

Summary of 2011-13 Biennium Budget

**Human Services, Dept. of
AMH Program Support & Administration
2011-13 Biennium**

**Agency Working
Cross Reference Number: 10000-040-42-00-00000**

<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>
2009-11 Leg Adopted Budget	135	132.04	30,711,916	18,123,299	2,477,298	2,300,504	7,810,815	-	-
2009-11 Emergency Boards	1	0.75	1,303,411	(690,097)	-	599,691	1,393,817	-	-
2009-11 Leg Approved Budget	136	132.79	32,015,327	17,433,202	2,477,298	2,900,195	9,204,632	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.68	3,023,384	2,055,319	159,892	272,296	535,877	-	-
Estimated Cost of Merit Increase			562,196	391,117	27,380	6,138	137,561	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	138	135.47	35,600,907	19,879,638	2,664,570	3,178,629	9,878,070	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,146,958	844,334	28,824	17,859	255,941	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	207,589	134,521	38,530	(6,689)	41,227	-	-
Subtotal	-	-	1,354,547	978,855	67,354	11,170	297,168	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	1.50	3,860,106	314,645	41,560	3,450,509	53,392	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	2	1.50	3,860,106	314,645	41,560	3,450,509	53,392	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	372,905	117,671	50,502	83,623	121,109	-	-
Subtotal	-	-	372,905	117,671	50,502	83,623	121,109	-	-

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	140	136.97	41,188,465	21,290,809	2,823,986	6,723,931	10,349,739	-	-

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Subtotal: 2011-13 Current Service Level	140	136.97	41,188,465	21,290,809	2,823,986	6,723,931	10,349,739	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(761,189)	-	-	(761,189)	-	-	-
075 - Transfer to OHA	(137)	(133.97)	(40,427,276)	(21,290,809)	(2,823,986)	(5,962,742)	(10,349,739)	-	-
Modified 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	-	-	-	-	-	-	-	-	-
105 - Aging and Disabilities Resource Ctr (ADRC)	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services Reporting System	-	-	-	-	-	-	-	-	-
108 - Implementation of HB 3618	-	-	-	-	-	-	-	-	-
109 - TANF and JOBS Program Restructure	-	-	-	-	-	-	-	-	-
119 - Automate Child Care Billing and Attendance	-	-	-	-	-	-	-	-	-

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Human Services, Dept. of
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<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>
120 - Self Sufficiency Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2011-13 Agency Request Budget	-	-	-	-	-	-	-	-	-

Percentage Change From 2009-11 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-
Percentage Change From 2011-13 Current Service Level	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-

Summary of 2011-13 Biennium Budget

**Human Services, Dept. of
HS - Addictions and Mental Health Program
2011-13 Biennium**

**Agency Working
Cross Reference Number: 10000-040-08-00-00000**

<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>
2009-11 Leg Adopted Budget	2,255	1,968.14	906,061,479	594,582,454	9,080,313	33,195,497	269,203,215	-	-
2009-11 Emergency Boards	-	-	1,548,134	2,952	(653,972)	(3,031)	2,202,185	-	-
2009-11 Leg Approved Budget	2,255	1,968.14	907,609,613	594,585,406	8,426,341	33,192,466	271,405,400	-	-
2011-13 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	15	291.51	66,020,767	61,829,585	-	1,215,676	2,975,506	-	-
Estimated Cost of Merit Increase			6,269,870	5,357,230	-	325,675	586,965	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2011-13 Base Budget	2,270	2,259.65	979,900,250	661,772,221	8,426,341	34,733,817	274,967,871	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,583,702)	(1,472,327)	-	(34,306)	(77,069)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,328,696	5,211,767	-	113,834	3,095	-	-
Subtotal	-	-	3,744,994	3,739,440	-	79,528	(73,974)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,730,049	6,354,719	-	11,266	364,064	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,019,173)	(476,544)	-	-	(542,629)	-	-
Subtotal	-	-	5,710,876	5,878,175	-	11,266	(178,565)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,428,846	11,130,883	202,232	550,238	7,545,493	-	-
Subtotal	-	-	19,428,846	11,130,883	202,232	550,238	7,545,493	-	-

Summary of 2011-13 Biennium Budget

Human Services, Dept. of
 HS - Addictions and Mental Health Program
 2011-13 Biennium

Agency Working
 Cross Reference Number: 10000-040-08-00-00000

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	47,233,328	26,981,832	-	-	20,251,496	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	22,044,571	-	-	(22,044,571)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	20	18.04	2,495,479	2,196,558	-	99,665	199,256	-	-
Subtotal: 2011-13 Current Service Level	2,290	2,277.69	1,058,513,773	733,743,680	8,628,573	35,474,514	280,667,006	-	-

