\$ 1,624,855			\$ 1,794,825
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				225,287				225,287
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,518				5,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,295,563				1,295,563
GRF 335419 Community Medication 4222B Community Medication				76,795				76,795
Fund 1490 Hospital Rotary 4221B Incentive				21,692				21,692
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		82,433						82,433
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			84,854					84,854

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Ross, Fy, Hgh, Pck, Pike MH Bd							
2012	\$	264,523	\$ 166,406	\$ 1,493,812	\$ 1,571,556	\$ 7,549,881	\$ 11,046,178
MH							
GRF 332401 FORENSIC SERVICES				5,023			5,023
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,089,973			1,089,973
GRF 335404 BEHAVIORAL HEALTH SRVCS-CHLDRN				9,356			9,356
GRF 335419 4222B COMMUNITY MEDICATION				295,567			295,567
BED DAY UTILIZATION				93,893			93,893
HOSPITAL SERVICES					1,571,556		1,571,556
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,925,302	3,925,302
3B10 335635 COMMUNITY MEDICAID EXPANSION						3,624,579	3,624,579
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		49,266					49,266
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		215,257					215,257
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			166,406				166,406
2013	\$	154,689	\$ 166,406	\$ 1,328,087			\$ 1,649,182
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,023			5,023
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,089,973			1,089,973
GRF 335419 Community Medication 4222B Community Medication				210,264			210,264
Fund 1490 Hospital Rotary 4221B Incentive				22,827			22,827
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		154,689					154,689
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			163,723				163,723

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Scioto, Adams, Law Cnty MH Bd							
2012	\$	219,224	\$ 149,880	\$ 1,456,235	\$ 3,728,377	\$ 7,103,746	\$ 12,657,462
MH							
GRF 332401 FORENSIC SERVICES				8,597			8,597
GRF 335505 LOCAL MH SYSTEMS OF CARE				283,173			283,173
GRF 335419 4222B COMMUNITY MEDICATION				132,097			132,097
NON-505				642,765			642,765
BED DAY UTILIZATION				389,603			389,603
HOSPITAL SERVICES					3,728,377		3,728,377
GRF 335501 MENTAL HEALTH MEDICAID MATCH						2,667,821	2,667,821
3B10 335635 COMMUNITY MEDICAID EXPANSION						4,435,925	4,435,925
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		32,370					32,370
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		186,854					186,854
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			149,880				149,880
2013	\$	161,338	\$ 149,880	\$ 825,357			\$ 1,136,575
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				8,597			8,597
GRF 335505 Local MH Sys of Care 4221B Subsidy				642,765			642,765
GRF 335419 Community Medication 4222B Community Medication				143,562			143,562
Fund 1490 Hospital Rotary 4221B Incentive					30,433		30,433
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		161,338					161,338
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			147,197				147,197

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Seneca, Sand, Wyndt Cnty MH Bd							
2012	\$	88,754	\$ 91,340	\$ 1,206,464	\$ 2,208,548	\$ 2,207,837	\$ 5,802,943
MH							
GRF 332401 FORENSIC SERVICES				3,518			3,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,075,806			1,075,806
GRF 335419 4222B COMMUNITY MEDICATION				127,140			127,140
HOSPITAL SERVICES					2,208,548		2,208,548
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,143,947	1,143,947
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,063,890	1,063,890
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		19,518					19,518
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		69,236					69,236
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			91,340				91,340
2013	\$	78,386	\$ 91,340	\$ 1,218,513			\$ 1,388,239
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				3,518			3,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,075,806			1,075,806
GRF 335419 Community Medication 4222B Community Medication				118,649			118,649
Fund 1490 Hospital Rotary 4221B Incentive					20,540		20,540
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		78,386					78,386
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			88,657				88,657

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Stark County MH Board								
2012	\$	349,191	\$ 239,947	\$ 154,348	\$ 3,134,182	\$ 7,482,327	\$ 13,536,501	\$ 24,896,496
MH								
GRF 332401 FORENSIC SERVICES				9,563				9,563
GRF 335505 LOCAL MH SYSTEMS OF CARE				2,630,426				2,630,426
GRF 335419 4222B COMMUNITY MEDICATION				325,314				325,314
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				47,059				47,059
BED DAY UTILIZATION				121,820				121,820
HOSPITAL SERVICES					7,482,327			7,482,327
GRF 335501 MENTAL HEALTH MEDICAID MATCH						5,609,529		5,609,529
3B10 335635 COMMUNITY MEDICAID EXPANSION						7,926,972		7,926,972
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596	19,000							19,000
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667	259,304							259,304
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958		239,947	154,348					394,295
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150	70,887							70,887
2013	\$	323,827	\$ 239,947		\$ 3,009,389			\$ 3,573,164
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				9,563				9,563
GRF 335505 Local MH Sys of Care 4221B Subsidy				2,630,426				2,630,426
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150	96,250							96,250
GRF 335419 Community Medication 4222B Community Medication				301,189				301,189
Fund 1490 Hospital Rotary 4221B Incentive				68,211				68,211
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667	227,577							227,577
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958		2,683						2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958		237,264						237,264

