

Ways & Means Human Services Subcommittee
Agency Budget History: 2015-17 Actual to 2019-21 Governor's Budget

Dollars in Millions

	2015-17 Actual			2017-19 Legislatively Approved Budget at December 2018			2019-21 Current Service Level			2019-21 Governor's Budget		
HUMAN SERVICES PROGRAM AREA AGENCIES	General Fund	Total Funds	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	FTE	General Fund	Total Funds	FTE
Dept of Human Services (DHS)												
--Vocational Rehabilitation	25.0	110.8	258.09	29.5	117.5	258.25	35.6	121.1	257.04	35.3	122.3	260.04
--Intell/Developmental Disabilities	750.6	2,383.3	893.69	880.5	2,719.0	909.70	997.4	2,910.2	912.42	988.6	2,916.0	895.94
--Self-Sufficiency	437.7	2,969.1	2,034.49	395.2	3,252.7	2,358.29	457.9	3,335.3	2,519.10	445.9	3,349.8	2,517.10
--Child Welfare	396.0	913.0	2,544.82	601.1	1,175.0	2,761.73	705.5	1,337.2	3,081.46	761.9	1,327.2	3,045.70
--Aging and People with Disabilities	866.7	3,011.9	1,337.90	1,019.0	3,540.5	1,407.26	1,207.6	3,861.2	1,447.97	1,232.0	3,900.4	1,489.22
--Central, Shared Services, SAEC	238.0	541.6	808.91	281.2	858.0	921.69	319.0	766.4	866.51	333.5	935.1	914.81
Total DHS	2,714.0	9,929.6	7,877.90	3,206.5	11,662.8	8,616.92	3,723.1	12,331.3	9,084.50	3,797.2	12,550.8	9,122.81
Oregon Health Authority (OHA)												
--Health Systems Division	1,429.5	14,269.5	609.97	1,335.8	16,050.5	458.20	2,317.9	16,008.6	289.63	1,568.5	16,183.3	321.53
--Health Policy and Analytics	22.2	112.4	130.04	46.3	193.8	129.57	48.1	197.5	147.30	51.3	195.3	150.60
--Public Employees' Benefit Board	0.0	1,846.2	18.50	-	2,046.8	18.50	-	2,098.8	18.50	-	2,099.7	20.50
--Oregon Educators Benefit Board	0.0	1,507.3	22.00	-	1,709.9	19.00	-	1,739.5	19.00	-	1,740.4	21.00
--Public Health	39.8	512.6	760.59	65.3	640.5	741.37	73.3	671.0	731.11	83.3	725.4	751.11
--Oregon State Hospital	453.7	516.8	2,268.82	491.2	573.7	2,279.45	494.3	603.4	2,282.82	500.8	608.1	2,314.32
--Central, Shared Services, SAEC	207.1	569.5	584.48	227.0	483.2	635.71	243.4	499.2	608.11	237.7	496.1	642.11
Total OHA	2,152.4	19,334.3	4,394.40	2,165.6	21,698.3	4,281.80	3,177.0	21,818.1	4,096.47	2,441.5	22,048.2	4,221.17
Commission for the Blind	3.7	18.8	52.21	3.5	21.7	62.53	4.3	22.0	65.00	6.6	24.2	66.00
Psychiatric Security Review Board	2.7	2.7	11.00	3.0	3.1	11.00	3.2	3.2	11.00	3.2	3.2	11.00
Long Term Care Ombudsman	4.9	5.6	24.50	6.4	7.3	25.50	7.2	8.2	26.50	7.6	8.4	28.00
Program Area Total	4,877.6	29,291.0	12,360.01	5,385.1	33,393.1	12,997.75	6,914.8	34,182.8	13,283.47	6,256.1	34,634.8	13,448.98
OTHER AGENCIES												
Board of Nursing	-	15.4	48.49	-	16.8	48.90	-	17.9	48.90	-	19.3	53.90
Oregon Medical Board	-	10.2	39.00	-	12.8	40.00	-	13.3	40.00	-	13.6	41.00