

Summary of 2009-11 Budget
Medical Assistance Programs 040-00-00-00000

| | TOTALS | | | FUND TYPE | | | | |
|--|--------|--------|---------------|---------------|---------------|---------------|---------------|-------|
| | POS | FTE | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Other |
| 2007-09 LEGISLATIVELY ADOPTED BUDGET | 164 | 161.55 | 4,410,782,948 | 1,012,785,917 | 1,806 | 767,379,823 | 2,630,615,402 | |
| Emergency Board Actions (through 4/2008) | 15 | 9.53 | (96,961,165) | (12,833,902) | (1,806) | (50,441,435) | (33,684,022) | |
| 2007-09 Legislatively Approved Budget | 179 | 171.08 | 4,313,821,783 | 999,952,015 | | 716,938,388 | 2,596,931,380 | |
| Base Budget Adjustments: | | | - | | | | | |
| Net Cost of 2007-09 Position Actions: | | | - | | | | | |
| Administrative, Biennialized E-Board, Phase-Out | (11) | (8.85) | 418,879 | 536,125 | | 31,986 | (149,232) | |
| Estimated Cost of 2007-09 Merit Increase | | | 671,881 | 282,375 | | 24,186 | 365,320 | |
| Subtotal: 2009-11 Base Budget | 168 | 162.23 | 4,314,912,543 | 1,000,770,515 | - | 716,994,560 | 2,597,147,468 | - |
| Essential Packages: | | | | | | | | |
| Package No. 010 | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | | | 11,361 | 22,167 | | 9,278 | (20,084) | |
| Non-PICS Personal Service Increase/(Decrease) | | | 131,799 | 80,428 | | (15,258) | 66,629 | |
| Subtotal | | | 143,160 | 102,595 | | (5,980) | 46,545 | |
| Package No. 021/022 | | | | | | | | |
| 021 - Phased-In Programs Excl. One-Time Costs | | | 15,034,829 | 2,175,137 | | 3,005,285 | 9,854,407 | |
| 022 - Phase-Out Programs and One-Time Costs | | | (50,306,255) | 25,588,664 | | (43,124,669) | (32,770,250) | |
| Subtotal | | | (35,271,426) | 27,763,801 | | (40,119,384) | (22,915,843) | |
| Package No. 031/032/033 | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | | | 656,499,385 | 164,246,050 | | 97,731,245 | 394,522,090 | |
| State Govt Service Charges Increase/(Decrease) | | | - | | | | | |
| Subtotal | | | 656,499,385 | 164,246,050 | | 97,731,245 | 394,522,090 | |
| Package No. 040 | | | | | | | | |
| Mandated Caseload Increase/(Decrease) | | | 352,492,978 | 111,070,053 | | 37,960,427 | 203,462,498 | |
| Package No. 050 | | | | | | | | |
| Fund Shifts | | | - | 109,577,430 | | (184,629,968) | 75,052,538 | |
| Package No. 060 | | | | | | | | |
| Technical Adjustments | 10 | 9 | (305,280,465) | (127,100,643) | | | (178,179,822) | |
| Subtotal: 2009-11 Essential Budget Level | 178 | 171.28 | 4,983,496,175 | 1,286,429,801 | - | 627,930,900 | 3,069,135,474 | - |
| 2005-07 Essential Budget Level - Page 1 Subtotal | 178 | 171.28 | 4,983,496,175 | 1,286,429,801 | - | 627,930,900 | 3,069,135,474 | - |
| Package No. 070 | | | | | | | | |
| Revenue Shortfalls | | | (114,114,823) | | | (40,629,623) | (73,485,200) | |
| Subtotal: 2009-11 Modified Essential Budget Level | 178 | 171.28 | 4,869,381,352 | 1,286,429,801 | - | 587,301,277 | 2,995,650,274 | - |

