



**Legal/Contractual Obligation**

State of Oregon Mental Health Organization Contract, Statement of Work.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
<b>Program Expenses</b>				
Contracts	\$0	\$11,798,823	\$0	\$11,557,355
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$11,798,823</b>	<b>\$0</b>	<b>\$11,557,355</b>
Administration	\$0	\$241,152	\$0	\$377,876
Program Support	\$0	\$523,538	\$0	\$796,557
Subtotal: Other Exps:	<b>\$0</b>	<b>\$764,690</b>	<b>\$0</b>	<b>\$1,174,433</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$12,563,513</b>	<b>\$0</b>	<b>\$12,731,788</b>
Program Total:	<b>\$12,563,513</b>		<b>\$12,731,788</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$11,798,823	\$0	\$11,557,355
Program Revenue for Admin	\$0	\$764,690	\$0	\$1,174,433
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$12,563,513</b>	<b>\$0</b>	<b>\$12,731,788</b>

**Explanation of Revenues**

Oregon Health Plan revenue based on the Governor's budget and December premium rates with 63,605 insured members - \$11,557,355.

**Significant Program Changes**

**Last year this program was:** #25062, Mental Health Outpatient Treatment Services - Verity  
 This program now incorporates MH & Addiction Services for African American Women (program offer #25106 in FY07), which is also a Verity/Oregon Health Plan adult outpatient mental health program.