

OPHP 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.

OPHP 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.

2011-13 Adjusted Base Budget:

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	490,669	21,193,596		21,684,265
LF				-
TTX				-
OF	119,235	53,322,970	70,974,395	124,416,600
FF				-
OF NL				-
FF NL				-
TF	609,904	74,516,566	70,974,395	146,100,865
Positions	2	41	36	79
FTE	2.00	40.86	35.64	78.50

OPHP 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.)

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

Vacancy factor reflects savings from normal staff turnover in 2011-13. Non-PICS inflation for items not included in the PICS-generated and inflated line items.

Package 442-02-010-01: Vacancy Factor

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		4,331		4,331
LF				-
TTX				-
OF		(9,785)		(9,785)
FF				-
OF NL				-
FF NL				-
TF		(5,454)	-	(5,454)
Positions				-
FTE				-

Package 442-01-010-02: Non-PICS Personal Services (Temps, OT, Diff plus OPE)

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	39			39
LF				-
TTX				-
OF				-
FF				-
OF NL				-
FF NL				-
TF	39	-	-	39
Positions				-
FTE				-

Package 442-02-010-03: Non-PICS Personal Services (Temps, OT, Diff plus OPE)				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		42		42
LF				-
TTX				-
OF		115	2,193	2,308
FF				-
OF NL				-
FF NL				-
TF		157	2,193	2,350
Positions				-
FTE				-
Package 442-01-010-04: Pension Bond Obligation				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	1,049			1,049
LF				-
TTX				-
OF				-
FF				-
OF NL				-
FF NL				-
TF	1,049	-	-	1,049
Positions				-
FTE				-
Package 442-02-010-05: Pension Bond Obligation				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		(14,005)		(14,005)
LF				-
TTX				-
OF		(9,784)	157,346	147,562
FF				-
OF NL				-
FF NL				-
TF		(23,789)	157,346	133,557
Positions				-
FTE				-
Total Pkg 010				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	1,088	(9,632)	-	(8,544)
LF	-	-	-	-
TTX	-	-	-	-
OF	-	(19,454)	159,539	140,085
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	1,088	(29,086)	159,539	131,541
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 442-02-021-01: Phase-In of S&S portion of Healthy Kids				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF				-
LF				-
TTX				-
OF			397,974	397,974
FF				-
OF NL				-
FF NL				-
TF		-	397,974	397,974
Positions				-
FTE				-

Total Pkg 021				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		-	-	-
LF		-	-	-
TTX		-	-	-
OF		8,825	387,239	396,064
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF		8,825	387,239	396,064
Positions		-	-	-
FTE		-	-	-

Package 031 - Standard Inflation

Applies standard inflation factor for 2011-13, which consisted of BAM Budget Instruction amounts of:
 > 2.4% for most S&S, Capital Outlay, Special Payments,
 > 11% for Attorney General rates,
 > 3.1% for non-State personnel rates (Personal Service contracts),
 > applicable rent rates,
 > Price List Adjustments

Package 442-01-031-01: IEO Standard Inflation

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	(10,806)			(10,806)
LF				-
TTX				-
OF	2,862			2,862
FF				-
OF NL				-
FF NL				-
TF		-	-	(7,944)
Positions				-
FTE				-

Package 442-02-031-02: FHIAP/HKP Standard Inflation

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		355,717	-	355,717
LF				-
TTX				-
OF		1,190,506	1,836,526	3,027,032
FF				-
OF NL				-
FF NL				-
TF		1,546,223	1,836,526	3,382,749
Positions				-
FTE				-

Total Pkg 031

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	-10806	355,717	-	344,911
LF		-	-	-
TTX		-	-	-
OF	2862	1,190,506	1,836,526	3,029,894
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF	(7,944)	1,546,223	1,836,526	3,374,805
Positions		-	-	-
FTE		-	-	-

Package 032 - Above Standard Inflation

Medical services inflation applies to medical costs in child welfare, developmentally disabled, mental health, nursing home and residential care programs and services.

Package 442-02-032-01: FHIAP/HKP Standard Inflation

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		253,847		253,847
LF				-
TTX				-
OF		728,001	957,143	1,685,144
FF				-
OF NL				-
FF NL				-
TF		981,848	957,143	1,938,991
Positions				-
FTE				-

Total Pkg 032				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		253,847	-	253,847
LF		-	-	-
TTX		-	-	-
OF		728,001	957,143	1,685,144
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF		981,848	957,143	1,938,991
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 Exceptions Committee.

Package 442-02-033-01: FHIAP/HKP Medical Exception Inflation

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF				-
LF				-
TTX				-
OF		1,304,612	5,806,667	7,111,279
FF				-
OF NL				-
FF NL				-
TF		1,304,612	5,806,667	7,111,279
Positions				-
FTE				-

Total Pkg 033

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		-	-	-
LF		-	-	-
TTX		-	-	-
OF		1,304,612	5,806,667	7,111,279
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF		1,304,612	5,806,667	7,111,279
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 442-02-040-01: Healthy Kids Mandated Caseload

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF				-
LF				-
TTX				-
OF		1,306,529	26,204,306	27,510,835
FF				-
OF NL				-
FF NL				-
TF		1,306,529	26,204,306	27,510,835
Positions				-
FTE				-

Total Pkg 040

Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		-	-	-
LF		-	-	-
TTX		-	-	-
OF		1,306,529	26,204,306	27,510,835
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF		1,306,529	26,204,306	27,510,835
Positions		-	-	-
FTE		-	-	-

Package 050 - Fund Shifts				
Significant revenue changes in existing programs and usually have a net zero impact to Total Funds.				
Package 442-02-050-01: Healthy Kids Fund Shift				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF				-
LF				-
TTX				-
OF				-
FF				-
OF NL				-
FF NL				-
TF		-	-	-
Positions				-
FTE				-
Total Pkg 050				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF		-	-	-
LF		-	-	-
TTX		-	-	-
OF		-	-	-
FF		-	-	-
OF NL		-	-	-
FF NL		-	-	-
TF		-	-	-
Positions		-	-	-
FTE		-	-	-
Current Service Level				
Fund Type	Info, Ed, OR	FHIAP	HK Expansion	Total OPHP
GF	480,951	21,793,528	-	22,274,479
LF	-	-	-	-
TTX	-	-	-	-
OF	122,097	57,841,989	106,325,815	164,289,901
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	603,048	79,635,517	106,325,815	186,564,380
Positions	2	41	36	79
FTE	2.00	40.86	35.64	78.50
Modified Current Service Level				
Fund Type	Info, Ed, OR	OFIAP	HK Expansion	Total OPHP
GF	480,951	21,793,528	-	22,274,479
LF	-	-	-	-
TTX	-	-	-	-
OF	122,097	57,841,989	106,325,815	164,289,901
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	603,048	79,635,517	106,325,815	186,564,380
Positions	2	41	36	79
FTE	2.00	40.86	35.64	78.50