

**2007-2009 Biennium
Addictions and Mental Health Division
Summary of Total Funds
AMH Division
July 1, 2007 thru June 30, 2009**

Program Area	General Fund	Lottery Fund	Other Fund	Federal Fund	BudgetTotal	Positions	FTE
Community Mental Health Program	\$234,158,842		\$3,562,135	\$121,479,787	\$359,200,764		
A&D Treatment Program	\$40,686,398		\$10,984,269	\$41,530,363	\$93,201,030		
A&D Lottery Program		\$11,109,035			\$11,109,035		
A&D Prevention Program	\$2,703,434		\$894,774	\$11,820,654	\$15,418,862		
Oregon State Hospital	\$192,258,442		\$11,734,420	\$30,685,412	\$234,678,274	1,291	1,242.85
Blue Mountain Recovery Center	\$12,439,209		\$3,569,295	\$7,910,088	\$23,918,592	136	141.76
Program Total	\$482,246,325	\$11,109,035	\$30,744,893	\$213,426,304	\$737,526,557	1,427	1,384.61
Community Mental Health Program Support	\$12,326,585		\$1,001,286	\$8,548,424	\$21,876,295	175	108.56
A&D Treatment Program Support	\$5,496,542		(\$72,906)	\$2,037,731	\$7,461,367	35	33.76
A&D Lottery Program Support		\$2,050,157			\$2,050,157		
A&D Prevention Program Support	\$510,272		\$90,376	\$731,927	\$1,332,575	7	7.00
Program Support Total	\$18,333,399	\$2,050,157	\$1,018,756	\$11,318,082	\$32,720,394	217	149.32
AMH Central Admin	\$2,011,916		\$480,542	\$329,005	\$2,821,463	11	10.79
AMH Total	\$502,591,640	\$13,159,192	\$32,244,191	\$225,073,391	\$773,068,414	1,655	1,544.72

DMAP Associated Budget Program Area	General Fund	Lottery Fund	Other Fund	Federal Fund	BudgetTotal		
OHP Mental Health	\$126,737,584		\$100,000	\$196,985,491	\$323,823,075		
OHP Cemical Dependency	\$15,667,707		\$0	\$24,351,980	\$40,019,687		
CHIP Mental Health	\$5,029,521		\$0	\$13,319,698	\$18,349,219		
CHIP Cemical Dependency	\$299,236		\$0	\$792,469	\$1,091,705		
DMAP Total	\$147,734,049	\$0	\$100,000	\$235,449,637	\$383,283,686	-	-

Total AMH and DMAP budget managed by AMH	\$650,325,689	\$13,159,192	\$32,344,191	\$460,523,028	\$1,156,352,100	1,655	1,544.72
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