

Oregon Community Mental Health Programs
By Funding Source within Service Element
Legislatively Approved Budget for 2003-2005 (as of April 2004)

	Fiscal Year <u>2003-04</u>	Fiscal Year <u>2004-05</u>	Fiscal Year <u>2005-2006</u> ¹
Non-Residential Adult Mental Health Services			
General Fund	10,084,443	13,131,309	11,607,876
General Fund - Medicaid Match for Rehab Services	3,229,013	7,704,681	5,466,847
Federal Title XIX Funds for Rehab Services	5,641,901	12,192,790	8,917,345
Other Funds	-	-	-
Federal CMHS Block Grant	2,463,666	2,463,666	2,463,666
Additional Federal Title XIX Limitation ²	(608)	1,267,781	633,587
subtotal	21,418,415	36,760,227	29,089,321
Community Mental Health Services for persons under the jurisdiction of the Psychiatric Security Review Board			
General Fund	1,753,621	4,679,357	3,216,489
Supported Employment Services			
General Fund	18,900	97,053	57,977
Other Fund	60,000	319,675	189,838
Federal CMHS Block Grant	327,000	327,000	327,000
subtotal	405,900	743,728	574,815
Homeless Services			
General Fund	-	-	-
Federal PATH Grant (100%)	376,000	376,000	376,000
subtotal	376,000	376,000	376,000
Adult Crisis Services			
General Fund	6,998,702	7,494,727	7,246,715
Adult Residential Care Facilities			
General Fund	216,297	4,388,733	2,302,515
General Fund - Medicaid Match for Personal Care Services	6,852,045	9,302,042	8,077,044
Federal Title XIX Funds for Personal Care Services	11,972,255	3,488,500	7,730,378
Additional Federal Title XIX Limitation ²	(1,293)	12,762,763	6,380,735
subtotal	19,039,304	29,942,038	24,490,672
Adult Foster Care			
General Fund	11,226	3,076,162	1,543,694
General Fund - Medicaid Match for Personal Care Services	2,206,223	4,304,247	3,255,235
Federal Title XIX Funds for Personal Care Services	3,854,829	3,654,887	3,754,858
Additional Federal Title XIX Limitation ²	(416)	3,864,908	1,932,246
subtotal	6,071,862	14,900,204	10,486,033
Local Acute Care Facilities			
General Fund	13,239,634	17,254,257	15,246,946
Pre-Admission Screening and Resident Reviews (PASRR)			
General Fund - Medicaid Match for PASRR	129,678	214,840	172,259
Federal Title XIX Funds for PASRR	386,034	766,349	577,692
subtotal	515,712	981,189	749,951
Older and Disabled Adult Mental Health Services			
General Fund	359,070	1,108,331	733,701

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Enhanced Care Services			
General Fund	-	1,815,591	907,796
General Fund - Medicaid Match for Rehab Services	1,646,366	2,747,490	2,196,928
Additional Federal Title XIX Limitation ²	2,876,307	4,800,041	3,838,174
subtotal	4,522,673	9,363,122	6,942,898
Local Administration			
General Fund	697,227	697,226	697,227
Federal Title XIX	816,552	816,552	816,552
subtotal	1,513,779	1,513,778	1,513,779
Special Projects (includes Extended Care Projects, Regional Coordination, Client Travel, and Evaluation Projects)			
General Fund	518,747	6,085,903	3,302,325
General Fund - Medicaid Match for Rehab Services	3,816,042	3,922,289	3,869,166
Other Funds	-	299,474	149,737
Federal Title XIX Funds for Rehab Services	6,667,589	6,216,260	6,441,925
Federal Funds - Supportive Housing	79,125	-	-
Federal - Real Choice Systems Change Grant	307,373	290,424	338,461
Federal CMHS Block Grant	145,000	145,000	145,000
subtotal	11,533,876	16,959,350	14,246,614
Child and Adolescent Community Treatment Services			
General Fund	1,485,957	3,341,641	2,413,799
General Fund - Medicaid Match for Rehab Services	508,578	1,433,793	971,186
Other Funds - Medicaid Match	29,614	29,614	29,614
Federal Title XIX Funds for Rehab Services	888,615	3,861,089	2,374,852
Additional Federal Title XIX Limitation ²	(97)	(1,356,161)	(678,128)
Federal CMHS Block Grant	1,270,666	1,266,006	1,268,336
subtotal	4,183,333	8,575,982	6,379,659
Children's Crisis Services			
General Fund (100%)	954,369	1,022,008	988,188
Psychiatric Day Treatment for Children and Adolescents			
General Fund	-	-	-
General Fund - Medicaid Match for Rehab Services	3,195,426	3,574,713	3,385,070
County Funds - Medicaid Match for Rehab Services	256,970	256,970	256,970
Federal Title XIX Funds for Rehab Services	5,645,390	2,675,533	4,160,462
Additional Federal Title XIX Limitation ²	386,167	4,018,663	2,202,415
subtotal	9,483,953	10,525,879	10,004,917
Certified Psychiatric Residential Care Facilities for Children and Adolescents			
General Fund - Medicaid Match for Psychiatric Inpatient Under 21 Services	7,749,548	8,541,245	8,145,397
Federal Title XIX Funds for Psych Inpatient Under 21 Services	14,167,977	12,741,424	13,454,701
Additional Federal Title XIX Limitation ²	(629,020)	2,180,678	775,829
subtotal	21,288,505	23,463,347	22,375,927

