

DMAP 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 2009-11 biennium. Essential budget level is built on the base budget plus essential packages.

DMAP 2009-11 Base Budget:

The 2009-11 Base budget is comprised of the 2007-09 Legislatively Adopted Budget which is adjusted for:

- Emergency Boards, special sessions, and approved ongoing nonlimited administrative actions through April 2008,
- Personal Services projections for the 2009-11 biennium generated by PICS,
- Debt Service for existing commitments and nonlimited expenditures for existing programs, and
- Capital Construction expenditure authority approved for the 2007-09 biennium that should be eliminated as a base budget adjustment.

2009-11 Adjusted Base Budget:					
Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	748,865,644	228,657,081		23,283,567	1,000,806,292
TTX	286,457,421		34,955,189		321,412,610
OF	382,441,368	4,500,000	-	8,640,582	395,581,950
FF	2,264,834,946	188,272,102	96,664,738	47,434,279	2,597,206,065
TF	3,682,599,379	421,429,183	131,619,927	79,358,428	4,315,006,917
Positions	-	-	-	168	168
FTE	-	-	-	163.14	163.14

Division 2009-11 Essential Packages (EBLs):

These package adjust the base for removal of one-time expenditures, program phase-in and

Package 010 - Vacancy Savings/Non-PICS Inflation/Pension Bond

Vacancy factor reflects savings from normal staff turnover in 2009-11. Non-PICS inflation for

Package 100-41-010-01: Vacancy Factor

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				22,167	22,167
TTX					-
OF				9,278	9,278
FF				(20,084)	(20,084)
TF	-	-	-	11,361	11,361
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-010-02: Non-PICS Personal Services (Temps, OT, Diff plus OPE)

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				(14,602)	(14,602)
TTX					-
OF				(6,579)	(6,579)
FF				5,546	5,546
TF	-	-	-	(15,635)	(15,635)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-010-03: Pension Bond Obligation

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				95,030	95,030
TTX					-
OF				(8,679)	(8,679)
FF				61,083	61,083
TF	-	-	-	147,434	147,434
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 021 - Phase In

Adjustments due to programs that phase in the remaining cost for a full 24 month cost and other one-time costs.

Package 100-41-021-01: Phase-In of CAWEM Prenatal Pilot Program.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF		1,755,000			1,755,000
FF		4,226,699			4,226,699
TF	-	5,981,699	-	-	5,981,699
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-05: Phase-In of DME at 83.1 % of Medicare - OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(116,867)				(116,867)
TTX	(50,374)				(50,374)
OF	(9,158)				(9,158)
FF	(281,542)				(281,542)
TF	(457,941)	-	-	-	(457,941)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-06: Phase-In of DME at 83.1% of Medicare - CHIP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX			(590)		(590)
OF					-
FF			(1,601)		(1,601)
TF	-	-	(2,191)	-	(2,191)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-07: Phase-In of Average Manufacturers Price (AMP) - OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(258,380)				(258,380)
TTX	(111,371)				(111,371)
OF	(20,249)				(20,249)
FF	(622,461)				(622,461)
TF	(1,012,461)	-	-	-	(1,012,461)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-08: Phase-In of Drug Management Actions - OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(732,442)				(732,442)
TTX	(315,708)				(315,708)
OF	(57,401)				(57,401)
FF	(1,764,519)				(1,764,519)
TF	(2,870,070)	-	-	-	(2,870,070)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-09: Phase-In of DME at 83.1% Standard Population - OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(9,073)				(9,073)
FF	(14,482)				(14,482)
TF	(23,555)	-	-	-	(23,555)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-10: Phase-In of DME at 83.1% of Medicare - Non OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		(13,932)			(13,932)
TTX					-
OF					-
FF		(22,236)			(22,236)
TF	-	(36,168)	-	-	(36,168)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-11: Phase-In Graduate Medical Education

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	3,779,753				3,779,753
TTX	1,774,029				1,774,029
OF	296,219				296,219
FF	9,498,127				9,498,127
TF	15,348,128	-	-	-	15,348,128
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-021-12: Phase-In of POP 106-62 CAF Self Sufficiency.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(482,995)				(482,995)
TTX	(208,187)				(208,187)
OF	(37,852)				(37,852)
FF	(1,163,578)				(1,163,578)
TF	(1,892,612)	-	-	-	(1,892,612)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 022 - Phase Outs

Removes any programs scheduled to phase out and to remove excess/empty limitation.

