

Health Programs (HP) Budget Summary

The essential budget level is required by law and is an estimate of the cost to continue current legislatively approved programs into the 2011-13 biennium. Essential budget level is built on the base budget plus essential packages.

HP 2011-13 Base Budget:

The 2011-13 Base budget is comprised of the 2009-11 Legislatively Adopted Budget which is adjusted for:

- Emergency Boards, special sessions, and approved ongoing nonlimited administrative actions through April 2010,
- Personal Services projections for the 2011-13 biennium generated by PICS,
- Debt Service for existing commitments and nonlimited expenditures for existing programs, and
- Capital Construction expenditure authority approved for the 2009-11 biennium that should be eliminated as a base budget adjustment.

HP 2011-13 Current Service Level Packages (CSLs):

These packages adjust the base for removal of one-time expenditures, program phase-in and phase-out cost changes, vacancy factor calculation, and non-PICS Personal Services cost changes and inflation. They also show changes for inflation, cost changes in the DAS Price List of Goods and Services, fund shifts, and mandated caseload changes. Agency reorganization changes, category realignments and other miscellaneous technical changes are also presented in essential packages. Revenue shortfalls that affect an agency's ability to support current service level expenditures are shown in Policy Package No. 070 (see Modified Current Service Level.)

Current Service Level

Package 075 - HB2009 Transition Package

This is the package enabling the establishment the Oregon Health Authority as a separate agency during the 2011-13 Agency Request Budget. Negative numbers indicate the transition out of an agency, positive numbers indicate the addition to the Oregon Health Authority. - Modified to include new SCRs and amounts from PEBB, OEGB, OPHP, and OMIP Matrices

Package 443-40-075-00: 11-13 Current Service Level Estimate

Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	1,764,688,708			17,583,139	33,158,047	1,815,429,894
OF	1,083,452,884			30,210,731	47,977,323	1,161,640,938
FF	4,729,365,116			121,135,713	56,380,306	4,906,881,135
OF NL		1,391,911,260	1,438,000,000	411,670,261		3,241,581,521
TF	7,577,506,708	1,391,911,260	1,438,000,000	580,599,844	137,515,676	11,125,533,488
Positions					332	332
FTE					321.20	321.20

Package 443-40-070-00: Revenue Shortfalls

Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF	(18,744,721)					(18,744,721)
FF	(31,998,974)					(31,998,974)
TF	(50,743,695)	-	-	-	-	(50,743,695)

Package 443-40-075-00: MCSL Lift and Place

Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	1,764,688,708	-	-	17,583,139	33,158,047	1,815,429,894
OF	1,064,708,163	-	-	30,210,731	47,977,323	1,142,896,217
FF	4,697,366,142	-	-	121,135,713	56,380,306	4,874,882,161
OF NL	-	1,391,911,260	1,438,000,000	411,670,261	-	3,241,581,521
TF	7,526,763,013	1,391,911,260	1,438,000,000	580,599,844	137,515,676	11,074,789,793
Positions	-	-	-	-	332	332
FTE	-	-	-	-	321.20	321.20

