

**Oregon Health Authority  
2013-15 Governor's Balanced Budget  
Table of Contents**

***Volume 1***

**Introduction**

Table of Contents  
Certification

**Legislative Action**

Budget Reports  
Emergency Board Minutes

**Agency Summary**

OHA Narrative  
Budget Development Criteria  
OHA Budget Summary  
Program Prioritization  
Reduction Options  
Organization Chart  
ORBITS Reports

**Revenues**

OHA Revenue

**Infrastructure**

**Central and Shared Services/State Assessments  
and Enterprise-wide Costs**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Program Units**

**Health Care Programs**

Budget Summary  
Revenue  
ORBITS Reports

**Medical Assistance Programs**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Oregon Health Authority  
2013-15 Governor's Balanced Budget  
Table of Contents**

**Program Units (continued)**

*Volume 2*

**Health Care Programs**

**Public Employees Benefit Board**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Oregon Educators Benefit Board**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Office of Private Health Partnerships**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Addictions and Mental Health**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Capital Budgeting**

Budget Summary  
Revenue  
ORBITS Reports

**Public Health Programs**

Narrative  
Budget Summary  
Revenue  
PICS Reports  
ORBITS Reports

**Oregon Health Authority  
2013-15 Governor's Balanced Budget  
Table of Contents**

**Policy Option Packages**

POP 401  
POP 402  
POP 403  
POP 404  
POP 406  
POP 201

*Volume 3*

**ORBITS Reports**

**Special Reports**

Affirmative Action Report  
Annual Performance Progress Report  
Audit Response Report  
Community Mental Health Treasury Report  
Facility Proposal Impact on Work Space  
Gender Equity Report  
House Bill 2020/4131 Actions  
IT Related Projects/Initiatives  
IT Project Business Cases  
Major Construction COPs  
Major Equipment COPs

# CERTIFICATION

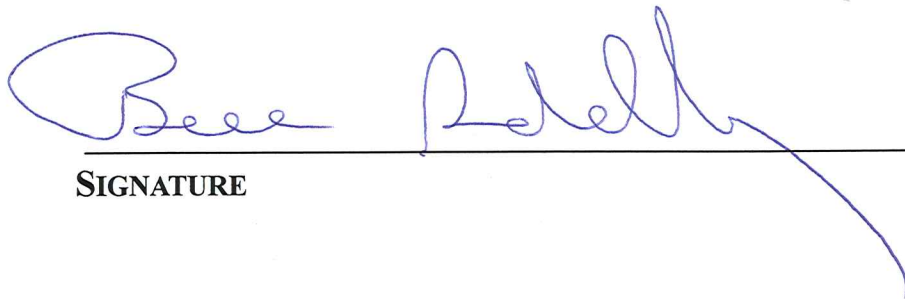
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Health Authority

500 Summer Street NE  
Salem, OR 97301

**AGENCY NAME**

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5529-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Freeman**

**Carrier – Senate: Sen. Bates**

---

**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 20 – 4 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Richardson, G. Smith, Whisnant

– Nays: Thatcher

– Exc: Nolan

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Verger, Winters

– Nays: Girod, Thomsen, Whitsett

– Exc:

**Prepared By:** Kelly Freels and Kate Nass, Department of Administrative Services

**Reviewed By:** Linda Ames, Legislative Fiscal Office

**Meeting Date:** June 8, 2011

---

**Agency**

Oregon Health Authority

**Budget Page**

C-12

**LFO Analysis Page**

26

**Biennium**

2011-13

## Budget Summary\*

	2009-11		2011-13		Committee Change from	
	Legislatively Approved Budget (1)(2)	Current Service Level (2)	Governor's Budget	2011-13 Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
General Fund	\$ 1,462,047,999	\$ 2,777,278,386	\$ 1,727,653,691	\$ 1,720,507,026	\$ 258,459,027	+17.7%
Lottery Funds	10,903,639	11,452,559	11,142,377	10,779,583	(124,056)	-1.1%
Other Funds	1,382,518,232	1,440,556,620	1,350,027,958	1,922,720,601	540,202,369	+39.1%
Federal Funds	4,900,795,113	5,552,455,781	3,848,439,531	4,854,422,771	(46,372,342)	-0.9%
Other Funds Non-limited	2,902,669,952	3,281,581,521	3,254,911,521	3,294,911,521	392,241,569	+13.5%
Federal Funds Non-limited	104,800,827	107,103,462	4,374,411	107,103,462	2,302,635	+2.2%
<b>Total</b>	<b>\$ 10,763,735,762</b>	<b>\$ 13,170,428,329</b>	<b>\$ 10,196,549,489</b>	<b>\$ 11,910,444,964</b>	<b>\$ 1,146,709,202</b>	<b>+10.7%</b>

## Position Summary

Authorized Positions	4,030	3,935	3,625	4,086	+56.00	+1.4%
Full-time Equivalent (FTE) Positions	3,638.62	3,879.11	3,563.19	4,030.76	+392.14	+10.8%

(1) Includes adjustments through May 2011.

(2) Unaudited dollars and positions used as the estimated history for the new Oregon Health Authority.

\* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Oregon Health Authority is funded with a mix of General Fund, Lottery Funds, Other Funds and Federal Fund revenues. Most General Fund is used as match to receive Federal Funds. Lottery Funds finance gambling addiction prevention and treatment services. Other Fund revenues come from a wide variety of sources including tobacco taxes, Medicaid provider taxes, bond issuances, grants, beer and wine taxes, fees, estate collections, health care premiums, third party recoveries, pharmaceutical rebates, transferred federal funds from other state agencies, and charges for services. Since 2003, health care provider taxes have been a significant source of Other Funds revenue. These taxes are used to support higher Medicaid reimbursement for services as well as benefits for the Oregon Health Plan. The 2011 legislature continues the one percent insurer tax and expands the hospital provider tax. Surplus insurer's tax revenue is used to ensure access for children. Increased hospital provider tax resources buy down provider rate reductions, while an additional increase in the hospital provider tax (tier 2) may be available to the hospitals to moderate their rate reductions, with the understanding that hospitals are solely liable for the risk. The total expansion in hospital provider taxes accounts for about \$446.1 million in Other Funds revenue and an additional \$733.9 million in federal Medicaid revenue.

The Subcommittee approved several fee increases in the Medical Marijuana Program with resulting revenue used to restore funding for several public health programs. The annual fee for medical marijuana cardholders will double to \$200. Growers who are not currently cardholders will have a new annual fee of \$200. Only Supplemental Security Income (SSI) recipients will be eligible to receive a reduced priced card of \$20. In the past Oregon Health Plan (OHP) and food stamp recipients also received a reduced price card. The budget also includes revenues from fee increases made during the 2009-11 biennium and continued in Senate Bill 5530, the fee ratification bill for Public Health fees.

Other Fund revenues for Nonlimited expenditures are for self-insurance payments in the Public Employees Benefit Board, and insurance premium payments in the Oregon Educators Benefit Board and the Oregon Medical Insurance Pool (OMIP). Nonlimited Other Funds also come from infant formula rebates in the Women, Infants and Children (WIC) program. The largest source of Federal Fund revenues comes from the Title XIX Medicaid program, and to a lesser extent, the Child Health Insurance Program (CHIP). Nonlimited Federal Funds are for the Women, Infants and Children (WIC) nutrition program.

### **Summary of Human Services Subcommittee Action**

The Oregon Health Authority (OHA) is a new agency. It was created by the 2009 Oregon Legislature (House Bill 2009) to bring most health-related programs into a single agency to maximize its purchasing power and to contain rising health care costs statewide. OHA is overseen by a nine-member, citizen-led board called the Oregon Health Policy Board. Members are appointed by the Governor and confirmed by the Senate.

OHA's mission is to help people and communities achieve optimum physical, mental and social well-being through partnerships, prevention, and access to quality, affordable health care. It has three goals to transform the health care system in Oregon: improve the lifelong health of Oregonians; increase the quality, reliability, and availability of care for all Oregonians; and lower or contain the cost of care so it is affordable to everyone.

OHA combines the Public Employees Benefit Board (PEBB), the Oregon Educators Benefit Board (OEBC), the Office of Private Health Partnerships, and the Oregon Medical Insurance Pool (from the Department of Consumer and Business Services) with the health services programs from the Department of Human Services (DHS): Medical Assistance programs, Addiction and Mental Health programs, and Public Health programs. OHA will be the largest health care purchaser for the state of Oregon, purchasing health care for about 800,000 Medicaid clients, state employees, and local educators

The Joint Committee on Ways and Means Human Services Subcommittee heard agency and public testimony on the agency's budget over the course of several months. The Subcommittee approved a budget for the Oregon Health Authority of \$1.7 billion General Fund, \$11.9 billion total funds and 4,030.76 full-time equivalent (FTE) positions. This is 18 percent General Fund and 11 percent total funds higher than the 2009-11 Legislatively Approved Budget (LAB). General Fund increases mostly to replace enhanced Federal Medical Assistance Percentage (FMAP) dollars that ended in the 2009-11 biennium, and to pay for caseload growth. Total funds increase primarily because of the hospital provider tax expansion, coupled with the non-add double-count of some administrative costs in the new agency. Although the budget increases significantly, it is well below the amount needed to replace one-time federal revenue and to pay for caseload growth.

The approved budget continues most services, but for some programs at a reduced funding level. The budget assumes savings of \$239 million General Fund in the second year of the biennium from health care delivery system transformation proposed in House Bill 3650. A cut to health care provider reimbursement is reduced to 11.2 percent on average, primarily because of the hospital tax expansion. The Governor's budget included a 19 percent reduction. Budget support continues for operations at the newly constructed Oregon State Hospital and maintains funding for local community mental health programs.

The recommended budget for OHA includes a reduction of \$62.4 million General and \$0.4 million Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium. The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

A more detailed description of major changes for each program area follows.

### Health Programs

Health Programs consists of Medical Assistance Programs, the Public Employees' Benefit Board (PEBB), the Oregon Educators Benefit Board (OEBB), and Private Health Partnerships, as well as program support and administration. It is the largest of the Oregon Health Authority program area budgets.

The Medical Assistance Program (MAP) includes the Oregon Health Plan (OHP), Non-Oregon Health Plan (Non-OHP), and the Children's Health Insurance Program (CHIP). Almost all the General Fund in Health Programs is contained in these three programs. OHP is expected to provide medical care to over 600,000 low income Oregonians in 2011-13. Services include physician, pharmaceutical, hospital, vision, dental, and other acute care services. The Health Plan includes the state's Medicaid waiver programs (OHP Plus and OHP Standard), and the Children's Health Insurance Program.

The Non-OHP budget includes payments on behalf of Qualified Medicare Beneficiaries for certain forms of Medicare cost sharing such as co-payments or coinsurance. This budget also contains a General Fund "clawback" payment to the federal government that is required under the Medicare Modernization Act (MMA). In addition, this part of the budget includes funding for the state's Breast and Cervical Cancer program and the Citizen Alien Waived Emergency Medical program.

Health Services also includes two high-risk insurance programs, the Oregon Medical Insurance Pool and the new Federal Medical Insurance Pool. These programs provide health insurance coverage to those unable to obtain insurance coverage because of health conditions.

The Subcommittee approved a budget for Health Programs of \$10.0 billion total funds, which is about 11 percent more than the 2009-11 LAB. The increase is primarily the result of additional hospital provider tax revenues. The approved General Fund budget of \$913.9 million is about 26 percent above the LAB and is mostly to replace enhanced Federal Medical Assistance Percentage (FMAP) dollars that ended in the 2009-11 biennium.

The agency-wide budget reshoot increases General Fund expenditures by \$4.7 million, total fund expenditures by \$202.0 million and FTE by 205.78 positions. Position increases result from two program transfers. The OHP-only eligibility unit will transfer from the Department of



Human Services to OHA and be combined with outreach functions (194.70 FTE). The Care Assist drug program will move from Public Health and be combined with other prescription drug activities within MAP (9.00 FTE).

The reshoot updated the budget for revenue and program changes. Oregon's federal FMAP rate is slightly lower, the spring 2011 caseload forecast resulted in savings, the March tobacco tax forecast increased revenue, and the delayed hospital facility settlement results in savings. It corrects for the Governor's "intent" budget. Program phase-ins and outs are adjusted downward and the funding is corrected for the Type B hospitals. Expenditure limitation is provided to fully fund expected spending in the new Federal Medical Insurance Pool (FMIP).

The Co-chair adjustments reduced General Fund by \$0.8 million through a 6.5 percent Services and Supplies reduction taken in all agency budgets. In addition, nine vacant positions were eliminated (8.04 FTE). After accounting for the co-chair adjustments, the Subcommittee budget increased General Fund by \$15.5 million, Other Funds by \$470.1 million and Federal Funds by \$815.9 million with the increase primarily from the expanded hospital provider tax. The negotiated tax increase is used to buy down all provider rate reductions from 19 percent to 11.4 percent, on average. Revenue from this tax increase will also increase hospital benefits for clients in the Oregon Health Plan (OHP) standard program, dependent on the passage of Senate Bill 204, and provides the Oregon Health Sciences University a \$12 million increase in intergovernmental transfers. The Subcommittee used \$3.5 million General Fund to further reduce the rate cut to 11.2 percent. These reductions are from the current 2009-11 provider rates.

The Subcommittee discussed their concerns about the affect of the provider rate reductions on access to health care. They were unable to address all issues, but did use \$10 million of excess insurer's tax revenue to eliminate rate reductions for primary care providers to help ensure access for children. They also replaced General Fund with \$13.3 million of insurer's tax revenue to fund medical services for children. Outreach efforts for the Healthy Kids program are reduced by \$2.5 million and the funding is reprioritized to ensure access for children. The rate reduction for rural ambulance services is also reduced with \$0.3 million General Fund. The Subcommittee requested OHA work with dental organizations and return in February 2012 with a plan to adjust dental reductions in a way that will protect pregnant women and children.

The budget increases Other Funds and Federal Funds expenditure limitation in anticipation of a further hospital provider tax increase (tier 2) that will be available to hospitals only and used to further moderate their rate reduction with the understanding that hospitals are solely liable for the risk.

The Subcommittee discussed their concerns regarding the \$239 million budget reduction in the second year of the biennium, as a result of anticipated savings from health care transformation. The passage of HB 3650, as well as other policy bills, will provide the health care system with tools to help bring down costs to providers. However, there are on-going concerns that the system cannot transform as quickly as assumed in the budget.

The Subcommittee reinstated reductions proposed by the Governor. Funding for 26 of the 39 prioritized line reductions is reinstated. The rate reduction for Type A and B hospitals is eliminated. Funding is reinstated for mental health prescription drugs. Based on updated information, savings are included in the Subcommittee budget for a revised estimate of Medicaid Management Information System (MMIS) phase-in costs, the

settlement costs for MMIS reconciliation and lower estimates of “clawback” payments to the federal government. A lower May 2011 forecast of tobacco tax revenue increases General Fund costs.

The Subcommittee approved funding to expand medical assistance eligibility for low-income and uninsured women diagnosed with breast or cervical cancer (Senate Bill 433). It also funded a program to continue to provide medical liability insurance premium subsidies to physicians and nurse practitioners in underserved rural communities (Senate Bill 608).

The supplemental statewide ending balance plan reduced the Health Programs budget by \$33.1 million General Fund.

### Addictions and Mental Health

Mental health services are provided to people who have been clinically diagnosed as having a serious mental or emotional disorder. Illnesses include schizophrenia, bipolar disorder, and major depression. Medicaid-eligible persons receive mental health diagnoses and treatment under the Oregon Health Plan (OHP). Mental health organizations receive capitation payments and manage much of the risk of providing treatment for OHP eligible persons with mental disorders. A substantial amount of OHP mental health and addiction service capitation expenditures and some fee-for-service payments are included in Health Programs.

Mental Health and Addiction Services is composed of three main programs: community mental health, alcohol and drug treatment and prevention, and the Oregon State Hospital (OSH) and Blue Mountain Recovery Center (BMRC). Most of the positions associated with this budget are staff at OSH or BMRC.

The Subcommittee approved a budget for Addictions and Mental Health (AMH) of \$958.6 million total funds, which is 5.2 percent more than the 2009-11 LAB. The approved General Fund budget of \$644.3 million is about 10.7 percent more than LAB. The increases result primarily from caseload increases, the backfill of one-time federal revenue, and the phase-in of hospital staff added in 2009-11 to full biennial costs.

The reshoot adjustments for AMH increased the budget by \$4.1 million total funds, including a \$21.3 million General Fund increase and 258 positions (262.86 FTE). The adjustments include transferring children’s community mental health funding from the Early Learning Council, the replacement of federal revenue reductions with General Fund because of the decrease in the projected federal match rate, and continuing the Alcohol and Drug Policy Commission. In addition, the reshoot adds back the positions and FTE for OSH staffing that were inadvertently omitted in the Governor’s budget.

The Subcommittee budget partially restores funding for reductions to community mental health programs (\$15.0 million General Fund) and the state hospital (\$11.9 million General Fund) taken in the Governor’s budget. The Subcommittee recommended budget for community mental health programs is intended to bring funding to approximately 2009-11 LAB levels. The restoration of funding at the state hospital is intended to avoid closing wards in the newly constructed Salem campus. Eight management positions are eliminated at the hospital as part of the agency plan to live within reduced resources at the hospital. The Subcommittee budget also funds the operations of the Behavioral Health Integration Project, maintains funding for the suicide hotline, and adds \$100,000 for Oxford Houses.

The Co-Chairs statewide adjustments reduced AMH's Services and Supplies budget by 6.5 percent and eliminated vacant positions, reducing the budget by \$3.4 million General Fund and 66 positions (61.59 FTE).

With some projected carryover of savings at the state hospital from the 2009-11 biennium, the Subcommittee reduced General Fund by \$2.6 million and backfilled with available other funds. In addition, the Subcommittee used additional Substance Abuse Prevention and Treatment Federal grant carryover resources to backfill \$0.8 million General Fund.

There was significant discussion during the hearings regarding the appropriate placement for patients in the state hospital, including both forensics patients and neuro-gero patients. The following budget note was approved regarding the forensics patients:

**Budget Note:**

The Oregon Health Authority is directed to work with the Psychiatric Security Review Board (PSRB) to determine the need for community placements for PSRB patients at the Oregon State Hospital for whom a hospital level of care is not necessary on an on-going basis, and recommendations for meeting this need. The recommendations should address the potential need for additional 16-bed residential treatment facilities as well as other types of facilities. This report should be prepared for consideration in the February 2012 legislative session.

The Subcommittee also approved the following budget note related to providing treatment to people involved in the local criminal justice system:

**Budget Note:**

The Oregon Health Authority is directed to convene a statewide workgroup to identify the needs of people who are involved in the criminal justice system for minor violations, who have mental illness and could be placed more appropriately in settings where they could receive mental health treatment. The group is expected to develop recommendations for methods to divert this group for appropriate and effective mental health care in the community. This report should be prepared for consideration in the 2013 legislative session.

The supplemental statewide ending balance plan reduced the Addictions and Mental Health budget by \$23.4 million General Fund and \$0.4 million Lottery Fund.

**Public Health**

Public Health provides a diversity of services to improve, protect, and promote the health of all Oregonians. The division manages more than 100 prevention-related programs that detect and halt the spread of disease, protect against environmental hazards, and promote healthy behaviors. As a system, much of the work is carried out by local county health departments which are supported in their work by state Public Health Division staff.

The Subcommittee approved a budget for Public Health of \$491.6 million total funds, which is six percent less than the 2009-11 LAB. The approved General Fund budget of \$32.6 million is about 29 percent below the LAB. The large reduction in General Fund is mostly from three factors: a shift in program funding from General Fund to Medical Marijuana revenue, the transfer of the Care Assist Prescription Drug program to the Medical Assistance program, and lower program levels from allotment cuts made in the 2009-11 biennium.

The agency-wide reshoot of the budget removed \$8.2 million General Fund and \$40.6 million total funds from the Public Health budget. It continues the 2009-11 allotment reductions for the Contraceptive Care services (CCare), and HIV/Sexually Transmitted Disease/Tuberculosis services and outreach efforts. In addition, Public Health will hold positions vacant and conserve Services and Supply expenditures to achieve a \$2.1 million General Fund savings.

The reshoot also increased the Tobacco Use Reduction Act revenues by \$1.5 million based on the May 2011 forecast. Eight permanent positions are approved for the Medical Marijuana Program. These staff were previously approved as Limited Duration. The agency-wide reshoot also includes a number of technical adjustments and transfers that better align staffing and functions within the new agency.

The Co-chair adjustments reduced General Fund by \$0.6 million as a result of the 6.5 percent Services and Supplies reduction taken in all agency budgets. Eleven vacant positions (4.60 FTE) were eliminated in Public Health.

The Subcommittee restored all programs included in the Governor's Early Learning Council to the 2009-11 spending level. They also used revenue generated from the Medical Marijuana program fee increases to restore most of the Emergency Medical Services (EMS) (\$1.75 million), including the mobile training unit and EMS for Children program. The new revenue also restores about three-quarters of the 2009-11 spending level for the Safe Drinking Water Program (\$3.0 million), all funding for the School Based Health Centers and partially restores the CCare program (family planning). The Subcommittee used \$2.3 million General Fund to restore reductions for immunization funding, the Women Infant and Children (WIC) Farmer's Market program and the Senior Farmer's Market Program, and the remaining Governor's budget reduction to the CCare program.

The supplemental statewide ending balance plan reduced the Public Health budget by \$1.2 million General Fund.

#### Shared, Central and Direct Charge Services (including Capital Improvement)

Core administrative functions for OHA are divided into three sections: Shared Services, Central Services and Direct Charge Services. Shared Services is a new administrative model that is being tested with creation of the new Oregon Health Authority. OHA and the Department of Human Services (DHS) will share common administrative functions. OHA will house the information system and security functions, while DHS will house many of the remaining functions including financial services, budget, human resources, facilities, and procurement. All these core functions will serve both agencies. For accounting purposes, all Shared Service expenditures are treated as non-add Other Funds because these expenditures are a double count of costs in Direct Services.

Central Services include functions that are housed separately in each agency because they are directly related to policy and program in the agency. For OHA, this includes the director's office, communications, portions of budget and human resources, policy and performance,

multicultural health, and debt service. Direct Charge Services pay for central government assessments and usage charges. Included are the state government service charges, risk assessments, State Data Center usage charges, facility charges, and information technology direct charges. In addition, the funding to pay for shared service expenditures received from both OHA and DHS are included in this budget.

The Subcommittee approved a budget for the Shared, Central and Direct Charge Services of \$426.7 million total funds. This cannot be compared to 2009-11 because the 2009-11 expenditures did not include the new double-count of Shared Services expenditures. The approved General Fund budget of \$129.8 million is about 21 percent above the LAB, as a result of increases in the Oregon State Hospital replacement project debt service.

The agency-wide reshoot assumes OHA will hold positions vacant and conserve Services and Supply expenditures to achieve a \$5.9 million General Fund and \$10.7 million total funds savings. It increases Other Funds by \$18.6 million and Federal Funds by \$50.7 million for three IT projects: Health Insurance Exchange, the Self-Sufficiency and Modernization and the Child Care Automated Billing System. The shared services double-count makes up a majority (\$19.9 million) of the Other Funds increase, with the remaining \$1.8 million Other Funds expenditure limitation to continue a health study financed with several small grants. Limited duration positions necessary to support the IT projects are expected to be approved administratively by the Department of Administrative Services.

The reshoot includes three technical adjustments that move costs to the correct cost center. Administrative hearings costs for OHA are moved from the Department of Human Services to Central Services (\$1.5 million General Fund and \$0.5 million Federal Funds). Debt Service and the cost of issuance are moved from Capital Construction to Central Funds (\$6.3 million Other Funds) all within OHA. An error in package 084 moves costs from AMH to Direct Services. Finally, facility costs for the OHP-only eligibility unit are moved from DHS to OHA.

The Co-chair adjustments reduced General Fund by \$1.8 million through a 6.5 percent Services and Supplies reduction taken in all agency budgets. The Subcommittee increased resources for information systems within Shared Services by \$2.2 million Other Funds and 6.62 full-time equivalent positions to continue the Behavioral Health Integration Project in AMH. They also reduced funding for safety net clinic grants by \$3.5 million Other Funds. These resources will be used elsewhere in the Health Services budget. The Subcommittee abolished three positions and established three new positions for a Chief Financial Officer, a Human Resources Director, and the Director of Pharmaceutical Programs. The agency is reviewing other position changes that are needed to “true up” its Central and Shared Services staffing, and is expected to return to the Emergency Board or the Joint Interim Committee on Ways and Means by November 2011 with a final staffing plan for Central and Shared Services.

The supplemental statewide ending balance plan reduces the Shared, Central and Direct Charges and Services budget by \$4.7 million General Fund.

Funding for the Oregon State Hospital Replacement Project is not included in this bill, but is expected to be included in the statewide Capital Construction bill.

## **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5529-A**

Oregon Health Authority - Summary  
 Kelly Freels - (503) 378-3119  
 Kate Nass - (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 1,462,047,999	\$ 10,903,639	\$ 1,382,518,232	\$ 2,902,669,952	\$ 4,900,795,113	\$ 104,800,827	\$ 10,763,735,762	4,030	3,638.62
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 2,777,278,386	\$ 11,452,559	\$ 1,440,556,620	\$ 3,281,581,521	\$ 5,552,455,781	\$ 107,103,462	\$ 13,170,428,329	3,935	3,879.11
2011-13 Governor's Recommended Budget*	\$ 1,727,653,691	\$ 11,142,377	\$ 1,350,027,958	\$ 3,254,911,521	\$ 3,848,439,531	\$ 4,374,411	\$ 10,196,549,489	3,625	3,563.19
Total Reshoot Adjustments (from GRB)	14,962,146	0	101,183,161	0	120,757,845	0	236,903,152	477	477.14
Total Subcommittee Adjustments (from GRB)	(22,108,811)	(362,794)	471,509,482	40,000,000	885,225,395	102,729,051	1,476,992,323	(16)	(9.57)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (7,146,665)</b>	<b>\$ (362,794)</b>	<b>\$ 572,692,643</b>	<b>\$ 40,000,000</b>	<b>\$ 1,005,983,240</b>	<b>\$ 102,729,051</b>	<b>\$ 1,713,895,475</b>	<b>461</b>	<b>467.57</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 1,720,507,026</b>	<b>\$ 10,779,583</b>	<b>\$ 1,922,720,601</b>	<b>\$ 3,294,911,521</b>	<b>\$ 4,854,422,771</b>	<b>\$ 107,103,462</b>	<b>\$ 11,910,444,964</b>	<b>4,086</b>	<b>4,030.76</b>
% Change from 2009-11 Leg Approved Budget	17.7%	-1.1%	39.1%	13.5%	-0.9%	2.2%	10.7%	1.4%	10.8%
% Change from 2011-13 Current Service Level	-38.1%	-5.9%	33.5%	0.4%	-12.6%	0.0%	-9.6%	3.8%	3.9%
% Change from 2011-13 Gov's Recommended Budget	-0.4%	-3.3%	42.4%	1.2%	26.1%	2348.4%	16.8%	12.7%	13.1%

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5529-A**

**Oregon Health Authority - Health Services Programs**  
**Kelly Freels - (503) 378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 726,423,629	\$ 0	\$ 1,213,880,749	\$ 2,862,669,952	\$ 4,248,325,814	\$ 0	\$ 9,051,300,144	370	340.75
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 1,815,429,894	\$ 0	\$ 1,161,640,938	\$ 3,241,581,521	\$ 4,906,881,135	\$ 0	\$ 11,125,533,488	332	321.20
2011-13 Governor's Recommended Budget*	\$ 927,628,388	\$ 0	\$ 1,092,772,597	\$ 3,254,911,521	\$ 3,289,615,065	\$ 0	\$ 8,564,927,571	341	329.33
<b>Reshoot Adjustments (from GRB)</b>									
Corrections to get to "Governor's Intended" budget	58,234,181	0	1,443,494	0	29,472,442	0	89,150,117	0	0.00
Other Reshoot Issues									
Lower FMAP rate	11,088,130	0	339,577	0	(11,427,707)	0	0	0	0.00
Caseload changes	(3,710,337)	0	(650,528)	0	(11,992,541)	0	(16,353,406)	0	0.00
Tobacco tax increase	(6,507,941)	0	6,507,941	0	0	0	0	0	0.00
Facility settlements	(1,520,247)	0	2,029,685	0	1,305,446	0	1,814,884	0	0.00
Tobacco Settlement funding	(30,000,000)	0	30,000,000	0	0	0	0	0	0.00
Early Capitation Payment (at higher FMAP)	(6,054,304)	0	0	0	6,054,304	0	0	0	0.00
Corrections to phase-ins and phase-outs	(42,062,319)	0	0	0	22,384,551	0	(19,677,768)	0	0.00
Correction to Type B hospital DRG Methodology	12,751,423	0	(7,239,206)	0	9,346,282	0	14,858,499	0	0.00
Transfer of Care Assist Drug Program from PH	3,450,000	0	11,000,000	0	9,012,563	0	23,462,563	9	9.00
OHP Processing from DHS	9,060,563	0	2,791,988	0	11,068,576	0	22,921,127	196	194.70
Grant limitation and position adjustments	0	0	220,000	0	2,881,628	0	3,101,628	5	2.08
Establish limitation for FMIP	0	0	41,341,684	0	41,341,684	0	82,683,368	0	0.00
Subtotal Reshoot Adjustments	4,729,149	0	87,784,635	0	109,447,228	0	201,961,012	210	205.78
<b>Subcommittee Adjustments (from GRB)</b>									
<b>Co-Chairs Statewide Adjustments</b>									
Pkg 801: Targeted Statewide Adjustment									
Services and Supplies 6.5% Reduction	(844,646)	0	0	0	0	0	(844,646)	0	0.00
Pkg 802: Vacant Position Savings	0	0	(326,144)	0	(457,837)	0	(783,981)	(9)	(8.04)
Pkg 819: Supplemental Statewide Ending Balance	(33,144,832)	0	0	0	0	0	(33,144,832)	0	0.00
<b>Other Recommended Adjustments</b>									
Pkg 810: LFO Analyst Adjustments									
Remove savings - mental health preferred drug list	6,432,508	0	1,786,091	0	14,322,526	0	22,541,125	0	0.00
Correction to Reshoot - MMIS phase-in not needed	(12,500,000)	0	0	0	(12,500,000)	0	(25,000,000)	0	0.00
MMIS reconciliation - 09-11 carried over as OF	(5,000,000)	0	5,000,000	0	0	0	0	0	0.00
Revised estimate for cost of "clawback"	(9,000,000)	0	0	0	0	0	(9,000,000)	0	0.00
Reinstate funding for 26 of 39 lines	22,200,000	0	0	0	37,637,880	0	59,837,880	0	0.00
Tobacco tax forecast decline - March to May 2011	6,971,000	0	(6,971,000)	0	0	0	0	0	0.00
Eliminate rate reduction for Type A hospitals	3,400,000	0	0	0	5,764,360	0	9,164,360	0	0.00
Eliminate rate reduction for Type B hospitals	9,100,000	0	0	0	15,428,140	0	24,528,140	0	0.00
Invest in rural ambulances	300,000	0	0	0	508,620	0	808,620	0	0.00
SB 433 - treatment of cancer	819,163	0	153,462	0	2,772,251	0	3,744,876	0	0.00
SB 608 - subsidy for liability insurance - rural practitioners	2,904,175	0	3,200,000	0	0	0	6,104,175	1	0.75
Additional resources to modify rate reduction	3,155,454	0	0	0	5,349,757	0	8,505,211	0	0.00
Provide health care for children	(13,300,000)	0	13,300,000	0	0	0	0	0	0.00
Reduce outreach for Healthy Kids	0	0	(2,500,000)	0	(4,238,500)	0	(6,738,500)	0	0.00
Ensure access for children - primary care investment	0	0	10,000,000	0	16,954,000	0	26,954,000	0	0.00

\*Excludes Capital Construction Expenditures



Hospital provider tax - buy down rate reduction	0	0	234,100,000	0	396,900,000	0	631,000,000	0	0.00
OHSU additional Intergovernmental Transfer	0	0	12,000,000	0	0	0	12,000,000	0	0.00
Hospital provider tax - potential unspecified resources to hospitals	0	0	200,000,000	0	337,000,000	0	537,000,000	0	0.00
Subtotal Subcommittee Adjustments	<u>(18,507,178)</u>	<u>0</u>	<u>469,742,409</u>	<u>0</u>	<u>815,441,197</u>	<u>0</u>	<u>1,266,676,428</u>	<u>(8)</u>	<u>(7.29)</u>
TOTAL ADJUSTMENTS	<u>\$ (13,778,029)</u>	<u>\$ 0</u>	<u>\$ 557,527,044</u>	<u>\$ 0</u>	<u>\$ 924,888,425</u>	<u>\$ 0</u>	<u>\$ 1,468,637,440</u>	<u>202</u>	<u>198.49</u>
SUBCOMMITTEE RECOMMENDATION *	<u>\$ 913,850,359</u>	<u>\$ 0</u>	<u>\$ 1,650,299,641</u>	<u>\$ 3,254,911,521</u>	<u>\$ 4,214,503,490</u>	<u>\$ 0</u>	<u>\$ 10,033,565,011</u>	<u>543</u>	<u>527.82</u>
% Change from 2009-11 Leg Approved Budget	25.8%	0.0%	36.0%	13.7%	-0.8%	0.0%	10.9%	46.8%	54.9%
% Change from 2011-13 Current Service Level	-49.7%	0.0%	42.1%	0.4%	-14.1%	0.0%	-9.8%	63.6%	64.3%
% Change from 2011-13 Gov's Recommended Budget	-1.5%	0.0%	51.0%	0.0%	28.1%	0.0%	17.1%	59.2%	60.3%

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5529-A**

**Oregon Health Authority - Addictions and Mental Health**  
**Kate Nass - (503) 378-3742**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 582,153,130	\$ 10,903,639	\$ 36,094,719	\$ 0	\$ 281,842,375	\$ 0	\$ 910,993,863	2,417	2121.48
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 754,795,312	\$ 11,452,559	\$ 42,198,445	\$ 0	\$ 291,255,922	\$ 0	\$ 1,099,702,238	2,430	2414.30
2011-13 Governor's Recommended Budget*	\$ 622,115,523	\$ 11,142,377	\$ 39,255,258	\$ 0	\$ 278,024,837	\$ 0	\$ 950,537,995	2,179	2153.57
<b>Reshoot Adjustments (from GRB)</b>									
Corrections to get to "Governor's Intended" budget									
Reverse Early Learning Council Transfer	21,099,283	0	0	0	2,558,139	0	23,657,422	0	0.00
Correction to GRB: OSH positions	0	0	0	0	0	0	0	270	273.40
Other Corrections to GRB	781,383	0	0	0	(19,071,093)	0	(18,289,710)	0	0.00
Other Reshoot Issues	0	0	0	0	0	0	0	0	0.00
Decrease in estimated federal match rate	655,665	0	0	0	(655,665)	0	0	0	0.00
Continue federal grant LD positions	0	0	0	0	778,326	0	778,326	4	4.00
Continue Alcohol & Drug Policy Commission	0	0	300,000	0	0	0	300,000	2	1.50
Technical adjustments and transfers	(1,220,351)	0	(4,051)	0	(1,109,038)	0	(2,333,440)	(18)	(16.04)
	0	0	0	0	0	0	0	0	0.00
Subtotal reshoot adjustments	21,315,980	0	295,949	0	(17,499,331)	0	4,112,598	258	262.86
<b>Subcommittee Adjustments (from GRB)</b>									
<b>Co-Chairs Statewide Adjustments</b>									
Pkg 801: Targeted Statewide Adjustment									
Services and Supplies 6.5% Reduction	(3,436,692)	(112,404)	0	0	0	0	(3,549,096)	0	0.00
Pkg 802: Vacant Position Savings	0	0	(54,783)	0	(415,449)	0	(470,232)	(66)	(61.59)
Pkg 819: Supplemental Statewide Ending Balance	(23,368,881)	(390,969)	0	0	0	0	(23,759,850)	0	0.00
<b>Other Recommended Adjustments</b>									
Pkg 810: LFO Analyst Adjustments									
Adj Gambling Addiction revenue to May 2011 forecast	0	140,579	0	0	0	0	140,579	0	0.00
Partially restore GRB cuts to community mental health	15,000,000	0	0	0	0	0	15,000,000	0	0.00
Reduce ELC mental health from CSL to 09-11 level	(700,000)	0	0	0	0	0	(700,000)	0	0.00
Use additional SAPT carryover resources	(800,000)	0	0	0	800,000	0	0	0	0.00
Partially restore GRB cuts to State Hospital	11,900,000	0	0	0	500,000	0	12,400,000	0	0.00
Eliminate 8 management positions in State Hospital	0	0	0	0	0	0	0	(8)	(8.00)
Resources (OSH) available to carryover to 2011-13	(2,600,000)	0	2,600,000	0	0	0	0	0	0.00
Restore funding for Suicide Hotline	487,500	0	0	0	0	0	487,500	0	0.00
Additional funding for Oxford Houses	100,000	0	0	0	0	0	100,000	0	0.00
Pkg 401: Behavioral Health Integration Project (BHIP)	4,300,000	0	0	0	0	0	4,300,000	3	2.64
Subtotal Subcommittee Adjustments	881,927	(362,794)	2,545,217	0	884,551	0	3,948,901	(71)	(66.95)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 22,197,907</b>	<b>\$ (362,794)</b>	<b>\$ 2,841,166</b>	<b>\$ 0</b>	<b>\$ (16,614,780)</b>	<b>\$ 0</b>	<b>\$ 8,061,499</b>	<b>187</b>	<b>195.91</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 644,313,430</b>	<b>\$ 10,779,583</b>	<b>\$ 42,096,424</b>	<b>\$ 0</b>	<b>\$ 261,410,057</b>	<b>\$ 0</b>	<b>\$ 958,599,494</b>	<b>2,366</b>	<b>2,349.48</b>
% Change from 2009-11 Leg Approved Budget	10.7%	-1.1%	16.6%	0.0%	-7.2%	0.0%	5.2%	-2.1%	10.7%
% Change from 2011-13 Current Service Level	-14.6%	-5.9%	-0.2%	0.0%	-10.2%	0.0%	-12.8%	-2.6%	-2.7%
% Change from 2011-13 Gov's Recommended Budget	3.6%	-3.3%	7.2%	0.0%	-6.0%	0.0%	0.8%	8.6%	9.1%

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5529-A**

**Oregon Health Authority - Public Health**

**Kelly Freels - (503) 378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 46,009,414	\$ 0	\$ 73,077,999	\$ 40,000,000	\$ 262,744,113	\$ 102,729,051	\$ 524,560,577	740	688.39
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 53,013,067	\$ 0	\$ 76,394,629	\$ 40,000,000	\$ 258,495,326	\$ 102,729,051	\$ 530,632,073	697	679.53
2011-13 Governor's Recommended Budget*	\$ 38,729,624	\$ 0	\$ 79,876,268	\$ 0	\$ 199,494,320	\$ 0	\$ 318,100,212	631	616.75
<b>Reshoot Adjustments (from GRB)</b>									
Corrections to get to " Governor's Intended" budget									
Add'l fed match/decreased caseload CCare	(1,660,151)	0	0	0	(18,000,000)	0	(19,660,151)	0	0.00
Continue HST reductions	(605,644)	0	0	0	0	0	(605,644)	0	0.00
Continue reductions to outreach	(303,247)	0	0	0	0	0	(303,247)	0	0.00
Other unspecified reductions	(2,139,939)	0	0	0	0	0	(2,139,939)	0	0.00
Other Reshoot Issues									
Adjust TURA revenues to May 2011 Forecast	0	0	1,468,709	0	0	0	1,468,709	0	0.00
Medical Marijuana - continue staffing as permanent	0	0	855,530	0	0	0	855,530	8	8.00
Federal grants - adjust limitation, extend LD positions	0	0	0	0	3,220,771	0	3,220,771	10	9.50
Technical adjustments and transfers	(3,450,000)	0	(11,000,000)	0	(9,012,563)	0	(23,462,563)	(9)	(9.00)
Subtotal reshoot adjustments	(8,158,981)	0	(8,675,761)	0	(23,791,792)	0	(40,626,534)	9	8.50
<b>Subcommittee Adjustments (from GRB)</b>									
<b>Co-Chairs Statewide Adjustments</b>									
Pkg 801: Targeted Statewide Adjustment									
Services and Supplies 6.5% Reduction	(582,627)	0	0	0	0	0	(582,627)	0	0.00
Pkg 802: Vacant Position Savings	0	0	(203,966)	0	(487,764)	0	(691,730)	(11)	(4.60)
Pkg 819: Supplemental Statewide Ending Balance	(1,181,918)	0	0	0	0	0	(1,181,918)	0	0.00
<b>Other Recommended Adjustments</b>									
Pkg 810: LFO Analyst Adjustments									
Reverse Pkg 501 Early Learning Council transfer	1,467,060	0	0	40,000,000	50,324,985	102,729,051	194,521,096	70	66.65
Fund the following with increased fee revenue:									
Emergency Medical Services	0	0	1,750,000	0	0	0	1,750,000	2	2.00
Drinking Water Program	0	0	3,000,000	0	(900,000)	0	2,100,000	(6)	(6.00)
Restore reduction to School Based Health Centers	0	0	500,000	0	0	0	500,000	0	0.00
Partially restore reduction to CCare	0	0	1,150,000	0	9,900,000	0	11,050,000	0	0.00
Other Funds adjustment to GRB	0	0	(5,700,000)	0	0	0	(5,700,000)	0	0.00
Restore Governor's Immunization program cut	1,200,000	0	0	0	1,200,000	0	2,400,000	0	0.00
Restore remainder of Governor's CCare cut	850,000	0	0	0	8,100,000	0	8,950,000	0	0.00
Restore WIC/Seniors Farmers Market program	264,000	0	0	0	762,426	0	1,026,426	0	0.00
Subtotal Subcommittee Adjustments	2,016,515	0	496,034	40,000,000	68,899,647	102,729,051	214,141,247	55	58.05
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (6,142,466)</b>	<b>\$ 0</b>	<b>\$ (8,179,727)</b>	<b>\$ 40,000,000</b>	<b>\$ 45,107,855</b>	<b>\$ 102,729,051</b>	<b>\$ 173,514,713</b>	<b>64</b>	<b>66.55</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 32,587,158</b>	<b>\$ 0</b>	<b>\$ 71,696,541</b>	<b>\$ 40,000,000</b>	<b>\$ 244,602,175</b>	<b>\$ 102,729,051</b>	<b>\$ 491,614,925</b>	<b>695</b>	<b>683.30</b>
% Change from 2009-11 Leg Approved Budget	-29.2%	0.0%	-1.9%	0.0%	-6.9%	0.0%	-6.3%	-6.1%	-0.7%
% Change from 2011-13 Current Service Level	-38.5%	0.0%	-6.1%	0.0%	-5.4%	0.0%	-7.4%	-0.3%	0.6%
% Change from 2011-13 Gov's Recommended Budget	-15.9%	0.0%	-10.2%	0.0%	22.6%	0.0%	54.5%	10.1%	10.8%