Package 100-41-022-01: Phase-Out of Health Records Bank in Oregon.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF					-
FF				(4,563,909)	(4,563,909)
TF	-	-	-	(4,563,909)	(4,563,909)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-02: Phase-Out of Enhanced Managed Care payments.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(43,291,434)				(43,291,434)
FF	(70,645,370)				(70,645,370)
TF	(113,936,804)	-	-	-	(113,936,804)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-03: Phase-Out of MCO Physician Access Improvement Incentive Plan.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(7,000,000)				(7,000,000)
TTX					-
OF					-
FF	(10,879,949)				(10,879,949)
TF	(17,879,949)	-	-	-	(17,879,949)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-04: Raise Managed Care Rates to a 100% DRG Cost Component - OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	32,588,664				32,588,664
TTX	14,046,954				14,046,954
OF	2,553,991				2,553,991
FF	78,509,970				78,509,970
TF	127,699,579	-	-	-	127,699,579
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-05: Raise Managed Care Rates to a 100% DRG Cost Component - CHIP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX			1,343,705		1,343,705
OF					-
FF			3,640,362		3,640,362
TF	-	-	4,984,067	-	4,984,067
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-06: Phase-Out of additional CDRC settlements.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(1,062,466)				(1,062,466)
FF	(1,695,754)				(1,695,754)
TF	(2,758,220)	-	-	-	(2,758,220)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-07: Phase-Out of Enhanced Hospital payments.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(22,044,777)				(22,044,777)
FF	(35,641,543)				(35,641,543)
TF	(57,686,320)	-	-	-	(57,686,320)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-022-08: Raise Managed Care Rates to a 100% DRG Cost Component - Standard.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	5,329,358				5,329,358
FF	8,505,943				8,505,943
TF	13,835,301	-	-	-	13,835,301
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 031 - Standard Inflation

Applies standard inflation factor for 2009-11

Package 100-41-031-01: Standard Inflation Increase of 2.8% for DMAP OHP Plus expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	18,779,640				18,779,640
TTX	9,267,759				9,267,759
OF	6,221,101				6,221,101
FF	56,227,855				56,227,855
TF	90,496,355	-	-	-	90,496,355
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-031-02: Standard Inflation Increase of 2.8% for DMAP CHIP Plus expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF			-		-
TTX			1,030,586		1,030,586
OF			-		-
FF			2,792,061		2,792,061
TF	-	-	3,822,647	-	3,822,647
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-031-03: Standard Inflation Increase of 2.8% for Non-Personal Services expenditures related to clients of the Non-OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		6,404,233			6,404,233
TTX		-			-
OF		126,002			126,002
FF		5,271,991			5,271,991
TF	-	11,802,226	-	-	11,802,226
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-031-04: Standard Inflation Increase of 2.8% for DMAP Admin expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				398,828	398,828
TTX					-
OF				196,673	196,673
FF				816,041	816,041
TF	-	-	-	1,411,542	1,411,542
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-031-05: Standard Inflation Increase of 2.8% for DMAP OHP Standard base, enhanced Standard, enhanced Chip, and enhanced Plus expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	3,240,306				3,240,306
FF	5,171,704				5,171,704
TF	8,412,010	-	-	-	8,412,010
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 032 - Above Standard Inflation

Package 100-41-032-01: Medical Services Inflation Increase of 1.6% for Non-Personal Service expenditures related to clients of the OHP.