Summary of 2011-13 Biennium Budget

**Human Services, Dept. of
HS - Addictions and Mental Health Program
2011-13 Biennium**

**Agency Working
Cross Reference Number: 10000-040-08-00-00000**

<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>
Subtotal: 2011-13 Current Service Level	2,290	2,277.69	1,058,513,773	733,743,680	8,628,573	35,474,514	280,667,006	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
075 - Transfer to OHA	(2,290)	(2,277.69)	(1,058,513,773)	(733,743,680)	(8,628,573)	(35,474,514)	(280,667,006)	-	-
Modified 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts/Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	-	-	-	-	-	-	-	-	-
105 - Aging and Disabilities Resource Ctr (ADRC)	-	-	-	-	-	-	-	-	-
107 - Adult Protective Services Reporting System	-	-	-	-	-	-	-	-	-
108 - Implementation of HB 3618	-	-	-	-	-	-	-	-	-
109 - TANF and JOBS Program Restructure	-	-	-	-	-	-	-	-	-
119 - Automate Child Care Billing and Attendance	-	-	-	-	-	-	-	-	-

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Human Services, Dept. of
 HS - Addictions and Mental Health Program
 2011-13 Biennium

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120 - Self Sufficiency Modernization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2011-13 Agency Request Budget	-	-	-	-	-	-	-	-	-

Percentage Change From 2009-11 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-
Percentage Change From 2011-13 Current Service Level	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-

Summary of 2011-13 Biennium Budget

**Oregon Health Authority
Addictions and Mental Health Program
2011-13 Biennium**

**Agency Working
Cross Reference Number: 44300-020-05-00-00000**

<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>
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 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 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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**Oregon Health Authority
Addictions and Mental Health Program
2011-13 Biennium**

**Agency Working
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Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
075 - Transfer to OHA	2,290	2,277.33	1,058,267,509	733,497,384	8,628,573	35,474,542	280,667,010	-	-
Modified 2011-13 Current Service Level	2,290	2,277.33	1,058,267,509	733,497,384	8,628,573	35,474,542	280,667,010	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	-	-	-	-	-	-	-	-	-
406 - OSH Staffing - Final Phase	431	391.69	68,323,834	68,679,561	-	(99,204)	(256,523)	-	-
409 - Criminal Justice Door to Mental Health System	-	-	-	-	-	-	-	-	-
413 - Emergency Medical Services for the Future	-	-	-	-	-	-	-	-	-
414 - Restore Pkg. 070 Fee Increases through SB 333	-	-	-	-	-	-	-	-	-
419 - Provider Tax Limitation Incr. & Chg. Fund Type	-	-	-	-	-	-	-	-	-
420 - Benefit Mgmt. System Feasibility Study and RFP	-	-	-	-	-	-	-	-	-
421 - Dental Wraparound services for Children	-	-	-	-	-	-	-	-	-
422 - OSH Replacement Project	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	431	391.69	68,323,834	68,679,561	-	(99,204)	(256,523)	-	-

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**Oregon Health Authority
Addictions and Mental Health Program
2011-13 Biennium**

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Total 2011-13 Agency Request Budget	2,721	2,669.02	1,126,591,343	802,176,945	8,628,573	35,375,338	280,410,487	-	-

Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 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 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

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 AMH Program Support & Administration
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060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

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Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
075 - Transfer to OHA	137	133.97	40,427,276	21,290,809	2,823,986	5,962,741	10,349,740	-	-
Modified 2011-13 Current Service Level	137	133.97	40,427,276	21,290,809	2,823,986	5,962,741	10,349,740	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	10	6.32	2,032,368	1,017,777	-	-	1,014,591	-	-
406 - OSH Staffing - Final Phase	24	22.79	4,417,628	3,002,493	-	-	1,415,135	-	-
409 - Criminal Justice Door to Mental Health System	1	0.75	343,017	330,517	-	12,500	-	-	-
413 - Emergency Medical Services for the Future	-	-	-	-	-	-	-	-	-
414 - Restore Pkg. 070 Fee Increases through SB 333	-	-	-	-	-	-	-	-	-
419 - Provider Tax Limitation Incr. & Chg. Fund Type	-	-	-	-	-	-	-	-	-
420 - Benefit Mgmt. System Feasibility Study and RFP	-	-	-	-	-	-	-	-	-
421 - Dental Wraparound services for Children	-	-	-	-	-	-	-	-	-
422 - OSH Replacement Project	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	35	29.86	6,793,013	4,350,787	-	12,500	2,429,726	-	-

Summary of 2011-13 Biennium Budget

Oregon Health Authority
 AMH Program Support & Administration
 2011-13 Biennium

Agency Working
 Cross Reference Number: 44300-020-42-00-00000

<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>
Total 2011-13 Agency Request Budget	172	163.83	47,220,289	25,641,596	2,823,986	5,975,241	12,779,466	-	-

Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Oregon Health Authority
Capital Improvements
2011-13 Biennium**

**Agency Working
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>
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 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 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,947,415	743,267	-	233,257	1,970,891	-	-
Subtotal	-	-	2,947,415	743,267	-	233,257	1,970,891	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Oregon Health Authority
 Capital Improvements
 2011-13 Biennium

Agency Working
 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>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	2,947,415	743,267	-	233,257	1,970,891	-	-

Summary of 2011-13 Biennium Budget

**Oregon Health Authority
Capital Improvements
2011-13 Biennium**

**Agency Working
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>
Subtotal: 2011-13 Current Service Level	-	-	2,947,415	743,267	-	233,257	1,970,891	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
075 - Transfer to OHA	3,455	3,409.44	12,628,448,349	2,672,838,988	11,452,559	1,236,948,502	5,427,564,395	3,176,914,854	102,729,051
Modified 2011-13 Current Service Level	3,455	3,409.44	12,631,395,764	2,673,582,255	11,452,559	1,237,181,759	5,429,535,286	3,176,914,854	102,729,051
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	10	6.32	22,981,632	8,804,618	-	-	14,177,014	-	-
406 - OSH Staffing - Final Phase	455	414.48	72,741,462	71,682,054	-	(99,204)	1,158,612	-	-
409 - Criminal Justice Door to Mental Health System	1	0.75	343,017	330,517	-	12,500	-	-	-
413 - Emergency Medical Services for the Future	-	0.13	20,714	-	-	20,714	-	-	-
414 - Restore Pkg. 070 Fee Increases through SB 333	1	2.46	605,543	-	-	605,543	-	-	-
419 - Provider Tax Limitation Incr. & Chg. Fund Type	-	-	1,904,501	-	-	(11,425,499)	-	13,330,000	-
420 - Benefit Mgmt. System Feasibility Study and RFP	-	-	250,000	-	-	250,000	-	-	-
421 - Dental Wraparound services for Children	-	-	1,622,814	-	-	512,566	1,110,248	-	-
422 - OSH Replacement Project	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	467	424.14	100,469,683	80,817,189	-	(10,123,380)	16,445,874	13,330,000	-

Summary of 2011-13 Biennium Budget

Oregon Health Authority
 Capital Improvements
 2011-13 Biennium

Agency Working
 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>
Total 2011-13 Agency Request Budget	3,922	3,833.58	12,731,865,447	2,754,399,444	11,452,559	1,227,058,379	5,445,981,160	3,190,244,854	102,729,051

Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	431,867.20%	370,480.10%	-	525,954.30%	276,220.80%	-	-

Summary of 2011-13 Biennium Budget

**Oregon Health Authority
Capital Construction
2011-13 Biennium**

**Agency Working
Cross Reference Number: 44300-089-00-00-00000**

<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>
2009-11 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 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 2011-13 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

**Oregon Health Authority
Capital Construction
2011-13 Biennium**

**Agency Working
Cross Reference Number: 44300-089-00-00-00000**

<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>
Subtotal: 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
075 - Transfer to OHA	-	-	-	-	-	-	-	-	-
Modified 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	-	-	-	-	-	-	-
087 - Personal Service Adjustments	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	-	-	-	-	-	-	-	-	-
101 - Statewide Wraparound Initiative	-	-	-	-	-	-	-	-	-
406 - OSH Staffing - Final Phase	-	-	-	-	-	-	-	-	-
409 - Criminal Justice Door to Mental Health System	-	-	-	-	-	-	-	-	-
413 - Emergency Medical Services for the Future	-	-	-	-	-	-	-	-	-
414 - Restore Pkg. 070 Fee Increases through SB 333	-	-	-	-	-	-	-	-	-
419 - Provider Tax Limitation Incr. & Chg. Fund Type	-	-	-	-	-	-	-	-	-
420 - Benefit Mgmt. System Feasibility Study and RFP	-	-	-	-	-	-	-	-	-
421 - Dental Wraparound services for Children	-	-	-	-	-	-	-	-	-
422 - OSH Replacement Project	-	-	155,360,013	-	-	155,360,013	-	-	-
Subtotal Policy Packages	-	-	155,360,013	-	-	155,360,013	-	-	-

Summary of 2011-13 Biennium Budget

Oregon Health Authority
 Capital Construction
 2011-13 Biennium

Agency Working
 Cross Reference Number: 44300-089-00-00-00000

<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>
Total 2011-13 Agency Request Budget	-	-	155,360,013	-	-	155,360,013	-	-	-

Percentage Change From 2009-11 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	-	-	-	-	-	-	-