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|--|--------|-----|-------------|--------------|---------------|-------------|---------------|-------|
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| Policy Packages: (List ORBITS Package number and title) | | | | | | | | |
| Package No. 101 Healthy Kids | 9 | 9 | 194,606,864 | 74,910,011 | | 17,577,362 | 102,119,491 | |
| Package No. 105 TANF Benefit Adj-Changing Income Eligibility | | | 12,210,225 | 4,519,063 | | | 7,691,162 | |
| Package No. 121 Continuation of OHP Standard with GF | | | 114,114,822 | 40,643,602 | | 45,944 | 73,425,276 | |
| Package No. 131 Reinstate OHP Standard to Former Status | 4 | 4 | 952,518,544 | 354,136,000 | | | 598,382,544 | |
| Package No. 135 TANF Deprivation | 2 | 1 | 1,718,850 | 651,933 | | | 1,066,917 | |
| Package No. 151 Increase OHP Standard Benefit Package | 5 | 3 | 38,109,842 | 14,144,115 | | | 23,965,727 | |
| Package No. 154 MH System Improvement for Children in CW | | | 7,577,744 | 2,802,250 | | | 4,775,494 | |
| Package No. 161 Prenatal Expansion Program | | | 32,004,368 | 2,935,644 | | | 29,068,724 | |
| Package No. 171 Increase FPL for PLMW from 185% to 200% | | | 6,237,005 | 2,306,445 | | | 3,930,560 | |
| Package No. 181 Presumptive Eligibility for Pregnant Women | 3 | 2 | 37,432,374 | 13,883,970 | | | 23,548,404 | |
| Package No. 191 Access to Breast & Cervical Cancer Program | | | 6,118,762 | 1,584,147 | | | 4,534,615 | |
| Package No. 251 Pay for Quality and Prevention Performance | | | 27,368,041 | 9,741,926 | | | 17,626,115 | |
| Package No. 267 Oregon Alliance Rate | | | 38,000,000 | 14,052,400 | | | 23,947,600 | |
| Package No. 277 Reimbursement to FFS Providers | | | 3,816,052 | 1,393,979 | | | 2,422,073 | |
| Package No. 287 Home Health Provider Reimbursement | | | 1,593,540 | 589,291 | | | 1,004,249 | |
| Package No. 288 Oregon Health Plan Ombudsman | 7 | 5 | 652,084 | 326,040 | | | 326,044 | |
| Package No. 293 General Assistance Program | 2 | 2 | 27,454,662 | 10,185,728 | | | 17,268,934 | |
| Package No. 301 Reimbursement for DRG Hospitals | | | 44,208,892 | 16,250,925 | | | 27,957,967 | |
| Package No. 307 Expedite Payments to FQHCs & RHCs | 2 | 2 | 19,753,034 | 7,342,504 | | | 12,410,530 | |
| Package No. 317 | | | | | | | | |

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| MCO Capitation Increase/Primary Care | | | 85,384,681 | 30,727,958 | | | 54,656,723 | |
| Package No. 318 | | | | | | | | |
| Program Support Staffing Needs | 8 | 7 | 1,030,462 | 517,173 | | | 513,289 | |
| Package No. 358 | | | | | | | | |
| MMIS Business/Operations Staffing | 4 | 4 | 726,899 | 183,938 | | | 542,961 | |
| Package No. 362 | | | | | | | | |
| Intensive School-Base Mental Health Services | | | 3,021,000 | 1,117,166 | | | 1,903,834 | |
| Package No. 368 | | | | | | | | |
| Ongoing Operations of Health Records Bank | 5 | 3 | 1,335,152 | 668,806 | | | 666,346 | |
| Subtotal Policy Packages | 51 | 41.34 | 1,656,993,899 | 605,615,014 | | 17,623,306 | 1,033,755,579 | |
| Total: 2009-11 Agency Request Budget | 229 | 212.62 | 6,526,375,251 | 1,892,044,815 | - | 604,924,583 | 4,029,405,853 | - |

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