

**Summary of 2011-13 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2011-13 Biennium

Agency Working  
 Cross Reference Number: 44300-010-40-00-00000

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

**Summary of 2011-13 Biennium Budget**

**Oregon Health Authority  
OHA Central Services  
2011-13 Biennium**

**Agency Working  
Cross Reference Number: 44300-010-40-00-00000**

| <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> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2011-13 Current Service Level</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 075 - Transfer to OHA                                | 122              | 117.58                            | 115,411,326        | 72,865,896          | -                    | 21,463,269         | 16,707,750           | -                             | 4,374,411                       |
| <b>Modified 2011-13 Current Service Level</b>        | <b>122</b>       | <b>117.58</b>                     | <b>115,411,326</b> | <b>72,865,896</b>   | <b>-</b>             | <b>21,463,269</b>  | <b>16,707,750</b>    | <b>-</b>                      | <b>4,374,411</b>                |
| 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                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2011-13 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2011-13 Biennium

Agency Working  
 Cross Reference Number: 44300-010-40-00-00000

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2011-13 Agency Request Budget</b> | 122              | 117.58                            | 115,411,326      | 72,865,896          | -                    | 21,463,269         | 16,707,750           | -                             | 4,374,411                       |

|  |   |   |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|---|---|
| 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  
 OHA Shared Services  
 2011-13 Biennium

Agency Working  
 Cross Reference Number: 44300-010-45-00-00000

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

**Summary of 2011-13 Biennium Budget**

**Oregon Health Authority  
OHA Shared Services  
2011-13 Biennium**

**Agency Working  
Cross Reference Number: 44300-010-45-00-00000**

| <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> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2011-13 Current Service Level</b>       | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 075 - Transfer to OHA                                | 354              | 346.50                            | 126,820,262        | 549,534             | -                    | 126,031,175        | 239,553              | -                             | -                               |
| <b>Modified 2011-13 Current Service Level</b>        | <b>354</b>       | <b>346.50</b>                     | <b>126,820,262</b> | <b>549,534</b>      | <b>-</b>             | <b>126,031,175</b> | <b>239,553</b>       | <b>-</b>                      | <b>-</b>                        |
| 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                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                          | <b>-</b>           | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |

**Summary of 2011-13 Biennium Budget**

Oregon Health Authority  
 OHA Shared Services  
 2011-13 Biennium

Agency Working  
 Cross Reference Number: 44300-010-45-00-00000

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2011-13 Agency Request Budget</b> | 354              | 346.50                            | 126,820,262      | 549,534             | -                    | 126,031,175        | 239,553              | -                             | -                               |

|  |   |   |   |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|---|---|
| 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  
Dedicated Administrative Services  
2011-13 Biennium**

**Agency Working  
Cross Reference Number: 44300-020-44-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2009-11 Leg Adopted Budget                     | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 2009-11 Emergency Boards                       | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2009-11 Leg Approved Budget</b>             | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2011-13 Base Budget Adjustments</b>         |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 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                           |                  |   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2011-13 Base Budget</b>            | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 021 - Phase-in                                 | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 040 - Mandated Caseload                        | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 050 - Fundshifts                               | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |   |                  |                     |                          |                    |                          |                                   |   |
| 060 - Technical Adjustments                    | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2011-13 Current Service Level</b> | -                | -   | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Summary of 2011-13 Biennium Budget**

**Oregon Health Authority  
Dedicated Administrative Services  
2011-13 Biennium**

**Agency Working  
Cross Reference Number: 44300-020-44-00-00000**

| <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> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2011-13 Current Service Level</b>       | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 075 - Transfer to OHA                                | -                | -                                 | 171,666,434        | 79,961,879          | -                    | 12,828,102         | 78,876,453           | -                             | -                               |
| <b>Modified 2011-13 Current Service Level</b>        | -                | -                                 | <b>171,666,434</b> | <b>79,961,879</b>   | -                    | <b>12,828,102</b>  | <b>78,876,453</b>    | -                             | -                               |
| 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                        | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |

**Summary of 2011-13 Biennium Budget**

Oregon Health Authority  
 Dedicated Administrative Services  
 2011-13 Biennium

Agency Working  
 Cross Reference Number: 44300-020-44-00-00000

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Total 2011-13 Agency Request Budget</b> | -                | -                                 | 171,666,434      | 79,961,879          | -                    | 12,828,102         | 78,876,453           | -                             | -                               |

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