Package 443-40-075-33: Analyst Rec - CSL Adjustments to Pkg 33 Inflation in Agy 100						
1. Changes in PMPM						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(42,998,010)					(42,998,010)
OF	13,964,634					13,964,634
FF	(38,439,741)					(38,439,741)
TF	(67,473,117)	-	-	-	-	(67,473,117)
Package 443-40-075-40: Analyst Rec - CSL Adjustments to Pkg 40 in Agy 100						
1. Caseload Adjustment						
2. Funding Correction						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	60,254,700					60,254,700
OF	23,647,368					23,647,368
FF	123,328,766					123,328,766
TF	207,230,834	-	-	-	-	207,230,834
Package 443-40-075-50: Analyst Rec - CSL Adjustments to Pkg 50 in Agy 100						
1. Tobacco Tax Adjustment						
2. Technical Adjustment for CHIP/TTX						
3. FMAP Change CSL						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	13,017,408					13,017,408
OF	(1,858,660)					(1,858,660)
FF	(11,158,748)					(11,158,748)
TF	-	-	-	-	-	-
Removal of CSL Increases from DHS to OHA						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(30,274,098)					(30,274,098)
OF	(35,753,342)					(35,753,342)
FF	(73,730,277)					(73,730,277)
TF	(139,757,717)	-	-	-	-	(139,757,717)
Total Package 075						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	1,764,688,708	-	-	17,583,139	33,158,047	1,815,429,894
OF	1,064,708,163	-	-	30,210,731	47,977,323	1,142,896,217
FF	4,697,366,142	-	-	121,135,713	56,380,306	4,874,882,161
OF NL	-	1,391,911,260	1,438,000,000	411,670,261	-	3,241,581,521
TF	7,526,763,013	1,391,911,260	1,438,000,000	580,599,844	137,515,676	11,074,789,793
Positions	-	-	-	-	332	332
FTE	-	-	-	-	321.20	321.20
Package 082 - June/July 2010 E-Board						
June/July 2010 E-Board						
Package 443-40-082-00						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					90,232	90,232
OF					-	-
FF					90,231	90,231
TF	-	-	-	-	180,463	180,463
Positions					1	1
FTE					1.00	1.00

Package 084 - December E-Board						
Package 084 incorporates the 2011-13 impacts of actions taken at the December 2010 Rebalance.						
Package 443-40-084-00						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(4,943,756)					(4,943,756)
OF	16,317,186				105,787	16,422,973
FF	18,897,919				266,898	19,164,817
TF	30,271,349	-	-	-	372,685	30,644,034
Package 085 - 2009-11 Allotment Reduction roll-ups						
2011-13 Impacts of June and September 2010 Governor's Allotment Reductions						
Package 443-40-085-00: June Allotment Reduction Rollup (Program)						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(26,963,555)				(2,354,015)	(29,317,570)
OF	(6,703,466)					(6,703,466)
FF	(53,136,671)				(2,191,241)	(55,327,912)
TF	(86,803,692)	-	-	-	(4,545,256)	(91,348,948)
Positions					4	4
FTE					3.75	3.75
Package 443-40-085-00: OHK - June Allotment Reduction Rollup						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(750,000)	(750,000)
OF						-
FF					(2,126,870)	(2,126,870)
TF	-	-	-	-	(2,876,870)	(2,876,870)
Total Pkg 085						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(26,963,555)	-	-	-	(3,104,015)	(30,067,570)
OF	(6,703,466)	-	-	-	-	(6,703,466)
FF	(53,136,671)	-	-	-	(4,318,111)	(57,454,782)
TF	(86,803,692)	-	-	-	(7,422,126)	(94,225,818)
Positions	-	-	-	-	4	4
FTE	-	-	-	-	3.75	3.75
Package 086 - Eliminate Inflation						
Inflation Removal						
Package 443-40-086-01: Inflation Removal (Program)						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF				(660,002)		(660,002)
OF	(141)			(2,644,285)		(2,644,426)
FF	(4,037)			(8,848,369)		(8,852,406)
TF	(4,178)	-	-	(12,152,656)	-	(12,156,834)
Package 443-40-086-02: AG Inflation Removal						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(22,734)	(22,734)
OF					(93,615)	(93,615)
FF					(24,265)	(24,265)
TF	-	-	-	-	(140,614)	(140,614)