Package 100-41-032-01: Medical Services Inflation Increase of 1.6% for Non-Personal Service expenditures related to clients of the OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	12,484,040				12,484,040
TTX	5,295,861				5,295,861
OF	2,417,218				2,417,218
FF	32,016,115				32,016,115
TF	52,213,234	-	-	-	52,213,234
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-032-02: Standard Inflation Increase of 1.6% for DMAP CHIP expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF			-		-
TTX			588,906		588,906
OF			-		-
FF			1,595,464		1,595,464
TF	-	-	2,184,370	-	2,184,370
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-032-03: Medical Services Inflation Increase of 1.6% for Non-Personal Service expenditures related to clients of the Non-OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		3,659,562			3,659,562
TTX		-			-
OF		72,001			72,001
FF		3,012,566			3,012,566
TF	-	6,744,129	-	-	6,744,129
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-032-04: Medical Services Inflation Increase of 1.6% for OHP Standard base, enhanced Standard, enhanced Chip, and enhanced Plus expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	1,851,604				1,851,604
FF	2,955,259				2,955,259
TF	4,806,863	-	-	-	4,806,863
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 033 - Exceptions Committee Inflation & CPI

This package includes the amount above, not including, standard and analyst approved inflation amounts. These changes are above established maximums, and are limited to extraordinary factors as determined by the BAM E:ceptions Committee.

Package 100-41-033-01: Exception Inflationary Increase of 12.6% on expenditures related to clients of the OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	93,700,700				93,700,700
TTX	40,308,405				40,308,405
OF	7,328,800				7,328,800
FF	225,102,132				225,102,132
TF	366,440,037	-	-	-	366,440,037
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-033-02: Exception Inflationary Increase of 12.6% for DMAP CHIP expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF			-		-
TTX			4,637,635		4,637,635
OF			-		-
FF			12,564,277		12,564,277
TF	-	-	17,201,912	-	17,201,912
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-033-03: Exception Inflationary Increase of 12.6% on expenditures related to clients of the Non-OHP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		28,819,047			28,819,047
TTX		-			-
OF		567,010			567,010
FF		23,723,959			23,723,959
TF	-	53,110,016	-	-	53,110,016
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-033-04: Exception Inflationary Increase of 12.6% on OHP Standard base, enhanced Standard, enhanced Chip, and enhanced Plus expenditures.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	14,581,378				14,581,378
FF	23,272,666				23,272,666
TF	37,854,044	-	-	-	37,854,044
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 040 - Mandated Caseload

Caseload changes for programs that are required by the federal government (federal entitlement programs), the state constitution, or court actions. Mandated caseload costs include the cost of the additional staff required.

Package 100-41-040-01: Forecasted Increase in the OHP Mandated Caseload.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	68,487,968				68,487,968
TTX	29,520,676				29,520,676
OF	5,367,395				5,367,395
FF	164,993,740				164,993,740
TF	268,369,779	-	-	-	268,369,779
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-040-02: Forecasted Increase in the CHIP Mandated Caseload.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX			3,072,356		3,072,356
OF					-
FF			8,323,624		8,323,624
TF	-	-	11,395,980	-	11,395,980
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-040-03: Forecasted Increase in the Non-OHP Mandated Caseload.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		42,582,085			42,582,085
TTX					-
OF					-
FF		30,145,134			30,145,134
TF	-	72,727,219	-	-	72,727,219
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 050 - Fund Shifts

Significant revenue changes in existing programs and usually have a net zero impact to Total Funds.