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Oregon Health Plan			
General Fund - Medicaid Match for OHP Services	63,691,013	63,691,013	63,691,013
Other Funds - Medicaid Match for OHP Services	121,852	121,852	121,852
Federal Title XIX Section 1115 Waivered Funds	106,468,434	106,468,434	106,468,434
subtotal OHP Budget	170,281,299	170,281,299	170,281,299
Less Children's Services included above:	41,498,942	37,928,434	42,529,593
remaining OHP Budget	128,782,357	132,352,865	127,751,706
<u>Statewide Totals</u>			
General Fund	36,338,193	64,192,298	50,265,248
General Fund - Medicaid Match for Rehab Services	12,395,425	19,382,966	15,889,197
General Fund - Medicaid Match for Personal Care Services	9,058,268	13,606,289	11,332,279
General Fund - Medicaid Match for Psychiatric Inpatient Under 21 Services	7,749,548	8,541,245	8,145,397
General Fund - Medicaid Match for OHP Services	48,929,997	47,744,771	48,383,385
General Fund - Medicaid Match for PASRR	129,678	214,840	172,259
County Funds - Medicaid Match for Rehab Services	256,970	256,970	256,970
Other Funds - Medicaid Match for OHP Services	(135,118)	(135,118)	(135,118)
Other Funds - Medicaid Match	29,614	29,614	29,614
Other Funds	60,000	619,149	339,575
Federal Title XIX Funds for Rehab Services	18,843,495	24,945,672	21,894,584
Federal Title XIX Funds for Personal Care Services	15,827,084	7,143,387	11,485,236
Federal Title XIX Funds for Psych Inpatient Under 21 Services	14,167,977	12,741,424	13,454,701
Federal Title XIX Section 1115 Waivered Funds	79,987,478	85,067,897	82,527,686
Federal Title XIX	816,552	816,552	816,552
Federal Title XIX Funds for PASRR	386,034	766,349	577,692
Federal Funds - Supportive Housing	79,125	-	-
Federal - Real Choice Systems Change Grant	307,373	290,424	338,461
Federal CMHS Block Grant	4,206,332	4,201,672	4,204,002
Federal PATH Grant	376,000	376,000	376,000
Additional Federal Title XIX Limitation ²	2,631,039	27,538,674	6,968,661
Total	252,441,063	318,341,075	277,322,380
General Fund	114,601,109	153,682,409	134,187,765
Other Funds	211,466	770,615	491,041
Federal Funds	137,628,488	163,888,051	135,674,914
Total Funds	252,441,063	318,341,075	270,353,720

1. Estimate is based on preliminary Agency Budget Request. Actual budget will be determined by the 2005 Legislature.

2. Additional Federal Title XIX Limitation: Title XIX Limitation to be requested during the November 2004 Budget Rebalance process..