

Summary of 2013-15 Biennium Budget

**Oregon Health Authority
Capital Improvements
2013-15 Biennium**

**Agency Request Budget
Cross Reference Number: 44300-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	663,318	663,318	-	-	-	-	-
2011-13 Emergency Boards	-	-	(663,318)	(663,318)	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	679,238	679,238	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	679,238	679,238	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	-	-	679,238	679,238	-	-	-	-	-

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Subtotal: 2013-15 Current Service Level	-	-	679,238	679,238	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	679,238	679,238	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2013-15 Agency Request Budget	-	-	679,238	679,238	-	-	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-