Package 100-41-050-01: Fund Shift - FMAP OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	(58,878,594)				(58,878,594)
TTX					-
OF	(3,100,058)				(3,100,058)
FF	61,978,652				61,978,652
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-02: Fund Shift - FMAP CHIP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF			(1,831,047)		(1,831,047)
TTX					-
OF					-
FF			1,831,047		1,831,047
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-03: Fund Shift - FMAP Non-OHP

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		(5,354,640)			(5,354,640)
TTX					-
OF		(192,013)			(192,013)
FF		5,546,653			5,546,653
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-04: Revised Tobacco Tax revenue projection for 2009-11 from Office of Economic Analysis.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	35,995,387				35,995,387
TTX					-
OF	(35,995,387)				(35,995,387)
FF					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-05: Fund Shift for inflated Other Funds Revenue.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	18,717,604				18,717,604
TTX					-
OF	(18,717,604)				(18,717,604)
FF					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-06: Take Standard Inflation out of EBL 100-41-031-04 (OF Standard inflation for DMAP Admin).

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				160,715	160,715
TTX					-
OF				(160,715)	(160,715)
FF					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-07: Fund Shift for inflated Tobacco Tax Funds.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	120,768,005				120,768,005
TTX	(118,996,886)				(118,996,886)
OF	(1,771,119)				(1,771,119)
FF					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-08: Adjust Tobacco Tax between OHP and CHIP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF	-				-
TTX	1,831,047				1,831,047
OF					-
FF	(1,831,047)				(1,831,047)
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-09: Adjust Tobacco Tax between OHP and CHIP.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX			(1,831,047)		(1,831,047)
OF					-
FF			1831047		1,831,047
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-050-10: Fund Shift - FMAP Standard & Enhanced

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(5,696,186)				(5,696,186)
FF	5,696,186				5,696,186
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 060 - Technical Adjustments

Technical budget adjustments, such as agency reorganizations and expenditure category shifts, that do not fit into the standard Essential Packages numbers 10 through 50.

Package 100-41-060-01: Transfer Medicare Buy-In to SPD

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF		(127,515,552)			(127,515,552)
TTX					-
OF					-
FF		(178,937,892)			(178,937,892)
TF	-	(306,453,444)	-	-	(306,453,444)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-060-02: Position transfer with CAF in Jan 08 Rebalance did not include S&S costs. This technical adjustment is to deduct S&S costs from DMAP base budget.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				(11,336)	(11,336)
TTX					-
OF					-
FF					-
TF	-	-	-	(11,336)	(11,336)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-060-03: Technical adjustment for transfer of MMIS positions to DMAP from OIS (ASD).

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF				426,245	426,245
TTX					-
OF					-
FF				1,258,070	1,258,070
TF	-	-	-	1,684,315	1,684,315
Positions	-	-	-	10	10
FTE	-	-	-	9.05	9.05

Package 100-41-060-04: ASD is phasing out OF empty limitation and needs FF limitation for the 50/50 match rate.

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF					-
FF	(500,000)				(500,000)
TF	(500,000)	-	-	-	(500,000)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 070 - Revenue Shortfall

Includes only Other Funds and Federal Funds expenditure reductions necessary to adjust the essential budget level to available revenues which are normally budgeted in the Base and/or Essential Packages 10 through 60 (for Federal Funds).

Package 100-41-070-01: Revenue Shortfall - Provider Tax

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX					-
OF	(40,629,623)				(40,629,623)
FF	(73,485,200)				(73,485,200)
FF NL					-
TF	(114,114,823)	-	-	-	(114,114,823)
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-070-02: Revenue Shortfall - Tobacco Tax

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX	(21,667,621)				(21,667,621)
OF	21,667,621				21,667,621
FF					-
FF NL					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-

Package 100-41-070-03: Revenue Shortfall - Tobacco Tax (CHIP)

Fund Type	OHP	Non-OHP	CHIP	Admin	Total:
GF					-
TTX			(7,104,469)		(7,104,469)
OF			7,104,469		7,104,469
FF					-
FF NL					-
TF	-	-	-	-	-
Positions	-	-	-	-	-
FTE	-	-	-	-	-