

State of Oregon
2005 Community Mental Health Services Block Grant
Maintenance of Effort

Data Reported By	x State FY	Federal FY	Other			
				Actual	Actual/Estimated	Estimated
Line Item				2002-03	2003-04	2004-05
Non-Residential Adult MHS				9,799,028	16,433,794	16,765,789
Oregon Health Plan Adult Services				31,202,001	25,117,572	25,624,998
Psychiatric Day Treatment Services (PDTS)				4,726,599	3,051,276	3,112,918
Adult Crisis Services				4,128,264	7,011,196	7,152,837
Adult Residential Care Facilities				1,082,263	10,275,763	10,483,354
PSRB				1,702,111	3,184,324	3,248,654
Enhanced Care Services				2,835,945	3,073,676	3,135,771
Adult Foster Care				9,561,851	4,750,940	4,846,918
Older and Disabled Adults				368,086	788,179	804,102
PASSAR Reviews				160,447	170,536	173,982
Special Project / Local Acute Care				1,294,381	3,417,541	3,486,583
Supported Employment				716,653	245,336	250,292
Child and Adolescent CTS				1,706,670	3,425,994	3,495,207
Oregon Health Plan Childrens Services				30,988,573	28,835,731	29,418,271
Children's Crisis Services				672,043	1,141,358	1,164,415
Total				100,944,914	110,923,217	113,164,090

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	Actual	Actual/Estimated	Estimated
				Base	2002-03	2003-04	2004-05
Child and Adolescent Community Treatment Services				8,559,365	1,706,670	3,425,994	3,495,207
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				-	30,988,573	28,835,731	29,418,271
Children's Crisis Services				-	672,043	1,141,358	1,164,415
Medicaid Authorization Specialists				289,475	-	-	-
Day and Residential Treatment Services/Psychiatric Day Treatment Services				5,559,692	4,726,599	3,051,276	3,112,918
JCAHO Certified Residential Care Facilities for Children and Adolescents				1,443,965	-	-	-
Robert Wood Johnson Foundation Grant				860,800	-	-	-
Total				17,911,968	38,093,885	36,454,359	37,190,811

Notes:

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