

Oregon Community Mental Health Programs
By Funding Source within Service Element
Governor's Recommended Budget for 2003-2005 (as of July 2003)

	Fiscal Year <u>2003-04</u>	Fiscal Year <u>2004-05</u>	Biennial Period <u>2003-05</u>
Non-Residential Adult Mental Health Services			
General Fund	983,256	894,598	1,877,854
General Fund - Medicaid Match for Rehab Services	3,556,018	3,554,039	7,110,057
Federal Title XIX Funds for Rehab Services	5,873,889	5,870,620	11,744,509
Other Funds	-	-	-
Federal CMHS Block Grant	2,463,666	2,463,666	4,927,332
subtotal	12,876,829	12,782,923	25,659,752
Community Mental Health Services for persons under the jurisdiction of the Psychiatric Security Review Board			
General Fund	2,154,503	2,153,603	4,308,106
Supported Employment Services			
General Fund	21,600	21,600	43,200
Other Fund	50,000	50,000	100,000
Federal CMHS Block Grant	327,000	327,000	654,000
subtotal	398,600	398,600	797,200
Homeless Services			
General Fund	-	-	-
Federal PATH Grant (100%)	376,000	376,000	752,000
subtotal	376,000	376,000	752,000
Adult Crisis Services			
General Fund	3,436,944	3,436,944	6,873,887
Adult Residential Care Facilities			
General Fund	1,251,208	1,251,208	2,502,416
General Fund - Medicaid Match for Personal Care Services	5,754,386	5,752,613	11,506,999
Federal Title XIX Funds for Personal Care Services	9,505,189	9,502,262	19,007,451
subtotal	16,510,783	16,506,083	33,016,866
Adult Foster Care			
General Fund	930,102	930,102	1,860,204
General Fund - Medicaid Match for Personal Care Services	2,239,160	2,235,403	4,474,563
Federal Title XIX Funds for Personal Care Services	3,698,682	3,692,475	7,391,157
subtotal	6,867,944	6,857,980	13,725,924
Local Acute Care Facilities			
General Fund	13,029,695	13,019,259	26,048,954
Pre-Admission Screening and Resident Reviews (PASRR)			
General Fund - Medicaid Match for PASRR	195,606	129,678	325,284
Federal Title XIX Funds for PASRR	323,106	389,034	712,140
subtotal	518,712	518,712	1,037,424
Older and Disabled Adult Mental Health Services			
General Fund	383,845	383,845	767,690

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Enhanced Care Services			
General Fund	802,008	802,008	1,604,016
General Fund - Medicaid Match for Rehab Services	1,696,928	1,696,928	3,393,856
Federal Title XIX Funds for Rehab Services	2,803,014	2,803,014	5,606,028
subtotal	5,301,950	5,301,950	10,603,900
Local Administration			
General Fund	1,618,713	1,618,713	3,237,426
Special Projects (includes Extended Care Projects, Regional Coordination, Client Travel, and Evaluation Projects)			
General Fund	279,307	279,307	558,614
General Fund - Medicaid Match for Rehab Services	3,953,377	3,942,576	7,895,953
Other Funds	-	-	-
Other Funds - Worker's Compensation	-	-	-
Federal Title XIX Funds for Rehab Services	6,530,254	6,512,411	13,042,665
Federal Funds - Supportive Housing	-	-	-
Federal - Real Choice Systems Change Grant	294,327	120,338	414,665
Federal CMHS Block Grant	145,000	145,000	290,000
subtotal	11,202,265	10,999,632	22,201,897
Child and Adolescent Community Treatment Services			
General Fund	-	-	-
General Fund - Medicaid Match for Rehab Services	849,848	849,848	1,699,696
Other Funds - Medicaid Match	-	-	-
Federal Title XIX Funds for Rehab Services	1,403,793	1,403,793	2,807,586
SCF (Child Welfare) Funds - Medicaid Match for Rehab Services	-	-	-
Federal CMHS Block Grant	1,266,006	1,270,666	2,536,672
subtotal	3,519,647	3,524,307	7,043,954
Children's Crisis Services			
General Fund (100%)	559,502	559,502	1,119,005
Psychiatric Day Treatment for Children and Adolescents			
General Fund	-	-	-
General Fund - Medicaid Match for Rehab Services	2,299,949	2,296,875	4,596,824
County Funds - Medicaid Match for Rehab Services	113,164	121,316	234,480
Federal Title XIX Funds for Rehab Services	3,861,268	3,856,190	7,717,458
subtotal	6,274,381	6,274,381	12,548,762
Certified Psychiatric Residential Care Facilities for Children and Adolescents			
General Fund - Medicaid Match for Psychiatric Inpatient Under 21 Services	8,145,397	8,145,397	16,290,794
SCF (Child Welfare) Funds - Medicaid Match for Psych Inpatient Under 21 Services	-	-	-
Federal Title XIX Funds for Psych Inpatient Under 21 Services	13,454,700	13,454,700	26,909,400
subtotal	21,600,097	21,600,097	43,200,194

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Oregon Health Plan			
General Fund - Medicaid Match for OHP Services	65,808,665	65,808,665	131,617,330
Other Funds - Medicaid Match for OHP Services	-	-	-
Federal Title XIX Section 1115 Waivered Funds	102,113,420	102,113,420	204,226,840
<u>subtotal OHP Budget</u>	<u>167,922,085</u>	<u>167,922,085</u>	<u>335,844,170</u>
Less Children's Services included above:	17,390,847	17,419,491	34,810,338
remaining OHP Budget	150,531,238	150,502,594	301,033,832
 <u>Statewide Totals</u>			
General Fund	25,450,683	25,350,689	50,801,372
General Fund - Medicaid Match for Rehab Services	12,356,120	12,340,266	24,696,386
General Fund - Medicaid Match for Personal Care Services	7,993,546	7,988,016	15,981,562
General Fund - Medicaid Match for Psychiatric Inpatient Under 21 Services	8,145,397	8,145,397	16,290,794
General Fund - Medicaid Match for OHP Services	51,409,942	51,423,817	102,833,759
General Fund - Medicaid Match for PASRR	195,606	129,678	325,284
SCF (Child Welfare) Funds - Medicaid Match for Rehab Services	-	-	-
SCF (Child Welfare) Funds - Medicaid Match for Psych Inpatient Under 21 Services	-	-	-
County Funds - Medicaid Match for Rehab Services	113,164	121,316	234,480
Other Funds - Worker's Compensation	-	-	-
Other Funds - Medicaid Match for OHP Services	(113,164)	(121,316)	(234,480)
Other Funds - Medicaid Match	-	-	-
Other Funds	50,000	50,000	100,000
Federal Title XIX Funds for Rehab Services	20,472,218	20,446,028	40,918,246
Federal Title XIX Funds for Personal Care Services	13,203,871	13,194,737	26,398,608
Federal Title XIX Funds for Psych Inpatient Under 21 Services	13,454,700	13,454,700	26,909,400
Federal Title XIX Section 1115 Waivered Funds	78,267,198	78,290,119	156,557,317
Federal Title XIX Funds for PASRR	323,106	389,034	712,140
Federal Funds - Supportive Housing	-	-	-
Federal - Real Choice Systems Change Grant	294,327	120,338	414,665
Federal CMHS Block Grant	4,201,672	4,206,332	8,408,004
Federal PATH Grant	376,000	376,000	752,000
Total	236,194,386	235,905,151	472,099,537
General Fund	105,551,294	105,377,863	210,929,157
Other Funds	50,000	50,000	100,000
Federal Funds	130,593,092	130,477,288	261,070,380
Total Funds	236,194,386	235,905,151	472,099,537