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Summit County MH Board								
2012	\$	534,417	\$ 366,927	\$ 142,500	\$ 3,235,033	\$ 7,017,950	\$ 22,529,289	\$ 33,826,116
MH								
GRF 332401 FORENSIC SERVICES				41,028				41,028
GRF 335505 LOCAL MH SYSTEMS OF CARE				2,665,692				2,665,692
GRF 335419 4222B COMMUNITY MEDICATION				485,666				485,666
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				42,647				42,647
HOSPITAL SERVICES						7,017,950		7,017,950
GRF 335501 MENTAL HEALTH MEDICAID MATCH							9,568,714	9,568,714
3B10 335635 COMMUNITY MEDICAID EXPANSION							12,960,575	12,960,575
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		397,739						397,739
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			366,927	142,500				509,427
3A80 335613 FED GRANT-COMNITY MH BD SUBSDY PATH CFDA 93.150		136,678						136,678
2013	\$	473,268	\$ 366,927		\$ 3,465,227			\$ 4,305,423
MH								
GRF 332401 Forensic Services 4224B Forensic Centers				256,072				256,072
GRF 332401 Forensic Services 4224B Forensic Monitoring				41,028				41,028
GRF 335505 Local MH Sys of Care 4221B Subsidy				2,665,692				2,665,692
Fund 3A80 Comnity MH BD Subsidy 4221B PATH CFDA 93.150		129,845						129,845
GRF 335419 Community Medication 4222B Community Medication				442,070				442,070
Fund 1490 Hospital Rotary 4221B Incentive				60,366				60,366
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		343,423						343,423
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,683					2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			364,244					364,244

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Trumbull County MH Board								
2012	\$	176,220	\$ 137,985	\$ 66,668	\$ 871,371	\$ 3,398,838	\$ 8,635,589	\$ 13,286,671
MH								
GRF 332401 FORENSIC SERVICES				5,518				5,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				571,440				571,440
GRF 335419 4222B COMMUNITY MEDICATION				283,566				283,566
4X50 333607 BEHAVIORAL HEALTH MEDICAID SVS				10,847				10,847
HOSPITAL SERVICES					3,398,838			3,398,838
GRF 335501 MENTAL HEALTH MEDICAID MATCH						3,233,994		3,233,994
3B10 335635 COMMUNITY MEDICAID EXPANSION						5,401,595		5,401,595
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		9,911						9,911
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		166,309						166,309
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			137,985	66,668				204,653
2013	\$	143,600	\$ 137,985		\$ 820,449			\$ 1,102,034
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,518				5,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				563,169				563,169
GRF 335419 Community Medication 4222B Community Medication				218,651				218,651
Fund 1490 Hospital Rotary 4221B Incentive					33,111			33,111
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		143,600						143,600
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				2,683				2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			135,302					135,302

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Tuscarawas/Carroll Cnty MH Bd								
2012	\$	99,317	\$ 81,355	\$ 35,182	\$ 1,173,683	\$ 1,230,975	\$ 3,320,455	\$ 5,940,967
MH								
GRF 332401 FORENSIC SERVICES				5,023				5,023
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,108,266				1,108,266
GRF 335419 4222B COMMUNITY MEDICATION				60,394				60,394
HOSPITAL SERVICES					1,230,975			1,230,975
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,717,811		1,717,811
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,602,644		1,602,644
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		18,532						18,532
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		80,785						80,785
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			81,355	35,182				116,537
2013	\$	75,800	\$ 81,355		\$ 1,196,582			\$ 1,353,736
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,023				5,023
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,108,266				1,108,266
GRF 335419 Community Medication 4222B Community Medication				66,635				66,635
Fund 1490 Hospital Rotary 4221B Incentive					16,659			16,659
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		75,800						75,800
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						2,683		2,683
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958						78,672		78,672

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Union County MH Board							
2012	\$	21,509	\$ 20,529	\$ 412,925	\$ 512,034	\$ 538,947	\$ 1,505,944
MH							
GRF 332401 FORENSIC SERVICES				6,193			6,193
GRF 335505 LOCAL MH SYSTEMS OF CARE				391,490			391,490
GRF 335419 4222B COMMUNITY MEDICATION				15,242			15,242
HOSPITAL SERVICES					512,034		512,034
GRF 335501 MENTAL HEALTH MEDICAID MATCH						285,794	285,794
3B10 335635 COMMUNITY MEDICAID EXPANSION						253,153	253,153
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		21,509					21,509
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			20,529				20,529
2013	\$	18,573	\$ 20,529	\$ 421,608			\$ 460,709
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,193			6,193
GRF 335505 Local MH Sys of Care 4221B Subsidy				389,824			389,824
GRF 335419 Community Medication 4222B Community Medication				11,962			11,962
Fund 1490 Hospital Rotary 4221B Incentive				13,629			13,629
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		18,573					18,573
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958						-	-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			20,529				20,529