Package 443-40-086-03: Inflation Removal (Admin)						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(322,618)	(322,618)
OF					(510,600)	(510,600)
FF					(662,726)	(662,726)
TF	-	-	-	-	(1,495,944)	(1,495,944)
Package 443-40-086-04: OHK - Inflation Removal (Admin)						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(117,233)	(117,233)
OF						-
FF					(100,678)	(100,678)
TF	-	-	-	-	(217,911)	(217,911)
Total Pkg 086						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	-	-	-	(660,002)	(462,585)	(1,122,587)
OF	(141)	-	-	(2,644,285)	(604,215)	(3,248,641)
FF	(4,037)	-	-	(8,848,369)	(787,669)	(9,640,075)
TF	(4,178)	-	-	(12,152,656)	(1,854,469)	(14,011,303)
Package 087 - Personal Service Adjustments						
Personal Services Adjustments						
Package 443-40-087-00: 5.5% PS Reduction - MAP						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(553,763)	(553,763)
OF					(197,722)	(197,722)
FF					(1,070,300)	(1,070,300)
TF	-	-	-	-	(1,821,785)	(1,821,785)
Package 443-40-087-01: 5.5% Admin Reduction - OEGB						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF					(245,246)	(245,246)
FF						-
TF	-	-	-	-	(245,246)	(245,246)
Package 443-40-087-00: PEBB						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF					(207,351)	(207,351)
FF						-
TF	-	-	-	-	(207,351)	(207,351)
Package 443-40-087-00: OPHP						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(189,620)	(189,620)
OF					(98,821)	(98,821)
FF					(173,051)	(173,051)
TF	-	-	-	-	(461,492)	(461,492)

Total Pkg 087						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	-	-	-	-	(743,383)	(743,383)
OF	-	-	-	-	(749,140)	(749,140)
FF	-	-	-	-	(1,243,351)	(1,243,351)
TF	-	-	-	-	(2,735,874)	(2,735,874)
Package 090 - Analyst Adjustments						
Package 090 incorporates all of the Department of Administrative Services, Budget and Management's Analyst's adjustments to get to the statutorily required balanced Governor's Budget for the 2011-13 Budget.						
Package 443-40-090-01: Payment reductions, benefit adjustments						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(527,167,579)					(527,167,579)
OF	(67,482,787)					(67,482,787)
FF	(1,030,598,865)					(1,030,598,865)
TF	(1,625,249,231)	-	-	-	-	(1,625,249,231)
Package 443-40-090-00: Additional Program						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(306,709,267)					(306,709,267)
OF	24,287,891					24,287,891
FF	(459,551,076)					(459,551,076)
TF	(741,972,452)	-	-	-	-	(741,972,452)
Package 443-40-090-00: Closing FHIAP to new enrollments						
Fund Type	Medical	Public	Oregon	Private Health	Health	Total
GF				(9,198,204)		(9,198,204)
OF				(8,987,440)		(8,987,440)
FF				(46,267,984)		(46,267,984)
TF	-	-	-	(64,453,628)	-	(64,453,628)
Package 443-40-090-02: MAP Administrative						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(939,392)	(939,392)
OF					(77)	(77)
FF					(876,259)	(876,259)
TF	-	-	-	-	(1,815,728)	(1,815,728)
Positions					4	4
FTE					3.38	3.38
Total Package 090						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(833,876,846)	-	-	(9,198,204)	(939,392)	(844,014,442)
OF	(43,194,896)	-	-	(8,987,440)	(77)	(52,182,413)
FF	(1,490,149,941)	-	-	(46,267,984)	(876,259)	(1,537,294,184)
TF	(2,367,221,683)	-	-	(64,453,628)	(1,815,728)	(2,433,491,039)
Positions	-	-	-	-	4	4
FTE	-	-	-	-	3.38	3.38
Package 092 - Fund Shifts/Sweeps						
Fund Shifts\Sweeps						
Package 443-40-092-00						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF				(7,000,000)		(7,000,000)
OF				7,000,000		7,000,000
FF						-
TF	-	-	-	-	-	-