\*Excludes Capital Construction Expenditures

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5529-A**

**Oregon Health Authority - Central, Share and Direct Charge Services, plus Capital Improvement**  
**Kelly Freels - (503) 378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 107,461,826	\$ 0	\$ 59,464,765	\$ 0	\$ 107,882,811	\$ 2,071,776	\$ 276,881,178	503	488.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 154,040,113	\$ 0	\$ 160,322,608	\$ 0	\$ 95,823,398	\$ 4,374,411	\$ 414,560,530	476	464.08
2011-13 Governor's Recommended Budget*	\$ 139,180,156	\$ 0	\$ 138,123,835	\$ 0	\$ 81,305,309	\$ 4,374,411	\$ 362,983,711	474	463.54
<b>Reshoot Adjustments (from GRB)</b>									
Corrections to get to "Governor's Intended" budget									
Additional unspecified reduction	(5,889,566)	0	(4,800,000)	0	0	0	(10,689,566)	0	0.00
Other Reshoot Issues									0.00
Federal grants-adjust limitation	0	0	1,758,478	0	50,696,940	0	52,455,418	0	0.00
Shared Services Limitation for IT projects	0	0	18,565,809	0	0	0	18,565,809	0	0.00
Tech adjustment: OAH expenditures from DHS	1,500,000	0	0	0	500,000	0	2,000,000	0	0.00
Tech adjustment: move debt service	0	0	4,943,262	0	0	0	4,943,262	0	0.00
Tech adjustment: move cost of issuance	0	0	1,306,738	0	0	0	1,306,738	0	0.00
Tech adjustment: correct pkg 084 error	1,169,801	0	4,051	0	1,109,038	0	2,282,890	0	0.00
OHP processing from DHS to OHA - facility cost	295,763	0	0	0	295,762	0	591,525	0	0.00
Subtotal reshoot adjustments	(2,924,002)	0	21,778,338	0	52,601,740	0	71,456,076	0	0.00
<b>Subcommittee Adjustments (from GRB)</b>									
<b>Co-Chairs Statewide Adjustments</b>									
Pkg 801: Targeted Statewide Adjustment									
Services and Supplies 6.5% Reduction	(1,817,955)	0	0	0	0	0	(1,817,955)	0	0.00
Pkg 819: Supplemental Statewide Ending Balance	(4,682,120)	0	0	0	0	0	(4,682,120)	0	0.00
<b>Other Recommended Adjustments</b>									
Pkg 810: LFO Analyst Adjustments									
Establish/Abolish OHA leadership positions	0	0	0	0	0	0	0	0	0.00
Fund Safety Net Clinic grants at reduced level	0	0	(3,500,000)	0	0	0	(3,500,000)	0	0.00
Pkg 401: Behavioral Health Integration Project (BHIP)	0	0	2,225,822	0	0	0	2,225,822	8	6.62
Subtotal Subcommittee Adjustments	(6,500,075)	0	(1,274,178)	0	0	0	(7,774,253)	8	6.62
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (9,424,077)</b>	<b>0</b>	<b>20,504,160</b>	<b>0</b>	<b>52,601,740</b>	<b>0</b>	<b>63,681,823</b>	<b>8</b>	<b>6.62</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 129,756,079</b>	<b>0</b>	<b>158,627,995</b>	<b>0</b>	<b>133,907,049</b>	<b>4,374,411</b>	<b>426,665,534</b>	<b>482</b>	<b>470.16</b>
% Change from 2009-11 Leg Approved Budget	20.7%	0.0%	166.8%	0.0%	24.1%	111.1%	54.1%	-4.2%	-3.7%
% Change from 2011-13 Current Service Level	-15.8%	0.0%	-1.1%	0.0%	39.7%	0.0%	2.9%	1.3%	1.3%
% Change from 2011-13 Gov's Recommended Budget	-6.8%	0.0%	14.8%	0.0%	64.7%	0.0%	17.5%	1.7%	1.4%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2011-13 Key Performance Measures

**Agency: OREGON HEALTH AUTHORITY**

KPM #	Legislatively Proposed KPMs	Customer Service Category	Request	Most Current Result	Target 2012	Target 2013
1	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (income) – The percentage of clients whose income increases by completing alcohol and drug treatment services		Approved KPM			
2	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS – ITRS - The percentage of children reunited with parents participating in Intensive Treatment Recovery Services		Approved KPM			
3	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (school performance) – Percentage of children whose school performance improves after receiving alcohol and drug treatment		Approved KPM	76.80	70.00	70.50
4	8 <sup>th</sup> GRADER USE OF ALCOHOL – Percentage of 8 <sup>th</sup> graders who have used alcohol within the past 30 days		Approved KPM	25.00	24.00	
5	8 <sup>th</sup> GRADER USE OF ALCOHOL – Percentage of 8 <sup>th</sup> graders who have used illicit drugs within the past 30 days		Approved KPM	16.00	15.00	
6	ALCOHOL AND DRUG TREATMENT SERVICES – CRIME-FREE – The percentage of clients who remain crime free during alcohol and drug treatment services		Approved KPM			
7	PROBLEM GAMBLING – Percentage of adults who gamble much less or not at all 180 days after ending problem gambling treatment		Approved KPM	72.20	76.50	77.00
8	CHILD MENTAL HEALTH SERVICES – The percentage of children receiving mental health services whose attendance at school improves		Approved KPM			
9	YOUTH MENTAL HEALTH SERVICES – ARRESTS – The percentage of children demonstrating a decrease in the number of arrests in the 12 months following the initiation of mental health services		Approved KPM			
10	ACCESS TO MENTAL HEALTH SYSTEM – The percentage of people with severe emotional disorders or severe mental illness served within the public mental health system		Approved KPM			
11	DOLLARS SPENT ON MENTAL HEALTH SERVICES – FACILITY VS COMMUNITY – The percentage of dollars spent on facility-based mental health services compared to community-based mental health services		Approved KPM			
12	RESTRAINT RATE – Reduction in restraint hours per thousand patient hours at Oregon State Hospital		Approved KPM	0.33	0.25	0.15
13	SECLUSION RATES – Occurrences of seclusion per 1,000 patient hours in facility-based mental health care		Approved KPM			
14	LENGTH OF STAY AT OREGON STATE HOSPITAL – Reduction in overall length of stay at Oregon State Hospital (days)		Approved KPM	201.00	190.00	180.00

## Legislatively Approved 2011-13 Key Performance Measures

**Agency: OREGON HEALTH AUTHORITY**

KPM #	Legislatively Proposed KPMs	Customer Service Category	Request	Most Current Result	Target 2012	Target 2013
15	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) CHILDREN – Utilization rate of preventive services for children birth through 10 years old covered by OHP		Approved KPM	4.78	4.95	5.00
16	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) YOUTH AND ADULTS - Utilization rate of preventive services for youth and adults 11 years old and older covered by OHP		Approved KPM	0.88	0.98	1.00
17	APPROPRIATE PRENATAL CARE FOR OREGON HEALTH PLAN (OHP) CLIENTS – Percentage of pregnant OHP clients who received an appropriate number of prenatal care visits while on OHP		Approved KPM	59.10	65.50	67.10
18	PREVENTIVE QUALITY INDICATOR (PQI) – HOSPITALIZATIONS FOR AMBULATORY CARE SENSITIVE CONDITIONS OF OHP CLIENTS – The rate of ambulatory care sensitive condition hospitalizations of Oregon Health Plan clients by condition		Approved KPM			
19 a	SAFETY NET CLINIC USE – MEDICAID – Oregonians on Medicaid served by safety net clinics as a percentage of total Oregonians on Medicaid		Approved KPM			
19 b	SAFETY NET CLINIC USE – MEDICARE – Oregonians on Medicare served by safety net clinics as a percentage of total Oregonians on Medicare		Approved KPM			
19 c	SAFETY NET CLINIC USE – UNINSURED – Uninsured Oregonians served by safety net clinics as a percentage of total uninsured Oregonians		Approved KPM			
21	HEALTHY KIDS CONNECT PARTNER PERFORMANCE AND MEMBER SATISFACTION – The percentage of Healthy Kids Connect (HKC) and Healthy Kids ESI members who rate their experience with their contracted insurance carriers as “good” or “excellent”		Approved KPM			
22	HEALTHY KIDS MEMBER OUT OF POCKET EXPENSE – The percentage of Healthy Kids Connect (HKC) members who spend less than 5% of their annual family income for healthcare expenses		Approved KPM			
23	OPHP TRAINING – Percentage of attendees rating the training received as “meets or exceeds learning experience expectations”		Approved KPM	94.90		
26	TEEN SUICIDE – Rate of suicides among adolescents per 100,000		Approved KPM	8.70	8.40	8.40
27	TEEN PREGNANCY – Number of female Oregonians ages 15-17, per 1,000, who are pregnant		Approved KPM	25.00	21.50	21.00
28	INTENDED PREGNANCY – Percentage of births where mothers report that the pregnancy was intended		Approved KPM	59.30	60.00	60.50
29 a	EARLY PRENATAL CARE – The percentage of low-income women who initiated prenatal care in the first 3 months of pregnancy compared to non low-income women: a) WIC enrolled (low-income women)		Approved KPM	63.40	66.00	67.00

## Legislatively Approved 2011-13 Key Performance Measures

**Agency: OREGON HEALTH AUTHORITY**

KPM #	Legislatively Proposed KPMs	Customer Service Category	Request	Most Current Result	Target 2012	Target 2013
29 b	EARLY PRENATAL CARE – The percentage of low-income women who initiated prenatal care in the first 3 months of pregnancy compared to non low-income women: a) non-WIC enrolled (non low-income women)		Approved KPM	78.50	81.00	82.00
30 a	TOBACCO USE – Tobacco use among adults.		Approved KPM	15.40	18.30	18.30
30 b	TOBACCO USE – Tobacco use among youth.		Approved KPM	9.90	7.50	7.50
30 c	TOBACCO USE – Tobacco use among pregnant women.		Approved KPM	12.30	10.80	10.80
31	CIGARETTE PACKS SOLD – Number of cigarette packs sold per capita.		Approved KPM	47.20	44.50	43.00
32	CHILD IMMUNIZATIONS – Percentage of 24-35 month old children who are adequately immunized		Approved KPM	65.50	73.50	74.00
33	INFLUENZA VACCINATIONS FOR SENIORS – Percentage of adults aged 65 and over who receive an influenza vaccine		Approved KPM	64.60	70.00	70.00
34	HIV/AIDS – Percentage of reported HIV/AIDS cases interviewed by a local or state public health professional and offered assistance with partner notification and referral to HIV treatment		Approved KPM	74.00	90.00	90.00
35 a	OVERWEIGHT AND OBESITY PREVALENCE – ADULT OVERWEIGHT – The percentage of people who are overweight or obese among Oregonians		Approved KPM	37.10	37.10	37.10
35 b	OVERWEIGHT AND OBESITY PREVALENCE – ADULT OBESITY – The percentage of people who are overweight or obese among Oregonians		Approved KPM	24.80	24.80	24.80
35 c	OVERWEIGHT AND OBESITY PREVALENCE – YOUTH OVERWEIGHT – The percentage of people who are overweight or obese among Oregonians		Approved KPM	15.40	15.40	15.40
35 d	OVERWEIGHT AND OBESITY PREVALENCE – YOUTH OBESITY – The percentage of people who are overweight or obese among Oregonians		Approved KPM	11.20	11.20	11.20
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM		95.00	95.00
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM			
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM			

## Legislatively Approved 2011-13 Key Performance Measures

**Agency: OREGON HEALTH AUTHORITY**

KPM #	Legislatively Proposed KPMs	Customer Service Category	Request	Most Current Result	Target 2012	Target 2013
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM			
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM			
36	CUSTOMER SERVICE (OHA) – The percentage of OHA customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM			

**LFO Recommendation:**

- Approve deletions of current AMH KPMs # 1 Completion of Alcohol and Drug Treatment, #2 Alcohol and Drug Treatment Effectiveness (employment), #3 Alcohol and Drug Treatment Effectiveness (child reunification), #7 Child Mental Health Services, #8 Adult Mental Health Services, and #9 Mental Health Client Level of Functioning.
- Approve proposed new AMH KPMs #1 Alcohol and Drug Treatment Effectiveness (income), #2 Alcohol and Drug Treatment Effectiveness - ITRS, #6 Alcohol and Drug Treatment Services - Crime Free, #8 Child Mental Health Services, #9 Youth Mental Health Services - Arrests, #10 Access to Mental Health System, and #11 dollars Spent on Mental Health Services - Facility vs Community, and #13 Seclusion Rates.
- Direct the agency to work with Budget and Management and Legislative Fiscal Office in the interim to develop data and targets for the new AMH measures.
  
- Approve deletions of the current Health Programs KPMs # 26 Ambulatory Care Sensitive (ACS) Hospitalizations of OHP, #35 Safety Net Clinic Use, #2(OPHP) FHIAP Administration Percentage, and #4(OPHP) Customer Service.
- Approve proposed new Health Programs KPMs #18 Preventive Quality Indicator - Hospitalizations for Ambulatory Care Sensitive Conditions of OHP Clients, #19 a,b,c Safety Net Clinic Use, #21 Healthy Kids Connect Partner Performance and Member Satisfaction, and #22 Healthy Kids Member Out of Pocket Expense.
- Direct the agency to work with Budget and Management and the Legislative Fiscal Office in the interim to develop data and targets for the new Health Programs measures.
- Direct the agency to work with Budget and Management and the Legislative Fiscal Office in the interim, and to report back to the Emergency Board or Interim Joint Committee on Ways and Means by August, 2012 with proposed changes to the Health Programs KPMs. The proposal should consider the need for changes resulting from health care transformation, as well as potential measures for PEBB and OEBC.
  
- Approve deletion of current Public Health KPM #30 Early Prenatal Care, and the new KPM #29 Early Prenatal Care to replace it.
- Approve the new Public Health KPM #35 a-d Overweight and Obesity Prevalence.
  
- Approve the new customer service KPMs #36 for the agency as a whole
- Approve the remaining measures with targets as shown, reorganize and renumber.

**Subcommittee Action:**

Approved the LFO recommendation.



**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5701-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin**

---

**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Linda Ames, Laurie Byerly, Doug Wilson  
Legislative Fiscal Office

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

---

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

## Budget Summary\*

\* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<b><u>Emergency Board</u></b>				
<b><u>Emergency Fund</u></b>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

## Education Program Area

### Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

### Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon University System</u></b>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<b><u>Oregon Student Access Commission</u></b>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<b><u>Teacher Standards &amp; Practices Commission</u></b>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<b><u>Human Services Program Area</u></b>				
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Safety Program Area</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<b><u>Criminal Justice Commission</u></b>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<b><u>Department of Justice</u></b>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of State Police</u></b>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<b><u>Department of Public Safety Standards and Training</u></b>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<b><u>Economic and Community Development Program Area</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<b><u>Employment Department</u></b>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<b><u>Natural Resources Program Area</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<b><u>State Department of Energy</u></b>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<b><u>State Forestry Department</u></b>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<b><u>Land Conservation &amp; Development Department</u></b>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<b><u>State Parks and Recreation Department</u></b>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<b><u>Oregon Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Transportation Program Area</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<b><u>Consumer and Business Services Program Area</u></b>				
<b><u>Department of Consumer and Business Services</u></b>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<b><u>Administration Program Area</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%



\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Office of the Governor</u></b>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<b><u>State Library</u></b>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<b><u>Public Employees Retirement System</u></b>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<b><u>Secretary of State</u></b>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<b><u>Judicial Branch Program Area</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

\* Excludes Capital Construction

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Public Defense Services Commission</u></b>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<b><u>Legislative Branch Program Area</u></b>				
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<b><u>Legislative Counsel Committee</u></b>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<b><u>Legislative Fiscal Officer</u></b>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<b><u>Legislative Revenue Officer</u></b>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<b><u>Commission on Indian Services</u></b>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
<b>General Fund Total</b>			\$ 158,436,374	
<b>Lottery Funds Total</b>			\$ 6,703,657	
<b>Other Funds Total</b>			\$ 119,666,478	
<b>Federal Funds Total</b>			\$ 349,585,545	

## **Position Summary**

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<b><u>Department of Human Services</u></b>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<b><u>Employment Department</u></b>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<b><u>Housing and Community Services Department</u></b>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	<b>2011-13 Legislatively Adopted Budget</b>	<b>2012 Session Legislatively Approved Budget</b>	<b>Legislative Adjustments (difference between 2012 and 2011-13)</b>	<b>Percentage Change from Legislatively Adopted Budget</b>
<b><u>Department of Geology and Mineral Industries</u></b>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<b><u>Department of Energy</u></b>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<b><u>Department of Consumer and Business Services</u></b>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

## **Revenue**

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

## **Summary of Committee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

### **Statewide Adjustments/Special Actions**

#### **Statewide Restructure of State Government Business Operations**

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

## **BUDGET NOTE**

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

### **E-Government Funding Model Change**

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

## **Emergency Board**

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

### **General Purpose Emergency Fund**

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

## Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

## **Adjustments to Agency Budgets**

### **Education Program Area**

#### **Department of Community Colleges and Workforce Development**

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

### **Department of Education**

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.



### **Oregon Health & Science University**

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **Oregon Student Access Commission**

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

### **Teacher Standards and Practices Commission**

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

### **Oregon University System**

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

## Human Services Program Area

### Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

### Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

### **BUDGET NOTE**

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

### **BUDGET NOTE**

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

### Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

### **BUDGET NOTE**

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

## Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

## Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

## Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and



Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

#### Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

#### Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

#### Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

### **BUDGET NOTE**

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.



Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

#### Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

### **Public Safety Program Area**

#### **Department of Corrections**

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

### **BUDGET NOTE**

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

### **Oregon Criminal Justice Commission**

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

### **District Attorneys and Their Deputies**

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

### **Department of Justice**

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

## **BUDGET NOTE**

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

### **Oregon Military Department**

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

## **BUDGET NOTE**

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

### **Department of State Police**

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

### **Department of Public Safety Standards and Training**

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.



The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

### **Oregon Youth Authority**

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

## **Economic and Community Development Program Area**

### **Oregon Business Development Department**

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

### **Employment Department**

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

### **Housing and Community Services Department**

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

### **Department of Veterans' Affairs**

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.



## Natural Resources Program Area

### Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

### Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

### State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

### **State Department of Energy**

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

### **State Department of Fish and Wildlife**

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

### **State Forestry Department**

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

### **Department of Land Conservation and Development**

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

#### **BUDGET NOTE**

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

### **State Marine Board**

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

### **State Parks and Recreation Department**

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

### **Water Resources Department**

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Oregon Watershed Enhancement Board**

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

## **Transportation Program Area**

### **Department of Transportation**

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

### **Consumer and Business Services Program Area**

#### **Department of Consumer and Business Services**

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

#### **Oregon Health Licensing Agency**

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

## **BUDGET NOTE**

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

#### **Bureau of Labor and Industries**

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.



## Administration Program Area

### Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

### Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

#### BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

### Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

### **Oregon State Library**

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

#### **BUDGET NOTE**

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

### **Oregon Liquor Control Commission**

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

### **Public Employees Retirement System**

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

### **Department of Revenue**

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

### **Secretary of State**

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

### **State Treasurer**

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be



phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

## **Judicial Branch**

### **Judicial Department**

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

### **BUDGET NOTE**

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

### **BUDGET NOTE**

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

### **BUDGET NOTE**

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

### **Commission on Judicial Fitness and Disability**

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

### **Public Defense Services Commission**

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

## Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5702-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Cowan  
Carrier – Senate: Sen. Verger**

---

**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc: Edwards

**Prepared By:** Steve Bender, Legislative Fiscal Office

**Meeting Date:** March 5, 2012

---

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies – Lottery and Criminal Fine and Assessment Account Allocation Changes	---	---	2011-13

## **Summary of Revenue Changes**

The Oregon Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net profits) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations.

The March 2012 revenue forecast for available lottery funds in this biennium is \$35,583,512 below the level of revenues assumed in the 2011 Legislatively Adopted Budget, and \$3,681,388 above the approved allocations in the 2011 Legislatively Adopted Budget. The Legislatively Adopted Budget allocations, including the allocations specified in the constitution and not included in this bill, total \$1,091,736,711, compared to the \$1,095,418,099 of total lottery resources projected for the biennium in the March 2012 revenue forecast.

## **Summary of Committee Action**

### **Allocation of Lottery Revenue**

Two allocations are specified in the constitution. The Education Stability Fund receives 18 percent of net lottery proceeds and the Parks and Natural Resources Fund receives 15 percent of net lottery proceeds. The lottery funds transferred to these two Funds change in direct proportion to revenue changes. The March 2012 lottery revenue forecast translates into a \$6,405,019 reduction in revenue to the Education Stability Fund, and a \$5,337,516 reduction to the Parks and Natural Resources Fund, each equivalent to a 3.2% reduction from the levels anticipated in the 2011-13 Legislatively Adopted Budget.

The Committee approved net lottery allocation increases totaling \$3,681,388. Senate Bill 5701 contains Lottery Funds expenditure limitation adjustments for most of the lottery allocation adjustments in this bill. The lottery allocation adjustments include increases totaling \$7,800,212 to pay debt service costs for lottery revenues bonds, and reductions totaling \$3,494,895 to various programs. The debt service allocation increases are necessary to restore the 3.5% lottery allocation reductions approved in the 2011-13 legislatively adopted budget to finance a statewide supplemental ending balance. Although the restorations are less than the \$9.6 million in those 3.5% reductions, they provide sufficient funding for full payment of debt service costs.

### **Program Allocation Changes**

The Committee reduced the lottery allocation to the State School Fund by \$2,979,570. This reduction is backfilled with an equal amount of General Fund in Senate Bill 5701.

Senate Bill 5702 also includes the following lottery allocation reductions:

- Oregon Business Development Department – decreases the allocation for Shared Services operations by \$139,171.

- Oregon Business Development Department – decreases the allocation for Business, innovation, and trade by \$293,896.
- Oregon Business Development Department – decreases the allocation for the Oregon Film and Video Office by \$81,315.
- Office of the Governor – decreases the allocation to the Office of the Governor by \$943 as a technical correction to the allocation amount approved in the 2011 session.
- Oregon University System – decreases the allocation to the Sports Lottery Account by \$232,960.
- Oregon Health Authority – decreases the allocation to the Problem Gambling Treatment Fund by \$390,969.

### Debt Service Allocation Changes

The lottery allocation to pay debt service on lottery bonds issued prior to the start of the 2011-13 biennium is increased by \$8,046,216. In the 2011 session, the Legislature reduced the debt service allocation for existing lottery bonds by 3.5% to provide a statewide supplemental ending balance. The debt service allocation increase provides the level of Lottery Funds needed to pay all 2011-13 biennium debt service costs on these bonds.

The lottery allocation to pay debt service on new lottery bonds issued in the 2011-13 biennium is decreased by \$246,004. The allocation for debt service for new Housing and Community Services Department lottery bonds is reduced by \$312,164 (eliminated). Because the 2012 session budget reconciliation delays issuance of the Housing and Community Services Department lottery bonds until Spring 2013, there will be no debt service costs associated with these bonds in the 2011-13 biennium. The debt service allocation for all other new lottery bonds approved in the 2011 session is increased by \$66,160 to restore the 3.5% allocation reduction approved in the 2011 session for the statewide supplemental ending balance. This debt service allocation increase provides the level of Lottery Funds that is forecast to be needed to pay all 2011-13 biennium debt service costs on these bonds. No allocation is provided for lottery bonds approved in the 2012 session. Any such bonds will not be issued before Spring 2013, so there will be no debt service costs associated with them in the 2011-13 biennium.

The Committee updated the formula that the Department of Administrative Services uses to reduce Lottery Funds transfers in the event of a funding shortfall, to reflect the approved changes in the allocations for debt service.

### **Allocation of Criminal Fine and Assessment Account and Criminal Fine Account Funds**

The Committee approved a decrease in the allocation of Criminal Fine and Assessment (CFAA) and Criminal Fine Account (CFA) revenues for the Department of Public Safety Standards and Training of \$873,897. These revenues are collected from fines, assessments, and other financial penalties, imposed on certain convictions for felonies, misdemeanors, and violations. This reduction will result in the termination of the child abuse training program and the elimination of six positions (3.75 FTE) including two range masters, a training support specialist, a training development coordinator, and a health and fitness coordinator. The resources reduced in this bill will be deposited in the General Fund and used to balance the overall state budget. There is a corresponding reduction in Other Funds expenditure limitation in Senate Bill 5701.



## Administrative Services Economic Development Fund (Lottery Funds) 2011-13 Biennium

		Current Law 2011-13 Lottery Allocations	February 2012 Lottery Revenue Forecast	Debt Service Allocation Adjustments	2011-13 Budget Reconciliation Adjustments	SB 5702-A Lottery Allocation Adjustments	Revised 2011-13 Lottery Allocations
<b><u>Lottery Resources</u></b>							
Beginning Balance		244,821	244,736				244,736
Interest Income		1,100,000	1,100,000				1,100,000
Administrative Savings		8,000,000	8,005,456				8,005,456
Disappropriations & Reversions		1,361,248	1,361,248				1,361,248
Net Lottery Proceeds		1,120,295,553	1,084,706,659				1,084,706,659
<b>Total Lottery Resources</b>		<b>1,131,001,622</b>	<b>1,095,418,099</b>	-	-	-	<b>1,095,418,099</b>
<b><u>Transfers and Allocations</u></b>							
<b><u>Dedicated Transfers</u></b>							
Ed Stability Fund 18%		203,093,200	196,688,181				196,688,181
Parks & Natural Resources 15%		169,244,333	163,906,817				163,906,817
County Video Lottery	sec. 10, ch. 622, Oregon Laws 2011	37,118,584	37,118,584		-	-	37,118,584
OUS Sports Lottery Account	sec. 9, ch. 622, Oregon Laws 2011	8,825,680	8,825,680		(232,960)	(232,960)	8,592,720
Gambling Addiction Treatment	sec. 11, ch. 622, Oregon Laws 2011	10,972,521	10,972,521		(390,969)	(390,969)	10,581,552
County Fairs Distribution	sec. 12, ch. 622, Oregon Laws 2011	3,600,135	3,600,135			-	3,600,135
County Fairs - Administration (to ODA)	sec. 13, ch. 622, Oregon Laws 2011	18,354	18,354			-	18,354
<b>Total Dedicated Transfers</b>		<b>432,872,807</b>	<b>421,130,272</b>	-	<b>(623,929)</b>	<b>(623,929)</b>	<b>420,506,343</b>
<b><u>Program Allocations</u></b>							
Business Development Dept. - Shared services	sec. 3(1), ch. 622, Oregon Laws 2011	6,822,694	6,822,694		(139,171)	(139,171)	6,683,523
Business Development Dept. - BIT	sec. 3(2), ch. 622, Oregon Laws 2011	45,534,264	45,534,264		(293,896)	(293,896)	45,240,368
Business Development Dept. - Film & Video	sec. 3(3), ch. 622, Oregon Laws 2011	1,207,893	1,207,893		(81,315)	(81,315)	1,126,578
Dept. of Education - State School Fund	sec. 4, ch. 622, Oregon Laws 2011	374,741,287	374,741,287		(2,979,570)	(2,979,570)	371,761,717
Governor's Office - Econ. Revitalization Team	sec. 6, ch. 622, Oregon Laws 2011	1,856,674	1,856,674		(943)	(943)	1,855,731
<b>Total Program Allocations</b>		<b>430,162,812</b>	<b>430,162,812</b>	-	<b>(3,494,895)</b>	<b>(3,494,895)</b>	<b>426,667,917</b>
<b><u>Debt Service</u></b>							
Business Development Dept. - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	79,199,162	79,199,162	2,834,047		2,834,047	82,033,209
Dept. of Transportation - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	69,455,197	69,455,197	2,669,851		2,669,851	72,125,048
Department of Education - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	47,811,752	47,811,752	1,367,790		1,367,790	49,179,542
Housing & Community Services - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	10,045,891	10,045,891	303,452		303,452	10,349,343
Housing & Community Services - New bonds	sec. 8(2), ch. 622, Oregon Laws 2011	312,164	312,164	(312,164)		(312,164)	-
DAS - Pass-through bonds - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	6,823,325	6,823,325	238,531		238,531	7,061,856
DAS - Pass-through bonds - New bonds	sec. 8(2), ch. 622, Oregon Laws 2011	1,281,027	1,281,027	46,461		46,461	1,327,488
Oregon University System - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	13,223,235	13,223,235	225,167		225,167	13,448,402
Oregon University System - New bonds	sec. 8(2), ch. 622, Oregon Laws 2011	214,871	214,871	7,793		7,793	222,664
CCWD - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	6,841,327	6,841,327	236,360		236,360	7,077,687
Water Resources Dept. - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	553,635	553,635	18,483		18,483	572,118
Water Resources Dept. - New bonds	sec. 8(2), ch. 622, Oregon Laws 2011	152,455	152,455	5,529		5,529	157,984
State Forestry Dept. - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	2,274,497	2,274,497	72,799		72,799	2,347,296
State Forestry Dept. - New bonds	sec. 8(2), ch. 622, Oregon Laws 2011	175,837	175,837	6,377		6,377	182,214
State Department of Energy - Old bonds	sec. 8(1), ch. 622, Oregon Laws 2011	2,079,252	2,079,252	79,736		79,736	2,158,988
<b>Total Debt Service Allocations</b>		<b>240,443,627</b>	<b>240,443,627</b>	<b>7,800,212</b>	-	<b>7,800,212</b>	<b>248,243,839</b>
<b>Total Resources</b>		<b>1,131,001,622</b>	<b>1,095,418,099</b>	-	-		<b>1,095,418,099</b>
<b>Total Transfers and Allocations</b>		<b>1,103,479,246</b>	<b>1,091,736,711</b>	<b>7,800,212</b>	<b>(4,118,824)</b>	<b>3,681,388</b>	<b>1,095,418,099</b>
<b>Ending Balance</b>		<b>27,522,376</b>	<b>3,681,388</b>				-



## LOTTERY FUNDS CASH FLOW SUMMARY

	2011-13 Legislatively Adopted Budget	2011-13 Legislatively Approved Budget	Percent Change
<b>ECONOMIC DEVELOPMENT FUND</b>			
RESOURCES			
Beginning Balance	\$244,821	\$244,736	0.0%
REVENUES			
Transfers from Lottery			
Net Proceeds	\$1,120,295,553	\$1,084,706,659	-3.2%
Administrative Savings	\$8,000,000	8,005,456	0.1%
Other Revenues			
Interest Earnings	\$1,100,000	1,100,000	0.0%
Reversions	\$1,361,248	1,361,248	0.0%
Total Revenue	1,130,756,801	1,095,173,363	-3.1%
TOTAL RESOURCES	1,131,001,622	1,095,418,099	-3.1%
DISTRIBUTIONS / ALLOCATIONS			
Distribution of Video Revenues to Counties	\$37,118,584	37,118,584	0.0%
Distribution to OUS Sports Lottery Account	\$8,825,680	8,592,720	-2.6%
Distribution to Education Stability Fund	\$203,093,200	196,688,181	-3.2%
Distribution to Parks and Natural Resources Fund	\$169,244,333	163,906,817	-3.2%
Distribution for Gambling Addiction Treatment Programs	\$10,972,521	10,581,552	-3.6%
Allocation to State School Fund	\$374,741,287	371,761,717	-0.8%
Debt Service Allocations	\$240,443,627	248,243,839	3.2%
Other Agency Allocations	\$59,040,014	58,524,689	-0.9%
TOTAL DISTRIBUTIONS / ALLOCATIONS	1,103,479,246	1,095,418,099	-0.7%
ENDING BALANCE	\$27,522,376	\$0	-100.0%
<b>EDUCATION STABILITY FUND</b> (not including the OGA or ORTDF)			
RESOURCES			
Beginning Balance	0	5,061,518	
Revenues			
Transfer from the Economic Development Fund	192,938,540	187,035,590	-3.1%
Interest Earnings	1,466,342	392,747	-73.2%
Total Revenue	194,404,882	187,428,337	-3.6%
TOTAL RESOURCES	194,404,882	192,489,855	-1.0%
DISTRIBUTIONS			
Interest Distributions	(1,466,463)	(431,799)	-70.6%
Transfers to the State School Fund	(182,239,000)	(182,239,000)	0.0%
TOTAL DISTRIBUTIONS	(183,705,463)	(182,670,799)	-0.6%
ENDING BALANCE	\$10,699,419	\$9,819,056	-8.2%

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley  
Carrier – Senate: Sen. Devlin

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

---

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 21 – 3 – 1

House

Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Johnson, Monroe, Nelson, Verger, Winters

Nays: Girod, Thomsen, Whitsett

Exc: Edwards

Prepared By: Monica Brown, Legislative Fiscal Office

Meeting Date: March 5, 2012

---

**WHAT THE MEASURE DOES:** This measure implements statutory changes necessary to support the legislatively adopted budget. The measure also transfers a portion of select Other Funds balances to the General Fund for general government use. The measure is effective on passage.

**ISSUES DISCUSSED:**

- Effect of the amendment and fiscal impact
- Reallocation of funds
- Additional Judicial reporting

**EFFECT OF COMMITTEE AMENDMENT:** -23 amendment modifies several interim reporting requirements; transfers \$102.4 million from 11 Other Funds sources to the General Fund to help support the 2011-13 statewide budget rebalance; extends the sunset provision for the Small School Fund; changes the transfer date for the School Year Subaccount; ratifies fees established in the 2011 interim; modifies provisions of the Temporary Assistance to Needy Families (TANF) program; exempts certain quasi and semi-independent agencies from statutes concerning financing agreements; permits the Judicial and Legislative Branches to retain unexpended General Fund from the prior biennium; establishes an Operating Fund for the Governor's Office to accept gifts, grants, and donations; modifies use of funding for circuit court conciliation and mediation and county law library services; requires municipal and justice courts to report caseload and financial information; modifies the Oregon Local Disaster Assistance Loan program to include grants and provides for non-matching grants or loans; and resolves conflicts with HBs 4082 and 4163.

**BACKGROUND:** Each legislative session, a "program change" bill is introduced by the Joint Committee on Ways and Means. The measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

Oregon Legislative Emergency Board  
Certificate

November 18, 2011

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on November 18, 2011, took the following actions:

**1. Department of Human Services**

Approved transfers of General Fund appropriations and increases in Other and Federal Funds expenditure limitation as outlined in the Department of Human Services 2009-11 Close-Out Plan schedule to close out the Department's 2009-11 budget.

/s/ Ken Rocco

---

Ken Rocco, Legislative Fiscal Officer

**DEPARTMENT OF HUMAN SERVICES 2009-11 CLOSE-OUT PLAN**  
November 2011

<b>Division/Appropriation Reference</b>	<b>Fund Type</b>	<b>Adjustments to Legislatively Approved Budget</b>
<b><u>Transfers and Expenditure Limitation Adjustments:</u></b>		
<b>Children, Adults and Families</b>		
Ch 732 1(2) Oregon Laws 2009	General	(4,800,000)
	Total	(4,800,000)
<b>Health Services</b>		
Ch 732 1(3) Oregon Laws 2009	General	(800,000)
	Total	(800,000)
<b>Seniors and People with Disabilities</b>		
Ch 732 1(4) Oregon Laws 2009	General	1,600,000
Ch 732 2(4) Oregon Laws 2009	Other Limited	12,000,000
Ch 732 4(4) Oregon Laws 2009	Federal Limited	15,000,000
	Total	28,600,000
<b>Administrative Services</b>		
Ch 732 1(1) Oregon Laws 2009	General	4,000,000
	Total	4,000,000
<b>Department Total</b>		
	General	-
	Other Limited	12,000,000
	Federal Limited	15,000,000
	Total	27,000,000

**STATE OF OREGON  
LEGISLATIVE FISCAL OFFICE**

900 Court Street NE  
H-178 State Capitol  
Salem, OR 97301  
Phone 503-986-1828  
FAX 503-373-7807



KEN ROCCO  
LEGISLATIVE FISCAL OFFICER

DARON HILL  
DEPUTY LEGISLATIVE FISCAL OFFICER

## Summary of Emergency Board Action

May 2012

The Legislative Emergency Board met on May 21 – 23, 2012 and considered an agenda of 48 items. The agenda included six agency requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved five of the agency requests, one of which was approved at an amount less than the request. These allocations included \$593,497 for the Secretary of State, \$550,000 for the Department of Administrative Services for the City of Eugene, \$300,000 for the Department of Justice, and a total of \$170,000 for two requests from the Military Department. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$10.2 million, of which \$8.7 million was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$25.6 million and the remaining balance of all special purpose appropriations is \$73.4 million.

The agenda included 18 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$19.7 million Other Funds (including \$13.5 million for the Department of Transportation's rail program) and \$24.1 million Federal Funds (including \$5.5 million for Emergency Unemployment Compensation). Also included was a small increase in Lottery Funds expenditure limitation (\$74,250) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 42 limited duration positions, with an overall increase of 19.25 FTE; most of these positions resulted from additional federal funding to help unemployment insurance claimants get back to work more quickly (32 positions/15.50 FTE). Also approved was the extension of months to existing positions at the Employment Department for the Emergency Unemployment Compensation program (0 positions/14.50 FTE).

The agenda also included 10 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these was a report from the Legislative Fiscal Office regarding agency plans to accommodate \$28 million in reductions included in the 2011-13 legislatively approved budget. The Emergency Board also heard 20 requests for the submission of federal grant applications, 13 of which were in a consent agenda item (Departments of Education, Community Colleges and Workforce Development, Human Services, Agriculture, Land Conservation and Development, Energy, and Transportation and the Oregon Health Authority). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2012 meeting:

### Education

- Acknowledged receipt of a report on shifting Article XI-F bond proceeds between capital projects at Oregon State University.
- Increased the Federal Funds expenditure limitation of the Department of Community Colleges and Workforce Development by \$851,813 for grants received by the Oregon Youth Conservation Corps, with the understanding that \$500,000 of the amount will be unscheduled until the funds are received.
- Acknowledged receipt of a report by the Legislative Fiscal Office on preliminary findings concerning the 2011-12 School Year Subaccount of

the State School Fund. The Emergency Board provided notice of non-compliance to the Governor for 11 school districts that did not report as required on the use of the funding from the Subaccount.

### Human Services

- Increased the Other Funds expenditure limitation of the Long Term Care Ombudsman by \$120,000 and authorized the establishment of one limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
- Acknowledged receipt of reports from the Oregon Health Authority on the Health Insurance

Exchange (HIX) project and on the Health Care System Transformation.

- Approved a request by the Department of Human Services to apply for a federal grant for Education System Collaboration to Increase Educational Stability for Child Welfare.

#### **Public Safety and Judicial Branch**

- Allocated \$300,000 from the Emergency Fund to the Department of Justice for costs associated with replacement of the primary information management system for Oregon's Child Support program.
- Allocated \$3,781,798 to the Department of Justice from a special purpose appropriation made to the Emergency Board, increased the Other Funds expenditure limitation by \$2,369,535, and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice for home foreclosure related activities and mediation services associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action also included an allocation to the Housing and Community Services Department (for details, see Economic and Community Development below).
- Allocated \$170,000 from the Emergency Fund to the Military Department for facility and mission requirements at the Portland Air National Guard Base (\$90,000) and the Kingsley Field Air National Guard Base (\$80,000).
- Increased the Federal Funds expenditure limitation of the Military Department by \$5,000,000 and authorized the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, to be unscheduled until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- Established a \$1,804,000 Capital Construction Federal Funds expenditure limitation for the Military Department for the 2011-13 biennium related to a service life extension project at the Milton-Freewater Armory, to be unscheduled until the agency submits more details on the planned project to the Department of Administrative Services and the Legislative Fiscal Office.
- Allocated \$1,084,432 to the Oregon Judicial Department from a special purpose appropriation made to the Emergency Board for court operations, but denied a request for an additional \$4.7 million from the Emergency Fund until more is known about the state's fiscal situation and actual court needs.

