

2015-17 LEGISLATIVELY ADOPTED BUDGET  
 OREGON HEALTH AUTHORITY AGENCY SUMMARIES

	<u>GF</u>	<u>Lottery</u>	<u>OF</u>	<u>FF</u>	<u>OF-NL</u>	<u>FF-NL</u>	<u>TF</u>	<u>Pos</u>	<u>FTE</u>
<b>OREGON HEALTH AUTHORITY</b>									
<b>Central Services (excluding Debt Service)</b>									
SB 5526 Budget Bill (2015)	13,446,389		1,279,325	7,459,036			22,184,750	69	67.43
SB 5507 Omnibus Adjustments Statewide adjustments	(9,446)		(1,283)	(6,785)			(17,514)	-	-
<b>Subtotal Central</b>	<b>13,436,943</b>	<b>-</b>	<b>1,278,042</b>	<b>7,452,251</b>	<b>-</b>	<b>-</b>	<b>22,167,236</b>	<b>69</b>	<b>67.43</b>
<b>Shared Services</b>									
SB 5526 Budget Bill (2015)	-	-	136,926,243	-	-	-	136,926,243	470	461.51
SB 5507 Omnibus Adjustments Statewide adjustments	-	-	(1,127)	-	-	-	(1,127)	-	-
HB 5047 Marijuana			898,312				898,312	12	3.67
<b>Subtotal Shared</b>	<b>-</b>	<b>-</b>	<b>137,823,428</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,823,428</b>	<b>482</b>	<b>465.18</b>
<b>State Assessments &amp; Enterprise-wide Costs</b>									
SB 5526 Budget Bill (2015)	85,769,613		24,432,393	64,090,057	-	-	174,292,063	-	-
SB 5507 Omnibus Adjustments Statewide adjustments	(4,472,759)		(1,004,652)	(2,944,478)	-	-	(8,421,889)	-	-
HB 5047 Marijuana			1,284,723				1,284,723	-	-
<b>Subtotal SAEC</b>	<b>81,296,854</b>	<b>-</b>	<b>24,712,464</b>	<b>61,145,579</b>	<b>-</b>	<b>-</b>	<b>167,154,897</b>	<b>-</b>	<b>-</b>
<b>Addictions and Mental Health</b>									
SB 5526 Budget Bill (2015)	782,764,915	11,292,564	106,708,845	271,889,815	-	-	1,172,656,139	2,392	2,384.47
SB 5507 Omnibus Adjustments Statewide adjustments	(139,603)	(20)	(33,091)	(4,361)	-	-	(177,075)	-	-
HB 3230 Reg of congregate housi	106,320						106,320	1	0.50
<b>Subtotal AMH</b>	<b>782,731,632</b>	<b>11,292,544</b>	<b>106,675,754</b>	<b>271,885,454</b>	<b>-</b>	<b>-</b>	<b>1,172,585,384</b>	<b>2,393</b>	<b>2,384.97</b>
<b>Public Health</b>									
SB 5526 Budget Bill (2015)	39,953,457		164,612,028	253,317,665	40,000,000	102,729,051	600,612,201	721	703.04
SB 5507 Omnibus Adjustments Statewide adjustments	1,060,000		137,152				1,197,152	1	0.50
	(5,654)		(39,034)	(14,487)			(59,175)	-	-
HB 5047 Marijuana			4,387,534				4,387,534	24	19.36
SB 660 Dental sealants	200,000						200,000	1	1.00
SB 606 Dental pilots	100,000						100,000	1	0.50
SB 698 School Nursing Consultan	216,365						216,365	1	1.00
HB 3243 Mortuary			(378,000)				(378,000)		
SB 469 Nurse staffing levels	552,592						552,592	3	2.64
SB 478 Chemicals for Children	87,673						87,673	1	0.38
<b>Subtotal PH</b>	<b>42,164,433</b>	<b>-</b>	<b>168,719,680</b>	<b>253,303,178</b>	<b>40,000,000</b>	<b>102,729,051</b>	<b>606,916,342</b>	<b>753</b>	<b>728.42</b>

