

Legal / Contractual Obligation

OAR 309-019-0150 Community Mental Health Programs
2022-2023 Intergovernmental Agreement for the Financing of Community Mental Health,
Addiction Treatment, Recovery & Prevention, and Problem Gambling Services

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$122,426	\$356,364	\$217,386	\$295,670
Contractual Services	\$36,000	\$12,673	\$35,000	\$6,562
Materials & Supplies	\$14,206	\$9,522	\$3,725	\$18,829
Internal Services	\$34,798	\$43,319	\$37,876	\$24,531
Total GF/non-GF	\$207,430	\$421,878	\$293,987	\$345,592
Program Total:	\$629,308		\$639,579	
Program FTE	0.80	2.50	1.30	2.00

Program Revenues				
Intergovernmental	\$0	\$421,878	\$0	\$345,592
Total Revenue	\$0	\$421,878	\$0	\$345,592

Explanation of Revenues

This program generates \$17,808 in indirect revenues.
State \$ 84,000 - OHA Suicide Prevention
Federal \$ 124,205 - Federal PE 60 Suicide Prevention
State \$ 12,387 - Family & Youth Local 2145 Beer and Wine Tax
Federal \$ 125,000 - SAMSHA MH Aware. Training TBD

Significant Program Changes

Last Year this program was: FY 2024: 40083 Behavioral Health Prevention Services