- Approved requests to apply for federal grants by the Department of State Police for a Port Security Grant to purchase patrol vessels for the Columbia River and by the Criminal Justice Commission for a re-entry grant through the U.S. Bureau of Justice Assistance.

#### **Natural Resources**

- Increased the Other Funds expenditure limitation of the Department of Energy by \$713,675 and authorized the establishment of two limited duration positions (1.08 FTE) to address immediate workload needs in the Energy Facility Siting Division.
- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by \$160,000 for a coastal zone project of special merit grant award.
- Increased the Other Funds expenditure limitation by \$220,175 and the Lottery Funds expenditure limitation by \$73,392 for the Parks and Recreation Department for costs related to the January 2012 floods and damages to state park property.
- Approved a request by the Parks and Recreation Department to apply for a grant from the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation program.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$352,000 for a rangeland improvement project in Harney County.

#### **Economic and Community Development**

- Allocated \$3,850,000 to the Housing and Community Services Department from a special purpose appropriation made to the Emergency Board and authorized the establishment of one limited duration position (0.50 FTE) for counseling services, legal assistance, and outreach to homeowners for home foreclosure related activities associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action was a joint request with the Department of Justice (see Public Safety and Judicial Branch above for additional details).
- Increased the Federal Funds expenditure limitation of the Employment Department by \$5,500,000 and authorized the extension of existing limited duration positions (14.50 FTE) for the federal Emergency Unemployment Compensation program, and increased the Federal Funds expenditure limitation by \$1,527,235 for Child Care and Development Fund expenditures.
- Increased the Federal Funds expenditure limitation of the Employment Department by \$2,991,915 and authorized the establishment of 32 limited duration positions (15.50 FTE) related to a federal grant to expand programs designed to get

unemployment insurance claimants back to work more quickly and to reduce errors and fraud in claims processing.

- Increased the Federal Funds expenditure limitation of the Oregon Business Development Department by \$480,000 related to a federal grant from the Small Business Administration for State Trade and Export Promotion.
- Increased the Other Funds expenditure limitation of the Department of Veterans' Affairs by \$125,000, established a Federal Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$499,163, and established an Other Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$268,780 to build and operate an electronic medical records system and install a secure access system for staff and patients at the Veterans' Home in The Dalles.

#### Transportation

- Increased the Other Funds expenditure limitation by \$13,500,808 and the Federal Funds expenditure limitation by \$5,141,157 for the Department of Transportation for costs in the agency's rail program.
- Approved requests by the Department of Transportation to apply for federal grants from the Federal Transit Authority related to Bus Livability and the Bus and Bus Facilities grant programs.

#### Consumer and Business Services

- Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

#### Administration

- Allocated \$550,000 from the Emergency Fund to the Department of Administrative Services for a grant to the City of Eugene for public safety costs associated with the 2012 U.S. Olympic Team Trials to be held at Hayward Field in June.

- Allocated \$593,497 from the Emergency Fund to the Secretary of State for reimbursement of state and county costs associated with the special elections necessary to fill a vacancy in the 1<sup>st</sup> Congressional District.
- Established a new Other Funds expenditure limitation for the Public Employees Retirement System of \$2,071,410 and authorized the establishment of three limited duration positions (1.62 FTE) to recover overpayments to certain retirement system benefit recipients.
- Acknowledged receipt of reports by the Department of Administrative Services on bond refinancing, compensation plan changes, and 2013-15 uniform rent rates.
- Acknowledged receipt of a report by the Oregon Liquor Control Commission on revenues and expenditures compared to projections.
- Acknowledged receipt of a report by the Legislative Fiscal Office on agency plans for accommodating reductions of \$28 million General Fund and \$3.8 million Other Funds included in the 2012 session rebalance of the 2011-13 biennium legislatively approved budget; and approved various appropriation transfers and Other Funds expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction. Direction was also provided to the Department of Administrative Services to ensure that the permanent changes recommended in the report would be reflected in the 2013-15 budget and to affected state agencies to implement the recommended changes to the 2011-13 budget. Modifications were made to the Legislative Fiscal Office recommendations for the Department of Corrections and the Department of Forestry.

Emergency Fund Balance Summary		
	Agency Request	Full Board Action
<b>General Purpose Emergency Fund</b>		
Appropriation (after 2012 Session adjustments)	27,218,734	27,218,734
Allocations to date		
<b>Reservations</b>		
<b>Unallocated/Unreserved Balance</b>	27,218,734	27,218,734
<b># May 2012 Requests - General Purpose</b>		
1 Secretary of State - Special Elections Costs	(685,000)	(593,497)
2 Oregon Judicial Department - Court Operations	(4,709,600)	
17 Oregon Military Department - Portland Air National Guard Base	(90,000)	(90,000)
18 Oregon Military Department - Kingsley Field Air National Guard Base	(80,000)	(80,000)
50 Legislative Fiscal Office - Child Support System Funding for Department of Justice	(300,000)	(300,000)
53 Legislative Fiscal Office - Olympic Trials Public Safety for Department of Administrative Services	(550,000)	(550,000)
Total Requests - General Purpose	(6,414,600)	(1,613,497)
<b>General Purpose Unallocated/Unreserved Balance after 5/12 (if requests approved)</b>	20,804,134	25,605,237
Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)	82,145,415	82,145,415
Allocations/Transfers to Date		
Unallocated Balance	82,145,415	82,145,415
<b># May 2012 Requests - Special Purpose Appropriations - Agency Specific</b>		
2 Oregon Judicial Department - Court Operations	(1,084,832)	(1,084,432)
21 Department of Justice - Home Foreclosure	(4,796,632)	(3,781,798)
21 Housing and Community Services Department - Home Foreclosure	(4,300,000)	(3,850,000)
Total Requests - Special Purpose - Agency Specific	(10,181,464)	(8,716,230)
<b>Special Purpose - Agency Specific - Unallocated Balance after 5/12 (if requests approved)</b>	71,963,951	73,429,185



Oregon Legislative Emergency Board  
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

**1. Secretary of State**

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

**2. Judicial Department**

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

**3. Department of Education**

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

**4. Oregon University System**

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

**5. Community Colleges and Workforce Development**

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

**6. Community Colleges and Workforce Development**

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

**7. Long Term Care Ombudsman**

Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

**8. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

**9. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

**10. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

**11. Oregon Health Authority**

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

**12. Oregon Health Authority**

Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

**13. Oregon Health Authority**

Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

**14. Department of Human Services**

Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**  
 Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**  
 Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**  
 Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000  
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**  
 Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000  
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**  
 Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000  
 and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**  
 Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000..... \$ 1,804,000  
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

**21. Department of Justice**

**Housing and Community Services Department**

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 ..... \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011; allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 ..... \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011; increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 ..... \$ 2,369,535 and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

**22. Criminal Justice Commission**

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

**24. Department of State Police**

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

**25. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**  
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235  
 for expenditures related to child care; and  
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000  
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.
- 27. Employment Department**  
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915  
 for receipt of the grant.
- 28. Department of Veterans' Affairs**  
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000  
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 ..... \$ 499,163  
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780 ..... \$ 268,780  
 for improvements to the Oregon Veterans' Home in The Dalles.
- 29. Department of Agriculture**  
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.
- 30. Department of Agriculture**  
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.
- 31. Department of Land Conservation and Development**  
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

- 32. Department of Land Conservation and Development**  
 Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 ..... \$ 160,000  
 for supplemental federal funds received.
- 34. Department of Energy**  
 Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 ..... \$ 713,675  
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**  
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**  
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 ..... \$ 220,175  
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392 ..... \$ 73,392  
 to repair damage sustained during the January 2012 storm event.
- 37. Parks and Recreation Department**  
 Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**  
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 ..... \$ 352,000  
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**  
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. Department of Transportation**  
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
- 41. Department of Transportation**  
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by \$5,141,157 ..... \$ 5,141,157  
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by \$13,500,808 ..... \$ 13,500,808  
 for passenger rail projects.
- 43. Health Licensing Agency**  
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
- 45. Oregon Liquor Control Commission**  
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
- 46. Department of Administrative Services**  
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
- 47. Department of Administrative Services**  
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
- 48. Department of Administrative Services**  
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
- 49. Public Employees Retirement System**  
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 ..... \$ 2,071,410  
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
- 50. Legislative Fiscal Office (for Department of Justice)**  
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 300,000  
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

**51. Legislative Fiscal Office**

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

**52. Legislative Fiscal Office**

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

**53. Legislative Fiscal Office (for Department of Administrative Services)**

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer



**Budget Adjustments Related to \$28 Million Reduction - Various Agencies  
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
<b>Department of Agriculture (ODA)</b>		
<b>Agricultural development</b>		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
<b>Food safety</b>		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
<b>ODA Total</b>	<b>General Fund</b>	-
<b>Department of Fish and Wildlife (ODFW)</b>		
<b>Wildlife Division</b>		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
<b>Fish Division</b>		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
<b>Administrative Services Division</b>		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
<b>ODFW Total</b>	<b>General Fund</b>	-
<b>Oregon Business Development Department (OBDD)</b>		
<b>Business, innovation and trade</b>		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
<b>Shared services</b>		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
<b>OBDD Total</b>	<b>Lottery Funds</b> <b>Other Funds</b>	- <b>278,604</b>
<b>Bureau of Labor and Industries (BOLI)</b>		
<b>Operations</b>		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
<b>Wage Security Fund</b>		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
<b>BOLI Total</b>	<b>Other Funds</b>	<b>210,000</b>
<b>Department of State Police (OSP)</b>		
<b>Patrol services, criminal investigations and gaming enforcement</b>		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
<b>Fish and wildlife enforcement</b>		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
<b>Forensic services and State Medical Examiner</b>		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
<b>Administrative services, information management and Office of the State Fire Marshal</b>		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
<b>OSP Total</b>	<b>General Fund</b>	-

Oregon Legislative Emergency Board  
Certificate

December 12, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

**1. Treasurer of State**

Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.

**2. Judicial Department**

Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.

**3. Judicial Department**

Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.

**4. Oregon Health Authority**

Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.

**5. Oregon Health Authority**

Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.

**6. Department of Human Services**

Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

**7. Department of Corrections**

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COSA) Training and Technical Assistance Project.

**8. Department of Corrections**

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.

**9. Department of Corrections**

**Oregon Health Authority**

Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.

**10. Department of Justice**

Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.

**11. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.

**12. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.

**13. Department of Public Safety Standards and Training**

Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.

**15. Housing and Community Services Department**

Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.

**16. Department of Forestry**

Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.

**17. Department of Fish and Wildlife**

Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.

**18. Department of Agriculture**

Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.

**19. Department of Agriculture**

Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.

**20. Department of Agriculture**

Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.

**22. Department of Environmental Quality**

Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

**23. Parks and Recreation Department**

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

**24. Department of Aviation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

**25. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

**26. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

**27. Department of Transportation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

**28. Department of Transportation**

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

**29. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) unschedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

**30. Department of Administrative Services**

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

**31. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

**32. Citizens' Initiative Review Commission**

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

**33. Bureau of Labor and Industries**

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

**34. Bureau of Labor and Industries**

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

**35. Oregon Liquor Control Commission**

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

**36. Office of the Governor**

**Employment Department**

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

**37. Office of the Governor**

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

**39. Legislative Fiscal Office**

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

---

Ken Rocco, Legislative Fiscal Officer

**OREGON HEALTH AUTHORITY 2011-13**  
December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
----------------------------------	-----------	--	-----------------------------------

**Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:**

**Programs**

Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE

**Central Services**

Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE

**Department Total**

	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE

Ch 580 5(3)	Other Non-limited	21,320,100	
-------------	-------------------	------------	--

**Request Department of Administrative Services to unschedule:**

**Programs**

Ch 580 1(1)	General Fund	5,237,309	
-------------	--------------	-----------	--

**Shared Services**

Ch 580 2(3)	Other Limited	1,444,016	
-------------	---------------	-----------	--

**Central Services**

Ch 580 4(2)	Federal Limited	10,000,000	
-------------	-----------------	------------	--



<b>DEPARTMENT OF HUMAN SERVICES 2011-13</b>			
<b>December 2012</b>			
<b>Division/Appropriation Reference</b>	<b>Fund Type</b>		<b>Adjustments to Legislatively Approved Budget</b>
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Children, Adults and Families</b>			
Ch 621 1(2), OL 2011	General		15,208,014
Ch 621 2(2), OL 2011	Other		(6,136,367)
Ch 621 3(2), OL 2011	Federal		18,987,971
		Total	28,059,618
<b>Seniors and People with Disabilities</b>			
Ch 621 1(3), OL 2011	General		25,763,775
Ch 621 2(3), OL 2011	Other		7,665,889
Ch 621 3(3), OL 2011	Federal		67,721,385
		Total	101,151,049
<b>Central Services</b>			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000
		Total	60,101,918
<b>Debt Service</b>			
Ch 621 1(4), OL 2011	General		(976,500)
<b>Shared Services</b>			
Ch 621 2(4), OL 2011	Other		3,450
<b>Department Total</b>			
	General		40,097,207
	Other		61,532,972
	Federal		86,709,356
		Total	188,339,535
<b>Request Department of Administrative Services to unschedule:</b>			
<b>Central Services</b>			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000

**Special Purpose Appropriation Transfer Detail**

<b>Oregon Laws 2011 Chapter/Section</b>	<b>Agency/Purpose</b>	<b>Amount</b>
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
<b>Oregon Laws 2012 Chapter/Section</b>	<b>Agency/Purpose</b>	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
<b>Total transfers from special purpose appropriations</b>		<b>(24,968,138)</b>
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0

## *Letter from the Director*

### *A more sustainable health system and more efficient agency*

Oregon is on a path to addressing the fastest growing portion of the state budget. With the creation of Coordinated Care Organizations in 2012, the Oregon Legislature created a foundation to redesign the state's Medicaid program for better health and more sustainable costs. The system is based on the three goals that have guided the work of the Oregon Healthy Authority since its creation in 2009:

- Improve the lifelong health of all Oregonians;
- Increase the quality, reliability and availability of care for all Oregonians; and,
- Lower or contain the cost of care so it is affordable to everyone.

Research shows that approximately 30 percent of health care spending is wasted. Money spent on repeated or unnecessary testing, red tape and administrative costs, inefficient care, fraud and illness that could have been prevented are draining state, federal and private sector coffers. And many of these costs are driven by people who need better care the most – those with serious or chronic illness.

The coordinated care model gives Oregon a new path. By focusing on chronic disease management and prevention, CCOs will be able to provide better quality care and reduce acute care and emergency room costs. They will be held to quality outcomes and a global budget that grows at a fixed sustainable rate. This creates a more stable system, gives incentive for innovation and efficiency, and gives the budget more predictability.

Under the Coordinated Care Organization model, the state has a new Medicaid partnership with the federal government and new accountabilities. In the 1115 waiver received in 2012, the federal government is giving our state the flexibility to move toward a system focused on prevention and management of chronic conditions, rather than just treatment.

After the close of the 2012 legislative session, local communities quickly came together to form the new model. By November 2012, 15 Coordinated Care Organizations were operating and serving nearly 90 percent of Medicaid clients.

### ***Oregon Health Authority changing as well***

As the private sector health care delivery system has improved to gain state contracts to serve Medicaid clients, so too is the Oregon Health Authority changing and improving. To support Coordinated Care Organizations, sections of the agency that have previously been separated in silos are coming together, duplicative processes are being streamlined and there is a drive for innovation.

For example, Addictions and Mental Health changed its payment model for non-Medicaid clients to align with the OHA health transformation goals of better health, better care and lower costs, giving local communities more flexibility for outcome based care. In addition, Public Health has reoriented its focus on key strategic initiatives to improve the health and wellness of everyone in Oregon and at the Oregon State Hospital, improvements to care focused on hope and recovery continue.

### ***Structure of the Oregon Health Authority***

The Oregon Health Authority includes the state's publically funded health programs: Medicaid for mental, dental and physical health services, the Office of Private Health Partnership, the Public Employees Benefit Board (PEBB) and the Oregon Educators Benefit Board (OEBB). Public Health is also part of the Oregon Health Authority as are the campuses of the Oregon State Hospital and Blue Mountain Recovery Center.

## ***Oregon Health Policy Board***

The Oregon Health Policy Board is the nine-member citizen board appointed by the Governor that serves as the policy making body for the Oregon Health Authority. Over the next several years, the board will advance solutions for the key issues in health reform. The Board holds monthly meetings and is the central place for the public and stakeholders to get involved in the discussion.

Members: Eric Parsons, Chair; Lillian Shirley, Vice Chair; Michael Bonetto, PhD; Brian DeVore; Carlos Crespo, PhD; Felisa Hagins; Chuck Hofmann, M.D.; Carla McKelvey, M.D.; Joe Robertson, M.D.; Nita Warner.

## ***Other Considerations: The impact of the economy on the Oregon Health Authority***

The global recession is lingering in our state, increasing the demand for health care among low-income Oregonians through the Oregon Health Plan. Demand for the Oregon Health Plan began to grow aggressively in 2008. Currently, there are approximately 671,000 people receiving Medicaid benefits, a 56 percent increase over June 2008. While the rate of growth has decreased as the economy improves, based on current eligibility, by June 2015 the total caseload is predicted to be more than 706,000.

As the caseload has grown, the state has seen approximately \$15.2 million in non-program budget general fund reductions to the Oregon Health Authority since the 2011-2013 Legislatively Adopted Budget passed last June. In addition, the number of people employed at the Oregon Health Authority has dropped by 286 since June of 2011.

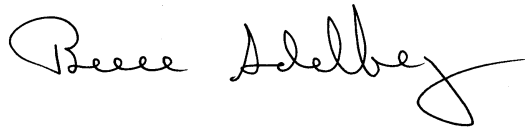
## ***Setting a course for the future***

The last two years have brought challenges and opportunities for the Oregon Health Authority. Even as the effects of the recession continue, we have made great gains towards a future where the health care system is better

coordinated and patient-focused. We have continually worked to improve as an agency and to help transform the health system inside and out. And as a state, we are changing the way we do business.

Together, we are working to better address health disparities at the local level and promote a system of quality of services over quantity – where prevention and better management of chronic conditions are the ultimate solutions to better health and better care for Oregonians, at a lower cost to the health care system. The transformation of the health care system under way shows how much we can accomplish if we focus our attention, our efforts and our resources on solving the problems before us. And though we have a long path before us, we are on a path toward a truly healthier Oregon.

Sincerely,

A handwritten signature in cursive script, appearing to read "Bruce Goldberg". The signature is written in black ink and is positioned below the word "Sincerely,".

Bruce Goldberg, M.D.  
Director, Oregon Health Authority

# Oregon Health Authority

## OHA Mission Statement

The mission of the Oregon Health Authority is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

The Health Authority will transform the health care system of Oregon by:

- Improving the lifelong health of Oregonians
- Increasing the quality, reliability, and availability of care for all Oregonians
- Lowering or containing the cost of care so it's affordable to everyone

Each program area of the Oregon Health Authority also has a specific area of focus to support the agency mission.

## **OHA Central and Shared Services**

OHA Central Services supports the OHA mission by providing leadership in several dedicated key policy and business areas. This service area contains the following key areas:

### **OHA Office of the Director and Policy**

The Office of the Director and Policy is responsible for overall leadership, policy development and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The OHA Director's Office provides leadership in achieving the mission of the agency to help people and communities achieve optimum physical, mental and social well-being through partnership, prevention and access to quality, affordable health care. The clear direction of OHA is to innovate, improve and rework the state health care system to meet three goals:

- Improve the lifelong health of all Oregonians;
- Increase the quality, reliability and availability of care for all Oregonians; and
- Lower or contain the cost of care so it is affordable to everyone.

### **OHA Office of Human Resources**

The dedicated human resources department for the OHA business partners is charged with delivering services to internal customers with quality and timeliness. The dedicated areas will provide services focusing on people



strategy development; work force strategies to meet the agency's unique business needs; consolidation of work force strategic plans and HR policy development.

### **OHA Office of Budget, Planning and Analysis**

The Office of Budget, Planning and Analysis (BPA) supports the mission of the Oregon Health Authority by providing leadership and collaboration for the strategic decisions of the programs by providing an in-depth knowledge of OHA financial processes, federal program and fiscal policy, business line funding streams, and state budget processes.

### **OHA Office of Communications**

The OHA Office of Communications (OC) supports the mission of the Oregon Health Authority by providing information to employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences, and the general public. The office also provides support to the department's priority projects as defined by the agency's director and cabinet. The staff ensures that OHA complies with all statutory and legal requirements pertaining to public records requests, and other communication issues.

### **OHA Office of Equity and Inclusion**

The Office of Equity and Inclusion (formerly the Office of Multicultural Health and Services - OMHS) strives to realize its vision of all people, communities and cultures co-creating and enjoying a healthy Oregon. The mission of the Office of Equity and Inclusion (OEI) is to engage and align diverse community voices and the Oregon Health Authority to assure the elimination of avoidable health gaps and promote optimal health in Oregon.

## **OHA Office for Oregon Health Policy and Research and the Office of Health Analytics (OHPR/Health Analytics)**

The Office for Oregon Health Policy and Research (OHPR) was created in the early days of the Oregon Health Plan to be a resource to both the Executive and Legislative branches of state government on health policy and data analysis. Since moving into the newly formed Oregon Health Authority (OHA), the Office and the developing Office of Health Analytics continue to provide key functions for health system transformation and implementation of health reform. The Office for Oregon Health Policy and Research (OHPR) provides health policy analysis and development; coordinates strategic and implementation planning; conducts policy and health services research and evaluation to provide information needed for statewide and Oregon Health Authority (OHA) policy development, implementation and evaluation. It also provides technical assistance to OHA programs and other agencies on policy implementation, as well as monitoring national and state or local health innovations in order to provide information to OHA staff, the Governor's Office and the Legislature on emerging health care policy and delivery trends.

## **OHA Office of Health Information Technology (OHIT)**

The Office of Health Information Technology (OHIT) is a central service office ensuring that, as part of all Oregon health reform efforts, any and all projects that should or could incorporate health information technology components are coordinated and funding sources maximized.

## **OHA SHARED SERVICES**

OHA Shared Services supports both DHS and OHA by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs within both departments. OHA Shared Services contains the following key programs:

## **OHA Office of Information Services (OIS)**

The Office of Information Services (OIS) is a shared service provider for both the Department of Human Services and the Oregon Health Authority providing information technology (IT) systems and services that support 16,000 agency staff and partners located at 350 locations throughout Oregon.

## **Information Security Office (ISO)**

The Information Security Office (ISO) is a shared service office providing information security services for DHS and OHA. ISO encompasses several programs focusing on protecting confidential information assets and educating staff, volunteers and partners of DHS and OHA on how to protect this information and report incidents when they occur. When compliance is compromised, ISPO takes appropriate enforcement action.

## Medical Assistance Program

### **Vision**

Improved access to effective, high-quality services for low-income and vulnerable citizens through innovation, collaboration, integration and shared responsibility.

### **Mission Statement**

Provide a system of comprehensive health services to qualifying low-income Oregonians and their families to improve their health status and promote independence.

### **Goals**

- Support effective and efficient systems that directly promote access to health care for low-income Oregonians;
- Support the entire health care provider system in Oregon by paying for needed services using federal matching funds to the extent appropriate;
- Maintain managed care / coordinated care enrollment at no less than 80 percent to promote access and to control health care costs;
- Improve the quality of health care for all Oregonians, especially for low-income Oregonians;
- Collaborate with legislators, advocacy groups, business partners, health care providers and the general public to improve health outcomes;
- Promote the use of prevention and chronic disease management services by all Oregonians, especially those with low incomes and special medical needs; and,
- Work with other insurers to improve health outcomes for all Oregonians.

## **Statutory Authority**

### **Medical Assistance Program (MAP)**

The Oregon Health Plan is not a federally mandated program, but supported by Medicaid and the Children's Health Insurance Program (CHIP). Title XIX and Title XXI of Social Security Act, respectively, provide the federal authorization. Oregon administers the program under the authority of the federally approved Medicaid State Plan, CHIP State Plan, and Oregon Health Plan Medicaid demonstration waiver.

The Oregon Health Plan is established and authorized in Oregon Revised Statute (ORS) 414.018 through 414.760.

### **Medical Assistance Program (Non-OHP)**

**CAWEM:** The federal government authorizes the CAWEM program under section 1903(v) of the Social Security Act. The Oregon Legislature provides the authority for covering the program under Oregon Revised Statute (ORS) 414.025.

**Breast and Cervical Cancer Medical:** The federal government authorizes the Breast and Cervical Cancer Program under section 1902(z)(1)(aa) of the Social Security Act. The Legislature established the program at ORS 414.532 through 414.540.

**Qualified Medicare Beneficiaries:** The federal government authorizes the Qualified Medicare Beneficiaries program under section 1902(a)(10)(E) of the Social Security Act. Under state law, the Legislature authorizes the program at ORS 414.033 and 414.075.

**Limited drug coverage program for transplant clients:** There are no federal matching funds in this program. The Legislature created this program with a budget note to Senate Bill 5548 in during the 2003 legislative session.

**Payments to the federal government for Medicare Part D:** The federal government requires states to pay the federal government for Medicare Part D drug coverage provided to dual-eligible Medicaid clients under section 1935(c) of the Social Security Act.

### **Medical Assistance Program –Other Programs and Support**

**MAP program & support and Processing Center:** The Oregon Health Plan is not a mandatory program, but it is supported federally by Medicaid and the Children’s Health Insurance Program (CHIP). Title XIX and Title XXI of the Social Security Act, respectively, provide the federal authorization. Oregon administers the program under the authority of the federally approved Medicaid State Plan, CHIP State Plan, and Oregon Health Plan Medicaid demonstration waiver. The Oregon Health Plan is established and authorized in Oregon Revised Statute (ORS) 414.018 through 414.760.

**Pharmacy Programs:** OPDP was authorized in the 2003 legislation through Senate Bill (SB) 875. Ballot Measure 44 of 2006 opened the uninsured discount program to all residents. SB 362 of 2007 extended the discount program to underinsured and group business to the private sector. Also in 2007, SB 735 authorized Group Purchasing Organizations for all groups in OPDP.

CAREAssist is authorized by the federal Ryan White Act. This act provides funds to states to purchase drugs or health care insurance that provides a drug benefit for HIV positive individuals.

**LEMLA:** The Oregon Legislature authorizes the program under Oregon Revised Statute (ORS) 414.805 through 414.815.

## **Public Employees' Benefit Board (PEBB)**

### **Vision**

PEBB seeks optimal health for its members through a system of care that is patient-centered, focused on wellness, coordinated, efficient, effective, accessible, and affordable. The system emphasizes the relationship between patients, providers, and their community; is focused on primary care; and takes an integrated approach to health by treating the whole person.

Key Component of the PEBB program are:

- Benefits that are affordable to the state and employees;
- Accessible and understandable information about costs, outcomes, and other health data that is available for informed decision-making;
- An innovative delivery system in communities statewide that uses evidence-based medicine to maximize health and utilize dollars wisely;
- A focus on improving quality and outcomes, not just providing healthcare;
- Promotion of health and wellness through consumer education, healthy behaviors, and informed choices; and,
- Appropriate provider, health plan, and consumer incentives that encourage the right care at the right time and place.

### **Statutory Authority**

The Public Employees' Benefit Board authority lies in ORS 243.061 through ORS 243.302.

## Oregon Educators Benefit Board (OEBB)

### **Vision**

OEBB will work collaboratively with districts, members, carriers and providers to offer value-added benefit plans that support improvement in members' health status, hold carriers and providers accountable for outcomes, and provide affordable benefits and services.

Key components of the OEBB program are:

- Value-added plans that provide high-quality care and services at an affordable cost to members.
- Collaboration with districts, members, carriers and providers that ensures a synergistic approach to the design and delivery of benefit plans and services.
- Support improvement in members' health status through a variety of measurable programs and services.
- Measurable goals and programs that hold carriers and providers accountable for health outcomes.
- Encourage members to take responsibility for their own health outcomes.

### **Statutory Authority**

OEBB was established under Senate Bill 426 in 2007. The OEBB Board, functions and responsibilities are authorized under ORS 243.860 to .886.



## Office of Private Health Partnerships (OPHP)

### Vision

The Office of Private Health Partnerships (OPHP) provides access to health insurance through programs for low-income, high-risk, and uninsured Oregonians. OPHP encourages and assists Oregon small businesses and consumers in making informed health insurance choices by providing outreach, education, and referral services.

OPHP administers the following programs:

- Family Health Insurance Assistance Program (FHIAP) – FHIAP helps uninsured, income-eligible Oregonians pay the monthly premium for private health insurance through subsidies on an income-based sliding scale. FHIAP will operate through December 2013, and close in January 2014 as enrollees transition to other state programs due to changes driven by the federal Affordable Care Act (ACA) implementation.
- Oregon Medical Insurance Pool (OMIP) and Federal Medical Insurance Pool (FMIP) – OMIP and FMIP provide insurance coverage for people who can't obtain medical insurance due to preexisting health conditions, or who exhaust health insurance benefits and have no other options. Both programs will operate through December 2013, and close in January 2014 as enrollees transition to other state programs and commercial coverage as the guaranteed issue component of the federal ACA law is implemented.
- Healthy KidsConnect (HKC) – The HKC program manages the private market insurance component of Healthy Kids, which provides coverage for uninsured children age 18 and under. Unlike the other programs in OPHP, the HKC program will continue operating following implementation of the ACA in 2014.
- Information, Education, and Outreach (IEO) – IEO educates employers, employees, industry professionals, civic groups, community partners, and the public on a variety of state programs, resources for Oregonians,

state and federal reforms, as well as changes in insurance law. IEO also connects business owners with health insurance producers in their community. The IEO program will operate through December 2013, and close in January 2014 due to changes driven by the federal ACA implementation.

### **Statutory Authority**

OPHP programs are governed by a series of Oregon Revised Statutes: FHIAP – ORS 414.841 through 414.872; HKC – ORS 414.231, 414,826, and 414,828; OMIP and FMIP – ORS.735.600 through 735.650; and OPHP as a whole – ORS 735.700 through 735.714.

The FHIAP program is matched with federal Medicaid funds, and is therefore subject to the maintenance of effort established in the state’s Section 1115 waiver. Both the FHIAP and HKC programs are matched by federal CHIP funds, and are therefore governed in part by the CHIP State Plan.

## Addictions and Mental Health

### **Vision**

Addictions and Mental Health (AMH), as part of the Oregon Health Authority, envisions a healthy Oregon where mental health disorders and addictions are prevented and treated through education, early intervention and access to appropriate health care.

### **Mission Statement**

The mission of AMH is to assist Oregonians to achieve optimum behavioral, physical and social well-being. By providing access to mental health and addiction services and supports to meet the needs of adults and children, AMH helps Oregonians to live, be educated, work and participate in their communities. The mission is accomplished by working in partnership with individuals and their families, counties, other state agencies, providers, advocates and communities to accomplish the following goals:

### **Goals**

- Improve the lifelong health of all Oregonians;
- Improve the quality of life for the people served;
- Increase the availability, utilization, and quality of community-based, integrated health care services;
- Reduce overall health care and societal costs through appropriate investments;
- Increase the effectiveness of the integrated health care delivery system;
- Increase the involvement of individuals and family members in all aspects of health care delivery and planning;

- Increase accountability of the integrated health care system; and
- Increase the efficiency and effectiveness of the state administrative infrastructure for health care.

## **Statutory Authority**

### **Community Mental Health and Addiction Services**

- ORS 430 provides OHA the statutory framework for the development, implementation and continuous operation of the community treatment programs to serve people with addiction disorders and mental health disorders subject to the availability of funds.
- Alcohol and Drug Programs operate under the authority of Oregon Revised Statute (ORS) 430.254 through 430.426 and ORS 430.450- 430.590 and Federal PL 102-321 (1992) Sections 202 and 1926.
- Problem gambling treatment and prevention services are mandated by Oregon Revised Statute (ORS) 413.520, which directs the Oregon Health Authority to develop and administer statewide gambling addiction programs and ensure delivery of program services.

### **Block Grant**

Federal legislation 1992 PL 102-321 authorized community mental health services funded in small part by the Substance Abuse and Mental Health Services Block Grant.

### **Facilities**

Statutory or legislative provision for the Oregon State Hospital and the state-delivered Secure Residential Treatment falls under ORS 179, which covers general powers, duties and responsibilities to supervise state institutions. ORS 443.465 provides oversight for secure residential treatment homes and facilities.

## **Commitment types**

- Civil Commitments: Oregon Revised Statute (ORS) 426 provides OHA the statutory framework to deliver mandated treatment to persons, who because of a mental illness, are a danger to themselves or others.
- Guilty except for insanity:
  - Under ORS 161.390, AMH provides treatment services in OSH and in the community for individuals who have been found guilty of a crime except for insanity.
  - Under ORS 419C.532, AMH provides treatment services for youth who have been found responsible except for insanity. Treatment is provided in the Secure Adolescent Inpatient Program, OSH and in the community.

## **Mental Health Evaluations**

Under ORS 161.370, AMH is delegated to provide the evaluation services to determine if an allegedly mentally ill individual who is accused of a crime is fit to proceed through the judicial processes.

## **Oregon State Hospital Replacement Project**

The Oregon State Hospital Replacement Project (OSHRP) was initially authorized by the Legislative Emergency Board in September 2006. The project was fully authorized during the 2007 session by House Bill 5005 and House Bill 5006. It was reauthorized in 2009 by Senate Bill 5505 and Senate Bill 5506. The 2011 session reauthorized the project in House Bill 5005 and House Bill 5006. Additionally, all Capital Improvements beyond the OSHRP follow federal requirements under the Americans with Disabilities Act which requires people to be served in a safe, accessible environment.

## Public Health (PH)

**Vision:** Lifelong health for all people in Oregon

**Mission:** Promoting health and preventing the leading causes of death, disease and injury in Oregon

### Goals

**1) Making Oregon one of the healthiest states in the nation**

PH aims to make Oregon one of the top 10 healthiest states in the U.S. by 2017. To achieve this goal, Oregon must address the three leading causes of death in the state: tobacco use, obesity and overweight, and heart disease/stroke. And, Oregon must reduce family violence. Increasing Oregon communities' resilience to emergencies of all kinds also will help to make Oregon one of the healthiest states.

**2) Making Oregon's public health system into a national model of excellence**

To fully achieve its vision of lifelong health for all people, Oregon's public health system must transform itself into a national model of excellence. A system that is a model of excellence will work with emerging health care partners, such as Coordinated Care Organizations (CCO), in new ways; ensure appropriate consideration of health issues in all policy making; partner with the private sector and other agencies to perform health impact assessments; and maintain disease investigation and data collection capabilities. Public health accreditation, which recognizes health departments that perform all of the core functions, is one mechanism Oregon will use to ensure the system conforms to national standards.

### **Statutory Authority**

The Oregon Health Authority plays a central role in ensuring the health of all people in Oregon.

Chapters 431 and 433 of the Oregon Revised Statutes set forth hundreds of code sections enabling and mandating a wide range of public health activities carried out by Public Health and its county partners.

The power and duty to promote and protect the public's health is reserved to the states under amendment X of the U.S. Constitution. Title 42, among other titles, of the US Code authorizes federal funding for numerous public health programs carried out at the state level.

# **Oregon Health Authority**

## **2013 – 2015 Governor’s Balanced Budget**

### **Criteria for 2013 -2015 Budget Development**

The OHA Budget was developed following the Department of Administrative Services guidelines/instructions pertaining to the base budget established in 2011 -2013, and associated/known changes that influence or change the base budget going into the 2013 -2015 biennium. These processes include accounting for caseload changes, inflation factors, phase in or phase out of programs, and meeting statutory obligations. The OHA mission is foremost the most important driving criteria of budget development. The OHA mission allows programs to strategize, redirect the focus of Oregon’s system of health care to health, and better align all resources towards the 10 year plan for Healthy People as outlined by the Governor. OHA programs have also identified objectives which contribute to the Oregon Benchmarks and Key Performance Measurements approved by the Legislature.

### **The OHA Mission**

The mission of the Oregon Health Authority is helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality affordable health care.

The Health Authority will transform the health care system of Oregon by:

- Improving the lifelong health of Oregonians
- Increasing the quality, reliability, and availability of care for all Oregonians
- Lowering or containing the cost of care so it's affordable to everyone

### **The 10 Year Plan for Healthy People**

The Governor has presented five Healthy People strategies as key to enabling a healthy Oregon:

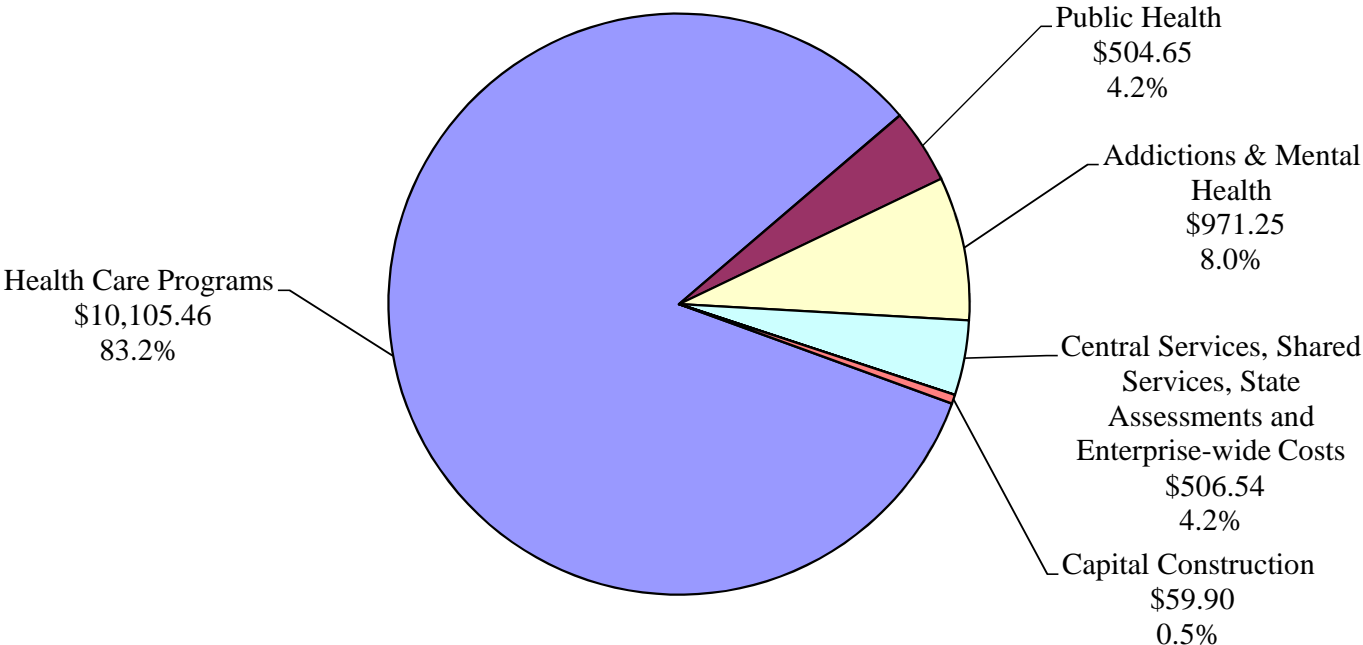


- Fundamentally changing how health care is delivered in Oregon, including integration and coordination of benefits and services, local accountability for health and resource allocations, standards for safe and effective care, and developing a global Medicaid budget tied to a sustainable rate of growth.
- Shift resources to focus on prevention of chronic disease
- Ensure financial stability and adequate array of supports for the long term service system for Oregonians (both children and adults) with intellectual and other developmental disabilities.
- Ensure all Oregonians have access to decent housing which meets their basic needs and allows them to reach their full potential.
- Ensure access to sufficient, nutritious and affordable food for all Oregonians including improving the food supply available to Oregonians, and improving the quality of food that is made available to promote nutritious options, such as eating more fruit and vegetables.