Package 419 - Provider Tax Limitation Incl. & Chg. Fund Type						
Provider Tax Limitation Incr. & Chg. Fund Type						
Package 443-40-419						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF					(11,425,499)	(11,425,499)
FF						-
OF NL		13,330,000				13,330,000
TF	-	13,330,000		-	(11,425,499)	1,904,501
Package 420 - Benefit Mgmt System Feasibility Study and RFP						
Benefit Mgmt. System Feasibility Study and RFP						
Package 443-40-420-01						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					-	-
OF					250,000	250,000
FF					-	-
TF	-	-	-	-	250,000	250,000
Package 421 - Dental Wraparound services for Children						
Dental Wraparound services for Children						
Package 443-40-421-00						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF				512,566		512,566
FF				1,110,248		1,110,248
TF	-	-	-	1,622,814	-	1,622,814
Grand Total GBB						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	898,904,551	-	-	724,933	27,998,904	927,628,388
OF	1,031,126,846	-	-	26,091,572	35,554,179	1,092,772,597
FF	3,172,973,412	-	-	67,129,608	49,512,045	3,289,615,065
OF NL	-	1,405,241,260	1,438,000,000	411,670,261	-	3,254,911,521
TF	5,103,004,809	1,405,241,260	1,438,000,000	505,616,374	113,065,128	8,564,927,571
Positions	-	-	-	-	341	341
FTE	-	-	-	-	329.33	329
Reshoot Adjustments (from GRB)						
Corrections to get to "Governor's Intended" budget						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	54,797,629			8,479,393	(5,042,841)	58,234,181
OF	(7,099,349)			3,500,002	5,042,841	1,443,494
FF	(1,607,624)			31,080,066		29,472,442
TF	46,090,656	-	-	43,059,461	-	89,150,117
Other Reshoot Issues						
Lower FMAP rate						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	11,088,130					11,088,130
OF	339,577					339,577
FF	(11,427,707)					(11,427,707)
TF	-	-	-	-	-	-

Caseload changes						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(3,710,337)					(3,710,337)
OF	(650,528)					(650,528)
FF	(11,992,541)					(11,992,541)
TF	(16,353,406)	-	-	-	-	(16,353,406)
Tobacco tax increase						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(6,507,941)					(6,507,941)
OF	6,507,941					6,507,941
FF						-
TF	-	-	-	-	-	-
Facility settlements						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(1,520,247)					(1,520,247)
OF	2,029,685					2,029,685
FF	1,305,446					1,305,446
TF	1,814,884	-	-	-	-	1,814,884
Tobacco Settlement funding						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(30,000,000)					(30,000,000)
OF	30,000,000					30,000,000
FF						-
TF	-	-	-	-	-	-
Early Capitation Payment (at higher FMAP)						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(6,054,304)					(6,054,304)
OF						-
FF	6,054,304					6,054,304
TF	-	-	-	-	-	-
Corrections to phase-ins and phase-outs						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(42,062,319)					(42,062,319)
OF						-
FF	22,384,551					22,384,551
TF	(19,677,768)	-	-	-	-	(19,677,768)
Correction to Type B hospital DRG Methodology						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	12,751,423					12,751,423
OF	(7,239,206)					(7,239,206)
FF	9,346,282					9,346,282
TF	14,858,499	-	-	-	-	14,858,499