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<b>Medical Assistance Programs</b>									
SB 5526 Budget Bill (2015)	1,101,730,078		1,890,979,987	10,692,310,560	-	-	13,685,020,625	516	507.35
SB 5507 Omnibus Adjustments	10,000,000				-	-	10,000,000	2	2.00
Statewide adjustments	(45,383)		(1,273)	(43,534)	-	-	(90,190)	-	-
SB 454 Sick Leave	3,094						3,094		
<b>Subtotal MAP</b>	<b>1,111,687,789</b>	<b>-</b>	<b>1,890,978,714</b>	<b>10,692,267,026</b>	<b>-</b>	<b>-</b>	<b>13,694,933,529</b>	<b>518</b>	<b>509.35</b>
<b>PEBB</b>									
SB 5526 Budget Bill (2015) - Fund	-	-	1,773,076,903	-	-	-	1,773,076,903		
SB 5526 Budget Bill (2015) - Ops			9,892,392				9,892,392	22	21.50
SB 5507 Omnibus Adjustments	-	-	-	-	-	-	-	-	-
Statewide adjustments	-	-	(21,931)	-	-	-	(21,931)	-	-
SB 841 Synchronization			631,544				631,544		
<b>Subtotal PEBB</b>	<b>-</b>	<b>-</b>	<b>1,783,578,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,783,578,908</b>	<b>22</b>	<b>21.50</b>
<b>OEBB</b>									
SB 5526 Budget Bill (2015) - Fund	-	-	1,544,625,177				1,544,625,177		
SB 5526 Budget Bill (2015) - Ops			13,004,851				13,004,851	25	25.00
SB 5507 Omnibus Adjustments	-	-	-	-	-	-	-	-	-
Statewide adjustments	-	-	(74,527)	-	-	-	(74,527)	-	-
SB 841 Synchronization			219,256				219,256		
<b>Subtotal OEBB</b>	<b>-</b>	<b>-</b>	<b>1,557,774,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,557,774,757</b>	<b>25</b>	<b>25.00</b>
<b>Office of Private Health Partnerships</b>									
SB 5526 Budget Bill (2015)			701,884		103,500,000	-	104,201,884	-	-
SB 5507 Omnibus Adjustments									
Statewide adjustments							-	-	-
<b>Subtotal OPHP</b>	<b>-</b>	<b>-</b>	<b>701,884</b>	<b>-</b>	<b>103,500,000</b>	<b>-</b>	<b>104,201,884</b>	<b>-</b>	<b>-</b>
<b>Health Policy Programs</b>									
SB 5526 Budget Bill (2015)	18,710,336		3,029,280	114,885,980			136,625,596	130	124.66
SB 5507 Omnibus Adjustments							-		
Statewide adjustments	(556)		(27)	(557)			(1,140)		
SB 900 post cost data	238,276						238,276	1	1.00
HB 3396 Provider incentive study	180,000						180,000		
HB 2828 Health care financing stu	300,000						300,000		
HB 5047 Marijuana			123,218				123,218	1	0.22
<b>Subtotal Health Policy</b>	<b>19,428,056</b>	<b>-</b>	<b>3,152,471</b>	<b>114,885,423</b>	<b>-</b>	<b>-</b>	<b>137,465,950</b>	<b>132</b>	<b>125.88</b>

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<b>Health Licensing Office</b>									
SB 5526 Budget Bill (2015)			6,903,295				6,903,295	32	32.00
SB 5507 Omnibus Adjustments									
Statewide adjustments			(57,530)				(57,530)		
HB 2642 Estheticians			386,294				386,294	2	1.28
<b>Subtotal HLO</b>	-	-	<b>7,232,059</b>	-	-	-	<b>7,232,059</b>	<b>34</b>	<b>33.28</b>
<b>Capital Improvements</b>									
SB 5526 Budget Bill (2015)	699,615		699,615				1,399,230	-	-
<b>Debt Service</b>									
SB 5526 Budget Bill (2015)	69,678,258		50,000			3,923,972	73,652,230	-	-
SB 5507 Omnibus Adjustments	(515,705)						(515,705)	-	-
<b>Subtotal Debt</b>	<b>69,162,553</b>	-	<b>50,000</b>	-	-	<b>3,923,972</b>	<b>73,136,525</b>	-	-
<b>Capital Construction</b>									
	-	-	-	-	-	-	-	-	-
<b>Subtotal Capital Construction</b>	-	-	-	-	-	-	-	-	-
<b>Total Leg Approved OHA</b>	<b>2,120,607,875</b>	<b>11,292,544</b>	<b>5,683,377,776</b>	<b>11,400,938,911</b>	<b>143,500,000</b>	<b>106,653,023</b>	<b>19,466,370,129</b>	<b>4,428</b>	<b>4,361.01</b>
<b>By Appropriation</b>									
Program	1,956,011,910	11,292,544	2,200,357,805	11,332,341,081	143,500,000	102,729,051	15,746,232,391	3,877	3,828.40
PEBB Fund	-	-	1,773,076,903	-	-	-	1,773,076,903	-	-
OEBB Fund	-	-	1,544,625,177	-	-	-	1,544,625,177	-	-
Central/SAEC	94,733,797	-	25,990,506	68,597,830	-	-	189,322,133	69	67.43
Shared	-	-	137,823,428	-	-	-	137,823,428	482	465.18
Cap Impr	699,615	-	699,615	-	-	-	1,399,230	-	-
Cap Constr	-	-	-	-	-	-	-	-	-
Debt	69,162,553	-	50,000	-	-	3,923,972	73,136,525	-	-
<b>TOTAL</b>	<b>2,120,607,875</b>	<b>11,292,544</b>	<b>5,682,623,434</b>	<b>11,400,938,911</b>	<b>143,500,000</b>	<b>106,653,023</b>	<b>19,465,615,787</b>	<b>4,428</b>	<b>4,361.01</b>