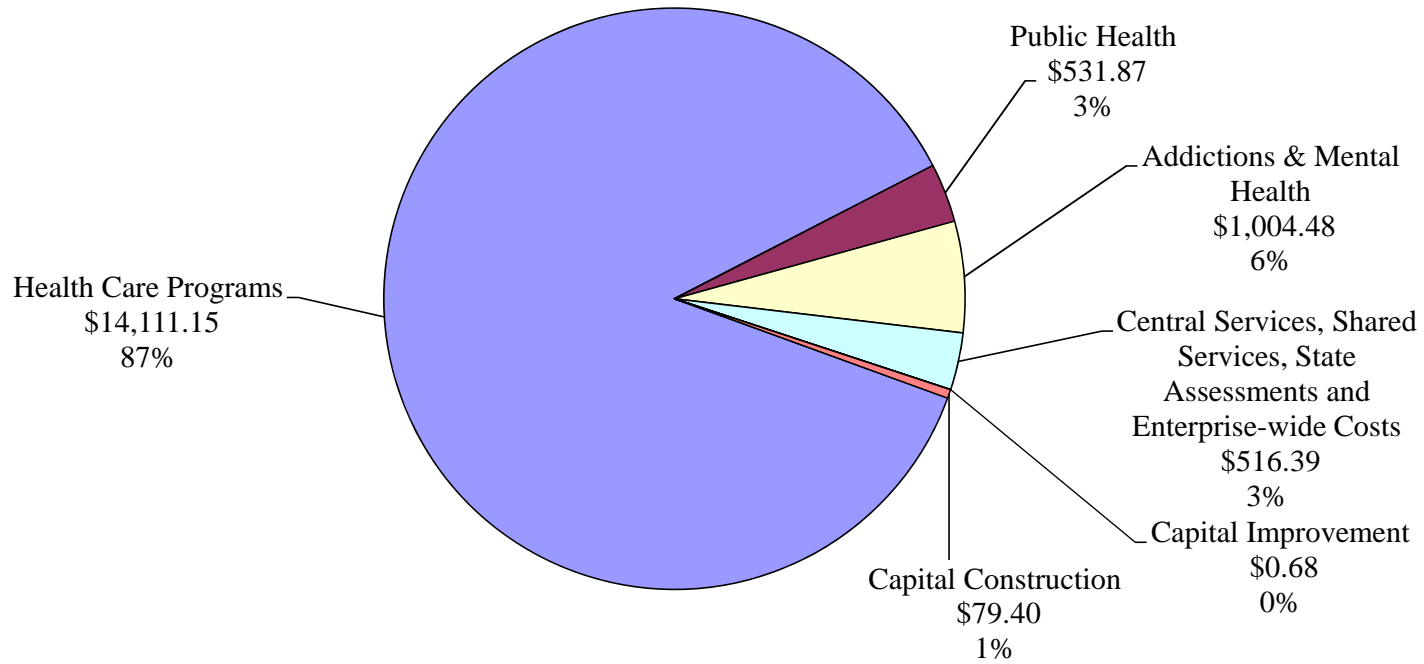
### **Funding Streams and Challenges**

As with each budget development cycle, the need for services continues to rise. OHA is still faced with two large funding challenges in its' 2013-15 budget cycle. First is the continued reliance upon the provider taxes. The loss of the Other Fund revenue from these taxes would create a General Fund backfill need. The Agency and the Governor's Office are in the process of engaging with stakeholders regarding the funding gap created by any lost revenue and potential options to mitigate the problem. Second, is the significant reliance upon federal funding. As part of the 13-15 biennium, OHA will be obtaining additional federal Medicaid funding for Designated State Health Programs (DSHP) that allow for match of existing General Fund dollars (elsewhere within OHA and DHS ) to be reinvested in Health System Transformation.

**Oregon Health Authority (OHA)  
2011-13 Legislatively Approved Budget  
Total Fund by Program Area  
\$12,147.79 million**



**Oregon Health Authority (OHA)  
2013-15 Governor's Balanced Budget  
Total Fund by Program Area  
\$16,243.97 million**



**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Oregon Health Authority  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	4,089	4,033.27	12,001,337,489	1,721,639,876	10,779,583	1,989,328,229	4,877,574,818	3,294,911,521	107,103,462
2011-13 Emergency Boards	(53)	(53.00)	146,455,831	(24,581,752)	(390,969)	18,594,801	152,833,751	-	-
<b>2011-13 Leg Approved Budget</b>	<b>4,036</b>	<b>3,980.27</b>	<b>12,147,793,320</b>	<b>1,697,058,124</b>	<b>10,388,614</b>	<b>2,007,923,030</b>	5,030,408,569	<b>3,294,911,521</b>	<b>107,103,462</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(17)	(5.77)	62,847,683	59,206,873	52,545	(679,257)	4,267,522	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			6,198,900	16,860,966	-	(10,662,066)	-	-	-
Base Nonlimited Adjustment			537,387,820	-	-	-	-	537,387,820	-
Capital Construction			(59,900,000)	-	-	(59,900,000)	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>4,019</b>	<b>3,974.50</b>	<b>12,694,327,723</b>	<b>1,773,125,963</b>	<b>10,441,159</b>	<b>1,936,681,707</b>	5,034,676,091	<b>3,832,299,341</b>	<b>107,103,462</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	10,363,925	4,807,191	4,801	4,522,119	1,029,814	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,139,022	2,835,798	1,666	1,208,573	1,092,985	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>15,502,947</b>	<b>7,642,989</b>	<b>6,467</b>	<b>5,730,692</b>	2,122,799	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	89	89.00	152,058,257	118,155,629	800,963	(65,988,830)	99,090,495	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,123,383,459)	2,142,847	-	(392,337,448)	(733,188,858)	-	-
<b>Subtotal</b>	<b>89</b>	<b>89.00</b>	<b>(971,325,202)</b>	<b>120,298,476</b>	<b>800,963</b>	<b>(458,326,278)</b>	(634,098,363)	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	472,563,909	55,186,632	230,863	125,589,504	291,556,910	-	-
State Gov't & Services Charges Increase/(Decrease)			5,023,110	2,293,087	-	595,506	2,134,517	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Oregon Health Authority  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>477,587,019</b>	<b>57,479,719</b>	<b>230,863</b>	<b>126,185,010</b>	293,691,427	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	99	99.00	2,185,121,898	83,332,723	-	18,319,852	2,083,469,323	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	1	619,538,915	-	(587,226,215)	(32,312,699)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(6)	(6.00)	282,288	(545,812)	-	983,467	(155,367)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>4,201</b>	<b>4,156.50</b>	<b>14,401,496,674</b>	<b>2,660,872,973</b>	<b>11,479,452</b>	<b>1,042,348,235</b>	6,747,393,211	<b>3,832,299,341</b>	<b>107,103,462</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Oregon Health Authority  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>4,201</b>	<b>4,156.50</b>	<b>14,401,496,674</b>	<b>2,660,872,973</b>	<b>11,479,452</b>	<b>1,042,348,235</b>	6,747,393,211	<b>3,832,299,341</b>	<b>107,103,462</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(332,811)	-	-	(332,811)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>4,200</b>	<b>4,155.50</b>	<b>14,401,163,863</b>	<b>2,660,872,973</b>	<b>11,479,452</b>	<b>1,042,015,424</b>	6,747,393,211	<b>3,832,299,341</b>	<b>107,103,462</b>
080 - E-Boards									
081 - May 2012 E-Board	(34)	(33.38)	(6,145,385)	(3,850,697)	-	(810,600)	(1,484,088)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(34)</b>	<b>(33.38)</b>	<b>(6,145,385)</b>	<b>(3,850,697)</b>	<b>-</b>	<b>(810,600)</b>	(1,484,088)	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(43)	(43.00)	545,098,848	(674,035,751)	(915,008)	802,312,431	596,322,307	(178,585,131)	-
091 - Statewide Administrative Savings	-	-	(14,988,887)	(2,811,405)	-	(9,943,831)	(2,233,651)	-	-
092 - PERS Taxation Policy	-	-	(1,876,174)	(1,038,964)	(2,589)	(429,125)	(405,496)	-	-
093 - Other PERS Adjustments	-	-	(14,991,522)	(8,301,815)	(20,690)	(3,428,908)	(3,240,109)	-	-
094 - December 2012 Rebalance	22	16.89	878,931,779	(68,077,509)	-	368,671,883	578,337,405	-	-
201 - APD - Program transfer to OHA	-	-	344,381,775	125,761,280	-	-	218,620,495	-	-
401 - PC & Network Infrastructure Investments	12	10.56	3,692,477	666,667	-	2,359,143	666,667	-	-
402 - Health Systems Transformation	2	2.00	4,467,197	2,615,946	-	(311,665)	2,162,916	-	-
403 - OSH Replacement Project Next Phase	286	19.32	89,605,945	2,994,618	-	86,649,890	(38,563)	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	12,625,000	12,625,000	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	11	9.42	2,004,172	1,004,489	-	-	999,683	-	-
<b>Subtotal Policy Packages</b>	<b>290</b>	<b>15.19</b>	<b>1,848,950,610</b>	<b>(608,597,444)</b>	<b>(938,287)</b>	<b>1,245,879,818</b>	1,391,191,654	<b>(178,585,131)</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Oregon Health Authority  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>4,456</b>	<b>4,137.31</b>	<b>16,243,969,088</b>	<b>2,048,424,832</b>	<b>10,541,165</b>	<b>2,287,084,642</b>	<b>8,137,100,777</b>	<b>3,653,714,210</b>	<b>107,103,462</b>
Percentage Change From 2011-13 Leg Approved Budget	10.40%	3.90%	33.70%	20.70%	1.50%	13.90%	61.80%	10.90%	-
Percentage Change From 2013-15 Current Service Level	6.10%	-0.50%	12.80%	-23.00%	-8.20%	119.40%	20.60%	-4.70%	-

Department-Wide Priorities for 2013-15 Biennium

Priority (ranked with highest priority first)	Program/Div (Orbits B Level)	(Orbits A Level Title)	Is Program leveraged for the DSHW Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
1	Medical Assistance Prgms- OHP Payment	OHP & CHIP	No	The Oregon Health Plan (OHP) provides physical health, mental health and dental services to qualifying low-income and vulnerable Oregonians. The division pays managed care organizations to provide most of the care on a per capita basis with rates that are set by an independent actuary to reflect the cost of providing services. Some services are paid on a fee-for-service basis with rates that are typically less than cost. The Children's Health Insurance Program (CHIP) provides physical health, mental health and dental services to uninsured Oregon children. The division pays managed care organizations to provide most of the care on a per capita basis with rates that are set by an independent actuary to reflect the cost of providing services. Some services are paid on a fee-for-service basis.	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, PQI Hospitalizations of OHP clients	12	735,167,922		1,803,660,131		6,773,600,326		\$ 9,312,428,379			N	N	F
2	Medical Assistance Prgms- OHP Payment	Non-OHP	Small amount	The Non-OHP budget includes the following programs: 1) the Breast and Cervical Cancer Medical program, which provides comprehensive health coverage to uninsured women who have been diagnosed with breast or cervical cancer; 2) the Citizen/Alien Waived Emergency Medical (CAWEM) program, which provides emergency medical services to children and adults who are ineligible for medical assistance solely because they do not meet the Medicaid citizenship or immigration status requirements; 3) the Health Insurance Premium program, which reimburses clients for employer-sponsored insurance premiums. Non-OHP also includes "clawback" payments to the federal government to help pay for the Medicare Prescription	Preventive services for OHP youth and adults, Preventive services for OHP children, Appropriate prenatal care for OHP clients, PQI Hospitalizations of OHP clients	12	342,552,360		12,918,634		326,903,357		\$ 682,374,351			N	N	
3	Medical Assistance Prgms- OHP Payment	Oregon Healthy Kids	No	The Office of Healthy Kids (OHK) provides outreach and education statewide to ensure all Oregonian children have access to no cost and low cost health care coverage. OHK will provide education and support to DHS field offices, community organizations and partners for Health Systems Transformation implementation.	Medicaid eligible children enrollment. Number of partners and organizations provided training and education.	12	2,695,831		2,868,964		6,478,358		\$ 12,043,153	17	16.90	N	Y	
4	Medical Assistance Prgms- OHP Payment	Pharmacy Programs	No	Pharmacy Programs provide all Oregonians access to reduced priced drugs through the Oregon Prescription Drug Program (OPDP). OPDP also provides consolidated purchasing power for the Oregon Education Benefit Board by jointly purchasing prescription drugs with the state of Washington through the NW Drug Consortium. Pharmacy Programs also provides health insurance to persons who are HIV positive through CAREAssist, Oregon's version of the Ryan White AIDS Drug Assistance Program.	Reduced cost of prescription drugs by consolidating all OHA drug purchasing in one. Provide drug assistance to individuals with the state who are HIV positive.	12	4,103,701		58,825,446		10,423,057		\$ 73,352,204	12	12.00	N	Y	
5	Addictions and Mental Health Program	Alcohol and Drug Treatment	Small amount	Alcohol and drug treatment programs provide an array of services tailored to the clients' needs. These include: assessment; detoxification; and individual, group and family counseling, residential treatment, and medications.	Completion of alcohol & drug treatment, Alcohol & drug treatment effectiveness: Employment, Child reunification, School performance	12	33,276,430		15,696,871		51,395,842		\$ 100,369,143			N	Y	S,F
6	Addictions and Mental Health Program	Community Mental Health	Partially	Community programs provide a range of services tailored to the consumer's needs, including community/outpatient intervention and therapy, case management, residential and foster care, supported education, acute hospital care, and crisis and pre-commitment services. The community also provides supervision and treatment for persons under the jurisdiction of the Psychiatric Security Review Board.	Mental health client level of functioning, Child & Adult Mental Health Services	12	272,489,724		2,030,357		156,557,994		\$ 431,078,075			N	Y	S,F
7	Public Health Programs	Center for Prevention and Health Promotion	Yes	Responsible for chronic disease prevention and health promotion, injury prevention, Prescription Drug Monitoring program, Women, Infants and children (WIC) Nutrition program, family planning, oral health, prenatal care, newborn hearing screening, and school-based health centers.	Teen suicide, Tobacco use, Cigarette packs sold, Teen pregnancy, Early prenatal care	10	12,457,252		7,641,584	40,000,000	113,186,821	101,929,051	\$ 275,214,708			N	Y-Partial	S,F



Department-Wide Priorities for 2013-15 Biennium

Priority (ranked with highest priority first)	Program/Div (Orbits B Level)	(Orbits A Level Title)	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
8	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10					15,953,143		\$ 15,953,143			N	N	S,F
9	Public Health Programs	Center for Public Health Practice	Yes	Responsible for state support to local health departments core capacity in disease control and surveillance, HIV/STD/TB, immunization, statewide communicable disease control and testing, maintaining vital records and health statistics.	HIV rate, child immunizations, Influenza vaccinations for seniors	8,10	18,121,587		32,768,662		50,351,489		\$ 101,241,738			N	Y-Partial	S,F
10	Public Health Programs	Center for Health Protection	Yes	Responsible for the State Drinking Water Program (Primacy) and EPA Revolving Loan Fund which provides approx. \$12M annually to local water systems for capital improvement initiatives. Also identifying and preventing environmental and occupational safety hazards, and initiatives such as the health facilities licensure, quality improvement and regulation, medical marijuana, and Patient Safety Commission.		9,10			976,525		3,018,134		\$ 3,994,659			N	N	S,F
11	Addictions and Mental Health Program	State Hospital System	3 Non-Medicaid Geriatric units	The State Hospitals - located in Salem and Portland provide 24-hour supervised care to people with the most severe mental health disorders, many of whom have been committed to the Department are a danger to themselves or others, including people who have been found guilty except for insanity.	OSH restraint rate, OSH length of stay	12	346,454,822		13,494,872		43,065,863		\$ 403,015,557	2,222	1,994.99	Y	Y	S,F
12	Addictions and Mental Health Program	Gambling Treatment and Prevention	No	Gambling treatment and prevention programs provide an array of services tailored to the clients' needs. These include: assessment; individual, group and family counseling; and residential treatment.	Gambling Treatment Effectiveness	12	0	7,857,518	0		0		\$ 7,857,518			N	N	S
13	Addictions and Mental Health Program	State Delivered SRTF's	No	The state operated 16-bed facilities permit the safe movement of persons from the State Hospital(s) into the community that current providers choose not to serve.		12	5,434,775		494,210		2,030,274		\$ 7,959,259	46	46.00	Y	N	S,F
14	Private Health Partnerships	State High Risk Pool (OMIP)	Yes	OMIP, in cooperation with the FMIP program, offers guaranteed-issue health insurance coverage for individuals, regardless of income level, who are unable to obtain medical insurance because of health conditions.		12	0	0	1,444,771	233,085,130	54,262,291	0	\$ 288,792,192	7	6.50	N	N	
15	Private Health Partnerships	Healthy KidsConnect (HKC)	No	HKC is the private market insurance component or "mini-exchange" portion of the state's Healthy Kids program. Healthy Kids provides health insurance options for uninsured children age 18 and under, regardless of family income. HKC provides choices for families that earn too much to qualify for the Oregon Health Plan, but can't afford to pay the full cost of private health insurance premiums on their own.		12	20,574,526	0	5,575,726	0	70,985,633	0	\$ 97,135,885	22	22.00	N	N	F
16	Private Health Partnerships	Family Health Insurance Assistance Program (FHIAP)	No	FHIAP helps uninsured, income-eligible Oregonians afford private health insurance. The program subsidizes a portion of the member's monthly health insurance premium. A member's subsidy level decreases as their annual income increases. FHIAP members are responsible for their own co-payments and deductibles.		12	5,737,268	0	1,877,720	0	12,498,209	0	\$ 20,113,197	31	30.25	N	Y	

Department-Wide Priorities for 2013-15 Biennium

Priority (ranked with highest priority first)	Program/Div (Orbits B Level)	(Orbits A Level Title)	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
17	Private Health Partnerships	Federal High Risk Pool (FMIP)	No	FMIP, in cooperation with the OMIP program, offers guaranteed-issue health insurance coverage for individuals, regardless of income level, who are unable to obtain medical insurance because of health conditions.		12	0	0	13,931,687	0	40,890,795	0	\$ 54,822,482	0	0.00	N	N	
18	PEBB Stabilization	Stabilization	No	(1) There is created the Public Employees' Revolving Fund, separate and distinct from the General Fund. The balances of the Public Employees' Revolving Fund are continuously appropriated to cover expenses incurred in connection with the administration of ORS 243.105 to 243.285 and 292.051. Assets of the Public Employees' Revolving Fund may be retained for limited periods of time as established by the Public Employees' Benefit Board by rule. Among other purposes, the board may retain the funds to control expenditures, stabilize benefit premium rates and self-insure. The board may establish subaccounts within the Public Employees' Revolving Fund. (2) There is appropriated to the Public Employees' Revolving Fund all unused employer contributions for employee benefits and all refunds, dividends, unused premiums and other payments attributable to any employee contribution or employer contribution made from any carrier or contractor that has provided employee benefits administered by the board, and all interest earned on such moneys.	243.167 Public Employees' Revolving Fund; continuing appropriation to fund	10							\$ 42,515,000	0	0.00	N	N	S
19	PEBB Self-Insurance	Self-Insurance	No	(1) There is created the Public Employees' Revolving Fund, separate and distinct from the General Fund. The balances of the Public Employees' Revolving Fund are continuously appropriated to cover expenses incurred in connection with the administration of ORS 243.105 to 243.285 and 292.051. Assets of the Public Employees' Revolving Fund may be retained for limited periods of time as established by the Public Employees' Benefit Board by rule. Among other purposes, the board may retain the funds to control expenditures, stabilize benefit premium rates and self-insure. The board may establish subaccounts within the Public Employees' Revolving Fund. (2) There is appropriated to the Public Employees' Revolving Fund all unused employer contributions for employee benefits and all refunds, dividends, unused premiums and other payments attributable to any employee contribution or employer contribution made from any carrier or contractor that has provided employee benefits administered by the board, and all interest earned on such moneys.	243.167 Public Employees' Revolving Fund; continuing appropriation to fund	10							\$ 1,709,000,000	0	0.00	N	N	S
20	PEBB Flex Benefit Admin	Flex Benefit Admin	No	(1) In addition to the powers and duties otherwise provided by law to provide employee benefits, the Public Employees' Benefit Board may provide, administer and maintain flexible benefit plans under which eligible employees of this state may choose among taxable and nontaxable benefits as provided in the federal Internal Revenue Code. (2) In providing flexible benefit plans, the board may offer: (a) Health or dental benefits as provided in ORS 243.125 and 243.135. (b) Other insurance benefits as provided in ORS 243.275. (c) Dependent care assistance as provided in ORS 243.550. (d) Expense reimbursement as provided in ORS 243.560. (e) Any other benefit that may be excluded from an employee's gross income under the federal Internal Revenue Code. (f) Any part or all of the state contribution for employee benefits in cash to the employee. (3) In developing flexible benefit plans under this section, the board shall design the plan on the best basis possible with relation to the welfare of employees and to the state.	243.221 Options that may be offered under flexible benefit plan	10							\$ 820,080	0	0.00	N	N	S

Department-Wide Priorities for 2013-15 Biennium

Priority (ranked with highest priority first)	Program/Div (Orbits B Level)	(Orbits A Level Title)	Is Program leveraged for the DSHP Waiver?	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
21	OEBB Stabilization	Stabilization	No	There is created the Oregon Educators Revolving Fund, separate and distinct from the General Fund. Moneys in the Oregon Educators Revolving Fund are continuously appropriated to the Oregon Educators Benefit Board to cover the board's expenses incurred in connection with the administration of ORS 243.860 to 243.886. Moneys in the Oregon Educators Revolving Fund may be retained for limited periods of time as established by the board by rule. Among other purposes, the board may retain the funds to pay premiums, control expenditures, stabilize premiums and self-insure.	243.884 Oregon Educators Revolving Fund; continuous appropriation to board; purposes; rules; moneys paid into fund	10				1,628,294,000			\$ 1,628,294,000	0	0.00	N	N	S
							1,799,066,198	7,857,518	1,974,206,160	3,653,714,210	7,731,601,586	101,929,051	\$ -					
													15,268,374,723	2,357	2,128.64			

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- F Federal
- D Debt Service
- S State

In prioritizing its programs, the department continued to use the basic criteria used in prior prioritizations that includes: fulfillment of mandates, long term implications, number of clients served, level of need of those served, and degree of Federal financial participation. In addition to these criteria, the department also considered:

1. Maintaining our current investment - Continue operating basic programs.
2. Capacity to provide basic services statewide - expanding coverage to more vulnerable populations.
3. Prevention - preventing higher costs downstream - front-end services (including non-Medicaid programs).
4. Technological advances to better serve clients & providers - addressing critical information needs.
5. Maintaining protection - keeping vulnerable populations (kids, seniors, disabled, etc) safe.
6. Adequate administrative capacity - linking admin support to program priorities.
7. Improve health care - improving access for all Oregonians.
8. Lower priority for new initiatives to our current portfolio.

While these criteria were considered in prioritization, the wide array of programs that OHA provides and the diverse populations served make application of any set of criteria difficult.

# **Oregon Health Authority 2013 – 2015 Governor’s Balanced Budget**

## **OHA General Fund 10 % Reduction Options & approaches taken at the Agency Request Budget:**

A large proportion of the OHA budget is expended for services provided to clients. There are basically four types of budget reduction options available to the Agency. The initial 10% list as required to be submitted in the Agency Request Budget is enclosed with those items that are taken and assumed to be a part of the Governor’s Balanced Budget illustrated.

1. Program support/administrative reductions
2. Program eligibility restrictions (in some areas)
3. Program services/benefits reductions
4. Service provider payment rate reductions

As part of the Governor’s Balanced Budget (GBB), General Fund reductions and fund shifts were also considered for their potential to “save” Oregon money. The items included in the GBB affect the OHA programs in the following:

### **Central Office**

Administrative reductions in General Fund through staff reductions or cuts to professional service contracts are included in the GBB for \$2,258,887. As OHA continues with Health Systems Transformation efforts, these reductions may have a direct impact for the Director’s Office, Office of Health Policy and Research, Office of Equity and Inclusion, as well as many of the OHA dedicated services (Budget Planning and Analysis, Communications, and Human Resources.) With the corresponding F/F and O/F match, this is a Total Fund reduction of \$4,192,390.

Corresponding adjustments are made throughout the Central budgets for all anticipated PERS adjustments.

### **Medical Assistance Programs (MAP)**

In the GBB Package 090, the following adjustments are made:

The first program item is the continuation of the enforceable physical health preferred drug list, which is set to end in statute in January 2014. This reduction includes \$2,337,592 G/F. Additionally, the GBB includes the option to make the mental health preferred drug list enforceable. This is expected to save \$2,570,000.

G/F support in the Breast and Cervical Cancer Program is reduced by \$4.5M. It is expected that most of the caseload for this program will become fully eligible and funded under the health care expansion of the Affordable Care Act. OHP Standard is reduced by \$185M G/F. It is expected that most of the caseload for this program will become fully eligible and funded under the health care expansion of the Affordable Care Act.

The GBB assumes a continuation of the hospital assessment and reduces G/F support by \$361M. This does not affect the MAP program, but rather shifts the budget from G/F to O/F.

Corresponding adjustments are made throughout the MAP budget for all anticipated PERS adjustments.

### **Additions and Mental Health (AMH)**

G/F reductions of \$9,697,920 assume the continuation of cost reduction measures for “non-direct care staff” implemented by Oregon State Hospital in the 2011-13 biennium;

The G/F reduction of \$15,962,595 was assumed for the planned closure of Blue Mountain Recovery Center, and the closer of one non-certified Geropsychiatric ward at the Oregon State Hospital is projected to save \$8,839,080.

Outsourcing the Oregon State Hospital pharmacy services is expected to generate \$3M in G/F savings; and lastly another \$8,636,754 related to the continuation of no cost of living increases to community contracts.

Corresponding adjustments are made throughout the Addictions and Mental Health budget for all anticipated PERS adjustments.

**Public Health (PH)**

Other Fund Expenditure limitation is adjusted by \$203,940 for the Tobacco Prevention and Education Program (TPEP) that is funded through the statutorily dedicated Tobacco Use Reduction Account (TURA).

Corresponding adjustments are made throughout the Public Health budget for all anticipated PERS adjustments.

**Office of Private Health Partnerships (OPHP)**

With the anticipated covered of Oregonians under the ACA, the OPHP G/F budget was reduced by \$11,619,748 in FHIAP. Corresponding adjustments are made throughout the Office of Private Health Partnership budget for all anticipated PERS adjustments.

**Oregon Educator’s Benefit Board and the Public Employees Benefit Board (OEBB/PEBB)**

Corresponding adjustments are made throughout the OEBB and PEBB budgets for all anticipated PERS adjustments.

**Shared Services**

The Governor’s budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government. Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor’s budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Other Fund limitation is decreased in the OHA-DHS Shared Services area by \$9,343,303 and may potentially affect services provided within/and across both agencies. Corresponding adjustments are made throughout the Shared Service budget for all anticipated PERS adjustments.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-0.05%	1	OHA Central Services & Administration	<del>Hold positions vacant: This action includes leaving positions vacant within the OHA Director's Office, Office of Health Policy &amp; Research, Budget &amp; Planning Analysis, and OHA Communications.</del> This Reduction Option taken as part of the Governor's Balanced Budget .	No	\$ (1,471,300)	\$ (70,125)	\$ (1,337,580)	\$ (2,888,005)	(16)	(13.84)	Holding these positions vacant and/or elimination of these positions will reduce reaction time to requests, services to program areas, cause delays in recruitment efforts, delay Health Systems Transformation work and assist the CCOs and other panels and boards.
No	-0.14%	2	MAP Admin & Program Support	The MAP Admin and program support budget includes the Medicaid Health Director, Oregon Healthy Kids, MAP Program support and the Office of Client and Community Services Processing Center.	No	(\$2,500,000)	\$ -	\$ (2,500,000)	\$ (5,000,000)	(8)	(8.00)	This combination of reductions will affect positions, services and supplies and professional service contracts. Staff positions affected through layoff will be both management service and represented staff.
No	-0.20%	3	AMH - Admin and Program Support	Maintain current vacancies, including 2 mgmt positions which would collapse the mgmt structure and merge adult and child mental health units in addition to holding an additional 11 positions vacant.	No	\$ (1,501,512)	\$ (108,460)	\$ (636,064)	\$ (2,246,036)	(13)	(13.00)	This action will result in longer response times for requests for information, files and data on Medicaid expenditures. There will be less support available to individuals to assist patients in transitioning from the state hospital and less support for those who need alcohol and drug free housing in developing and managing new Oxford Houses.
No	-0.20%	4	OPHP IEO	Reduce IEO administration by 5% in Services & Supplies. This item taken as part of the Governor's Balanced Budget.	No	(19,790)			(19,790)	0	0.00	Decreases the program's ability to provide training and education activities on statutory changes, program changes, and health options available to small businesses and the general public.
Partially	-0.23%	5	PH Admin and Program Support	PH would make administrative reductions throughout the Office of The State Public Health Director as well as the 3 Centers which support all PH activities throughout it's programs.	No	\$ (700,000)	\$ -	\$ -	\$ (700,000)	(3)	(3.00)	This combination of reductions will affect positions, services and supplies and professional service contracts. Staff positions affected through layoff will be both management service and represented staff.



**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-0.81%	6	AMH-BMRC	AMH - Closure of the Blue Mountain Recovery Center for the last 18 months of the 13-15 biennium, with the transition of patients to OSH and Junction City, whichever is more appropriate for the level of care needed. This Reduction Option taken as part of the Governor's Balanced Budget.	No	\$(15,962,595)	\$(3,102,392)	\$(964,050)	\$(20,029,037)	(136)	(97.62)	Early closure of Blue Mountain Recovery Center (BMRC). BMRC's closure was originally scheduled for Spring 2015. This action would close the facility earlier and move those patients not ready to transition to community settings to the Salem campus of the Oregon State Hospital. This move would put the Salem campus at nearly 90% of available occupancy assuming current census and not counting the Portland campus of the hospital. There will be a loss of 60 psychiatric hospital beds in the system, until the completion of the Junction City hospital. Once that facility is opened, it will lessen the burden on the Salem campus. At 90% capacity, the Salem campus will not be able to meet the needs of incoming patients, including the aid and assist patients that are mandated to be admitted within seven days of the order promulgation. Loss of this ability will create an increase in the wait list in local acute psychiatric hospitals as well as potential burden on jail populations. As such, if OSH is operating at a 90% capacity, there is increased levels of violence from patients to staff.
No	-1.16%	7	AMH - OSH	The Oregon State Hospital will continue the Non-Direct Care/Administrative cost reduction measures that have been implemented during the 2011-13 biennium and prior. These measures include a department-wide hiring freeze, and targeted reductions of all Service & Supply expenditure budgets, and change the float pool from permanent full-time positions to temporary positions thereby eliminating cost of benefits. This Reduction Option taken as part of the Governor's Balanced Budget.	No	\$(9,697,920)	\$-	\$-	\$(9,697,920)	(32)	(32.00)	These measures include a department-wide hiring freeze, and targeted reductions of all Service & Supply expenditure budgets, and change the float pool from permanent full-time positions to temporary positions thereby eliminating cost of benefits.
No	-1.18%	8	AMH	Defer the capital improvement budget for another biennium.	No	\$(679,238)	\$-	\$-	\$(679,238)	-	-	This action defers the capital improvement budget for the third biennium in a row. Due to new construction for the Salem campus of the hospital system, and the planned construction of a new facility in Junction City, it is anticipated that the need for remodel or improvement projects is low, which will allow this move without great risk to the agency.
Yes	-1.49%	9	AMH	AMH - Eliminate Cost of Living Increases in the Current Service Level budget for those areas that OHA has discretion over COLAs such as program service contracts. This Reduction Option revised and taken as part of the Governor's Balanced Budget.	No	\$(8,448,364)	\$(633,368)	\$(5,789,074)	\$(14,870,803)			This would be the second biennium that providers were not given an increase for providing services. As actual costs do increase, this means there would be less ability to provide the same level of service to clients in the community programs. There would likely be reductions in workforce in community providers and the loss of some smaller providers due to the inability to secure funding through other sources. This action will lead to a loss of residential capacity in the community system.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-1.56%	10	AMH - A & D Treatment	Parent Child Interaction Therapy (PCIT) reduction. This reduction cuts nearly \$1.8 million under service element A&D 60 for special projects.	No	(1,787,086)	\$ -	\$ -	\$ (1,787,086)			Without this project, there will be a loss of infrastructure for Parent Child Interaction Therapy, an EBP addressing disruptive behavior disorders in young children. Adverse effects would be experienced by communities poised to train clinicians and implement PCIT. Families whose children exhibit these disorders would not be served. This will result in the need for child welfare services relating to permanency, increase in school failure, out-of-home placement, crime, special education, and K-12 grade repetition. This reduction will jeopardize the Maintenance of Effort (MOE) requirement of the Substance Abuse Prevention and Treatment (SAPT) block grant.
Yes	-1.87%	11	AMH-CMH	Propose select Mental Health program reductions from the 2011-13 reduction list.	No	(8,701,985)	\$ -	\$ -	\$ (8,701,985)			This reduction will significantly affect 2,983 Oregonians with mental illness. Access to crisis services, acute psychiatric treatment (in a hospital setting), medications and case management services will be reduced by this reduction. This will likely result in people becoming more ill, doing poorly in school, experiencing strained family relationships and in some instances people will become homeless or may be jailed. There will be increased demands on the crowded state hospital. These reductions could jeopardize the Maintenance of Effort requirements for the Mental Health Block Grant.
Yes	-1.94%	12	AMH - Community BH	1% reduction in flexible funding for community mental health, A&D tx, A&D prevention, Problem Gambling treatment and prevention services. (revised at GBB)	No	\$ (1,890,281)	\$ -	\$ -	\$ (1,890,281)	-	-	To accomplish the 5% reductions target equates to a 1% reduction in funding for community addictions and mental health services. This will result in more than 16,000 adults, youth and children a year not eligible for Medicaid or insurance funding not receiving needed mental health and addictions services. Other non-Medicaid community services would be reduced for all individuals. Without these services individuals who are very ill may injure themselves or others. There would be an increase in deaths related to mental health crises in the community. Counties would not be able to fully meet their statutory obligations to investigate civil commitments. Without treatment people will continue to abuse alcohol & drugs, be at risk for infectious diseases, commit crimes, endanger their children, and lose their jobs. This will increase health costs, child welfare caseloads and reduce the ability of TANF clients to become employable. This reduction jeopardizes the MOE requirements for federal block grants.
Yes	-1.95%	13	PH	Parasitology and Syphilis Testing at State Public Health Laboratory	No	\$ (200,000)	\$ -	\$ -	\$ (200,000)	(1)	(1.00)	The State of Oregon would stop conducting parasitology testing and syphilis testing (RPR and FTA) for statewide disease control purposes. Local and state disease control programs will be unable to diagnose and prevent these infections, which will spread in the community, resulting in greater morbidity and mortality. Public Health will be unable to fulfill its statutory requirement to provide testing to local health departments for reportable diseases (ORS 433.012). This could have a potential impact on CCO funding since this General Fund is used as match for the federal Medicaid DSHP waiver.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
Yes	-1.97%	14	PH	State Support to Local Health Departments	No	\$ (623,459)	\$ -	\$ -	\$ (623,459)	-	-	Local County Public Health Departments (LPHD) would receive \$1.03 per capita per year for public health services rather than \$1.11 per capita per year. The impact by county would vary. These state funds are to conduct early detection, epidemiological investigations, and prevention activities to help report, monitor, and control communicable diseases, like influenza and foodborne illnesses. In addition, because these state dollars are used to provide the required match on several federal funding sources including the Public Health Preparedness Program, millions of dollars of other federal grant funds may be jeopardized.
No	-2.04%	15	OPHP-FHIAP	Reduce the G/F support for Office of Private Health Partnership. This would be administered as a reduction to FHIAP subsidy payments. Adjustments to the FHIAP Budget are accounted for in the Governor's Balanced Budget.	No	(1,802,383)		\$ (2,907,069)	\$ (4,709,452)			Reduces the amount of GF-supported subsidy payments and the associated federal match for FHIAP enrollees, resulting in a reduction of approx. 617 lives covered by the FHIAP program (24 month average).
No	-2.12%	16	MAP	<del>Make the physical health preferred drug list (PDL) enforceable.</del> Amendments to ORS 414.325 become operative January 2014 that effectively end the enforcement of a physical health preferred drug list. These savings are phased out of the Current Service Level (CSL) budget for Medical Assistance Programs. There is a Legislative Concept to continue the enforceable PDL. This Reduction Option taken as part of the Governor's Balanced Budget.	No	(2,337,592)	\$ (391,742)	\$ (4,653,629)	\$ (7,382,963)			The enforceable physical health preferred drug list has been in effect since April 2011. It generates significant savings in the Medical Assistance Programs budget. Without the authority to continue the list, there is little or no ability for OHA to control its expenditures on prescription drugs for Oregon Health Plan clients.
No	-2.22%	17	MAP	<del>Make the mental health preferred drug list (PDL) enforceable.</del> Prescribers of mental health medications would be required to adhere to the PDL. Exceptions to the PDL would be administered by prior authorization. An enforceable PDL for mental health medications would increase usage of preferred drugs. There would be no limitation on access to prescriptions under this reduction. Before being placed on the PDL, drugs are subjected to rigorous evidence review. This projection uses the latest MH drug cost information and assumptions from OSU Pharmacy College. Grandfathering current MH drug prescriptions for existing clients is one of the new assumptions. <b>LEGISLATIVE ACTION REQUIRED. CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b> This Reduction Option taken as part of the Governor's Balanced Budget	Yes, CMS would need to approve a Medicaid SPA.	(2,570,040)	\$ (32,754)	\$ (6,691,827)	\$ (9,294,621)			Many mental health organizations, including the National Alliance of Mental Illness (NAMI), strongly oppose putting mental health drugs on an enforceable PDL stating that many drugs have little research or outcome data to be evaluated properly.
Potentially	-2.35%	18	MAP	Eliminate the Indirect Medical Education (IME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset indirect costs associated with their GME programs. IME includes indirect costs that arise from the inexperience of residents such as extra medical tests and reduced productivity. <b>CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b>	Yes, CMS would need to approve a Medicaid SPA, new capitation rates and MCO contracts	\$ (3,710,000)	\$ (940,000)	\$ (7,740,000)	\$ (12,390,000)			This reduction would mean that hospitals would have less incentive to train new physicians. The impact on the provider workforce may limit access to quality health care for all Oregonians.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
Potentially	-2.70%	19	MAP	Eliminate the Direct Medical Education (DME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset costs associated with their graduate medical education programs. DME includes costs associated with stipends or salaries for residents, payments to supervising physicians, and direct program administration costs. <b>CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b>	Yes, CMS would need to approve a Medicaid SPA, new capitation rates and MCO contracts	\$ (9,540,000)	\$ (2,410,000)	\$ (19,910,000)	\$ (31,860,000)			This reduction would mean that hospitals would have less incentive to train new physicians. The impact on the provider workforce may limit access to quality health care for all Oregonians.
No	-2.71%	20	MAP	Reduce specific Oregon Health Plan fee-for-service (FFS) rates by 5%. The agency would implement targeted FFS rate reductions in the following areas: physicians and other professional services, except for primary care; anesthesia; therapies; durable medical equipment; ambulance; home health; vision; dental; mental health, except for assessment and treatment planning; and, inpatient and outpatient rates to large hospitals (those with 50 beds or more). <b>CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b>	Yes, CMS would need to approve a Medicaid SPA.	\$ (321,582)	\$ (193,149)	\$ (967,343)	\$ (1,482,074)			Because the agency has already implemented Oregon Health Plan (OHP) rate cuts during the 2011-13 biennium, the Centers for Medicare and Medicaid Services (CMS) would be reluctant to approve further rate reductions. CMS would require extensive analysis and documentation demonstrating that OHP clients would still have adequate access to services following such cuts.
No	-2.73%	24	OHA Central Services & Administration	<del>Reductions to Services &amp; Supplies: This action includes reduction of professional services, publicity &amp; publications, and Attorney General fees. This Reduction Option taken as part of the Governor's Balanced Budget.</del>	No	\$ (589,115)	\$ (151,950)	\$ (203,404)	\$ (944,469)			<del>Reduces the use of outside expertise to work on major projects and initiatives including Health Systems Transformation &amp; CCOs. Will slow progress on work towards Governor's initiatives. May cause delays in program implementation, causing non-compliance for the agency which could result in loss of funding or penalties.</del>
No	-2.82%	22	MAP Admin & Program Support	The MAP Admin and program support budget includes the Medicaid Health Director, Oregon Healthy Kids, MAP Program support and the Office of Client and Community Services Processing Center.	No	(\$2,500,000)	\$ -	\$ (2,500,000)	\$ (5,000,000)	(8)	(8.00)	This combination of reductions will affect positions, services and supplies and professional service contracts. Staff positions affected through layoff will be both management service and represented staff.
No	-2.86%	23	AMH - Admin and Program Support	Maintain current vacancies, hold an additional 8 positions vacant.	No	\$ (1,015,143)	\$ -	\$ (552,210)	\$ (1,567,353)	(8)	(8.00)	This action will result in longer response times for requests for information, files and data on Medicaid expenditures. There will be less support available to individuals to assist patients in transitioning from the state hospital and less support for those who need alcohol and drug free housing in developing and managing new Oxford Houses.
Partially	-2.88%	24	PH Admin and Program Support	PH would make administrative reductions throughout the Office of The State Public Health Director as well as the 3 Centers which support all PH activities throughout its programs.	No	\$ (700,000)	\$ -	\$ -	\$ (700,000)	(3)	(3.00)	This combination of reductions will affect positions, services and supplies and professional service contracts. Staff positions affected through layoff will be both management service and represented staff.
No	-2.89%	25	ORHP-IEO	<del>Reduce IEO administration by 5% in Services &amp; Supplies. This item taken as part of the Governor's Balanced Budget.</del>	No	(19,790)		\$ (19,790)	\$ (19,790)	0	0.00	<del>Decreases the program's ability to provide training and education activities on statutory changes, program changes, and health options available to small businesses and the general public.</del>
No	-2.99%	26	AMH - OSH	<del>Outsource Pharmacy - This Reduction Option taken as part of the Governor's Balanced Budget.</del>	No	\$ (3,000,000)	\$ -	\$ -	\$ (3,000,000)			<del>This requires the installation of an automated pharmacy system, which is currently being pursued.</del>
No	-3.02%	27	AMH - Program Support	Targeted reduction of Personal Services Contracts that support both Mental Health and Alcohol and Drug programs.	No	\$ (693,069)	\$ (17,896)	\$ (346,441)	\$ (1,057,406)	-	-	This would reduce several personal services contracts by 50%. Contract reductions would include the suicide helpline, Morrow County Warmline, support for Oxford Houses, supported employment, and Afro Centric Services through the Oregon Health Sciences University. Reductions in these contracts will increase the need for face-to-face crisis services and reduce culturally specific services for African Americans.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
Yes	-3.34%	28	AMH - OSH	Close one Geropsychiatric Ward - discharge at least 24 patients from unit that serves older clients with psychiatric and behavioral symptoms and younger brain injured adults with similar symptoms will be closed without community alternatives. It is unknown at this time who might be eligible for SPD services. This Reduction Option taken as part of the Governor's Balanced Budget.	No	\$ (8,839,080)	\$ -	\$ -	\$ (8,839,080)	(43)	(43.00)	This reduction closes 1 ward in the Geropsychiatric Hospital Program that serves clients who themselves or whose services are not eligible for Medicaid reimbursement. The hospital would lose 24 beds and patients formerly served will be discharged into existing community programs that were unable to meet their complex medical, behavioral and mental health needs in the first place. This cut will destabilize the planning for the replacement of OSH which assumes a growth in the population. Program cuts of this magnitude may require suspension of the mental health civil commitment statutes found in ORS 426.005 through 429.320. This action could lead to increased costs in community settings for both Community Mental Health and Aging and People with Disabilities programs. Implementation requires additional community resources for consumers with dementia and/or traumatic brain injury. Movement of such patients from Oregon State Hospital, however, is in line with existing plans for treatment of such patients in more appropriate less restrictive, community-based settings.
	-3.95%	29	AMH - Community BH	11% reduction in flexible funding for community mental health, A&D tx, A&D prevention, Problem Gambling treatment and prevention services. Note: this action includes 10% of the Lottery Fund reduction - at \$1.1 million.	No	\$ (16,779,366)	\$ -	\$ -	\$ (16,779,366)	-	-	To accomplish the 10% reductions target equates to an additional 11% reduction in funding for community addictions and mental health services (total 12%). This will result in more than 16,000 adults, youth and children a year not eligible for Medicaid or insurance funding not receiving needed mental health and addictions services. Other non-Medicaid community services would be reduced for all individuals. Without these services individuals who are very ill may injure themselves or others. There would be an increase in deaths related to mental health crises in the community. Counties would not be able to fully meet their statutory obligations to investigate civil commitments. Without treatment people will continue to abuse alcohol & drugs, be at risk for infectious diseases, commit crimes, endanger their children, and lose their jobs. This will increase health costs, child welfare caseloads and reduce the ability of TANF clients to become employable. This reduction jeopardizes the MOE requirements for federal block grants.
No	-4.02%	30	AMH - Program Support	Discontinue the Compass Project - Eliminate 6 positions and terminate contract with FEI (\$741,000)	No	\$ (1,835,617)	\$ -	\$ (102,301)	\$ (1,937,918)	(6)	(6.00)	This project is an effort to replace old, outdated contracting and data systems. It would position the mental health and addictions programs for linkage to the Coordinated Care Organizations. This action could result in the project to replace legacy systems incomplete. Further, by eliminating the positions associated with the project, there would be a negative impact on the ability to fully implement the portions of the project that are completed. This action would put completion of the project at risk, and eliminates staffing intended to support the system once fully operational.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-4.06%	31	PHD	Contraceptive Care	No	(1,119,366)		(10,074,294)	\$ (11,193,660)			This cut would mean 40,741 fewer reproductive health services visits for under or uninsured men and women. As a result the number of Medicaid-paid births in Oregon would increase, and more than \$10 million dollars in federal matching funds would be lost.
No	-4.13%	32	PH	School Based Health Centers (SBHCs)	No	(1,800,000)		-	\$ (1,800,000)			An estimated 7,000 school-aged youth would not receive preventive physical and mental health services if the program were reduced and some centers would close (state support to 15 to 22 SBHCs would be eliminated). Client level impact will result in increases in foregone care including reductions in preventive care visits & screenings, treatment for acute and chronic illness or disease, immunizations, reproductive health services, mental or emotional conditions, delayed care that then requires more complex/expensive treatment.
No	-4.13%	33	OPHP-OEI	Reduce IEO administration by an additional 5% in Services & Supplies.	No	\$ (19,790)	\$ -	\$ -	\$ (19,790)	-	-	Further erodes the program's ability to provide training and education activities on statutory changes; program changes and health options available to small businesses and the general public.
No	-4.19%	34	OPHP-FHIAP	<del>Reduce the G/F support for Office of Private Health Partnership. This would be administered as a reduction to FHIAP subsidy payments. Adjustments to the FHIAP Budget are accounted for in the Governor's Balanced Budget.</del>	No	<del>(1,802,383)</del>		<del>(2,907,069)</del>	<del>(4,709,452)</del>			<del>Reduces the amount of GF-supported subsidy payments and the associated federal match for FHIAP enrollees, resulting in a reduction of approx. 617 lives covered by the FHIAP program (24 month average).</del>
No	-4.34%	35	MAP	<b>Eliminate coverage for specific dental services for Oregon Health Plan (OHP) Plus adult clients.</b> The agency would no longer cover the following dental services for adults (including pregnant adults) receiving the OHP Plus benefit package: root canals for permanent teeth and retreatment of root canals (i.e., endodontics); full and partial dentures; and crowns. Oregon Health Plan coverage is based on the Prioritized List of Health Services. The dental services eliminated for OHP Plus adults under this reduction are those found on lines 414, 436, 468, 477, 480 and 494 of the prioritized list. <b>The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. Because CMS approval is required assumes January 1, 2014 implementation date.</b>	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	\$ (3,995,971)	\$ -	\$ (12,728,484)	\$ (16,724,455)			Adults receiving the OHP Plus benefit package could end up requiring more teeth extracted if they cannot be restored. Loss of denture coverage would prevent these clients from getting dentures to replace missing teeth, which can result in difficulty eating and finding employment. With reduced dental benefits, clients may access the emergency department more often because of unmet dental needs.
No	-5.59%	36	MAP	<b>Eliminate non-emergent dental coverage for OHP Plus non-pregnant clients.</b> OHP Plus non-pregnant adults would have the same dental coverage as provided by the OHP Standard benefit package, which limited to emergency dental services (e.g., acute infection or abscess, severe tooth pain, tooth re-implantation and extraction of symptomatic teeth). <b>The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. LEGISLATIVE ACTION REQUIRED. Because CMS approval is required assumes January 1, 2014 implementation date.</b>	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	\$ (34,415,950)	\$ -	\$ (78,342,816)	\$ (112,758,766)			Non-pregnant adults who receive the OHP Plus benefit package would receive the same limited dental package as provided to OHP Standard clients. OHP Standard dental benefits are limited to services requiring immediate treatment and are not intended to restore teeth. Services provided include treatment for the following: acute infection; acute abscesses; severe tooth pain; tooth re-implantation when clinically appropriate; and extraction of teeth, limited to those teeth that are symptomatic. Lack of comprehensive dental benefits and untreated oral health conditions can cause disfiguring tooth loss and decay that can limit employment options and lower self-esteem. Problems with oral health can exacerbate and cause other serious health conditions.