Transfer of Care Assist Drug Program from PH						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					3,450,000	3,450,000
OF					11,000,000	11,000,000
FF					9,012,563	9,012,563
TF	-	-	-	-	23,462,563	23,462,563
Positions					9	9
FTE					9.00	9.00
OHP Processing from DHS						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF				9,060,563		9,060,563
OF				2,791,988		2,791,988
FF				11,068,576		11,068,576
TF	-	-	-	22,921,127	-	22,921,127
Positions				196		196
FTE				194.70		194.70
Grant limitation and position adjustments						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF					220,000	220,000
FF					2,881,628	2,881,628
TF	-	-	-	-	3,101,628	3,101,628
Positions					5	5
FTE					2.08	2.08
Establish limitation for FMIP						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF				41,341,684		41,341,684
FF				41,341,684		41,341,684
TF	-	-	-	82,683,368	-	82,683,368
Subtotal Reshoot Adjustments						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(11,217,966)	-	-	17,539,956	(1,592,841)	4,729,149
OF	23,888,120	-	-	47,633,674	16,262,841	87,784,635
FF	14,062,711	-	-	83,490,326	11,894,191	109,447,228
TF	26,732,865	-	-	148,663,956	26,564,191	201,961,012
Positions	-	-	-	196	14	210
FTE	-	-	-	194.70	11.08	205.78
Subcommittee Adjustments (from GRB)						
Co-Chairs Statewide Adjustments						
Pkg 801: Targeted Statewide Adjustment Services and Supplies 6.5% Reduction						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF					(844,646)	(844,646)
OF						-
FF						-
TF	-	-	-	-	(844,646)	(844,646)

Pkg 802: Vacant Position Savings						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF					(326,144)	(326,144)
FF					(457,837)	(457,837)
TF	-	-	-	-	(783,981)	(783,981)
Positions					(9)	(9)
FTE					(8.04)	(8.04)
Pkg 819: Supplemental Statewide Ending Balance						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(32,682,512)			(462,320)		(33,144,832)
OF						-
FF						-
TF	(32,682,512)	-	-	(462,320)	-	(33,144,832)
Other Recommended Adjustments						
Pkg 810: All Other						
Remove savings - mental health preferred drug list						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	6,432,508					6,432,508
OF	1,786,091					1,786,091
FF	14,322,526					14,322,526
TF	22,541,125	-	-	-	-	22,541,125
Correction to Reshoot - MMIS phase-in not needed						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(12,500,000)					(12,500,000)
OF						-
FF	(12,500,000)					(12,500,000)
TF	(25,000,000)	-	-	-	-	(25,000,000)
MMIS reconciliation - 09-11 carried over as OF						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(5,000,000)					(5,000,000)
OF	5,000,000					5,000,000
FF						-
TF	-	-	-	-	-	-
Revised estimate for cost of "clawback"						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(9,000,000)					(9,000,000)
OF						-
FF						-
TF	(9,000,000)	-	-	-	-	(9,000,000)
Reinstate funding for 26 of 39 lines						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	22,200,000					22,200,000
OF						-
FF	37,637,880					37,637,880
TF	59,837,880	-	-	-	-	59,837,880

Tobacco tax forecast decline - March to May 2011						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	6,971,000					6,971,000
OF	(6,971,000)					(6,971,000)
FF						-
TF	-	-	-	-	-	-
Eliminate rate reduction for Type A hospitals						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	3,400,000					3,400,000
OF						-
FF	5,764,360					5,764,360
TF	9,164,360	-	-	-	-	9,164,360
Eliminate rate reduction for Type B hospitals						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	9,100,000					9,100,000
OF						-
FF	15,428,140					15,428,140
TF	24,528,140	-	-	-	-	24,528,140
Invest in rural ambulances						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	300,000					300,000
OF						-
FF	508,620					508,620
TF	808,620	-	-	-	-	808,620
SB 433 - Treatment of cancer						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	819,163					819,163
OF	153,462					153,462
FF	2,772,251					2,772,251
TF	3,744,876	-	-	-	-	3,744,876
SB 608 - Subsidy for liability insurance - rural practitioners						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	2,904,175					2,904,175
OF	3,200,000					3,200,000
FF						-
TF	6,104,175	-	-	-	-	6,104,175
Positions	1					1
FTE	0.75					0.75
Additional resources to modify rate reduction						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	3,155,454					3,155,454
OF						-
FF	5,349,757					5,349,757
TF	8,505,211	-	-	-	-	8,505,211
Positions						-
FTE						-

