

**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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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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