**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402

10% Target

274,784,123    103,652,969    663,964,749    1,042,401,840

revised 2-20-2013

DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-5.61%	37	MAP	Eliminate coverage for therapy services for Oregon Health Plan (OHP) Plus non-pregnant adults. The agency would eliminate physical therapy, occupational therapy, and speech therapy from the OHP Plus benefit package for non-pregnant adults. The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. LEGISLATIVE ACTION REQUIRED. Because CMS approval is required assumes January 1, 2014 implementation date.	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	\$ (666,225)	\$ -	\$ (1,109,901)	\$ (1,776,126)	(1)	(0.50)	Non-pregnant adult Oregon Health Plan clients needing these services would experience prolonged health care issues affecting their ability to become self-sufficient. Hospital stays and the length of time for recovery from orthopedic surgery would increase. This reduction would negatively impact health system transformation as fewer services and dollars would be available.
No	-5.65%	38	MAP	Eliminate coverage for prosthetic devices, hearing aids, chiropractic services and podiatry services for Oregon Health Plan (OHP) Plus non-pregnant adults. The agency would eliminate coverage for prosthetic devices, hearing aids, chiropractic services, and podiatry services from the OHP Plus benefit package for non-pregnant adults. The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. LEGISLATIVE ACTION REQUIRED. Because CMS approval is required assumes January 1, 2014 implementation date.	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	\$ (1,055,976)	\$ (1,943)	\$ (1,762,446)	\$ (2,820,365)			Health care needs for a significant number of non-pregnant adult Oregon Health Plan clients, especially seniors and people with disabilities would go unmet. For example, individuals would live without prosthetic devices for amputated limbs; individuals with hearing impairments would go without necessary aids; and, individuals with diabetic or neuropathic conditions would go without foot care treatment. In some instances, other agency programs would have to fund these services. This reduction would negatively impact health system transformation as fewer services and dollars would be available.
No	-5.91%	39	MAP	Eliminate dental coverage for Oregon Health Plan (OHP) Plus non-pregnant adults and OHP Standard clients. The agency would eliminate the remaining non-pregnant adult dental coverage for the OHP Plus and OHP Standard benefit packages. The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. LEGISLATIVE ACTION REQUIRED. Because CMS approval is required assumes January 1, 2014 implementation date.	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	\$ (7,072,321)	\$ -	\$ (22,724,861)	\$ (29,797,182)			The lack of a dental benefit for non-pregnant adults on the Oregon Health Plan (OHP) would cause adverse effects on their physical health, such as diabetes and cardiovascular disease. Emergency room visits would increase. The OHP dental care organization infrastructure would be threatened with the loss of the adult population. This reduction would negatively impact health system transformation as fewer services and dollars would be available.
No	-7.81%	40	MAP	Cover 29 fewer lines on Prioritized List of Health Services. Oregon Health Plan (OHP) coverage is based on the Prioritized List of Health Services, which ranks treatment and condition pairs in order of effectiveness. Starting July 1, 2013, OHP would cover lines 1 through 468. The agency would seek federal approval to no longer cover lines 469 through 498 for the OHP Plus and OHP Standard benefit packages. The Health System Transformation waiver Special Terms and Conditions (STCs) prohibits the state from reducing eligibility or benefits. LEGISLATIVE ACTION REQUIRED. Because CMS approval is required assumes January 1, 2014 implementation date.	Yes, CMS would need to approve a waiver amendment, Medicaid SPA, new capitation rates and MCO contracts.	(\$52,338,801)		(\$93,185,646)	\$ (145,524,447)	-	-	This action would have a dramatic impact on health care services that are covered for all OHP clients, including pregnant women, children, and other groups. Coverage for treatments of conditions such as collapsed structure of a lung, hearing loss, adjustment disorders and neonatal eye infections would end. Conditions that may cause significant functional disability would no longer be covered, including urinary incontinence and osteoarthritis and uterine prolapse. Several mental health conditions would no longer be covered, including social phobias and obsessive compulsive disorders which would likely result in broader family and community impacts. In addition, coverage of many basic dental treatments, such as missing teeth, dental caries and dentures, would be eliminated for all eligibility groups. Elimination of coverage of this magnitude would make it very difficult for physical, dental, and mental health providers to deliver high quality, comprehensive care. This proposal would significantly increase administrative burden for providers and for the department.

**10% General Fund / 10% Other & Federal Fund Reduction Options**  
(Limited Other and Federal Funds only - does not include non-limited funds)

Current Service Level Budget - OHA

**2,747,841,229    1,036,529,686    6,639,647,487    10,424,018,402**

10% Target

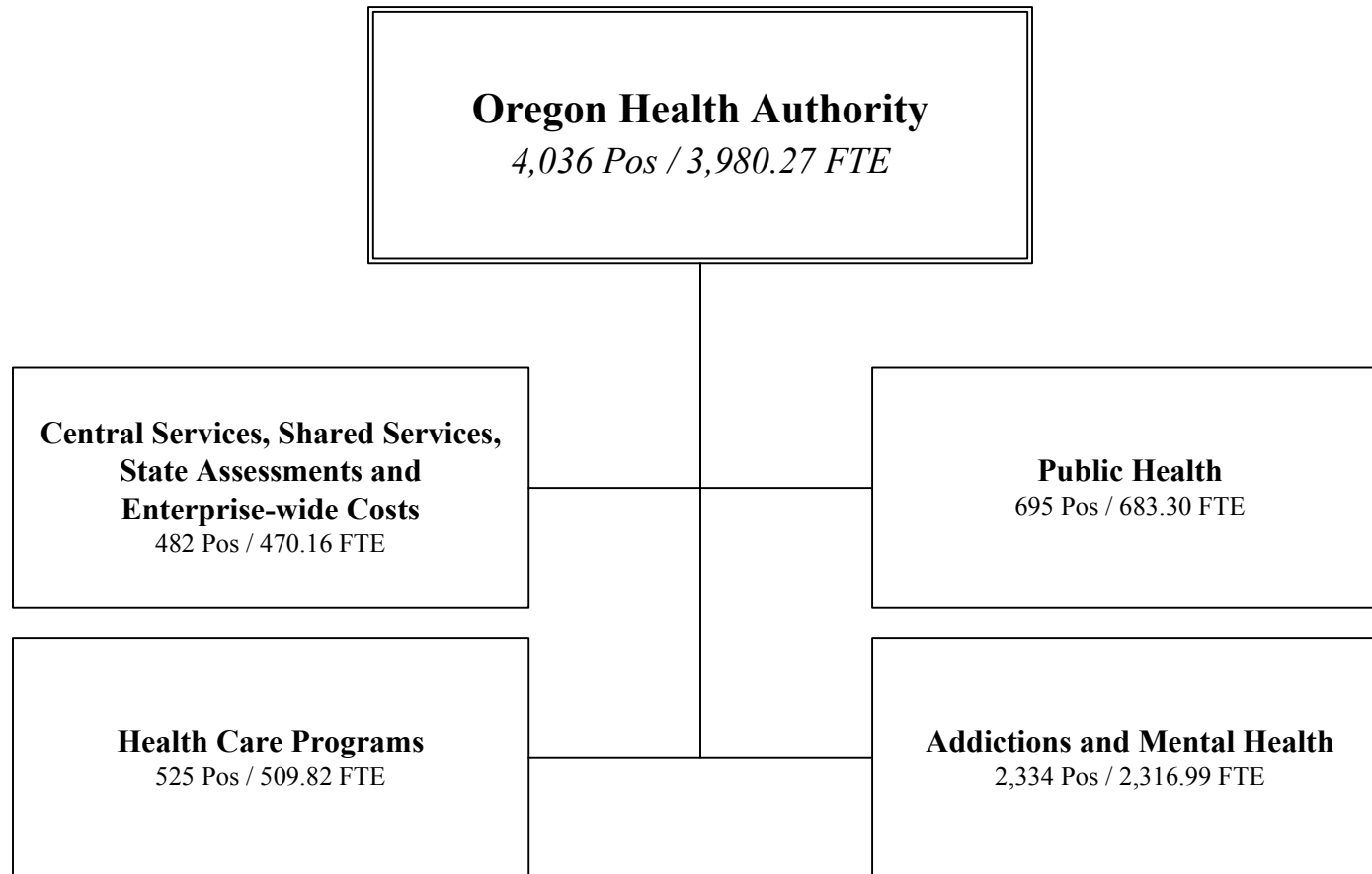
**274,784,123    103,652,969    663,964,749    1,042,401,840**

revised 2-20-2013

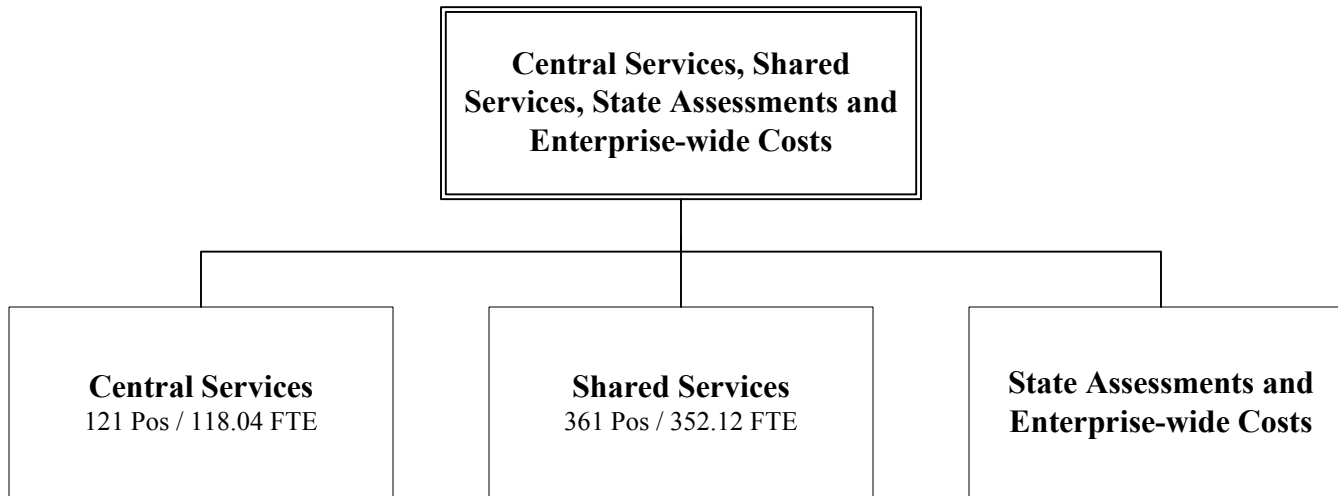
DSHP Yes or No	Accumulative % Reduction of CSL GF	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	Employee FTE Affected	Impact of Reduction on Services and Outcomes
No	-9.30%	41	MAP	Reduce the DRG hospital component of managed care rates from 80% of Medicare to 70%. The 2013-15 Current Service Level (CSL) budget assumes that, starting January 2014, the base reimbursement rate by managed care organizations, including Coordinated Care Organizations, to DRG hospitals is funded at 80% of Medicare rates. This reduction would lower the base rate to 70% of Medicare. <b>CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b>	Yes, CMS would need to approve contract and rate changes	\$ (40,826,847)	\$ -	\$ (103,025,602)	\$ (143,852,449)			This reduction would lower the amount of money managed care organizations, including Coordinated Care Organizations, would have in their rates for services provided by hospital that are reimbursed by Medicare based on diagnostic related groups (DRGs).
No	-10.04%	42	MAP	Reduce the DRG hospital component of managed care rates from 70% of Medicare to 65%. The 2013-15 Current Service Level (CCSL) budget assumes that, starting January 2014, base reimbursement rate by managed care organizations, including Coordinated Care Organizations, to DRG hospitals is funded at 80% of Medicare rates. A reduction option higher on the list would lower the base rate to 70% of Medicare from 80%. This reduction would further lower the base rate to 65 percent of Medicare. <b>CMS APPROVAL REQUIRED (assumes January 1, 2014 implementation date).</b>	Yes, CMS would need to approve contract and rate changes	\$ (20,413,423)	\$ -	\$ (51,512,801)	\$ (71,926,224)			This reduction would lower the amount of money managed care organizations, including Coordinated Care Organizations, would have in their rates for services provided by hospital that are reimbursed by Medicare based on diagnostic related groups (DRGs).
Partially	-10.04%	43	All-OHA	Additional program reductions within O/F and F/F programs for HB 3182	Yes, CMS would need to approve a Medicaid SPA for anything affecting MAP Program changes.	\$ -	\$ (95,567,524)	\$ (231,671,914)	\$ (327,239,438)			Addition reductions to meet a 10% reduction in O/F and F/F limitation would affect many PHD programs (e.g. OMMP, Vital Records, PHL, and significant MAP programs such Prescription Drug Monitoring, Care Assist, as well as OHP line items funded by General Fund and Tobacco Tax. These may include reductions to Mental health services for non-pregnant adults, and the other governmental entities which provide leverage for Medicaid funding to Graduate Medical Education (GME) with OHSU, TCM, administrative claiming for Education Service Districts, and Behavioral Rehabilitation Services with ten juvenile justice departments. OPHP and OEBB/PEBB Programs would also have programs affected by limitation adjustments.
				revised 2-20-2013		\$ (275,963,357)	\$ (103,630,303)	\$ (666,846,826)	\$ (1,046,440,486)	(278.00)	(236.93)	



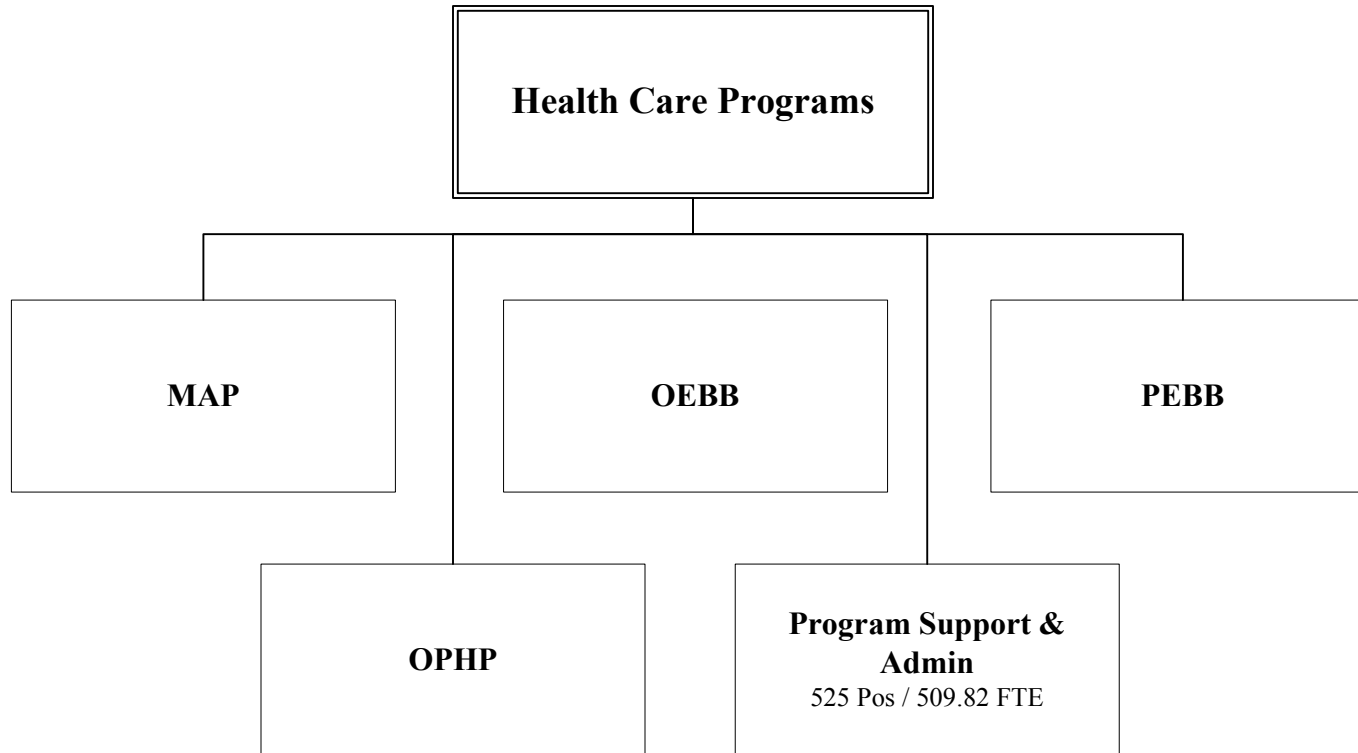
**OREGON HEALTH AUTHORITY**  
**2011-13 Legislatively Approved Budget**  
**Budget Structure**



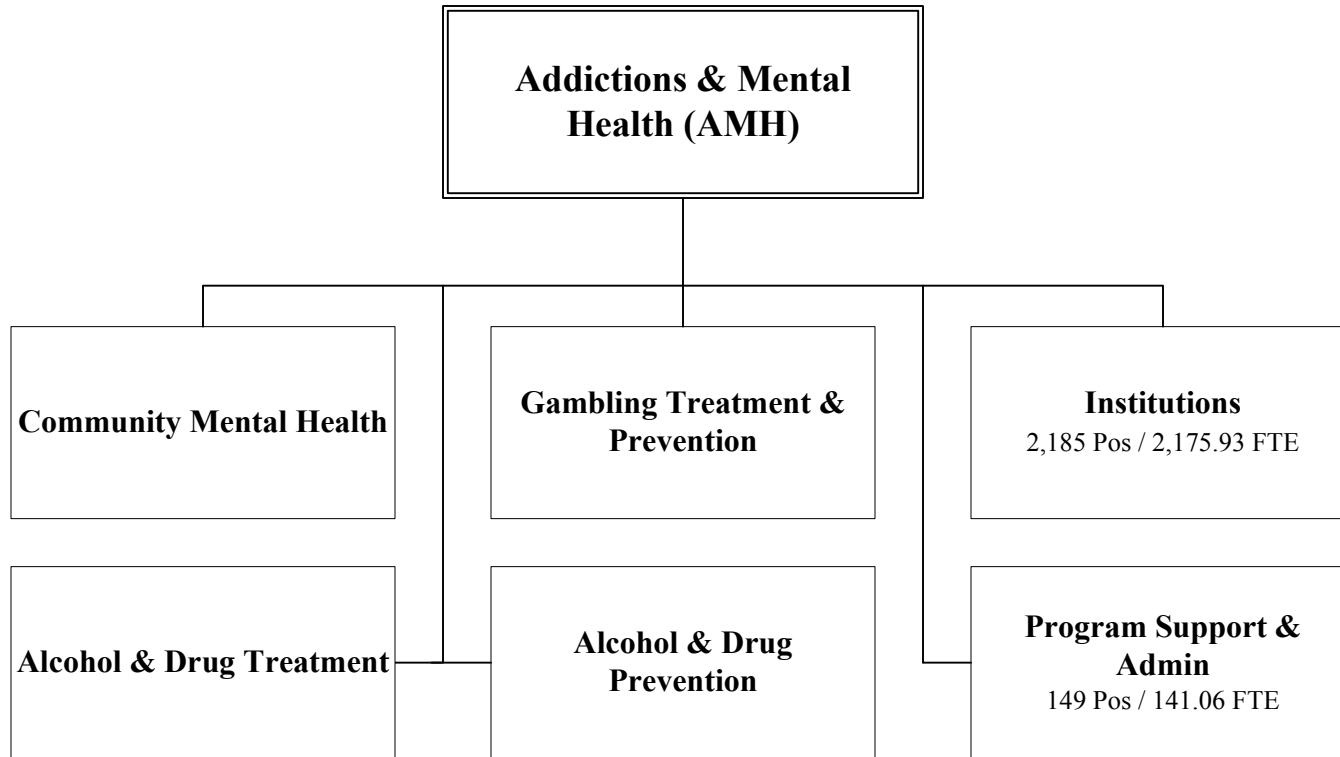
**OREGON HEALTH AUTHORITY**  
**2011-13 Legislatively Approved Budget**  
**Budget Structure**



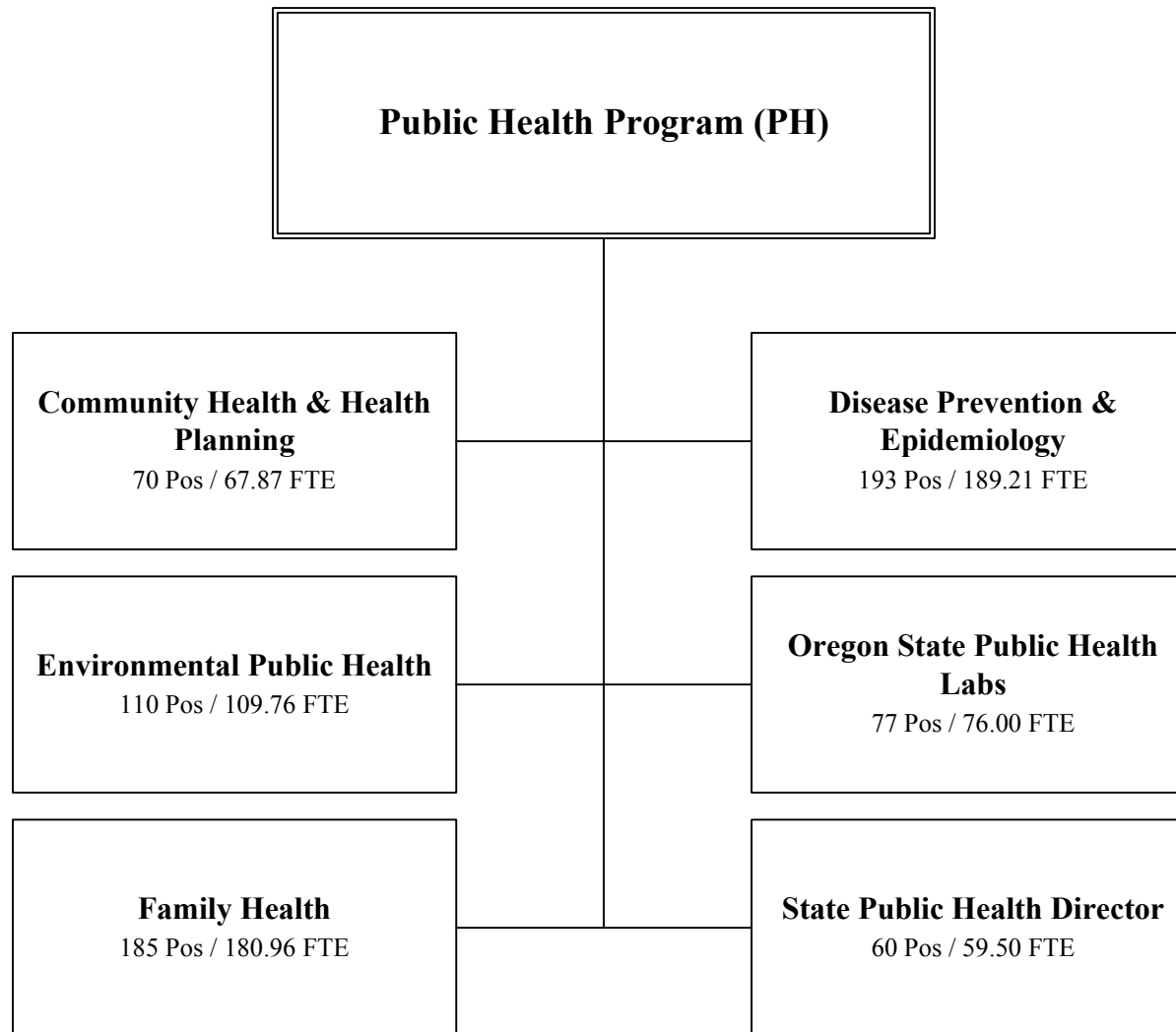
**OREGON HEALTH AUTHORITY  
2011-13 Legislatively Approved Budget  
Budget Structure**



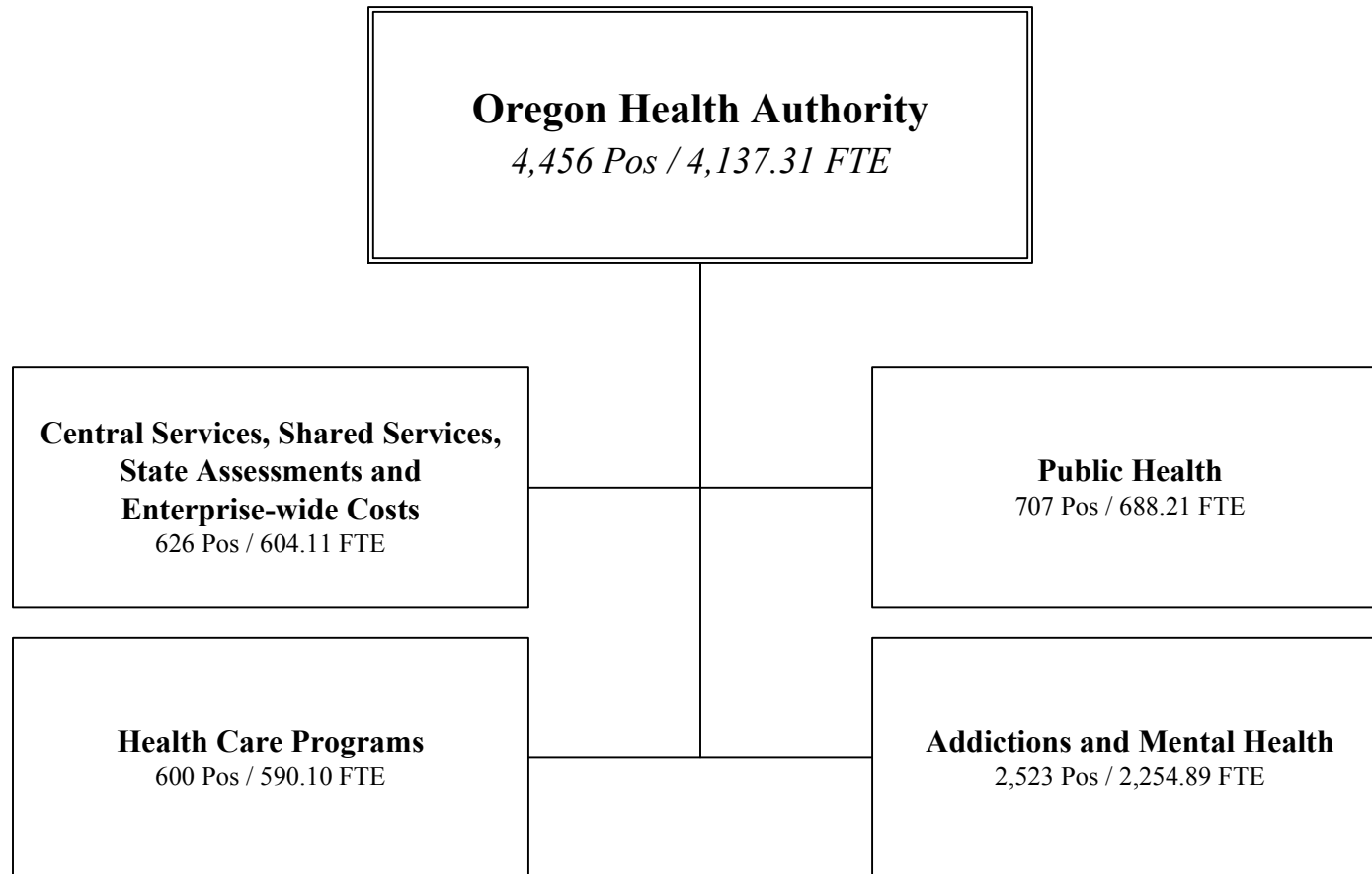
**OREGON HEALTH AUTHORITY  
2011-13 Legislatively Approved Budget  
Budget Structure**



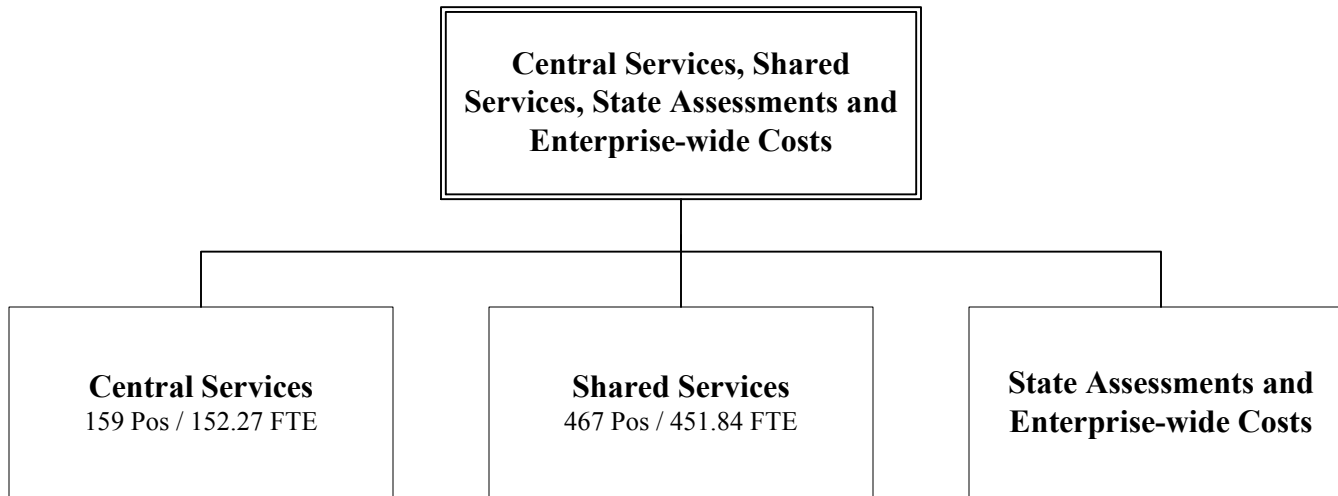
**OREGON HEALTH AUTHORITY**  
**2011-13 Legislatively Approved Budget**  
**Budget Structure**



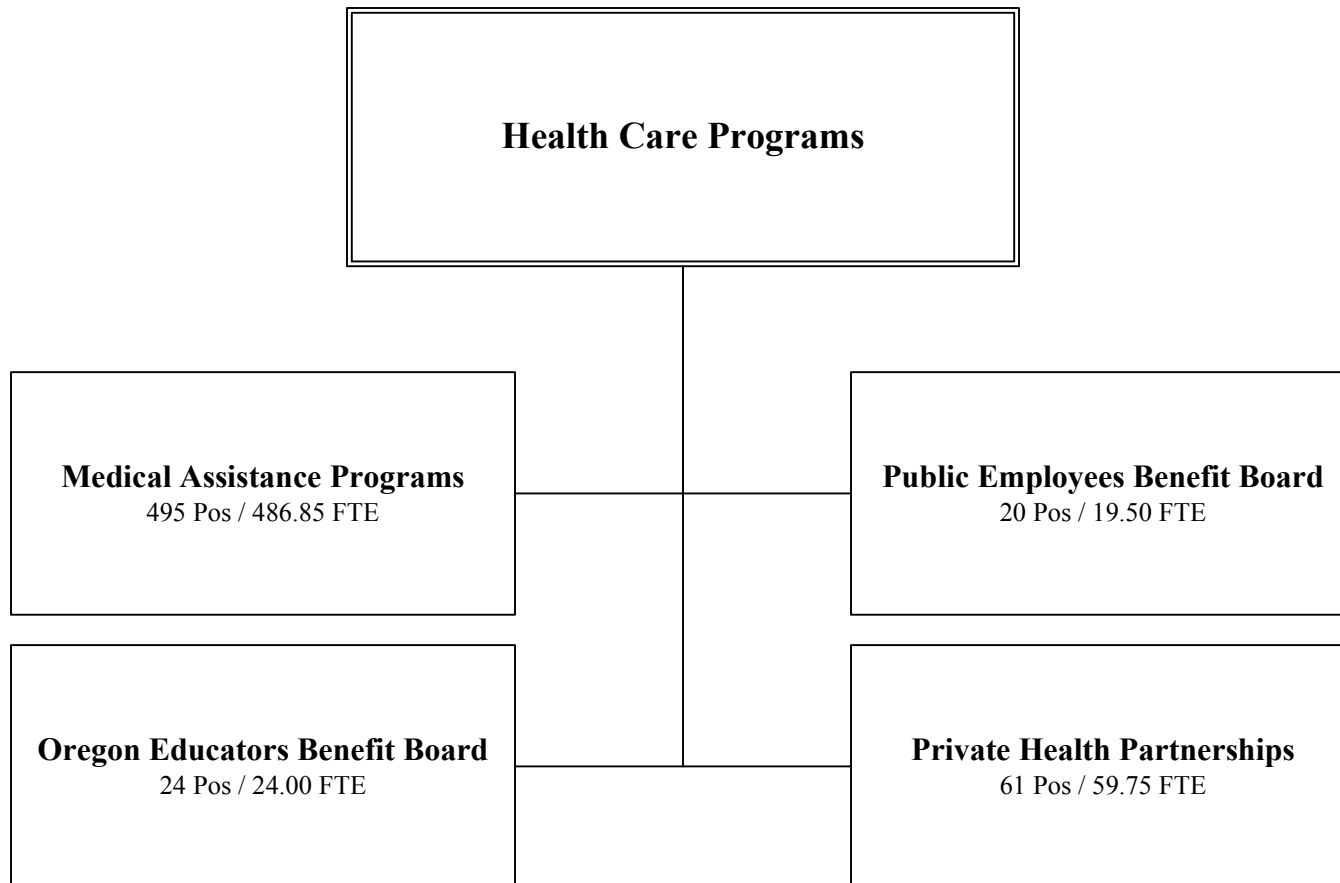
**OREGON HEALTH AUTHORITY**  
**2013-15 Governor's Balanced Budget**  
**Budget Structure**