Provide health care for children						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(13,300,000)					(13,300,000)
OF	13,300,000					13,300,000
FF						-
TF	-	-	-	-	-	-
Reduce outreach for Healthy Kids:						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF		-	-	-	-	-
OF		-	-	-	(2,500,000)	(2,500,000)
FF		-	-	-	(4,238,500)	(4,238,500)
TF	-	-	-	-	(6,738,500)	(6,738,500)
Ensure access for children - primary care investment						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF	10,000,000					10,000,000
FF	16,954,000					16,954,000
TF	26,954,000	-	-	-	-	26,954,000
Hospital provider tax - buy down rate reduction						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF	234,100,000					234,100,000
FF	396,900,000					396,900,000
TF	631,000,000	-	-	-	-	631,000,000
OHSU additional Intergovernmental Transfer						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	-	-	-	-	-	-
OF	12,000,000	-	-	-	-	12,000,000
FF		-	-	-	-	-
TF	12,000,000	-	-	-	-	12,000,000
Hospital provider tax - potential unspecified resources to hospitals						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF						-
OF	200,000,000					200,000,000
FF	337,000,000					337,000,000
TF	537,000,000	-	-	-	-	537,000,000
Subtotal Subcommittee Adjustments						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	(17,200,212)	-	-	(462,320)	(844,646)	(18,507,178)
OF	472,568,553	-	-	-	(2,826,144)	469,742,409
FF	820,137,534	-	-	-	(4,696,337)	815,441,197
TF	1,275,505,875	-	-	(462,320)	(8,367,127)	1,266,676,428
Positions	1	-	-	-	(9)	(8)
FTE	0.75	-	-	-	(8.04)	(7.29)

Subcommittee Recommendation						
Fund Type	Medical Assistance Programs	Public Employees Benefit Board	Oregon Educators Benefit Board	Private Health Partnerships	Health Prog-Pgm Support & Admin	Total
GF	870,486,373	-	-	17,802,569	25,561,417	913,850,359
OF	1,527,583,519	-	-	73,725,246	48,990,876	1,650,299,641
FF	4,007,173,657	-	-	150,619,934	56,709,899	4,214,503,490
OF NL	-	1,405,241,260	1,438,000,000	411,670,261	-	3,254,911,521
TF	6,405,243,549	1,405,241,260	1,438,000,000	653,818,010	131,262,192	10,033,565,011
Positions	1	-	-	196	346	543
FTE	0.75	-	-	194.70	332.37	527.82
SB 5508 Omnibus Adjustments						
Fund Type	MAP	PEBB	OEBB	OPHP	Admin	Total
GF	600,000					600,000
OF	13,900,000					13,900,000
FF	23,300,000					23,300,000
TF	37,800,000	-	-	-	-	37,800,000
LAB Adjustments						
Fund Type	MAP	PEBB	OEBB	OPHP	Admin	Total
GF	(2,429,867)			(8,920,394)	11,669,171	318,910
OF	(3,200,001)			(2,791,988)	5,331,835	(660,154)
FF	(947)			(11,068,576)	11,490,643	421,120
TF	(5,630,815)	-	-	(22,780,958)	28,491,649	79,876
Positions	(1)			(196)	206	9
FTE	(0.75)			(194.70)	194.49	(0.96)
Grand Total LAB						
Fund Type	MAP	PEBB	OEBB	OPHP	Admin	Total
GF	871,086,373	-	-	17,802,569	25,561,417	914,450,359
OF	1,541,483,519	-	-	73,725,246	48,990,876	1,664,199,641
FF	4,030,473,657	-	-	150,619,934	56,709,899	4,237,803,490
OF NL	-	1,405,241,260	1,438,000,000	411,670,261	-	3,254,911,521
TF	6,443,043,549	1,405,241,260	1,438,000,000	653,818,010	131,262,192	10,071,365,011
Positions	1	-	-	196	346	543
FTE	0.75	-	-	194.70	332.37	527.82