

**State of Oregon
2004 Community Mental Health Services Block Grant
Maintenance of Effort**

Data Reported By **x** **State FY** **Federal FY** **Other**

Line Item	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001/02	Actual/Estimated 2002/03	Estimated 2003/04
Non-Residential Adult MHS	8,048,437	11,331,340	10,891,194	13,491,400	9,799,028	17,648,387
Oregon Health Plan Adult Services	20,266,972	20,358,747	27,709,154	34,260,631	31,202,001	31,045,192
Psychiatric Day Treatment Services (PDTs)	6,641,902	7,802,982	7,011,983	7,441,334	4,726,599	2,417,189
Adult Crisis Services	6,760,561	6,936,431	7,416,346	7,036,685	4,128,264	5,768,245
Adult Residential Care Facilities	4,461,987	5,088,813	1,319,110	2,393,948	1,082,263	16,477,559
PSRB	1,366,493	1,444,176	1,547,435	1,551,645	1,702,111	2,816,982
Enhanced Care Services	2,271,766	1,885,806	2,626,414	2,765,111	2,835,945	5,435,064
Adult Foster Care	1,835,291	2,087,823	4,116,537	7,784,611	9,561,851	7,739,764
Older and Disabled Adults	308,027	348,865	358,411	398,724	368,086	833,845
PASSAR Reviews	77,919	202,128	165,724	195,913	160,447	412,708
Special Project / Local Acute Care	5,870,646	6,118,847	9,414,424	2,187,221	1,294,381	2,290,842
Supported Employment	746,888	788,923	807,180	1,256,321	716,653	107,977
Child and Adolescent CTS	4,364,303	1,946,042	1,312,625	1,630,843	1,706,670	2,798,996
Oregon Health Plan Childrens Services	15,802,422	13,788,468	32,190,384	27,710,583	30,988,573	37,110,413
Children's Crisis Services	1,141,907	1,129,186	1,207,312	1,145,507	672,043	944,601
Medicaid Authorization Specialist	164,103	48,317	48,141	-	-	-
JCAHO	8,278,600	10,177,218	-	-	-	-
Total	88,408,221	91,484,111	108,142,374	111,250,478	100,944,914	133,847,765

Set-Aside for Children's Mental Health Services

Data Reported By **x** **State FY** **Federal FY** **Other**

State Expenditures for Children's Services

Line Item	FY 94 Base	Actual 1998-99	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual/Est 2002-03	Estimated 2003-04
Child and Adolescent Community Treatment Services	8,559,365	4,364,303	2,243,611	1,312,625	1,630,843	1,706,670	2,798,996
Child and Adolescent Community Treatment Services - Block Grant 1992	633,677	-	-	-	-	-	-
Additional 10% 0o 93 Block Grant Added to Base	282,497	-	-	-	-	-	-
Additional 10% 0o 94 Block Grant Added to Base	282,497	-	-	-	-	-	-
Oregon Health Plan Children's Services	-	15,802,422	13,788,468	32,190,384	27,710,583	30,988,573	37,110,413
Children's Crisis Services	-	1,141,907	1,129,186	1,207,312	1,145,507	672,043	944,601
Medicaid Authorization Specialists	289,475	164,103	48,317	48,141	-	-	-
Day and Residential Treatment Services/Psychiatric Day Treatment Services	5,559,692	6,641,902	7,802,982	7,011,983	7,441,334	4,726,599	2,417,189
JCAHO Certified Residential Care Facilities for Children and Adolescents	1,443,965	8,278,600	10,177,218	-	-	-	-
Robert Wood Johnson Foundation Grant	860,800	-	-	-	-	-	-
Total	17,911,968	36,393,236	35,189,783	41,770,445	37,928,267	38,093,885	43,271,199

* Note in 1999 JCAHO expenditures were reported as a separate service element. Beginning in 2000 these expenditures were reported in the Health Plan expenditures.