**OREGON HEALTH AUTHORITY**  
**2013-15 Governor's Balanced Budget**  
**Budget Structure**

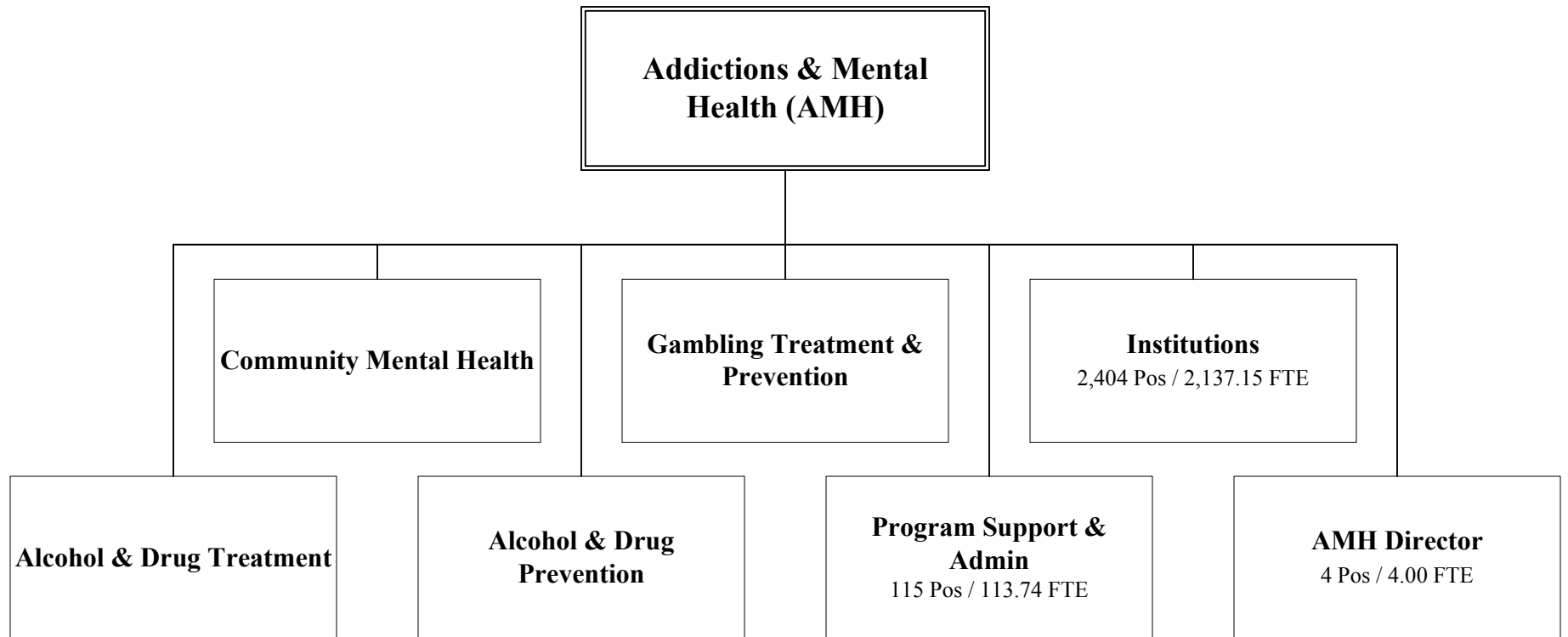


**OREGON HEALTH AUTHORITY**  
**2013-15 Governor's Balanced Budget**  
**Budget Structure**

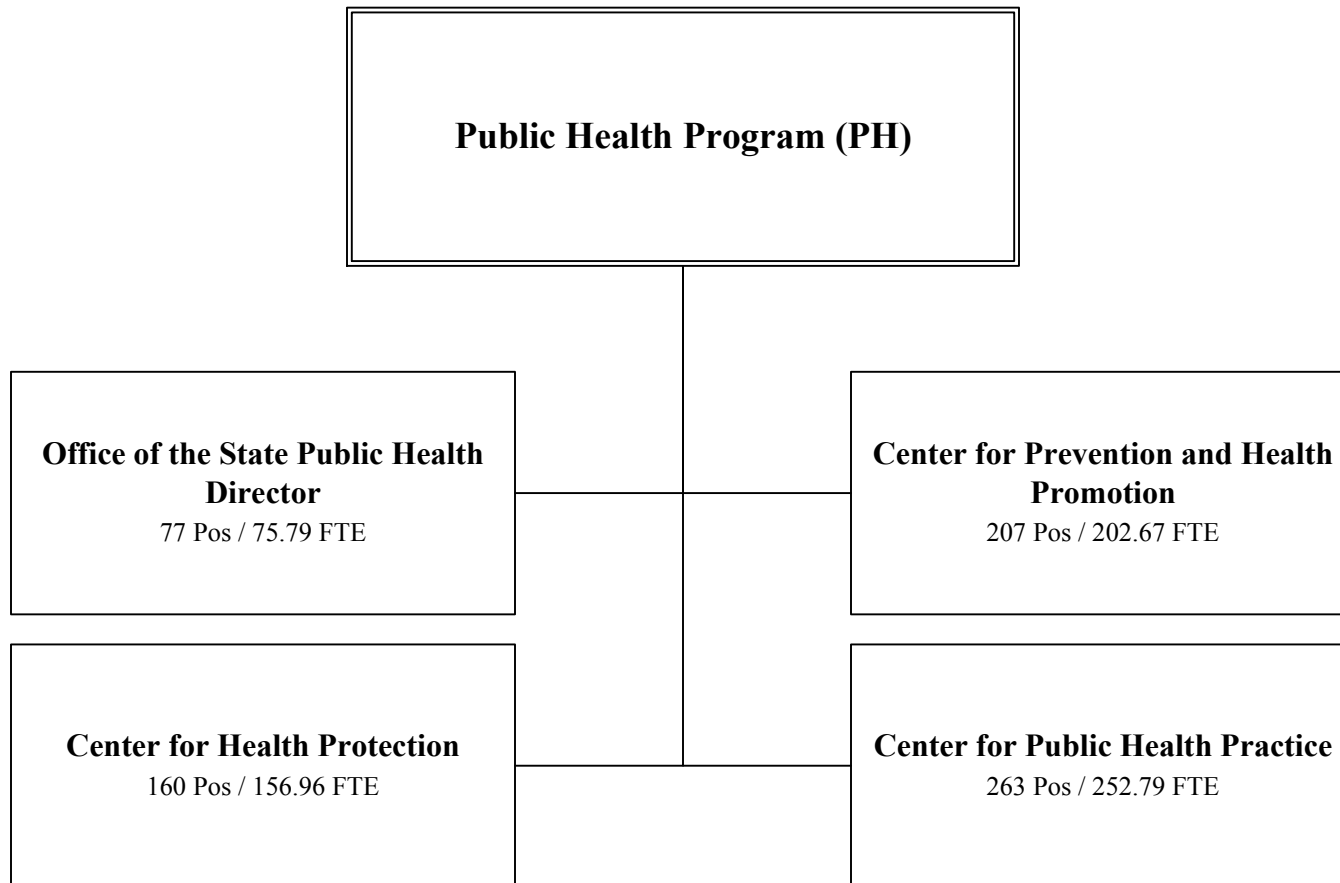




**OREGON HEALTH AUTHORITY  
2013-15 Governor's Balanced Budget  
Budget Structure**



**OREGON HEALTH AUTHORITY  
2013-15 Governor's Balanced Budget  
Budget Structure**



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	1,703,761,534	1,702,103,618	-
Lottery Funds	9,587,187	10,779,583	10,388,614	10,445,426	10,441,159	-
Other Funds	1,193,996,976	1,918,748,828	1,937,343,629	1,937,322,245	1,936,664,372	-
Federal Funds	4,371,907,321	4,877,574,818	5,030,223,967	5,035,322,024	5,034,676,091	-
All Funds	7,018,859,390	8,473,918,408	8,620,852,955	8,686,851,229	8,683,885,240	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,019	4,019	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	3,974.50	3,974.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	7,644,682	7,642,989	-
Lottery Funds	-	-	-	6,467	6,467	-
Other Funds	-	-	-	5,731,157	5,730,692	-
Federal Funds	-	-	-	2,123,038	2,122,799	-
All Funds	-	-	-	15,505,344	15,502,947	-
021-PHASE-IN						
General Fund	-	-	-	113,261,477	117,476,391	-
Lottery Funds	-	-	-	800,963	800,963	-
Other Funds	-	-	-	(63,902,512)	(65,988,830)	-
Federal Funds	-	-	-	361,248,935	99,090,495	-
All Funds	-	-	-	411,408,863	151,379,019	-
Authorized Positions	-	-	-	89	89	-
Authorized FTE	-	-	-	89.00	89.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	2,142,847	2,142,847	-
Other Funds	-	-	-	(392,337,448)	(392,337,448)	-
Federal Funds	-	-	-	(733,189,191)	(733,188,858)	-
All Funds	-	-	-	(1,123,383,792)	(1,123,383,459)	-
<b>031-STANDARD INFLATION</b>						
General Fund	-	-	-	33,936,835	33,614,413	-
Lottery Funds	-	-	-	230,863	230,863	-
Other Funds	-	-	-	33,988,391	33,915,638	-
Federal Funds	-	-	-	101,973,350	101,718,225	-
All Funds	-	-	-	170,129,439	169,479,139	-
<b>032-ABOVE STANDARD INFLATION</b>						
General Fund	-	-	-	15,469,052	15,469,052	-
Other Funds	-	-	-	20,104,529	20,104,529	-
Federal Funds	-	-	-	57,346,012	57,346,012	-
All Funds	-	-	-	92,919,593	92,919,593	-
<b>033-EXCEPTIONAL INFLATION</b>						
General Fund	-	-	-	54,415,218	8,396,254	-
Other Funds	-	-	-	72,661,352	72,164,843	-
Federal Funds	-	-	-	208,138,382	134,627,190	-
All Funds	-	-	-	335,214,952	215,188,287	-
<b>040-MANDATED CASELOAD</b>						
General Fund	-	-	-	85,372,734	83,332,723	-
Other Funds	-	-	-	18,629,126	18,319,852	-
Federal Funds	-	-	-	1,654,025,474	2,083,469,323	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	1,758,027,334	2,185,121,898	-
Authorized Positions	-	-	-	99	99	-
Authorized FTE	-	-	-	99.00	99.00	-
<b>050-FUNDSHIFTS</b>						
General Fund	-	-	-	653,056,031	619,538,915	-
Other Funds	-	-	-	(600,169,735)	(587,226,215)	-
Federal Funds	-	-	-	(52,886,296)	(32,312,699)	-
All Funds	-	-	-	-	1	-
<b>060-TECHNICAL ADJUSTMENTS</b>						
General Fund	-	-	-	230,467	(545,812)	-
Other Funds	-	-	-	1,203,043	983,467	-
Federal Funds	-	-	-	(181,399)	(155,367)	-
All Funds	-	-	-	1,252,111	282,288	-
Authorized Positions	-	-	-	-	(6)	-
Authorized FTE	-	-	-	-	(6.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	965,529,343	887,067,772	-
Lottery Funds	-	-	-	1,038,293	1,038,293	-
Other Funds	-	-	-	(904,092,097)	(894,333,472)	-
Federal Funds	-	-	-	1,598,598,305	1,712,717,120	-
All Funds	-	-	-	1,661,073,844	1,706,489,713	-
AUTHORIZED POSITIONS	-	-	-	188	182	-
AUTHORIZED FTE	-	-	-	188.00	182.00	-

**LIMITED BUDGET (Current Service Level)**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	2,669,290,877	2,589,171,390	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	11,479,452	-
Other Funds	1,193,996,976	1,918,748,828	1,937,343,629	1,033,230,148	1,042,330,900	-
Federal Funds	4,371,907,321	4,877,574,818	5,030,223,967	6,633,920,329	6,747,393,211	-
All Funds	7,018,859,390	8,473,918,408	8,620,852,955	10,347,925,073	10,390,374,953	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,207	4,201	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,162.50	4,156.50	-
<b>LIMITED BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 020-05-00-00000						
Other Funds	-	-	-	(334,388)	(332,811)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(456,601)	(454,553)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	(845,294)	(841,902)	-
Other Funds	-	-	-	(31,961)	(31,839)	-
Federal Funds	-	-	-	(796,154)	(792,902)	-
All Funds	-	-	-	(1,673,409)	(1,666,643)	-
Authorized Positions	-	-	-	(12)	(12)	-
Authorized FTE	-	-	-	(11.88)	(11.88)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-05-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(2,836,503)	(2,824,075)	-
Other Funds	-	-	-	(174,610)	(173,860)	-
Federal Funds	-	-	-	(374,312)	(372,646)	-
All Funds	-	-	-	(3,385,425)	(3,370,581)	-
Authorized Positions	-	-	-	(17)	(17)	-
Authorized FTE	-	-	-	(16.50)	(16.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	(185,582)	(184,720)	-
Other Funds	-	-	-	(150,985)	(150,348)	-
Federal Funds	-	-	-	(319,970)	(318,540)	-
All Funds	-	-	-	(656,537)	(653,608)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(460,415)	-
Other Funds	-	-	-	-	(231,075)	-
Federal Funds	-	-	-	-	(1,540,984)	-
All Funds	-	-	-	-	(2,232,474)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(616,007,632)	-
Other Funds	-	-	-	-	835,175,504	-
Federal Funds	-	-	-	-	714,637,303	-
All Funds	-	-	-	-	933,805,175	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-04-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(11,619,748)	-
Other Funds	-	-	-	-	(29,063,664)	-
Federal Funds	-	-	-	-	(110,121,849)	-
All Funds	-	-	-	-	(150,805,261)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(45,947,956)	-
Lottery Funds	-	-	-	-	(915,008)	-
Other Funds	-	-	-	-	(3,568,334)	-
Federal Funds	-	-	-	-	(6,652,163)	-
All Funds	-	-	-	-	(57,083,461)	-
Authorized Positions	-	-	-	-	(43)	-
Authorized FTE	-	-	-	-	(43.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(198,472)	-
Other Funds	-	-	-	-	(3,913)	-
Federal Funds	-	-	-	-	(157,531)	-
All Funds	-	-	-	-	(359,916)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(9,343,303)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(2,612,933)	-
Other Funds	-	-	-	-	(596,615)	-
Federal Funds	-	-	-	-	(2,076,120)	-
All Funds	-	-	-	-	(5,285,668)	-



**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(35,935)	-
Other Funds	-	-	-	-	(3,528)	-
Federal Funds	-	-	-	-	(33,965)	-
All Funds	-	-	-	-	(73,428)	-
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(255,271)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(75,527)	-
Other Funds	-	-	-	-	(6,299)	-
Federal Funds	-	-	-	-	(92,096)	-
All Funds	-	-	-	-	(173,922)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(10,467)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(10,412)	-
092-PERS TAXATION POLICY- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(7,137)	-
Other Funds	-	-	-	-	(5,843)	-
Federal Funds	-	-	-	-	(10,169)	-
All Funds	-	-	-	-	(23,149)	-
092-PERS TAXATION POLICY- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(894,362)	-
Lottery Funds	-	-	-	-	(2,589)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(41,760)	-
Federal Funds	-	-	-	-	(76,437)	-
All Funds	-	-	-	-	(1,015,148)	-
092-PERS TAXATION POLICY- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(26,003)	-
Other Funds	-	-	-	-	(95,545)	-
Federal Funds	-	-	-	-	(192,829)	-
All Funds	-	-	-	-	(314,377)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(287,135)	-
Other Funds	-	-	-	-	(28,192)	-
Federal Funds	-	-	-	-	(271,400)	-
All Funds	-	-	-	-	(586,727)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,039,733)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(603,496)	-
Other Funds	-	-	-	-	(50,333)	-
Federal Funds	-	-	-	-	(735,888)	-
All Funds	-	-	-	-	(1,389,717)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(83,633)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(83,197)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(57,029)	-
Other Funds	-	-	-	-	(46,689)	-
Federal Funds	-	-	-	-	(81,255)	-
All Funds	-	-	-	-	(184,973)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(7,146,378)	-
Lottery Funds	-	-	-	-	(20,690)	-
Other Funds	-	-	-	-	(333,681)	-
Federal Funds	-	-	-	-	(610,767)	-
All Funds	-	-	-	-	(8,111,516)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(207,777)	-
Other Funds	-	-	-	-	(763,450)	-
Federal Funds	-	-	-	-	(1,540,799)	-
All Funds	-	-	-	-	(2,512,026)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-40-00-00000						
Federal Funds	-	-	-	-	45,000,000	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(1,028,000)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(8,570,075)	-
Federal Funds	-	-	-	-	(18,193,324)	-
All Funds	-	-	-	-	(26,763,399)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(58,281,612)	-
Other Funds	-	-	-	-	368,781,536	-
Federal Funds	-	-	-	-	385,958,721	-
All Funds	-	-	-	-	696,458,645	-
Authorized Positions	-	-	-	-	8	-
Authorized FTE	-	-	-	-	8.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	961,224	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-04-00-00000						
Federal Funds	-	-	-	-	54,262,291	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(1,225,822)	-
Federal Funds	-	-	-	-	100,207,846	-
All Funds	-	-	-	-	98,982,024	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-06-00-00000						
Other Funds	-	-	-	-	(42,877)	-
Federal Funds	-	-	-	-	11,101,871	-
All Funds	-	-	-	-	11,058,994	-
Authorized Positions	-	-	-	-	11	-
Authorized FTE	-	-	-	-	5.89	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 020-01-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	125,968,532	125,761,280	-
Federal Funds	-	-	-	221,783,403	218,620,495	-
All Funds	-	-	-	347,751,935	344,381,775	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	2,366,057	2,359,143	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	10.56	10.56	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	2,000,000	666,667	-
Federal Funds	-	-	-	2,000,000	666,667	-
All Funds	-	-	-	4,000,000	1,333,334	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	3,200,000	2,581,414	-
Other Funds	-	-	-	(293,316)	(294,567)	-
Federal Funds	-	-	-	2,299,445	2,133,730	-
All Funds	-	-	-	5,206,129	4,420,577	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	34,532	34,532	-
Other Funds	-	-	-	(17,098)	(17,098)	-
Federal Funds	-	-	-	29,186	29,186	-
All Funds	-	-	-	46,620	46,620	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-40-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	66,616	66,330	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.38	0.38	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	245,324	244,331	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	1.77	1.77	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	1,103,373	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	4,815,456	2,928,288	-
Other Funds	-	-	-	(456,756)	(454,441)	-
Federal Funds	-	-	-	(38,829)	(38,563)	-
All Funds	-	-	-	4,319,871	2,435,284	-
Authorized Positions	-	-	-	278	278	-
Authorized FTE	-	-	-	17.17	17.17	-
404-STRENGTHEN COMM'Y MENTAL HEALTH SVCS & ITRS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	10,970,000	12,625,000	-
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,481,091	-	-
Other Funds	-	-	-	35,272	-	-
Federal Funds	-	-	-	1,472,888	-	-
All Funds	-	-	-	2,989,251	-	-
Authorized Positions	-	-	-	11	-	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	5.85	-	-
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-50-00-00000						
General Fund	-	-	-	91,960	-	-
Federal Funds	-	-	-	91,932	-	-
All Funds	-	-	-	183,892	-	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,343,767	887,351	-
Federal Funds	-	-	-	1,334,187	882,576	-
All Funds	-	-	-	2,677,954	1,769,927	-
Authorized Positions	-	-	-	16	11	-
Authorized FTE	-	-	-	14.08	9.42	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	172,400	117,138	-
Federal Funds	-	-	-	172,368	117,107	-
All Funds	-	-	-	344,768	234,245	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	146,276,975	(612,448,141)	-
Lottery Funds	-	-	-	-	(938,287)	-
Other Funds	-	-	-	730,938	1,158,979,780	-
Federal Funds	-	-	-	227,654,144	1,389,707,566	-
All Funds	-	-	-	374,662,057	1,935,300,918	-
AUTHORIZED POSITIONS	-	-	-	292	255	-
AUTHORIZED FTE	-	-	-	17.43	(19.19)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	1,193,996,976	1,918,748,828	1,937,343,629	1,033,961,086	2,201,310,680	-
Federal Funds	4,371,907,321	4,877,574,818	5,030,223,967	6,861,574,473	8,137,100,777	-
All Funds	7,018,859,390	8,473,918,408	8,620,852,955	10,722,587,130	12,325,675,871	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,499	4,456	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,179.93	4,137.31	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,832,299,341	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,935,028,392	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,832,299,341	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,935,028,392	-
<b>NONLIMITED BUDGET (Policy Packages)</b>						
090-ANALYST ADJUSTMENTS- RANK 0 - 020-04-00-00000						
Other Funds	-	-	-	-	(178,585,131)	-
<b>TOTAL NONLIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(178,585,131)	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,653,714,210	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,756,443,261	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	1,703,761,534	1,702,103,618	-
Lottery Funds	9,587,187	10,779,583	10,388,614	10,445,426	10,441,159	-
Other Funds	3,889,612,795	5,213,660,349	5,232,255,150	5,644,301,586	5,768,963,713	-
Federal Funds	4,470,433,387	4,980,303,869	5,132,953,018	5,138,051,075	5,137,405,142	-
All Funds	9,813,001,275	11,871,558,980	12,018,493,527	12,496,559,621	12,618,913,632	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,019	4,019	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	3,974.50	3,974.50	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	7,644,682	7,642,989	-
Lottery Funds	-	-	-	6,467	6,467	-
Other Funds	-	-	-	5,731,157	5,730,692	-
Federal Funds	-	-	-	2,123,038	2,122,799	-
All Funds	-	-	-	15,505,344	15,502,947	-
021-PHASE-IN						
General Fund	-	-	-	113,261,477	117,476,391	-
Lottery Funds	-	-	-	800,963	800,963	-
Other Funds	-	-	-	(63,902,512)	(65,988,830)	-
Federal Funds	-	-	-	361,248,935	99,090,495	-
All Funds	-	-	-	411,408,863	151,379,019	-
Authorized Positions	-	-	-	89	89	-
Authorized FTE	-	-	-	89.00	89.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	2,142,847	2,142,847	-
Other Funds	-	-	-	(392,337,448)	(392,337,448)	-
Federal Funds	-	-	-	(733,189,191)	(733,188,858)	-
All Funds	-	-	-	(1,123,383,792)	(1,123,383,459)	-
<b>031-STANDARD INFLATION</b>						
General Fund	-	-	-	33,936,835	33,614,413	-
Lottery Funds	-	-	-	230,863	230,863	-
Other Funds	-	-	-	33,988,391	33,915,638	-
Federal Funds	-	-	-	101,973,350	101,718,225	-
All Funds	-	-	-	170,129,439	169,479,139	-
<b>032-ABOVE STANDARD INFLATION</b>						
General Fund	-	-	-	15,469,052	15,469,052	-
Other Funds	-	-	-	20,104,529	20,104,529	-
Federal Funds	-	-	-	57,346,012	57,346,012	-
All Funds	-	-	-	92,919,593	92,919,593	-
<b>033-EXCEPTIONAL INFLATION</b>						
General Fund	-	-	-	54,415,218	8,396,254	-
Other Funds	-	-	-	72,661,352	72,164,843	-
Federal Funds	-	-	-	208,138,382	134,627,190	-
All Funds	-	-	-	335,214,952	215,188,287	-
<b>040-MANDATED CASELOAD</b>						
General Fund	-	-	-	85,372,734	83,332,723	-
Other Funds	-	-	-	18,629,126	18,319,852	-
Federal Funds	-	-	-	1,654,025,474	2,083,469,323	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	1,758,027,334	2,185,121,898	-
Authorized Positions	-	-	-	99	99	-
Authorized FTE	-	-	-	99.00	99.00	-
050-FUNDSHIFTS						
General Fund	-	-	-	653,056,031	619,538,915	-
Other Funds	-	-	-	(600,169,735)	(587,226,215)	-
Federal Funds	-	-	-	(52,886,296)	(32,312,699)	-
All Funds	-	-	-	-	1	-
060-TECHNICAL ADJUSTMENTS						
General Fund	-	-	-	230,467	(545,812)	-
Other Funds	-	-	-	1,203,043	983,467	-
Federal Funds	-	-	-	(181,399)	(155,367)	-
All Funds	-	-	-	1,252,111	282,288	-
Authorized Positions	-	-	-	-	(6)	-
Authorized FTE	-	-	-	-	(6.00)	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	965,529,343	887,067,772	-
Lottery Funds	-	-	-	1,038,293	1,038,293	-
Other Funds	-	-	-	(904,092,097)	(894,333,472)	-
Federal Funds	-	-	-	1,598,598,305	1,712,717,120	-
All Funds	-	-	-	1,661,073,844	1,706,489,713	-
AUTHORIZED POSITIONS	-	-	-	188	182	-
AUTHORIZED FTE	-	-	-	188.00	182.00	-
<b>OPERATING BUDGET (Current Service Level)</b>						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	2,669,290,877	2,589,171,390	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	11,479,452	-
Other Funds	3,889,612,795	5,213,660,349	5,232,255,150	4,740,209,489	4,874,630,241	-
Federal Funds	4,470,433,387	4,980,303,869	5,132,953,018	6,736,649,380	6,850,122,262	-
All Funds	9,813,001,275	11,871,558,980	12,018,493,527	14,157,633,465	14,325,403,345	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,207	4,201	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,162.50	4,156.50	-
<b>OPERATING BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 020-05-00-00000						
Other Funds	-	-	-	(334,388)	(332,811)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(456,601)	(454,553)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	(845,294)	(841,902)	-
Other Funds	-	-	-	(31,961)	(31,839)	-
Federal Funds	-	-	-	(796,154)	(792,902)	-
All Funds	-	-	-	(1,673,409)	(1,666,643)	-
Authorized Positions	-	-	-	(12)	(12)	-
Authorized FTE	-	-	-	(11.88)	(11.88)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-05-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(2,836,503)	(2,824,075)	-
Other Funds	-	-	-	(174,610)	(173,860)	-
Federal Funds	-	-	-	(374,312)	(372,646)	-
All Funds	-	-	-	(3,385,425)	(3,370,581)	-
Authorized Positions	-	-	-	(17)	(17)	-
Authorized FTE	-	-	-	(16.50)	(16.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	(185,582)	(184,720)	-
Other Funds	-	-	-	(150,985)	(150,348)	-
Federal Funds	-	-	-	(319,970)	(318,540)	-
All Funds	-	-	-	(656,537)	(653,608)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(460,415)	-
Other Funds	-	-	-	-	(231,075)	-
Federal Funds	-	-	-	-	(1,540,984)	-
All Funds	-	-	-	-	(2,232,474)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(616,007,632)	-
Other Funds	-	-	-	-	835,175,504	-
Federal Funds	-	-	-	-	714,637,303	-
All Funds	-	-	-	-	933,805,175	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-04-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(11,619,748)	-
Other Funds	-	-	-	-	(207,648,795)	-
Federal Funds	-	-	-	-	(110,121,849)	-
All Funds	-	-	-	-	(329,390,392)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(45,947,956)	-
Lottery Funds	-	-	-	-	(915,008)	-
Other Funds	-	-	-	-	(3,568,334)	-
Federal Funds	-	-	-	-	(6,652,163)	-
All Funds	-	-	-	-	(57,083,461)	-
Authorized Positions	-	-	-	-	(43)	-
Authorized FTE	-	-	-	-	(43.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(198,472)	-
Other Funds	-	-	-	-	(3,913)	-
Federal Funds	-	-	-	-	(157,531)	-
All Funds	-	-	-	-	(359,916)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(9,343,303)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(2,612,933)	-
Other Funds	-	-	-	-	(596,615)	-
Federal Funds	-	-	-	-	(2,076,120)	-
All Funds	-	-	-	-	(5,285,668)	-

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(35,935)	-
Other Funds	-	-	-	-	(3,528)	-
Federal Funds	-	-	-	-	(33,965)	-
All Funds	-	-	-	-	(73,428)	-
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(255,271)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(75,527)	-
Other Funds	-	-	-	-	(6,299)	-
Federal Funds	-	-	-	-	(92,096)	-
All Funds	-	-	-	-	(173,922)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(10,467)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(10,412)	-
092-PERS TAXATION POLICY- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(7,137)	-
Other Funds	-	-	-	-	(5,843)	-
Federal Funds	-	-	-	-	(10,169)	-
All Funds	-	-	-	-	(23,149)	-
092-PERS TAXATION POLICY- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(894,362)	-
Lottery Funds	-	-	-	-	(2,589)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(41,760)	-
Federal Funds	-	-	-	-	(76,437)	-
All Funds	-	-	-	-	(1,015,148)	-
092-PERS TAXATION POLICY- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(26,003)	-
Other Funds	-	-	-	-	(95,545)	-
Federal Funds	-	-	-	-	(192,829)	-
All Funds	-	-	-	-	(314,377)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(287,135)	-
Other Funds	-	-	-	-	(28,192)	-
Federal Funds	-	-	-	-	(271,400)	-
All Funds	-	-	-	-	(586,727)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,039,733)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(603,496)	-
Other Funds	-	-	-	-	(50,333)	-
Federal Funds	-	-	-	-	(735,888)	-
All Funds	-	-	-	-	(1,389,717)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(83,633)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(83,197)	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(57,029)	-
Other Funds	-	-	-	-	(46,689)	-
Federal Funds	-	-	-	-	(81,255)	-
All Funds	-	-	-	-	(184,973)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(7,146,378)	-
Lottery Funds	-	-	-	-	(20,690)	-
Other Funds	-	-	-	-	(333,681)	-
Federal Funds	-	-	-	-	(610,767)	-
All Funds	-	-	-	-	(8,111,516)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(207,777)	-
Other Funds	-	-	-	-	(763,450)	-
Federal Funds	-	-	-	-	(1,540,799)	-
All Funds	-	-	-	-	(2,512,026)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-40-00-00000						
Federal Funds	-	-	-	-	45,000,000	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(1,028,000)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(8,570,075)	-
Federal Funds	-	-	-	-	(18,193,324)	-
All Funds	-	-	-	-	(26,763,399)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(58,281,612)	-
Other Funds	-	-	-	-	368,781,536	-
Federal Funds	-	-	-	-	385,958,721	-
All Funds	-	-	-	-	696,458,645	-
Authorized Positions	-	-	-	-	8	-
Authorized FTE	-	-	-	-	8.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	961,224	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-04-00-00000						
Federal Funds	-	-	-	-	54,262,291	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(1,225,822)	-
Federal Funds	-	-	-	-	100,207,846	-
All Funds	-	-	-	-	98,982,024	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-06-00-00000						
Other Funds	-	-	-	-	(42,877)	-
Federal Funds	-	-	-	-	11,101,871	-
All Funds	-	-	-	-	11,058,994	-
Authorized Positions	-	-	-	-	11	-
Authorized FTE	-	-	-	-	5.89	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 020-01-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	125,968,532	125,761,280	-
Federal Funds	-	-	-	221,783,403	218,620,495	-
All Funds	-	-	-	347,751,935	344,381,775	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	2,366,057	2,359,143	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	10.56	10.56	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	2,000,000	666,667	-
Federal Funds	-	-	-	2,000,000	666,667	-
All Funds	-	-	-	4,000,000	1,333,334	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	3,200,000	2,581,414	-
Other Funds	-	-	-	(293,316)	(294,567)	-
Federal Funds	-	-	-	2,299,445	2,133,730	-
All Funds	-	-	-	5,206,129	4,420,577	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	34,532	34,532	-
Other Funds	-	-	-	(17,098)	(17,098)	-
Federal Funds	-	-	-	29,186	29,186	-
All Funds	-	-	-	46,620	46,620	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-40-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	66,616	66,330	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.38	0.38	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	245,324	244,331	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	1.77	1.77	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	1,103,373	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	4,815,456	2,928,288	-
Other Funds	-	-	-	(456,756)	(454,441)	-
Federal Funds	-	-	-	(38,829)	(38,563)	-
All Funds	-	-	-	4,319,871	2,435,284	-
Authorized Positions	-	-	-	278	278	-
Authorized FTE	-	-	-	17.17	17.17	-
404-STRENGTHEN COMM'Y MENTAL HEALTH SVCS & ITRS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	10,970,000	12,625,000	-
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,481,091	-	-
Other Funds	-	-	-	35,272	-	-
Federal Funds	-	-	-	1,472,888	-	-
All Funds	-	-	-	2,989,251	-	-
Authorized Positions	-	-	-	11	-	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	5.85	-	-
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-50-00-00000						
General Fund	-	-	-	91,960	-	-
Federal Funds	-	-	-	91,932	-	-
All Funds	-	-	-	183,892	-	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,343,767	887,351	-
Federal Funds	-	-	-	1,334,187	882,576	-
All Funds	-	-	-	2,677,954	1,769,927	-
Authorized Positions	-	-	-	16	11	-
Authorized FTE	-	-	-	14.08	9.42	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	172,400	117,138	-
Federal Funds	-	-	-	172,368	117,107	-
All Funds	-	-	-	344,768	234,245	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	146,276,975	(612,448,141)	-
Lottery Funds	-	-	-	-	(938,287)	-
Other Funds	-	-	-	730,938	980,394,649	-
Federal Funds	-	-	-	227,654,144	1,389,707,566	-
All Funds	-	-	-	374,662,057	1,756,715,787	-
AUTHORIZED POSITIONS	-	-	-	292	255	-
AUTHORIZED FTE	-	-	-	17.43	(19.19)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	1,443,367,906	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	3,889,612,795	5,213,660,349	5,232,255,150	4,740,940,427	5,855,024,890	-
Federal Funds	4,470,433,387	4,980,303,869	5,132,953,018	6,964,303,524	8,239,829,828	-
All Funds	9,813,001,275	11,871,558,980	12,018,493,527	14,532,295,522	16,082,119,132	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,499	4,456	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,179.93	4,137.31	-
<b>DEBT SERVICE (Excluding Packages)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	930,019	10,679,401	10,679,401	3,299,538	17,335	-
All Funds	930,019	64,840,780	64,840,780	69,686,933	71,039,680	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	930,019	10,679,401	10,679,401	3,299,538	17,335	-
All Funds	930,019	64,840,780	64,840,780	69,686,933	71,039,680	-
<b>DEBT SERVICE (Policy Packages)</b>						
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	6,355,097	-
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
Other Funds	-	-	-	-	6,355,097	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	930,019	10,679,401	10,679,401	3,299,538	6,372,432	-
All Funds	930,019	64,840,780	64,840,780	69,686,933	77,394,777	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Packages)</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
General Fund	1,165	663,318	-	-	-	-
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
021-PHASE-IN						
General Fund	-	-	-	679,238	679,238	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
General Fund	-	-	-	679,238	679,238	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						
General Fund	1,165	663,318	-	679,238	679,238	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Packages)</b>						
General Fund	1,165	663,318	-	679,238	679,238	-
<b>CAPITAL CONSTRUCTION (Excluding Packages)</b>						
Other Funds	-	59,900,000	59,900,000	-	-	-
<b>CAPITAL CONSTRUCTION (Current Service Level)</b>						
Other Funds	-	59,900,000	59,900,000	-	-	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	79,401,530	79,401,530	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	79,401,530	79,401,530	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b>						
Other Funds	-	59,900,000	59,900,000	79,401,530	79,401,530	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	1,443,369,071	1,721,639,876	1,697,058,124	1,770,148,929	1,773,125,963	-
Lottery Funds	9,587,187	10,779,583	10,388,614	10,445,426	10,441,159	-
Other Funds	3,890,542,814	5,284,239,750	5,302,834,551	5,647,601,124	5,768,981,048	-
Federal Funds	4,470,433,387	4,984,678,280	5,137,327,429	5,143,778,233	5,141,779,553	-
All Funds	9,813,932,459	12,001,337,489	12,147,608,718	12,571,973,712	12,694,327,723	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,019	4,019	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	3,974.50	3,974.50	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	7,644,682	7,642,989	-
Lottery Funds	-	-	-	6,467	6,467	-
Other Funds	-	-	-	5,731,157	5,730,692	-
Federal Funds	-	-	-	2,123,038	2,122,799	-
All Funds	-	-	-	15,505,344	15,502,947	-
021-PHASE-IN						
General Fund	-	-	-	113,940,715	118,155,629	-
Lottery Funds	-	-	-	800,963	800,963	-
Other Funds	-	-	-	(63,902,512)	(65,988,830)	-
Federal Funds	-	-	-	361,248,935	99,090,495	-



Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	412,088,101	152,058,257	-
Authorized Positions	-	-	-	89	89	-
Authorized FTE	-	-	-	89.00	89.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	2,142,847	2,142,847	-
Other Funds	-	-	-	(392,337,448)	(392,337,448)	-
Federal Funds	-	-	-	(733,189,191)	(733,188,858)	-
All Funds	-	-	-	(1,123,383,792)	(1,123,383,459)	-
031-STANDARD INFLATION						
General Fund	-	-	-	33,936,835	33,614,413	-
Lottery Funds	-	-	-	230,863	230,863	-
Other Funds	-	-	-	33,988,391	33,915,638	-
Federal Funds	-	-	-	101,973,350	101,718,225	-
All Funds	-	-	-	170,129,439	169,479,139	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	15,469,052	15,469,052	-
Other Funds	-	-	-	20,104,529	20,104,529	-
Federal Funds	-	-	-	57,346,012	57,346,012	-
All Funds	-	-	-	92,919,593	92,919,593	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	54,415,218	8,396,254	-
Other Funds	-	-	-	72,661,352	72,164,843	-
Federal Funds	-	-	-	208,138,382	134,627,190	-
All Funds	-	-	-	335,214,952	215,188,287	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
040-MANDATED CASELOAD						
General Fund	-	-	-	85,372,734	83,332,723	-
Other Funds	-	-	-	18,629,126	18,319,852	-
Federal Funds	-	-	-	1,654,025,474	2,083,469,323	-
All Funds	-	-	-	1,758,027,334	2,185,121,898	-
Authorized Positions	-	-	-	99	99	-
Authorized FTE	-	-	-	99.00	99.00	-
050-FUNDSHIFTS						
General Fund	-	-	-	653,056,031	619,538,915	-
Other Funds	-	-	-	(600,169,735)	(587,226,215)	-
Federal Funds	-	-	-	(52,886,296)	(32,312,699)	-
All Funds	-	-	-	-	1	-
060-TECHNICAL ADJUSTMENTS						
General Fund	-	-	-	230,467	(545,812)	-
Other Funds	-	-	-	1,203,043	983,467	-
Federal Funds	-	-	-	(181,399)	(155,367)	-
All Funds	-	-	-	1,252,111	282,288	-
Authorized Positions	-	-	-	-	(6)	-
Authorized FTE	-	-	-	-	(6.00)	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	966,208,581	887,747,010	-
Lottery Funds	-	-	-	1,038,293	1,038,293	-
Other Funds	-	-	-	(904,092,097)	(894,333,472)	-
Federal Funds	-	-	-	1,598,598,305	1,712,717,120	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	1,661,753,082	1,707,168,951	-
AUTHORIZED POSITIONS	-	-	-	188	182	-
AUTHORIZED FTE	-	-	-	188.00	182.00	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	1,443,369,071	1,721,639,876	1,697,058,124	2,736,357,510	2,660,872,973	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	11,479,452	-
Other Funds	3,890,542,814	5,284,239,750	5,302,834,551	4,743,509,027	4,874,647,576	-
Federal Funds	4,470,433,387	4,984,678,280	5,137,327,429	6,742,376,538	6,854,496,673	-
All Funds	9,813,932,459	12,001,337,489	12,147,608,718	14,233,726,794	14,401,496,674	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,207	4,201	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,162.50	4,156.50	-
<b>TOTAL BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 020-05-00-00000						
Other Funds	-	-	-	(334,388)	(332,811)	-
Authorized Positions	-	-	-	(1)	(1)	-
Authorized FTE	-	-	-	(1.00)	(1.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(456,601)	(454,553)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	(845,294)	(841,902)	-
Other Funds	-	-	-	(31,961)	(31,839)	-
Federal Funds	-	-	-	(796,154)	(792,902)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(1,673,409)	(1,666,643)	-
Authorized Positions	-	-	-	(12)	(12)	-
Authorized FTE	-	-	-	(11.88)	(11.88)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	(2,836,503)	(2,824,075)	-
Other Funds	-	-	-	(174,610)	(173,860)	-
Federal Funds	-	-	-	(374,312)	(372,646)	-
All Funds	-	-	-	(3,385,425)	(3,370,581)	-
Authorized Positions	-	-	-	(17)	(17)	-
Authorized FTE	-	-	-	(16.50)	(16.50)	-
081-MAY 2012 E-BOARD- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	(185,582)	(184,720)	-
Other Funds	-	-	-	(150,985)	(150,348)	-
Federal Funds	-	-	-	(319,970)	(318,540)	-
All Funds	-	-	-	(656,537)	(653,608)	-
Authorized Positions	-	-	-	(3)	(3)	-
Authorized FTE	-	-	-	(3.00)	(3.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(460,415)	-
Other Funds	-	-	-	-	(231,075)	-
Federal Funds	-	-	-	-	(1,540,984)	-
All Funds	-	-	-	-	(2,232,474)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(616,007,632)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	835,175,504	-
Federal Funds	-	-	-	-	714,637,303	-
All Funds	-	-	-	-	933,805,175	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(11,619,748)	-
Other Funds	-	-	-	-	(207,648,795)	-
Federal Funds	-	-	-	-	(110,121,849)	-
All Funds	-	-	-	-	(329,390,392)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(45,947,956)	-
Lottery Funds	-	-	-	-	(915,008)	-
Other Funds	-	-	-	-	(3,568,334)	-
Federal Funds	-	-	-	-	(6,652,163)	-
All Funds	-	-	-	-	(57,083,461)	-
Authorized Positions	-	-	-	-	(43)	-
Authorized FTE	-	-	-	-	(43.00)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(198,472)	-
Other Funds	-	-	-	-	(3,913)	-
Federal Funds	-	-	-	-	(157,531)	-
All Funds	-	-	-	-	(359,916)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(9,343,303)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(2,612,933)	-
Other Funds	-	-	-	-	(596,615)	-
Federal Funds	-	-	-	-	(2,076,120)	-
All Funds	-	-	-	-	(5,285,668)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(35,935)	-
Other Funds	-	-	-	-	(3,528)	-
Federal Funds	-	-	-	-	(33,965)	-
All Funds	-	-	-	-	(73,428)	-
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(255,271)	-
092-PERS TAXATION POLICY- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(75,527)	-
Other Funds	-	-	-	-	(6,299)	-
Federal Funds	-	-	-	-	(92,096)	-
All Funds	-	-	-	-	(173,922)	-
092-PERS TAXATION POLICY- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(10,467)	-
092-PERS TAXATION POLICY- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(10,412)	-
092-PERS TAXATION POLICY- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(7,137)	-
Other Funds	-	-	-	-	(5,843)	-
Federal Funds	-	-	-	-	(10,169)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(23,149)	-
092-PERS TAXATION POLICY- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(894,362)	-
Lottery Funds	-	-	-	-	(2,589)	-
Other Funds	-	-	-	-	(41,760)	-
Federal Funds	-	-	-	-	(76,437)	-
All Funds	-	-	-	-	(1,015,148)	-
092-PERS TAXATION POLICY- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(26,003)	-
Other Funds	-	-	-	-	(95,545)	-
Federal Funds	-	-	-	-	(192,829)	-
All Funds	-	-	-	-	(314,377)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(287,135)	-
Other Funds	-	-	-	-	(28,192)	-
Federal Funds	-	-	-	-	(271,400)	-
All Funds	-	-	-	-	(586,727)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,039,733)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(603,496)	-
Other Funds	-	-	-	-	(50,333)	-
Federal Funds	-	-	-	-	(735,888)	-
All Funds	-	-	-	-	(1,389,717)	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	(83,633)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	(83,197)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-04-00-00000						
General Fund	-	-	-	-	(57,029)	-
Other Funds	-	-	-	-	(46,689)	-
Federal Funds	-	-	-	-	(81,255)	-
All Funds	-	-	-	-	(184,973)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(7,146,378)	-
Lottery Funds	-	-	-	-	(20,690)	-
Other Funds	-	-	-	-	(333,681)	-
Federal Funds	-	-	-	-	(610,767)	-
All Funds	-	-	-	-	(8,111,516)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 020-06-00-00000						
General Fund	-	-	-	-	(207,777)	-
Other Funds	-	-	-	-	(763,450)	-
Federal Funds	-	-	-	-	(1,540,799)	-
All Funds	-	-	-	-	(2,512,026)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-40-00-00000						
Federal Funds	-	-	-	-	45,000,000	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(1,028,000)	-



Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(8,570,075)	-
Federal Funds	-	-	-	-	(18,193,324)	-
All Funds	-	-	-	-	(26,763,399)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(58,281,612)	-
Other Funds	-	-	-	-	368,781,536	-
Federal Funds	-	-	-	-	385,958,721	-
All Funds	-	-	-	-	696,458,645	-
Authorized Positions	-	-	-	-	8	-
Authorized FTE	-	-	-	-	8.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	961,224	-
Authorized Positions	-	-	-	-	3	-
Authorized FTE	-	-	-	-	3.00	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-04-00-00000						
Federal Funds	-	-	-	-	54,262,291	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	-	(1,225,822)	-
Federal Funds	-	-	-	-	100,207,846	-
All Funds	-	-	-	-	98,982,024	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 020-06-00-00000						
Other Funds	-	-	-	-	(42,877)	-
Federal Funds	-	-	-	-	11,101,871	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	11,058,994	-
Authorized Positions	-	-	-	-	11	-
Authorized FTE	-	-	-	-	5.89	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	125,968,532	125,761,280	-
Federal Funds	-	-	-	221,783,403	218,620,495	-
All Funds	-	-	-	347,751,935	344,381,775	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	2,366,057	2,359,143	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	10.56	10.56	-
401-PC & NETWORK INFRASTRUCTURE INVESTMENTS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	2,000,000	666,667	-
Federal Funds	-	-	-	2,000,000	666,667	-
All Funds	-	-	-	4,000,000	1,333,334	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	3,200,000	2,581,414	-
Other Funds	-	-	-	(293,316)	(294,567)	-
Federal Funds	-	-	-	2,299,445	2,133,730	-
All Funds	-	-	-	5,206,129	4,420,577	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
402-HEALTH SYSTEMS TRANSFORMATION- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	34,532	34,532	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(17,098)	(17,098)	-
Federal Funds	-	-	-	29,186	29,186	-
All Funds	-	-	-	46,620	46,620	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	66,616	66,330	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.38	0.38	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	245,324	244,331	-
Authorized Positions	-	-	-	7	7	-
Authorized FTE	-	-	-	1.77	1.77	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	7,458,470	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	4,815,456	2,928,288	-
Other Funds	-	-	-	(456,756)	(454,441)	-
Federal Funds	-	-	-	(38,829)	(38,563)	-
All Funds	-	-	-	4,319,871	2,435,284	-
Authorized Positions	-	-	-	278	278	-
Authorized FTE	-	-	-	17.17	17.17	-
403-OSH REPLACEMENT PROJECT NEXT PHASE- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	79,401,530	79,401,530	-
404-STRENGTHEN COMM'Y MENTAL HEALTH SVCS & ITRS- RANK 0 - 020-05-00-00000						
General Fund	-	-	-	10,970,000	12,625,000	-

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,481,091	-	-
Other Funds	-	-	-	35,272	-	-
Federal Funds	-	-	-	1,472,888	-	-
All Funds	-	-	-	2,989,251	-	-
Authorized Positions	-	-	-	11	-	-
Authorized FTE	-	-	-	5.85	-	-
405-OFC OF EQUITY & INCLUSION - HEALTH EQUITY - RANK 0 - 010-50-00-00000						
General Fund	-	-	-	91,960	-	-
Federal Funds	-	-	-	91,932	-	-
All Funds	-	-	-	183,892	-	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,343,767	887,351	-
Federal Funds	-	-	-	1,334,187	882,576	-
All Funds	-	-	-	2,677,954	1,769,927	-
Authorized Positions	-	-	-	16	11	-
Authorized FTE	-	-	-	14.08	9.42	-
406-HEALTH INFORMATION TECHNOLOGY- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	172,400	117,138	-
Federal Funds	-	-	-	172,368	117,107	-
All Funds	-	-	-	344,768	234,245	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	146,276,975	(612,448,141)	-
Lottery Funds	-	-	-	-	(938,287)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	80,132,468	1,066,151,276	-
Federal Funds	-	-	-	227,654,144	1,389,707,566	-
All Funds	-	-	-	454,063,587	1,842,472,414	-
AUTHORIZED POSITIONS	-	-	-	292	255	-
AUTHORIZED FTE	-	-	-	17.43	(19.19)	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	1,443,369,071	1,721,639,876	1,697,058,124	2,882,634,485	2,048,424,832	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	3,890,542,814	5,284,239,750	5,302,834,551	4,823,641,495	5,940,798,852	-
Federal Funds	4,470,433,387	4,984,678,280	5,137,327,429	6,970,030,682	8,244,204,239	-
All Funds	9,813,932,459	12,001,337,489	12,147,608,718	14,687,790,381	16,243,969,088	-
AUTHORIZED POSITIONS	4,097	4,089	4,036	4,499	4,456	-
AUTHORIZED FTE	3,665.65	4,033.27	3,980.27	4,179.93	4,137.31	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>010-40-00-00000</b>	<b>OHA Central Services</b>						
	General Fund	16,221,657	69,199,731	71,339,544	26,696,406	25,621,002	-
	Other Funds	8,619,854	18,670,241	18,639,071	6,526,447	6,216,063	-
	Federal Funds	25,834,288	70,457,457	149,261,339	103,768,340	145,381,514	-
	All Funds	50,675,799	158,327,429	239,239,954	136,991,193	177,218,579	-
<b>010-45-00-00000</b>	<b>OHA Shared Services</b>						
	Other Funds	-	121,340,662	124,562,634	137,017,235	123,746,249	-
<b>010-50-00-00000</b>	<b>State Assessments and Enterprise-wide Costs</b>						
	General Fund	72,339,194	59,580,538	62,531,758	141,950,201	133,599,166	-
	Other Funds	19,631,543	11,089,720	11,397,453	16,304,630	24,738,913	-
	Federal Funds	87,728,659	67,616,050	68,805,865	85,371,884	57,086,658	-
	All Funds	179,699,396	138,286,308	142,735,076	243,626,715	215,424,737	-
<b>020-01-00-00000</b>	<b>Medical Assistance Programs</b>						
	General Fund	710,837,311	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
	Other Funds	985,711,211	1,571,634,301	1,576,057,485	678,611,260	1,887,671,876	-
	Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,215,421,224	-
	All Funds	5,482,974,648	6,567,856,187	6,531,044,706	8,404,966,944	10,248,638,144	-
<b>020-02-00-00000</b>	<b>Public Employees Benefit Board (PEBB)</b>						
	Other Funds	916,628,846	1,413,956,621	1,413,956,621	1,721,601,084	1,761,489,735	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>020-03-00-00000</b>	<b>Oregon Educators Benefit Board (OEBB)</b>						
	Other Funds	1,427,342,045	1,448,639,511	1,448,639,511	1,553,681,519	1,639,851,974	-
<b>020-04-00-00000</b>	<b>Private Health Partnerships</b>						
	General Fund	18,932,742	12,746,819	7,002,275	36,443,461	26,499,939	-
	Other Funds	392,887,390	484,880,729	484,720,231	463,741,693	256,030,737	-
	Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	178,636,928	-
	All Funds	422,004,203	640,912,692	711,818,435	731,294,818	461,167,604	-
<b>020-05-00-00000</b>	<b>Addictions and Mental Health Program</b>						
	General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
	Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
	Other Funds	31,358,629	42,096,424	47,823,010	44,709,004	40,664,019	-
	Federal Funds	232,001,936	261,410,057	264,577,069	295,385,703	275,586,729	-
	All Funds	851,965,928	959,444,836	971,245,449	1,154,374,129	1,004,480,845	-
<b>020-06-00-00000</b>	<b>Public Health Program</b>						
	General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
	Other Funds	108,363,296	112,031,541	117,138,535	122,047,093	120,987,756	-
	Federal Funds	328,258,307	347,391,226	352,917,482	363,040,738	372,091,186	-
	All Funds	482,640,429	492,009,925	504,466,332	524,155,976	531,870,453	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
088-00-00-00000	<b>Capital Improvements</b>						
	General Fund	1,165	663,318	-	679,238	679,238	-
089-00-00-00000	<b>Capital Construction</b>						
	Other Funds	-	59,900,000	59,900,000	79,401,530	79,401,530	-
<b>TOTAL AGENCY</b>							
	General Fund	1,443,369,071	1,721,639,876	1,697,058,124	2,882,634,485	2,048,424,832	-
	Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
	Other Funds	3,890,542,814	5,284,239,750	5,302,834,551	4,823,641,495	5,940,798,852	-
	Federal Funds	4,470,433,387	4,984,678,280	5,137,327,429	6,970,030,682	8,244,204,239	-
	All Funds	9,813,932,459	12,001,337,489	12,147,608,718	14,687,790,381	16,243,969,088	-



# **Oregon Health Authority (OHA)**

## **Revenue Narrative**

### *Forecast methods and assumptions*

Revenue for the Oregon Health Authority (OHA) comes from multiple funding sources classified as the state General Fund, Other Funds, Lottery Funds and Federal Funds. There are four major methodologies used to project revenues for the Authority:

The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is mainly used for federal entitlement grants.

Grant cycles and where they fall within the biennium are considered for block grants. Assumptions are made to project the amount of funds that will be received. These assumptions consist of prior grant averaging and the anticipated effect of federal budget changes.

The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees, unless the agency has additional information such as anticipated special projects that would increase revenue or a temporary need for additional staff.

Where appropriate, reports from the Office of Economic Analysis are used – Lottery Funds, for example – and analysis from other state agencies that collect revenues for distribution to OHA – Beer and Wine Tax, for example.

OHA projects revenues based on assumptions that take into account:

Essential packages that adjust the existing base budget to the 2011-13 modified current service level (MCSL) for all legislatively approved programs, where those adjustments would have an impact on revenues. Essential packages include phasing in or out of program changes, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;

Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;  
Changes in federal policies that affect federal revenues available for OHA programs;  
Expected non-mandated program caseload changes; and  
Any recent changes in state or federal statutes and regulations that will affect the availability or timing of revenue receipts.

***Fee schedules and proposed increases***

The Authority utilizes many fees as funding sources. The majority of these fees are in OHA Public Health. See Fee Listing Report for details.

***Significant known federal revenue changes or risk factors***

**American Recovery and Reinvestment Act of 2009 (ARRA)**

Before the ARRA extension expired June 30, 2011, it provided nearly \$1.4 billion in one time federal funds (approximately \$1.1 billion in the 2009-11 biennium and \$0.3 billion in the 2007-09 biennium). These funds helped Oregon support an unprecedented increase in caseloads in a number of our health and human services programs. The largest part of this funding came from the Act's increase in the federal match rate (FMAP) for Medicaid, which directed an additional \$938.1 million to the Oregon Health Plan.

There are still a few grants that are funded with ARRA funds. The entitlement grants (such as Title XIX, SNAP, 4-E) no longer have funds, but the HIT Grant, health grants in Public Health and education/kids grants remain available. We will continue to do collections of overpayments that involve ARRA funds.

Other programs that received increased funding through ARRA:

Temporary Assistance to Needy Families (TANF) in Medical Assistance Programs	\$ 1.9 million
Drinking Water Revolving Fund in Public Health	\$28.5 million
Health Information Technology in Medical Assistance Programs	\$ 8.6 million
Assorted Public Health competitive grants	\$18.9 million

Without a rapid recovery of Oregon’s economy (and tax receipts), or a significant reduction in demand for services, Oregon is likely to face benefit reductions and eligibility restrictions in a number of these health and human services program areas.

**Designated State Health Programs (DSHP)**

In July 2012, CMS approved a comprehensive amendment to Oregon Health Plan waiver to implement health system transformation. In support of health system transformation, the federal government agreed to additional Medicaid funding under the Designated State Health Programs (DSHP). The program authorizes the state to claim federal matching funds for certain state health-related expenditures and program costs that are not otherwise eligible for Medicaid matching funds.

**Tobacco settlement**

The Department of Justice administers the settlement funds paid to the state by tobacco manufacturers. Although not dedicated to medical assistance programs, OHA receives a portion of the settlement for health care programs.

Tobacco settlement revenues are currently undetermined. The Master Settlement Agreement (MSA) allows the tobacco companies to withhold funds if they can show that states have not properly enforced the escrow provision of the agreement. The companies have satisfied two of the three provisions for withholding funds.

Monies from the tobacco settlement funds OHA Medical Assistance Programs.

- Revenue budgeted in 2011-13 LAB is \$30 million.
- Revenue estimated for 2013-15 GBB is \$120.6 million

### **Major funding sources**

The following section identifies the major funding sources for OHA. All references to a grant “Title” are referencing the originating statute in the federal Social Security Act.

#### ***Federal funds***

##### **Access to Recovery Grant (ATR)**

ATR is a major federal initiative supported by the Substance Abuse and Mental Health Services Administration (SAMHSA), Center for Substance Abuse Treatment (CSAT). This discretionary grant program represents a major system change for addiction services. ATR includes several unique requirements: An emphasis is placed on recovery support services such as peer-delivered mentoring, coaching, recovery housing, transportation, child care, care coordination and other supports vs. traditional treatment. The state may not “grant” funds to intermediaries or providers, but must administer services using a “voucher system”. Oregon has selected Web Infrastructure for Treatment Services (WITS) as its voucher management system platform. There must be “free and independent choice” in the selection of recovery and treatment services among ATR participants. This means there must be at least two options provided to people seeking an array of services including community and faith-based options.

This grant currently funds OHA Addictions and Mental Health programs. The funding projection is based on the grant cycle. This grant will end 9/29/2014.

- Revenue budgeted in 2011-13 LAB is \$6.4 million.
- Revenue estimated for 2013-15 GBB is \$4.1 million

### **Center for Mental Health Services block grant (CMHS)**

Federal CMHS funds are granted to states to carry out activities in the Addictions and Mental Health (AMH) plan for adults with serious mental illness and children with serious emotional disturbances. At least 35 percent of the service funding of each grant must be expended for mental health services for children. Funds for children are contracted in all counties throughout the state.

This grant currently funds OHA Addictions and Mental Health programs. The funding projection is based on the grant cycle.

- Revenue budgeted in 2011-13 LAB is \$9.9 million.
- Revenue estimated for 2013-15 GBB is \$10.9 million.
- Revenue estimated for 2015-17 is \$11.1 million.

### **Center for Mental Health Services (CMHS) funded research**

CMHS currently funds Oregon's Office of Mental Health Services Data Infrastructure Grant, which is being used to assist AMH in building data infrastructure to meet uniform data set reporting requirements for the Community Mental Health Block Grant. It also is funding the Statewide Coalitions to Promote Community-Based Care Grant, which helps AMH select the most appropriate integrated setting for service delivery to persons with psychiatric disabilities. CMHS revenue is 100 percent federal funds and does not require state match.

These grants currently fund programs in OHA Addictions and Mental Health.

- Revenue budgeted in 2011-13 LAB is \$0.2 million.
- Revenue estimated for 2013-15 GBB is \$0.2 million.
- Revenue estimated for 2015-17 is \$0.2 million.

### **Maternal and Child Health Grant (Title V)**

The Maternal and Child Health Grant (MCHG) enables states to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, including children with special health care needs. Grant funds also promote leadership in providing health services for mothers and children who do not have access to adequate health care. MCHG is a formula grant partially based on the state's population of children in poverty. States must expend \$3 for every \$4 of federal funds they receive.

This grant currently funds OHA Public Health programs. The Maternal and Child Health (MCH) Block Grant will request approximately \$12.1 million federal funds for the 2013-15 fiscal years. Presently 30% (\$3.7 million) of the award is transferred to the Oregon Health Science's University- Children's Developmental Rehabilitation Center (CDRC) as an earmark requirement for health services for children with special health care needs.

- Revenue budgeted in 2011-13 LAB is \$12.4 million.
- Revenue estimated for 2013-15 GBB is \$12.1 million.

### **Medicaid (Title XIX)**

Medicaid provides reimbursement to states for medical care and related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premium assistance through the Office of Private Health Partnerships (OPHP);
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;

- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

State General Funds or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The current average federal Title XIX match rate for service payments to providers for the 2011-13 biennium is 62.7 percent. The cost of services and supplies for Family Planning is matched at 90 percent. The Breast and Cervical Cancer program, which is an optional Medicaid program, receives the CHIP Title XXI match rate of 74 percent.

Most of these services in Oregon are provided through Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs under Section 1115 of the SSA, followed by six waivers operated under Section 1915(c) authority. OHA must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

In July 2012, CMS approved a comprehensive amendment to Oregon Health Plan waiver to implement health system transformation. In support of health system transformation, the federal government agreed to additional Medicaid funding under the Designated State Health Programs (DSHP). The program authorizes the state to claim federal matching funds for certain state health-related expenditures and program costs that are not otherwise eligible for Medicaid matching funds.

Medicaid currently funds services in all OHA divisions. Projection methods for service expenditures include the use of estimated Average Daily Populations (ADP) and Cost per Case (CPC) for administrative charges, use of time and effort, and other measures. Title XIX currently provides funding to programs in all sectors of OHA. The projection method used to calculate funding is expenditures based on estimated ADP and CPC.

- Revenue budgeted in 2011-13 LAB is \$4.100 billion.
- Revenue estimated for 2013-15 GBB is \$6.811 billion.
- These funds require a state funding match.

### **Public Health federal fund grants**

Public Health receives over 90 categorical federal fund grants targeting specific activities. The variety of programs administered by Public Health using federal funds include, but are not limited to, Cancer Prevention, Emerging Infections, Immunization, HIV prevention and care, Water System Revolving Fund, Beach Safety Assessment and Monitoring, Diabetes Reduction and Disaster Preparedness.

Public Health federal fund grants currently finance programs in OHA Public Health. Public Health projects federal fund grant revenue using applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements.

- Revenue budgeted in 2011-13 LAB is \$250.3 million.
- Revenue estimated for 2013-15 GBB is \$269.4 million\*.  
\*Excluding \$102.7 million Non-limited WIC funds



### **Nutrition and Health Screening (WIC) program**

The Nutrition and Health Screening – Woman, Infants & Children (WIC) program is a fully federally funded program that provides individual assessment of growth and health as well as education and counseling on nutrition and physical activity. This includes promoting a healthy lifestyle and preventing chronic diseases such as obesity. The program also provides breastfeeding education and support and referrals to other preventive health and social services.

Services are provided to lower-income women who are pregnant or postpartum and breastfeeding, and children under the age of 5 who have a health or nutrition risk. During 2011, local programs served 177,827 women, infants and children. This includes 40 percent of all infants born in the state; 61 percent of all infants born in rural counties; and one in three Oregon children under the age of 5. More than 72 percent of those served are from working families.

- Revenue budgeted in 2011-13 LAB is \$150.0 million.
- Revenue estimated for 2013-15 GBB is \$139.4 million

### **Children’s Health Insurance Program (Title XXI)**

The Children’s Health Insurance Program (CHIP) provides federal matching funds to the state for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the Oregon Health Plan. CHIP also supports private insurance premium assistance through the Office of Private Health Partnerships (OPHP). Average federal Title XXI match rate for the 2011-13 biennium is 74 percent.

These funds currently support programs in OHA Medical Assistance Programs and the Office of Private Health Partnerships. The projection method used to calculate available funds are expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted for 2011-13 LAB is \$352.3 million.
- Revenue budgeted for 2013-15 GBB is \$328.3million.
- Unlimited federal funds: Federal Entitlement Program

### **Substance Abuse Prevention Treatment grant (SAPT)**

The Substance Abuse Prevention Treatment grant (SAPT) provides monies to fund most alcohol and drug programs and some administrative costs. States that receive the funds must meet federal requirements: 20 percent of the grant must be spent on prevention, and service levels must be maintained for specified populations, such as women and women with children. The one qualifying factor for this grant is that the state must expend a minimum of state and local revenues on SAPT-related services to meet the maintenance of effort requirement. The grant is 100 percent federal funds.

This grant currently funds programs in OHA Addictions and Mental Health. The fund projection is based on grant cycle methodology.

- Revenue budgeted in 2011-13 LAB is \$35.5 million.
- Revenue estimated for 2013-15 GBB is \$37.2 million.
- Revenue estimated for 2015-17 is \$35.7 million.

### **Temporary Assistance for Needy Families (TANF; Title IV-A)**

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. In order to qualify for this grant, the state must expend a minimum of state and local revenues on TANF related services to meet federal maintenance of effort requirements (MOE).

Some of these state and federal revenues fund Temporary Assistance to Needy Families (TANF) eligible services. In Oregon, these services are Cash Assistance for single and two parent families, DV Emergency Assistance, and Employment and Training (JOBS) services that are part of the Department of Human Services (DHS). OHA and other agencies also use TANF revenue to fund related programs such as alcohol and drug treatment services, transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures, with certain limited exceptions.

The block grant concept, under which TANF operates, places restraints on service delivery. Federal funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases.

This grant currently funds programs in OHA Addictions and Mental Health. The method used to project revenue is the grant cycle.

- Revenue budgeted in 2011-13 LAB is \$1.9 million.
- Revenue estimated for 2013-15 GBB is \$1.9 million.
- Revenue estimated for 2015-17 is \$1.9 million.

### **Strategic Prevention Framework State Incentive Grant (SPF-SIG)**

SPF-SIG is a five-year grant (ending in 2015) that will enhance the substance abuse prevention system in Oregon. Funding will be directed toward priority problem behaviors identified through collaboration with the State Epidemiological Workgroup within Addictions and Mental Health.

Programs currently funded are in OHA Addictions and Mental Health. The revenue projection is based on the pre-approved annual grant amounts. This grant will end 6/30/14

- Revenue budgeted in 2011-13 LAB is \$4.3 million.
- Revenue estimated for 2013-15 GBB is \$2.1 million.

### **Office for Oregon Health Policy and Research federal grants**

The Office for Oregon Health Policy and Research has successfully applied for and has been awarded a number of federal grants. The primary grants are an award from the US Department of Health and Human Services Health Resources and Services Administration (HRSA) for a multi-year grant to implement a State Health Access Program (SHAP) that has supported a variety of health reform and transformation activities across several areas of the OHA, an ongoing cooperative agreement with HRSA's Primary Care Office for supporting state efforts to

increase access to primary care including designation of workforce shortage areas that assist communities to recruit providers and/or sustain clinical services, and funding from the Centers for Medicaid and Medicare (CMS) to improve and study children's quality of healthcare services through new models of care such as the patient-centered primary care home in partnership with two other states.

- Revenue budgeted in 2011-13 LAB is \$12.6 million.
- Revenue estimated for 2013-15 GBB is \$54.3 million.

### *Other Funds*

#### **Public Employees' Benefit Board (PEBB)**

Public Employees' Benefit Board (PEBB) designs, purchases and administers the benefit program for benefit-eligible state employees. By statute, PEBB has two revenue sources. ORS 243.165 appropriates to the Public Employees' Benefit Account an amount not to exceed 2 percent of the monthly employer and employee contributions to benefits. The amount is currently 0.4 percent. Revenues from this account pay administrative expenses that are PEBB's operating costs. ORS 243.167 continuously appropriates to the Public Employees' Revolving Fund balances to cover expenses incurred in connection with the administration of employee benefits. Revenues from this account pay premiums and premium equivalents for medical and dental benefits.

This revenue currently funds OHA Public Employees' Benefit Board operating costs and premium payment for employee medical and dental benefits. The budget amount is based on actuarial projection of premium composite.

- Revenue budgeted in 2011-13 LAB is \$1.4 billion.
- Revenue estimated for 2013-15 GBB is \$1.8 billion.

### **Oregon Educators Benefits Board (OEBB)**

The Oregon Education Benefit Board has two sources of revenue authorized in statute for funding operating expenses and establishing a stabilization fund. ORS 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The revenue source authorized for deposit in this account is generated through an administrative assessment built into benefit premiums. The assessment is capped at 2 percent of total monthly premiums. By statute (ORS 243.882), the balance in the account cannot exceed 5 percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 establishes the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums. The revenue source is the monthly premium collections which are reconciled and passed-through to the insurance carriers for payment of premiums. The interest earnings retained on the premium collection pass-through enable OEBB to generate a reserve fund for stabilizing premiums.

Effective January 2013, administration of the Oregon Homecare Insurance Program (OHIP) moved under the Oregon Health Authority (OHA). This new OHA program operates under the management and guidance of OEBB staff and is able to use OEBB's online benefit management system, MyOEBB. Under an agreement with DHS, OHA will administer the benefit plans for homecare workers.

This revenue currently funds the OHA Oregon Educators Benefit Board (OEBB), and the Oregon Homecare Insurance Program (OHIP).

- Revenue budgeted in 2011-13 LAB: \$1.4 billion.
- Revenue estimated for 2013-15 GBB: \$1.6 billion

### **Oregon Medical Insurance Pool (OMIP)**

The Oregon Medical Insurance Pool (OMIP) serves as Oregon's "high-risk" health insurance pool, providing coverage for individuals who are not able to access health insurance in the private market. The pool has two primary funding sources: premiums collected from individual who are insured and insurer assessments. Premiums for OMIP enrollees are set between 100 percent and 125 percent of comparable coverage in the individual market for those that are medically eligible and at 100 percent for those who are eligible for portability coverage.

The majority of the department's revenue comes from an assessment on health insurers to cover losses in the Oregon Medical Insurance Pool (OMIP) account. The OMIP board determines the amount of funds needed to pay the expenses of the pool, beyond premiums paid by individual insureds, and imposes and collects the assessment. The amount assessed is based on each carrier's percent share of the Oregon's medically insured population. The status of OMIP (as with other programs under the Oregon Health Private Partnership OPHP) will evolve as OHA enters into full implementation of the ACA as anticipated in 2014.

This revenue currently funds the OHA Oregon Medical Insurance Pool (OMIP).

- Revenue budgeted in 2011-13 LAB: \$411.7 million.
- Revenue estimated for 2013-15 GBB: \$233.1 million

### **Beer and wine revenue**

Beer and wine revenue is collected by the Oregon State Liquor Commission (OLCC) based on a set percentage of tax revenues. Revenue is used for all alcohol and drug programs. OLCC provides an estimate of anticipated beer and wine tax revenue.

Currently funds programs in OHA Addictions and Mental Health.

- Revenue budgeted in 2011-13 LAB: \$18.6 million.
- Revenue estimated for 2013-15 GBB is \$17.8 million.
- Revenue estimated for 2015-17 is \$17.68 million.

### **Drug rebates**

The Omnibus Budget Reconciliation Act of 1990 requires drug manufacturers to provide rebates from drugs purchased by state Medicaid programs. The Medical Assistance Programs projects these rebates using past expenditure history and expected future trends. Rebates are collected quarterly for the previous quarter's drug claims and based upon rates that are transmitted to the states by Centers for Medicare and Medicaid Services. The state's rebate contractor generates and mails invoices for each manufacturer based on the number of units dispensed for each drug product made by that manufacturer. Prior period adjustment invoices are also generated quarterly for any previous invoices not paid or necessary adjustments based upon dispute resolution. Checks from manufacturers are received by accounting; the rebate contractor receives a copy of the accompanying "Reconciliation of State Invoice" indicating what payments are being made by line item. This information is tracked for future invoicing. If there are disputes on payment, that information is tracked and worked toward resolution by the rebate contractor. The drug rebate revenue received is based on the OHP fee-for-service drug expenditures forecast and uses the historical percentage of revenue compared to expenditures.

The Affordable Care Act (ACA) affects the drug rebates received. ACA requires CMS to revise the calculations it uses as determinants of the unit rebate amount. ACA also requires that a portion of these rebates be returned to the federal government, resulting in a reduction in the rebate amount previously received by OHA. In addition, effective March 23, 2010, ACA requires states collect rebates from drug manufacturers on all prescription drugs paid for by Medicaid managed care organizations. The Authority will begin to invoice manufacturers late in the 2009-2011 biennium retroactive to the effective date.

These funds currently support OHA Medical Assistance Programs.

- Revenue budgeted in 2011-13 LAB: \$43.6 million.
- Revenue estimated for 2013-15 GBB: \$69.0 million.

### **Fees and premiums**

Public Health generates Other Funds revenue from fees for activities in such areas as licensing of facilities, including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; and testing and certification of Emergency Medical Technicians.

Mental Health uses licensing fees to finance the cost of certifying private mental health agencies that wish to bill private insurance companies.

Medical Assistance Programs uses premiums paid by uninsured adults on the Oregon Health Plan Standard program to offset the cost of their coverage.

Fees and premiums currently fund programs in OHA Addictions and Mental Health, Public Health and Medical Assistance Programs. The projection method used is historical receipt trends.

### **Law Enforcement Medical Liability Account (LEMLA)**

This program was a pilot project during the 1991-93 biennium. The 1993 Legislature permanently approved continuing the program commencing with the 1993-95 biennium. The program is funded with Other Funds revenue from assessments added to fines and bail forfeitures paid into the courts system. LEMLA makes payments to medical providers for services to persons injured as a result of efforts by law enforcement. A small portion of this fund is used to administer the program.



This fund currently supports OHA Medical Assistance Programs. The projection method is based on estimates from Department of Revenue and Justice.

- Revenue budgeted in 2011-13 LAB: \$2.7 million.
- Revenue estimated in 2013-15 GBB: \$1.3 million.

### **Provider tax**

During the 2003 Oregon Legislative session, HB 2747 was passed imposing taxes on four types of businesses that provide health services to many of Oregon's Medicaid clients, including hospitals and Medicaid managed health care plans. DHS was given oversight of the taxes. Effective September 30, 2009, the hospital tax and the Medicaid MCO tax ended. In HB 2116, the Oregon Legislature re-established the hospital tax and instituted a new health insurer's tax to support the Oregon Health Plan. The insurer's tax is one percent of health premiums. HB 2116 specifies that certain Medicaid MCO types are subject to the insurer's tax.

### **Hospitals**

Under HB 2116, the Director of OHA sets the hospital tax rate. The tax is imposed on both inpatient and outpatient net revenues from diagnosis-related group (DRG) hospitals. Currently, the tax rate is set at 4.32 percent. For the first quarter of 11-13, the hospital tax provides approximately \$40 million per quarter, with a \$90 million federal match, for a total of \$130 million per quarter. The hospital tax pays for enhanced payments to hospitals and funds 50,000-60,000 clients in the Standard OHP program. This tax is due to sunset September 30, 2013.

- Revenue budgeted in 2011-13 LAB: \$783.0 million.
- Revenue estimated in 2013-15 GBB: \$827.0 million.

### **MCO**

Included in HB 2116, all health insurers, including specific Medicaid managed care organizations, are assessed a 1 percent tax through the bill's sunset date of September 30, 2013. The funds are deposited into the health system fund to assist in covering the cost of the Healthy Kids program.

- Revenue budgeted in 2011-13 LAB: \$28.1 million.
- Revenue estimated in 2013-15 GBB: \$10.7 million.

### **Insurers Tax**

HB 2116 created the Health Care for All Oregon Children program and established a 1 percent assessment on health insurers. The bill went into effect October 1, 2009. This assessment is collected by the Department of Consumer and Business Services and transferred to the health system fund. The estimated 2011-13 transfer to the Health System fund is \$141.3 million. The funds are used to cover the cost of the Healthy Kids program.

- Revenue budgeted in 2011-13 LAB: \$113.2 million.
- Revenue estimated in 2013-15 GBB: \$29.0 million.

### **Public Health Other Funds sources**

Public Health has more than 150 sources of Other Funds revenue. These revenue sources include negotiated agreements to provide services, lab fees, inspection fees, certification fees, grant awards, client co-pays and other charges. The large number of revenue streams reflects the variety of programs and services administered by Public Health. These diverse programs include: Cavity Prevention, Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Breast Cancer Screening, Radiation Control, Drinking Water Operator Certification, Drug Lab Clean-Up, Health Records and Statistics, Newborn Screening, and Cross Connection and Backflow Inspection. See Fee Listing Report for details.

The largest other fund revenue source supporting Public Health programs is the non-limited Women, Infants, and Children (WIC) infant formula rebate. Public Health projects other fund revenue sources using historic data, contract agreements, anticipated levels of service and changes to fees.

Revenue budgeted - in 2011-13 LAB is \$117.1 million.

- Revenue estimated in 2013-15 GBB is \$121.0 million

\*Including \$40.0 million non-limited WIC Infant Formula rebate

### **Tobacco tax**

Tobacco tax revenues approved in 1996 Ballot Measure 44 were appropriated to the Department of Human Services. The revenues support additional program delivery positions to perform eligibility determinations for the Oregon Health Plan (OHP) and also support OHP caseloads. The Office of Economic Analysis forecasts Tobacco tax revenue using a 12-month moving average consumption level developed from the Department of Revenue's tax distribution record data. Price effects and per capita consumption effects are applied, as well as the forecast for the 18-year-old and older population.

The tobacco tax currently provides revenue for OHA Medical Assistance Programs and Public Health.

- Revenue budgeted in 2011-13 LAB is \$351.1 million.
- Revenue estimated in 2013-15 GBB is \$316.4 million.

### **Third party recoveries**

The Third Party Recovery Program recovers medical portions of the collections from insurance companies, providers, and clients, and cash assistance by filing liens on personal injury settlements when clients are involved in accidents. The state's share of the recovery becomes Other Fund revenue used in the Medical Assistance Programs (MAP) to offset Medicaid expenditures.

The Office of Payment Accuracy and Recovery (OPAR) includes five units that recover Medicaid related funds: Overpayment Recovery Unit, Estates Administration Unit, Medical Payment Recovery Unit, Personal Injury Liens Unit and the Provider Audits Unit.

A number of factors will affect recoveries in the coming two biennia, including OPAR's efforts to increase cost avoidance efforts through provider education and an emphasis on up front payment accuracy and coordination of benefits. Increased cost avoidance results in fewer dollars being paid out by the program and directly impacts the amount of recovery to be expected.

Recovery program funds currently support OHA Medical Assistance Programs.

### **Lottery funds**

The Legislature has the authority to allot funds to OHA. ORS 461.549 reserves 1 percent of the state's lottery proceeds for OHA. For the 2011-13 biennium, HB 5035 sets Lottery proceeds allotted to OHA at a fixed amount of \$10.9 million. Lottery funds may be used only for problem gambling treatment and prevention services.

Lottery funds currently support programs in OHA Addictions and Mental Health. Projections are based on amounts provided by the Department of Administrative Services Office of Economic Analysis.

- Revenue budgeted in 2011-13 LAB is \$10.9 million.
- Revenue estimated for 2013-15 GBB is \$10.5 million.
- Revenue estimated for 2015-17 is \$11.5 million.

