

Department of Human Services
Addictions and Mental Health Division and OHP Mental Health
2011-13 Legislatively Approved Budget
As of July 2011

	General Fund	Lottery Funds	Other Funds	Federal Funds	Total Funds	Positions	FTE
Program - AMH							
Community Mental Health	266,343,680		3,328,040	160,923,612	430,595,332		
State Delivered Secure Residential Treatment	3,033,773		-	3,744,845	6,778,618	46	46.00
Alcohol and Drug Treatment	35,008,620		12,326,690	51,002,091	98,337,401		
Gambling Treatment and Prevention		8,267,078			8,267,078		
Alcohol and Drug Prevention	38,600		1,152,501	10,737,070	11,928,171		
Oregon State Hospital	304,225,641		13,636,703	23,747,172	341,609,516	2,038	2,034.73
Blue Mountain Recovery Center	19,188,201		3,607,497	1,231,616	24,027,314	135	129.20
Total Program - AMH	627,838,515	8,267,078	34,051,431	251,386,406	921,543,430	2,219	2,209.93
Program Support - AMH							
Community Mental Health	10,151,005		3,739,340	4,845,961	18,736,306	89	86.48
Alcohol and Drug Treatment	3,739,630		3,825,310	2,236,462	9,801,402	38	37.00
Gambling Treatment and Prevention		2,512,505			2,512,505	6	5.95
Alcohol and Drug Prevention	1,085,753		128,538	2,599,460	3,813,751	8	8.00
Central Administration	2,343,869	-	351,805	341,768	3,037,442	9	4.63
Total Program Support - AMH	17,320,257	2,512,505	8,044,993	10,023,651	37,901,406	150	142.06
Grand Total AMH	645,158,772	10,779,583	42,096,424	261,410,057	959,444,836	2,369	2,351.99
Total OHP Mental Health	-		-	-	-		
Total OHP A&D	-		-	-	-		
Total SCHIP Mental Health	-		-	-	-		
Total SCHIP A&D	-		-	-	-		
Total AMH, OHP MH, and A&D	645,158,772	10,779,583	42,096,424	261,410,057	959,444,836	2,369	2,351.99