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Warren, Clinton County MH Bd							
2012	\$	115,060	\$ 143,183	\$ 1,557,457	\$ 1,741,265	\$ 4,150,806	\$ 7,707,771
MH							
GRF 332401 FORENSIC SERVICES				8,275			8,275
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,434,490			1,434,490
GRF 335419 4222B COMMUNITY MEDICATION				114,692			114,692
HOSPITAL SERVICES					1,741,265		1,741,265
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,409,884	1,409,884
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,740,922	2,740,922
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		115,060					115,060
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			143,183				143,183
2013	\$	99,348	\$ 143,183	\$ 1,546,702			\$ 1,789,233
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				8,275			8,275
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,389,090			1,389,090
GRF 335419 Community Medication 4222B Community Medication				122,253			122,253
Fund 1490 Hospital Rotary 4221B Incentive				27,084			27,084
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		99,348					99,348
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,682				2,682
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			140,501				140,501

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Washington County MH Board							
2012	\$	37,787	\$ 42,414	\$ 360,953	\$ 351,624	\$ 2,915,088	\$ 3,707,866
MH							
GRF 332401 FORENSIC SERVICES				5,518			5,518
GRF 335505 LOCAL MH SYSTEMS OF CARE				304,667			304,667
GRF 335419 4222B COMMUNITY MEDICATION				50,768			50,768
HOSPITAL SERVICES					351,624		351,624
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,368,522	1,368,522
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,546,566	1,546,566
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		37,787					37,787
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			42,414				42,414
2013	\$	42,780	\$ 42,414	\$ 375,323			\$ 460,517
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				5,518			5,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				304,667			304,667
GRF 335419 Community Medication 4222B Community Medication				50,623			50,623
Fund 1490 Hospital Rotary 4221B Incentive				14,515			14,515
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		42,780					42,780
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,682				2,682
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			39,732				39,732

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total	
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS		
Wayne, Holmes County MH Board								
2012	\$	130,041	\$ 100,108	\$ 48,498	\$ 1,381,007	\$ 1,788,923	\$ 3,088,272	\$ 6,536,849
MH								
GRF 332401 FORENSIC SERVICES				6,629				6,629
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,279,686				1,279,686
GRF 335419 4222B COMMUNITY MEDICATION				94,692				94,692
HOSPITAL SERVICES					1,788,923			1,788,923
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,010,293		1,010,293
3B10 335635 COMMUNITY MEDICAID EXPANSION						2,077,979		2,077,979
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		130,041						130,041
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			100,108	48,498				148,606
2013	\$	91,949	\$ 100,109		\$ 1,402,647			\$ 1,594,705
MH								
GRF 332401 Forensic Services 4224B Forensic Monitoring				6,629				6,629
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,279,686				1,279,686
GRF 335419 Community Medication 4222B Community Medication				96,727				96,727
Fund 1490 Hospital Rotary 4221B Incentive					19,604			19,604
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		91,949						91,949
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958				-				-
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			100,109					100,109

INDIVIDUAL BOARD MENTAL HEALTH FISCAL REPORT W/O 11 MEDICAID

DRAFT Board Investment Summary SFY 12 DISBURSEMENT SFY 13 ALLOCATION

	Federal			State	Hospital Services	Medicaid	Grand Total
	FUNDS	BASE	BOARD DIRECT	FUNDS	FUNDS	FUNDS	
Wood County MH Board							
2012	\$	96,437	\$ 73,062	\$ 1,136,136	\$ 691,043	\$ 2,945,662	\$ 4,942,340
MH							
GRF 332401 FORENSIC SERVICES				4,516			4,516
GRF 335505 LOCAL MH SYSTEMS OF CARE				1,007,661			1,007,661
GRF 335419 4222B COMMUNITY MEDICATION				123,959			123,959
HOSPITAL SERVICES					691,043		691,043
GRF 335501 MENTAL HEALTH MEDICAID MATCH						1,289,877	1,289,877
3B10 335635 COMMUNITY MEDICAID EXPANSION						1,655,785	1,655,785
3A60 335608 FEDERAL MISCELLANEOUS Childcare Quality CFDA 93.596		11,145					11,145
3A70 335612 SOCIAL SERVICES BLOCK GRANT CFDA 93.667		85,292					85,292
3A90 335614 MENTAL HEALTH BLOCK GRANT CFDA 93.958			73,062				73,062
2013	\$	73,645	\$ 73,061	\$ 1,135,885			\$ 1,282,592
MH							
GRF 332401 Forensic Services 4224B Forensic Monitoring				4,518			4,518
GRF 335505 Local MH Sys of Care 4221B Subsidy				1,007,659			1,007,659
GRF 335419 Community Medication 4222B Community Medication				107,356			107,356
Fund 1490 Hospital Rotary 4221B Incentive				16,352			16,352
Fund 3A70 Social Svs BG 4221B Title XX CFDA 93.667		73,645					73,645
Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958			2,682				2,682
Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958			70,379				70,379