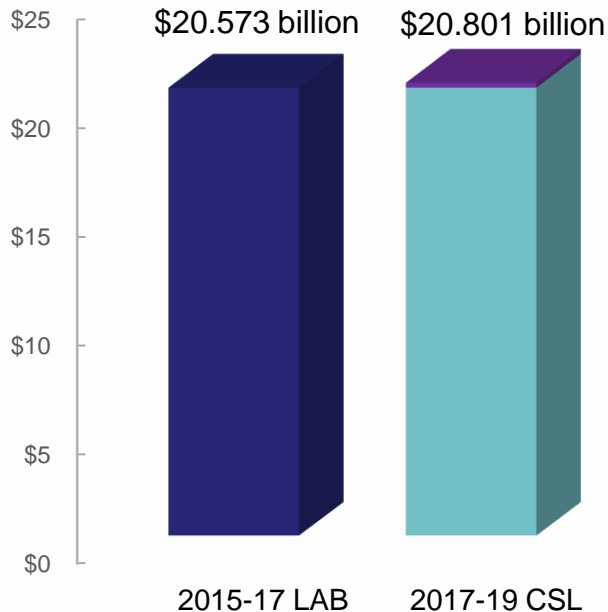


Oregon Health Authority 2017-19 Total Funds Budget (Current Service Level)

Total Funds CSL costs
increase by \$228 million
(1% growth over 2015-17)



2017-19 Total Funds Increases Over 2015-17 LAB	
Inflation (3.4% program and uniform state budget increases)	\$1.276 billion
Phase-ins (e.g., dental benefits)	\$98 million
Subtotal Cost Increases:	\$1.374 billion
2017-19 Total Funds Cost Decreases	
Caseload – ACA	(\$891 million)
Caseload – Traditional Medicaid	(\$36 million)
Caseload – Non-Medicaid Mental Health	(\$3 million)
Phase-outs (e.g., Oregon Supplemental Reinsurance Program)	(\$167 million)
Technical Adjustments	(\$49 million)
Subtotal Cost Decreases:	(\$1.146 billion)
Net Cost Increase:	\$228 million

Oregon Health Authority

2017-19 General Fund Budget Growth

(Current Service Level)

General Fund growth = 48%