Oregon Health Authority OHA Rollup 44300-000-00-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	1,443,402,168	1,697,058,124	2,882,634,485	2,043,789,882
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>1,443,402,168</b>	<b>1,697,058,124</b>	<b>2,882,634,485</b>	<b>2,043,789,882</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>1,443,402,168</b>	<b>1,697,058,124</b>	<b>2,882,634,485</b>	<b>2,043,789,882</b>
<b>LOTTERY FUNDS REVENUES</b>						
Beginning Balance	0025	LF				765,978
Beginning Balance Adjustment	0030	LF				(765,978)
Interest Income	0605	LF	-	502,230	7,338	7,338
<b>TOTAL REVENUES</b>		<b>LF</b>	<b>-</b>	<b>502,230</b>	<b>7,338</b>	<b>7,338</b>
<b>TRANSFER IN</b>						
Transfer In - Intrafund	1010	LF	-	26,397	-	-
Transfer in Agency Res Equity	1030	LF	-	70,810	-	-
Transfer in Other	1050	LF	847,169	-	45,871	45,871
Transfer in Administrative Services	1107	LF	8,740,018	10,581,552	11,430,510	10,487,956
<b>TOTAL TRANSFERS IN</b>		<b>LF</b>	<b>9,587,187</b>	<b>10,678,759</b>	<b>11,476,381</b>	<b>10,533,827</b>
<b>TRANSFERS OUT</b>						
Transfer Out - Intrafund	2010	LF	-	(26,397)	-	-

Oregon Health Authority OHA Rollup 44300-000-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
TOTAL TRANSFERS OUT		LF	-	(26,397)	-	-	
<b>TOTAL LOTTERY FUNDS</b>		LF	<b>9,587,187</b>	<b>11,154,592</b>	<b>11,483,719</b>	<b>10,541,165</b>	
<b>OTHER FUNDS REVENUES</b>							
Beginning Balance	0025	OF				303,854,078	
Beginning Balance Adjustment	0030	OF				55,449,876	
Other Selective Taxes	0190	OF	351,622,108	875,067,981	85,700,651	842,261,875	
Business License & Fees	0205	OF	8,001,758	11,213,135	7,379,041	7,379,041	
Non-Business License & Fees	0210	OF	3,905,370	9,541,247	16,139,349	16,139,349	
Charges for Services	0410	OF	20,923,430	24,819,498	31,129,265	29,868,474	
Administrative Service Charges	0415	OF	27,456,883	2,836,220,659	3,272,316,646	3,358,597,870	
Care of State Wards	0420	OF	15,502,529	3,311,019	3,366,543	2,618,417	
Fines, Rents and Royalties	0505	OF	578,940	-	-	-	
Fines, Rents and Royalties	0510	OF	7,744	-	-	-	
General Fund Obligation Bonds	0555	OF				86,860,000	
Certificates of Participation	0580	OF	11,220,698	67,950,170	84,007,806	4,606,276	

<b>Oregon Health Authority OHA Rollup 44300-000-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Interest Income	0605	OF	1,637,556	7,321,320	8,116,332	8,116,332
Sales Income	0705	OF	5,375,334	8,825,024	7,924,951	7,922,898
Donations	0905	OF	2,202,355	1,544,728	283,030	283,030
Grants (Non-FED)	0910	OF	-	1,102,161	1,188,283	1,188,283
Loan Repayment	0925	OF	85,715	-	-	-
Insurance Premiums	0965	OF	-	223,896,897	225,550,564	116,712,922
Other Revenues	0975	OF	878,552,417	649,038,802	687,019,718	941,498,979
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>1,327,072,837</b>	<b>4,719,852,641</b>	<b>4,430,122,179</b>	<b>5,783,357,700</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	21,585,349	1,585,269	-	-
Transfer in Agency Res Equity	1030	OF	-	372,427,816	-	-
Transfer in Other	1050	OF	2,566,980,631	32,317,753	30,000,000	120,600,000
Transfer in Administrative Services	1107	OF	6,500,000	-	-	-
Transfer from Office of the Governor	1121	OF	-	1,191,316	1,191,316	1,191,316
Transfer in Revenue Department	1150	OF	349,565,183	356,325,952	337,663,052	334,429,541
Transfer in Judicial	1198	OF	1,236,829	1,190,105	-	-

<b>Oregon Health Authority OHA Rollup 44300-000-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Transfer in Military Department	1248	OF	800,734	-	-	-
Transfer in State Police	1257	OF	36,868	34,144	-	-
Transfer in Department of Energy	1330	OF	23,353	48,754	49,924	49,924
Transfer in Oregon Youth Authority	1415	OF	225,090	220,000	225,280	225,280
Transfer in Commission & Families	1423	OF	1,350,083	742,619	-	-
Transfer in Consumer Business Services	1440	OF	79,954,445	113,105,398	29,004,800	29,004,800
Transfer in Employment Department	1471	OF	300,000	-	-	-
Transfer in Education	1581	OF	77,440	53,688	-	-
Transfer in Agriculture	1603	OF	118,174	101,351	103,783	103,783
Transfer in Department of Transportation	1730	OF	157,134	-	-	-
Transfer in Health Relations Licensing Board	1833	OF	41,438	44,450	44,450	44,450
Transfer in Board of Dentistry	1834	OF	286,285	434,292	445,716	445,716
Transfer in Liquor Control Commission	1845	OF	-	18,683,000	17,823,000	17,823,000
Transfer in Oregon Medical Board	1847	OF	1,020,022	1,405,000	1,640,064	1,640,064
Transfer in Board of Nursing	1851	OF	-	2,690,848	2,448,822	2,448,822
Transfer in Board of Pharmacy	1855	OF	345,527	504,390	496,674	496,674



Oregon Health Authority OHA Rollup 44300-000-00-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
Transfer in Housing and Commercial Services	1914	OF	114,498	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>3,030,719,083</b>	<b>903,106,145</b>	<b>421,136,881</b>	<b>508,503,370</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(21,585,349)	(1,585,269)	-	-
Transfer to Other	2050	OF	(48,247,869)	(248,812)	-	-
Transfer to General Fund	2060	OF	-	(1,500,000)	-	-
Transfer to Counties	2080	OF	(6,502,582)	(7,473,200)	(7,129,200)	(7,129,200)
Transfer to Dept of Human Services	2100	OF	-	(4,600,000)	(4,600,000)	(687,500)
Transfer to Consumer/Business	2440	OF	(88,697)	-	-	-
Tsfr To Education, Dept of	2581	OF				1,065,943
Transfer to Oregon Health and Science University	2590	OF	(5,500)	-	-	-
Transfer to Health Relations Licensing Board	2833	OF	-	(862,876)	(910,000)	(910,000)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(76,429,997)</b>	<b>(16,270,157)</b>	<b>(12,639,200)</b>	<b>(7,660,757)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>4,281,361,923</b>	<b>5,606,688,629</b>	<b>4,838,619,860</b>	<b>6,284,200,313</b>
<b>FEDERAL FUNDS REVENUES</b>						
Beginning Balance	0025	FF				184,602

Oregon Health Authority OHA Rollup 44300-000-00-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
Federal Funds Revenue	0995	FF	4,534,726,124	5,182,670,194	6,988,563,986	8,268,404,178
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>4,534,726,124</b>	<b>5,182,670,194</b>	<b>6,988,563,986</b>	<b>8,268,588,780</b>
<b>TRANSFERS IN</b>						
Transfer in Housing	1914	FF	824,649	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>FF</b>	<b>824,649</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
Transfer to OR Business Development	2123	FF	(60,201,235)	(40,000,000)	(13,500,000)	(13,500,000)
Transfer to Environmental Quality	2340	FF	(1,184,109)	(1,407,012)	(1,466,755)	(1,466,755)
Transfer to Oregon Health and Science University	2590	FF	(3,732,042)	(3,751,151)	(3,751,151)	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(65,117,386)</b>	<b>(45,158,163)</b>	<b>(18,717,906)</b>	<b>(14,966,755)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>4,470,433,387</b>	<b>5,137,512,031</b>	<b>6,969,846,080</b>	<b>8,253,622,025</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>10,204,784,665</b>	<b>12,452,413,376</b>	<b>14,702,584,144</b>	<b>16,592,153,385</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Lottery Funds</b>						
Interest Income	-	502,230	502,230	7,338	7,338	-
Transfer In - Intrafund	-	-	26,397	-	-	-
Transfer from Agy-Res Equity	-	70,810	70,810	-	-	-
Transfer In Other	847,169	-	-	45,871	45,871	-
Tsfr From Administrative Svcs	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
Transfer Out - Intrafund	-	-	(26,397)	-	-	-
<b>Total Lottery Funds</b>	<b>\$9,587,187</b>	<b>\$11,545,561</b>	<b>\$11,154,592</b>	<b>\$11,483,719</b>	<b>\$10,541,165</b>	<b>-</b>
<b>Other Funds</b>						
Other Selective Taxes	351,622,108	867,394,627	875,067,981	85,700,651	842,261,875	-
Business Lic and Fees	8,001,758	11,213,135	11,213,135	7,379,041	7,379,041	-
Non-business Lic. and Fees	3,905,370	8,978,955	9,541,247	16,139,349	16,139,349	-
Charges for Services	20,923,430	25,665,527	24,819,498	31,129,265	29,868,474	-
Admin and Service Charges	27,456,883	20,250,259	20,250,259	18,377,646	19,338,870	-
Care of State Wards	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
Fines and Forfeitures	578,940	-	-	-	-	-
Rents and Royalties	7,744	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	86,860,000	-
Cert of Participation	11,220,698	67,950,170	67,950,170	84,007,806	4,606,276	-
Interest Income	1,637,556	149,794	149,520	155,088	155,088	-
Sales Income	5,375,334	10,239,044	8,825,024	7,924,951	7,922,898	-
Donations	2,202,355	1,544,728	1,544,728	283,030	283,030	-
Grants (Non-Fed)	-	1,417,223	1,102,161	1,188,283	1,188,283	-
Loan Repayments	85,715	-	-	-	-	-
Insurance Premiums	-	41,341,684	41,341,684	42,995,351	13,931,687	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2013-15 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-000-00-00-00000**

<i>Source</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>Other Funds</b>						
Other Revenues	440,648,755	357,718,240	359,444,694	411,568,430	764,858,844	-
Transfer In - Intrafund	21,585,349	1,585,269	1,585,269	-	-	-
Transfer from Agy-Res Equity	-	89,322,187	89,322,187	-	-	-
Transfer In Other	2,430,154	32,082,000	32,317,753	30,000,000	120,600,000	-
Tsfr From Administrative Svcs	6,500,000	-	-	-	-	-
Tsfr From Governor, Office of the	-	-	1,191,316	1,191,316	1,191,316	-
Tsfr From Revenue, Dept of	349,889,948	356,325,952	356,325,952	337,663,052	334,429,541	-
Tsfr From Judicial Dept	1,236,829	1,190,105	1,190,105	-	-	-
Tsfr From Military Dept, Or	800,734	-	-	-	-	-
Tsfr From Police, Dept of State	36,868	34,144	34,144	-	-	-
Tsfr From Energy, Dept of	23,353	48,754	48,754	49,924	49,924	-
Tsfr From Or Youth Authority	225,090	220,000	220,000	225,280	225,280	-
Tsfr From Child/Fam, Comm on	1,350,083	1,933,935	742,619	-	-	-
Tsfr From Consumer/Bus Svcs	79,954,445	113,105,398	113,105,398	29,004,800	29,004,800	-
Tsfr From Employment Dept	300,000	-	-	-	-	-
Tsfr From Education, Dept of	77,440	53,688	53,688	-	-	-
Tsfr From Agriculture, Dept of	118,174	101,351	101,351	103,783	103,783	-
Tsfr From Transportation, Dept	157,134	-	-	-	-	-
Tsfr From Health Rel Lic Bds	41,438	44,450	44,450	44,450	44,450	-
Tsfr From Board of Dentistry	286,285	434,292	434,292	445,716	445,716	-
Tsfr From Or Liquor Cntrl Comm	-	18,683,000	18,683,000	17,823,000	17,823,000	-
Tsfr From Oregon Medical Board	1,020,022	1,405,000	1,405,000	1,640,064	1,640,064	-
Tsfr From Nursing, Bd of	-	2,690,848	2,690,848	2,448,822	2,448,822	-
Tsfr From Board of Pharmacy	345,527	504,390	504,390	496,674	496,674	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Housing and Com Svcs	114,498	-	-	-	-	-
Transfer Out - Intrafund	(21,585,349)	(3,032)	(3,032)	-	-	-
Transfer to Other	(2,430,154)	(248,812)	(248,812)	-	-	-
Transfer to General Fund	-	-	(1,500,000)	-	-	-
Transfer to Counties	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
Tsfr To Human Svcs, Dept of	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
Tsfr To Consumer/Bus Svcs	(88,697)	-	-	-	-	-
Tsfr To Education, Dept of	-	-	-	-	1,065,943	-
Tsfr To Or Health & Science U	(5,500)	-	-	-	-	-
Tsfr To Health Rel Lic Bds	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>Total Other Funds</b>	<b>\$1,325,050,264</b>	<b>\$2,023,751,248</b>	<b>\$2,029,873,716</b>	<b>\$1,118,713,115</b>	<b>\$2,298,254,745</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,436,200,058	4,922,732,981	5,075,566,732	6,880,107,777	8,159,947,969	-
Tsfr From Housing and Com Svcs	824,649	-	-	-	-	-
Tsfr To OR Business Development	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
Tsfr To Environmental Quality	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
Tsfr To Or Health & Science U	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>Total Federal Funds</b>	<b>\$4,371,907,321</b>	<b>\$4,877,574,818</b>	<b>\$5,030,408,569</b>	<b>\$6,861,389,871</b>	<b>\$8,144,981,214</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-
Interest Income	-	7,171,800	7,171,800	7,961,244	7,961,244	-
Insurance Premiums	-	182,555,213	182,555,213	182,555,213	102,781,235	-
Other Revenues	437,903,662	289,594,108	289,594,108	275,451,288	176,640,135	-
Transfer from Agy-Res Equity	-	283,105,629	283,105,629	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Transfer In Other	2,564,225,712	-	-	-	-	-
Transfer Out - Intrafund	-	(1,582,237)	(1,582,237)	-	-	-
Transfer to Other	(45,817,715)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$2,956,311,659</b>	<b>\$3,576,814,913</b>	<b>\$3,576,814,913</b>	<b>\$3,719,906,745</b>	<b>\$3,626,641,614</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	98,526,066	107,103,462	107,103,462	108,456,209	108,456,209	-
<b>Total Nonlimited Federal Funds</b>	<b>\$98,526,066</b>	<b>\$107,103,462</b>	<b>\$107,103,462</b>	<b>\$108,456,209</b>	<b>\$108,456,209</b>	<b>-</b>

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Lottery Funds	-	-	-	765,978	765,978	-
Other Funds	-	-	-	303,854,078	305,354,078	-
Federal Funds	-	-	-	184,602	184,602	-
All Funds	-	-	-	304,804,658	306,304,658	-
<b>0030 Beginning Balance Adjustment</b>						
Lottery Funds	-	-	-	(765,978)	(765,978)	-
Other Funds	-	-	1,500,000	55,449,876	55,449,876	-
All Funds	-	-	1,500,000	54,683,898	54,683,898	-
<b>TOTAL BEGINNING BALANCE</b>						
Lottery Funds	-	-	-	-	-	-
Other Funds	-	-	1,500,000	359,303,954	360,803,954	-
Federal Funds	-	-	-	184,602	184,602	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	<b>\$1,500,000</b>	<b>\$359,488,556</b>	<b>\$360,988,556</b>	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	1,443,402,168	1,721,639,876	1,697,058,124	2,882,634,485	2,043,789,882	-
--------------	---------------	---------------	---------------	---------------	---------------	---

TAXES

0190 Other Selective Taxes

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	351,622,108	867,394,627	875,067,981	85,700,651	842,261,875	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
Other Funds	8,001,758	11,213,135	11,213,135	7,379,041	7,379,041	-
<b>0210 Non-business Lic. and Fees</b>						
Other Funds	3,905,370	8,978,955	9,541,247	16,139,349	16,139,349	-
<b>TOTAL LICENSES AND FEES</b>						
Other Funds	11,907,128	20,192,090	20,754,382	23,518,390	23,518,390	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
Other Funds	20,923,430	25,665,527	24,819,498	31,129,265	29,868,474	-
<b>0415 Admin and Service Charges</b>						
Other Funds	27,456,883	2,836,220,659	2,836,220,659	3,272,316,646	3,358,597,870	-
<b>0420 Care of State Wards</b>						
Other Funds	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
<b>TOTAL CHARGES FOR SERVICES</b>						
Other Funds	63,882,842	2,865,197,205	2,864,351,176	3,306,812,454	3,391,084,761	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
Other Funds	578,940	-	-	-	-	-
<b>0510 Rents and Royalties</b>						



Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	7,744	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
Other Funds	586,684	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
Other Funds	-	-	-	-	86,860,000	-
<b>0580 Cert of Participation</b>						
Other Funds	11,220,698	67,950,170	67,950,170	84,007,806	4,606,276	-
<b>TOTAL BOND SALES</b>						
Other Funds	11,220,698	67,950,170	67,950,170	84,007,806	91,466,276	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Lottery Funds	-	502,230	502,230	7,338	7,338	-
Other Funds	1,637,556	7,321,594	7,321,320	8,116,332	8,116,332	-
All Funds	1,637,556	7,823,824	7,823,550	8,123,670	8,123,670	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
Other Funds	5,375,334	10,239,044	8,825,024	7,924,951	7,922,898	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	2,202,355	1,544,728	1,544,728	283,030	283,030	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0910 Grants (Non-Fed)</b>						
Other Funds	-	1,417,223	1,102,161	1,188,283	1,188,283	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
Other Funds	2,202,355	2,961,951	2,646,889	1,471,313	1,471,313	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
Other Funds	85,715	-	-	-	-	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
Other Funds	-	223,896,897	223,896,897	225,550,564	116,712,922	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	878,552,417	647,312,348	649,038,802	687,019,718	941,498,979	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	4,534,726,124	5,029,836,443	5,182,670,194	6,988,563,986	8,268,404,178	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
Lottery Funds	-	-	26,397	-	-	-
Other Funds	21,585,349	1,585,269	1,585,269	-	-	-
All Funds	21,585,349	1,585,269	1,611,666	-	-	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1030 Transfer from Agy-Res Equity</b>						
Lottery Funds	-	70,810	70,810	-	-	-
Other Funds	-	372,427,816	372,427,816	-	-	-
All Funds	-	372,498,626	372,498,626	-	-	-
<b>1050 Transfer In Other</b>						
Lottery Funds	847,169	-	-	45,871	45,871	-
Other Funds	2,566,655,866	32,082,000	32,317,753	30,000,000	120,600,000	-
All Funds	2,567,503,035	32,082,000	32,317,753	30,045,871	120,645,871	-
<b>1107 Tsfr From Administrative Svcs</b>						
Lottery Funds	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
Other Funds	6,500,000	-	-	-	-	-
All Funds	15,240,018	10,972,521	10,581,552	11,430,510	10,487,956	-
<b>1121 Tsfr From Governor, Office of the</b>						
Other Funds	-	-	1,191,316	1,191,316	1,191,316	-
<b>1150 Tsfr From Revenue, Dept of</b>						
Other Funds	349,889,948	356,325,952	356,325,952	337,663,052	334,429,541	-
<b>1198 Tsfr From Judicial Dept</b>						
Other Funds	1,236,829	1,190,105	1,190,105	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
Other Funds	800,734	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	36,868	34,144	34,144	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
Other Funds	23,353	48,754	48,754	49,924	49,924	-
<b>1415 Tsfr From Or Youth Authority</b>						
Other Funds	225,090	220,000	220,000	225,280	225,280	-
<b>1423 Tsfr From Child/Fam, Comm on</b>						
Other Funds	1,350,083	1,933,935	742,619	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
Other Funds	79,954,445	113,105,398	113,105,398	29,004,800	29,004,800	-
<b>1471 Tsfr From Employment Dept</b>						
Other Funds	300,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
Other Funds	77,440	53,688	53,688	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
Other Funds	118,174	101,351	101,351	103,783	103,783	-
<b>1730 Tsfr From Transportation, Dept</b>						
Other Funds	157,134	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
Other Funds	41,438	44,450	44,450	44,450	44,450	-
<b>1834 Tsfr From Board of Dentistry</b>						
Other Funds	286,285	434,292	434,292	445,716	445,716	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
Other Funds	-	18,683,000	18,683,000	17,823,000	17,823,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
Other Funds	1,020,022	1,405,000	1,405,000	1,640,064	1,640,064	-
<b>1851 Tsfr From Nursing, Bd of</b>						
Other Funds	-	2,690,848	2,690,848	2,448,822	2,448,822	-
<b>1855 Tsfr From Board of Pharmacy</b>						
Other Funds	345,527	504,390	504,390	496,674	496,674	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
Other Funds	114,498	-	-	-	-	-
Federal Funds	824,649	-	-	-	-	-
All Funds	939,147	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
Lottery Funds	9,587,187	11,043,331	10,678,759	11,476,381	10,533,827	-
Other Funds	3,030,719,083	902,870,392	903,106,145	421,136,881	508,503,370	-
Federal Funds	824,649	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,041,130,919</b>	<b>\$913,913,723</b>	<b>\$913,784,904</b>	<b>\$432,613,262</b>	<b>\$519,037,197</b>	<b>-</b>
<b>TOTAL REVENUES</b>						
General Fund	1,443,402,168	1,721,639,876	1,697,058,124	2,882,634,485	2,043,789,882	-
Lottery Funds	9,587,187	11,545,561	11,180,989	11,483,719	10,541,165	-
Other Funds	4,357,791,920	5,615,336,318	5,622,958,786	4,851,259,060	5,932,557,116	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	4,535,550,773	5,029,836,443	5,182,670,194	6,988,563,986	8,268,404,178	-
<b>TOTAL REVENUES</b>	<b>\$10,346,332,048</b>	<b>\$12,378,358,198</b>	<b>\$12,513,868,093</b>	<b>\$14,733,941,250</b>	<b>\$16,255,292,341</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Lottery Funds	-	-	(26,397)	-	-	-
Other Funds	(21,585,349)	(1,585,269)	(1,585,269)	-	-	-
All Funds	(21,585,349)	(1,585,269)	(1,611,666)	-	-	-
<b>2050 Transfer to Other</b>						
Other Funds	(48,247,869)	(248,812)	(248,812)	-	-	-
<b>2060 Transfer to General Fund</b>						
Other Funds	-	-	(1,500,000)	-	-	-
<b>2080 Transfer to Counties</b>						
Other Funds	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
<b>2100 Tsfr To Human Svcs, Dept of</b>						
Other Funds	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
<b>2123 Tsfr To OR Business Development</b>						
Federal Funds	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
<b>2340 Tsfr To Environmental Quality</b>						
Federal Funds	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						
Other Funds	(88,697)	-	-	-	-	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>2581 Tsfr To Education, Dept of</b>						
Other Funds	-	-	-	-	1,065,943	-
<b>2590 Tsfr To Or Health &amp; Science U</b>						
Other Funds	(5,500)	-	-	-	-	-
Federal Funds	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
All Funds	(3,737,542)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
Other Funds	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>TOTAL TRANSFERS OUT</b>						
Lottery Funds	-	-	(26,397)	-	-	-
Other Funds	(76,429,997)	(14,770,157)	(16,270,157)	(12,639,200)	(7,660,757)	-
Federal Funds	(65,117,386)	(45,158,163)	(45,158,163)	(18,717,906)	(14,966,755)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$141,547,383)</b>	<b>(\$59,928,320)</b>	<b>(\$61,454,717)</b>	<b>(\$31,357,106)</b>	<b>(\$22,627,512)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
General Fund	1,443,402,168	1,721,639,876	1,697,058,124	2,882,634,485	2,043,789,882	-
Lottery Funds	9,587,187	11,545,561	11,154,592	11,483,719	10,541,165	-
Other Funds	4,281,361,923	5,600,566,161	5,608,188,629	5,197,923,814	6,285,700,313	-
Federal Funds	4,470,433,387	4,984,678,280	5,137,512,031	6,970,030,682	8,253,622,025	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,204,784,665</b>	<b>\$12,318,429,878</b>	<b>\$12,453,913,376</b>	<b>\$15,062,072,700</b>	<b>\$16,593,653,385</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	1,443,369,071	1,721,639,876	1,697,058,124	2,882,634,485	2,048,424,832	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	3,890,542,814	5,284,239,750	5,302,834,551	4,823,641,495	5,940,798,852	-
Federal Funds	4,470,433,387	4,984,678,280	5,137,327,429	6,970,030,682	8,244,204,239	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,813,932,459</b>	<b>\$12,001,337,489</b>	<b>\$12,147,608,718</b>	<b>\$14,687,790,381</b>	<b>\$16,243,969,088</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(33,097)	-	-	-	-	-
<b>ENDING BALANCE</b>						
General Fund	-	-	-	-	(4,634,950)	-
Lottery Funds	-	765,978	765,978	-	-	-
Other Funds	390,819,109	316,326,411	305,354,078	374,282,319	344,901,461	-
Federal Funds	-	-	184,602	-	9,417,786	-
<b>TOTAL ENDING BALANCE</b>	<b>\$390,819,109</b>	<b>\$317,092,389</b>	<b>\$306,304,658</b>	<b>\$374,282,319</b>	<b>\$349,684,297</b>	<b>-</b>



# **OHA CENTRAL AND SHARED SERVICES**

---

The Oregon Health Authority's Central Services supports the agency mission by providing leadership in the following dedicated key policy and business areas.

## **Office of the Director and Policy**

The Office of the Director and Policy is responsible for overall leadership, policy development and administrative oversight for the Oregon Health Authority. This office coordinates with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The Director's Office provides leadership in achieving the mission of the agency to help people and communities achieve optimum physical, mental and social well-being through partnership, prevention and access to quality, affordable health care. The clear direction of OHA is to innovate, improve and rework the state health care system to meet three goals:

- Improve the lifelong health of all Oregonians
- Increase the quality, reliability and availability of care for all Oregonians
- Lower or contain the cost of care so it is affordable to everyone

## **Office of Human Resources**

The dedicated human resources department for the OHA business partners is charged with delivering services to internal customers with quality and timeliness. The dedicated areas will provide services focusing on people strategy development, work force strategies to meet the agency's unique business needs, and consolidation of work force strategic plans and human resource policy development. Human resource services are aligned with the OHA mission and core values. Service delivery is accomplished in person, by telephone and video conference, email and written communications, classroom training sessions, online training, and various formal and informal meetings.

## **Office of Budget, Planning and Analysis**

The Office of Budget, Planning and Analysis (BPA) supports the mission of the Oregon Health Authority by providing leadership and collaboration for the strategic decisions of the programs by providing an in-depth knowledge of OHA financial processes, federal program and fiscal policy, business line funding streams, and state budget processes.

## **Office of Communications**

The Office of Communications supports the mission of the Oregon Health Authority by providing information to employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences, and the general public. The office also provides support to the department's priority projects as defined by the agency's director and cabinet.

Communications staff also ensure that OHA complies with all statutory and legal requirements pertaining to public records requests and other related communication issues.

## **Office of Equity and Inclusion**

The Office of Equity and Inclusion (formerly the Office of Multicultural Health and Services) strives to realize its vision of all people, communities and cultures co-creating and enjoying a healthy Oregon. The mission of the Office of Equity and Inclusion (OEI) is to engage and align diverse community voices and the Oregon Health Authority to assure the elimination of avoidable health gaps and promote optimal health in Oregon.

The office organizes its work in terms of four strategic imperatives:

- Assure and sustain an organizational structure that relentlessly pursues health equity and organizational diversity within OHA and in Oregon's health promoting systems
- Foster dynamic, strength-based, and authentic relationships among Oregon's diverse communities, OHA, and Oregon's health promoting systems
- Integrate and use diversity development best practices in recruitment, hiring, retention, performance management, contracting and procurement, and

leadership and employed development within OHA and Oregon's health promoting systems

- Leverage community wisdom, timely data, and research to develop and effectively communicate the rationale for investing in health equity and eliminating avoidable gaps in health outcomes

OEI collaborates with health systems leaders, clinicians, diversity and inclusion professionals, researchers, advocates and community members to promote good health and wellness for all Oregonians through policy development, training and consultation, and community and organizational capacity building. OEI provides consultation to programs within the Oregon Health Authority, local health departments, higher education programs, faith- and community- based organizations, universities, ethnic media outlets, Area Health Education Centers, emerging Coordinated Care Organizations, health and community advocacy organizations, and others working to improve the health of all Oregonians.

## **Office for Oregon Health Policy and Research and the Office of Health Analytics**

The Office for Oregon Health Policy and Research (OHPR) provides health policy analysis and development, coordinates strategic and implementation planning, conducts policy and health services research and evaluation to provide information needed for statewide and Oregon Health Authority policy development, implementation and evaluation. OHPR provides technical assistance to OHA programs and other agencies on policy implementation and monitors national and state or local health innovations in order to provide information to OHA staff, the Governor's Office and the Legislature on emerging health care policy and delivery trends.

The Office of Health Analytics, is a sister office of OHPR, sharing administrative services and working in close collaboration. Health Analytics compiles and analyzes technical and statistical information about Oregon's health system that enables policy makers, practitioners, consumers and researchers to make data-driven decisions. Health Analytics conducts data collection and statistical analysis of utilization and financial data to evaluate OHA program performance and provide data to support health system and program planning and implementation. In addition, this office performs actuarial analysis to support rate development and benefit design. Further, OHPR and Office of Health Analytics are responsible for

developing financial, performance and administration information and metrics to support key management and cost decisions within OHA to optimally support its mission.

## **Office of Health Information Technology**

The Office of Health Information Technology (OHIT) is a central service office ensuring that, as part of all Oregon health reform efforts, all projects that should or could incorporate health information technology components are coordinated and funding sources maximized.

The immediate objective of OHIT is to accomplish the goals envisioned by the Oregon Legislature and to take full advantage of the opportunities afforded Oregon by recent federal funding in order to reach these objectives. OHIT will work in close collaboration with the OHA director, deputy director and other OHA governing bodies to convene staff planning and oversight.

OHIT is responsible for providing leadership and coordination across programs, departments and agencies in developing policies and procedures that:

- Accelerate state and federal health reform goals through organized support for adoption, implementation and integration of health information technologies
- Increase and convert health IT funding opportunities from federal agencies, philanthropic organizations and the private sector into results
- Increase collaboration and communication between state agencies and across programs for enhanced planning and shared decision making, leveraged IT purchases and coordination of service delivery

## **OHA Shared Services**

OHA Shared Services supports both the Department of Human Services (DHS) and OHA by providing leadership in the delivery of efficient, consistent and coordinated administrative services to all programs within both departments. OHA Shared Services contains the following key programs:

### **Shared Services Administration**

OHA Shared Services Administration provides oversight and leadership for the OHA Shared Services programs.

## **Office of Information Services**

The Office of Information Services (OIS) is a shared service providing information technology (IT) systems and services that support 16,000 agency staff and partners located at 350 locations throughout Oregon.

The OIS structure consists of the Office of the Chief Information Officer and five major operational sections that play vital roles in meeting its mission and customer goals: Customer Services and Support, Enterprise Alignment and Design, Shared Services, and separate sections that support the specific IT needs of DHS and OHA.

## **DHS / OHA Information Services**

DHS and OHA Information Services both work directly with agency program offices on custom application development, maintenance, and enhancement, Website support, business intelligence, and business collaboration services, ensuring that IT solutions provided by OIS meet the business needs.

## **DHS Information Services Support**

The DHS Information Services Support section provides information technology support to DHS programs, including:

- Aging and People with Disabilities
- Child Welfare
- Self-Sufficiency
- Vocational Rehabilitation
- DHS Operations sections

## **OHA Information Services Support**

The OHA Information Services Support section provides information technology support to OHA programs, including:

- Addictions and Mental Health
- Medical Assistance Programs
- Public Health
- Public Employees' Benefit Board
- Oregon Educators Benefit Board
- Oregon Health Policy and Research
- Office of Private Health Partnerships
- Oregon Medical Insurance Pool
- Oregon Prescription Drug Program

## **Information Security and Privacy Office**

The Information Security and Privacy Office (ISPO) is a shared service office providing information security services for DHS and OHA. ISPO encompasses several programs focusing on protecting confidential information assets and educating staff, volunteers and partners of DHS and OHA on how to protect this information and report incidents when they occur. When compliance is compromised, ISPO takes appropriate enforcement action.

The ISPO drivers include federal and state security regulations and audit findings, contractual and grant obligations, DHS security policies and procedures, legislative mandates and the Oregon Consumer Identity Theft Protection Act.

ISPO strives to manage the confidentiality, integrity and availability of information through business risk management. This office helps DHS and OHA deal with the protection of information assets within the agencies and enterprise-wide. ISPO focuses on processes and procedures that make up sound business practices.

## **2013 -2015 Governor's Balanced Budget**

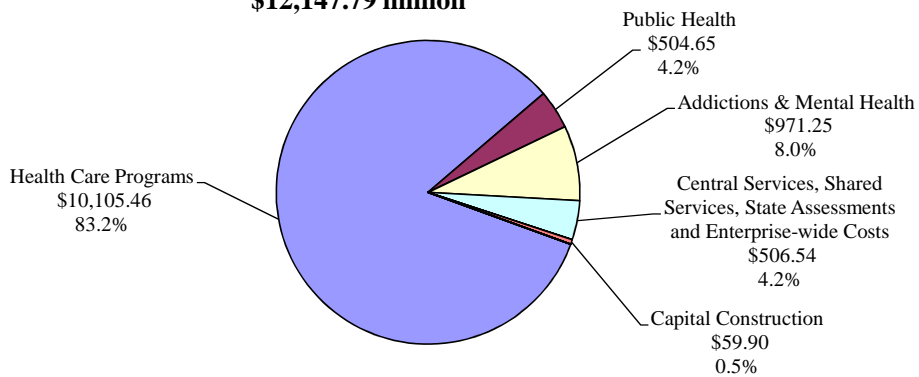
The 2013- 2015 GBB for OHA Central and Shared Services is \$516,389,565 total funds. Of the \$516 million, \$159,220,168 is a general fund request. With all state assessments and debt service being budgeted with the Central Service Budget structure, more than \$215 million of the GBB (\$133.6 million in general funds) is

for the state assessments, DHS-OHA Shared Services, OHA Office of Information Services/Shared Services, and Debt Service of the Oregon State Hospital Replacement Project. Another \$74.7 million is directly attributed to the Health Information Technology efforts, which leverages more than \$73.0 million in federal funds.

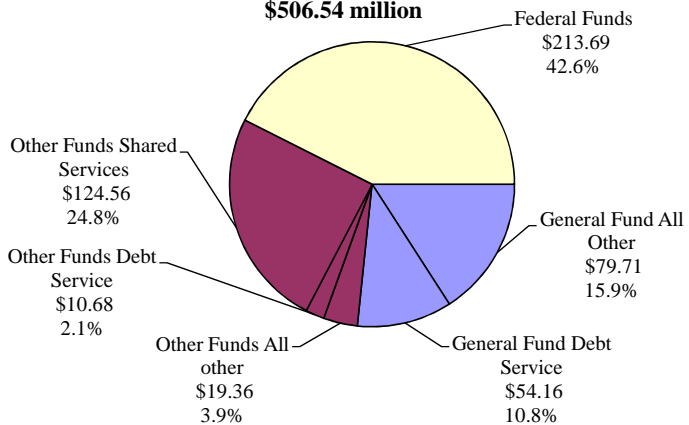
The GBB total fund budget of the remaining Central Service units (Director's Office, Office of Health Policy and Research, Office of Equity and Inclusion, and all remaining dedicated functions) is \$102,489,340.

Strategic Investment Opportunities to further OHA's work on Health Systems Transformation, including the necessary work with Coordinated Care Organizations and the technology infrastructure needed for OHA delivery, total \$10,230,176 of which \$4,353,432 is general fund. These investment opportunities are described further in the OHA GBB Policy Option Package Narratives.

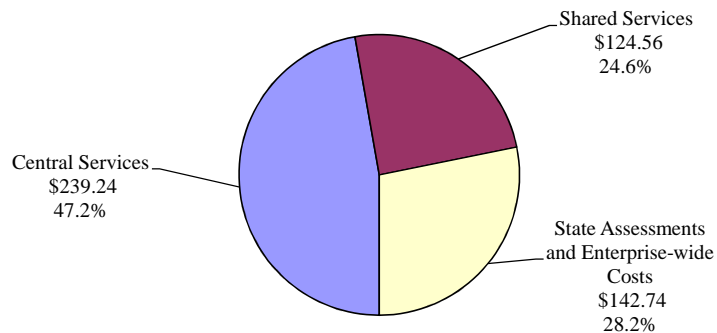
**Oregon Health Authority (OHA)  
2011-13 Legislatively Approved Budget  
Total Fund by Program Area  
\$12,147.79 million**



**Central Services, Shared Services, State Assessments  
and Enterprise-wide Costs  
Total by Fund Type  
\$506.54 million**

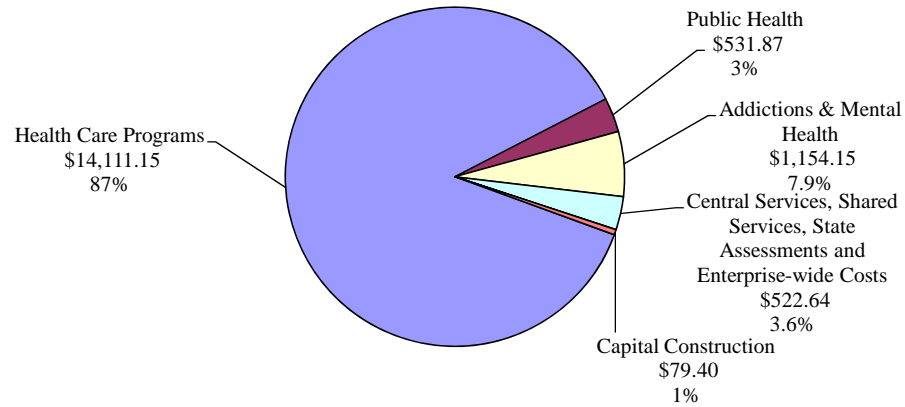


**Central Services, Shared Services, State Assessments  
and Enterprise-wide Costs  
Total by Program  
\$506.54 million**

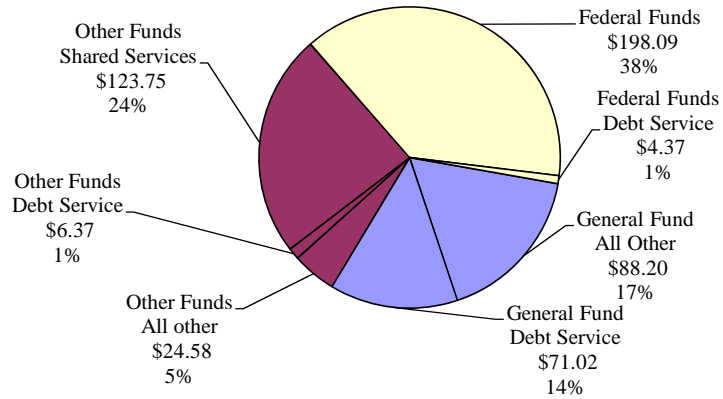




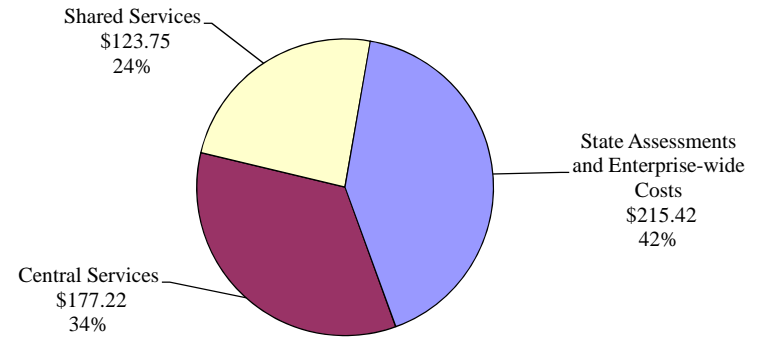
**Oregon Health Authority (OHA)  
2013-15 Governor's Balanced Budget  
Total Fund by Program Area  
\$16,243.97 million**



**Central Services, Shared Services, State Assessments  
and Enterprise-wide Costs  
Total by Fund Type  
\$522.64 million**



**Central Services, Shared Services, State Assessments  
and Enterprise-wide Costs  
Total by Program  
\$522.64 million**



**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	121	118.04	158,327,429	69,199,731	-	18,670,241	66,083,046	-	4,374,411
2011-13 Emergency Boards	-	-	80,912,525	2,139,813	-	(31,170)	78,803,882	-	-
<b>2011-13 Leg Approved Budget</b>	<b>121</b>	<b>118.04</b>	<b>239,239,954</b>	<b>71,339,544</b>	<b>-</b>	<b>18,639,071</b>	144,886,928	<b>-</b>	<b>4,374,411</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	1.43	(3,340,953)	1,155,355	-	188,675	(4,684,983)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(69,215,191)	(54,161,379)	-	(10,679,401)	-	-	(4,374,411)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>124</b>	<b>119.47</b>	<b>166,683,810</b>	<b>18,333,520</b>	<b>-</b>	<b>8,148,345</b>	140,201,945	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,825,766	1,193,711	-	73,034	559,021	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	165,122	78,691	-	(71,789)	158,220	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,990,888</b>	<b>1,272,402</b>	<b>-</b>	<b>1,245</b>	717,241	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,709,684	-	-	266,554	10,443,130	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(56,988,458)	-	-	(2,271,428)	(54,717,030)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(46,278,774)</b>	<b>-</b>	<b>-</b>	<b>(2,004,874)</b>	(44,273,900)	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,739,782	672,401	-	107,841	1,959,540	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,739,782</b>	<b>672,401</b>	<b>-</b>	<b>107,841</b>	1,959,540	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	266,498	(266,498)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	21	21.00	4,078,584	2,789,541	-	258,283	1,030,760	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>145</b>	<b>140.47</b>	<b>129,214,290</b>	<b>23,067,864</b>	<b>-</b>	<b>6,777,338</b>	<b>99,369,088</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>145</b>	<b>140.47</b>	<b>129,214,290</b>	<b>23,067,864</b>	<b>-</b>	<b>6,777,338</b>	99,369,088	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>145</b>	<b>140.47</b>	<b>129,214,290</b>	<b>23,067,864</b>	<b>-</b>	<b>6,777,338</b>	99,369,088	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(2,232,474)	(460,415)	-	(231,075)	(1,540,984)	-	-
091 - Statewide Administrative Savings	-	-	(359,916)	(198,472)	-	(3,913)	(157,531)	-	-
092 - PERS Taxation Policy	-	-	(73,428)	(35,935)	-	(3,528)	(33,965)	-	-
093 - Other PERS Adjustments	-	-	(586,727)	(287,135)	-	(28,192)	(271,400)	-	-
094 - December 2012 Rebalance	-	-	45,000,000	-	-	-	45,000,000	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	2	2.00	4,420,577	2,581,414	-	(294,567)	2,133,730	-	-
403 - OSH Replacement Project Next Phase	1	0.38	66,330	66,330	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	11	9.42	1,769,927	887,351	-	-	882,576	-	-
<b>Subtotal Policy Packages</b>	<b>14</b>	<b>11.80</b>	<b>48,004,289</b>	<b>2,553,138</b>	<b>-</b>	<b>(561,275)</b>	46,012,426	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Central Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>159</b>	<b>152.27</b>	<b>177,218,579</b>	<b>25,621,002</b>	<b>-</b>	<b>6,216,063</b>	145,381,514	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	31.40%	29.00%	-25.90%	-64.10%	-	-66.70%	0.30%	-	-100.00%
Percentage Change From 2013-15 Current Service Level	9.70%	8.40%	37.20%	11.10%	-	-8.30%	46.30%	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Shared Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	361	352.12	121,340,662	-	-	121,340,662	-	-	-
2011-13 Emergency Boards	-	-	3,221,972	-	-	3,221,972	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>361</b>	<b>352.12</b>	<b>124,562,634</b>	<b>-</b>	<b>-</b>	<b>124,562,634</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	14	14.39	(7,418,710)	73,796	-	(7,610,286)	117,780	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>375</b>	<b>366.51</b>	<b>117,143,924</b>	<b>73,796</b>	<b>-</b>	<b>116,952,348</b>	<b>117,780</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,674,113	-	-	4,674,113	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	728,877	3,064	-	720,923	4,890	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,402,990</b>	<b>3,064</b>	<b>-</b>	<b>5,395,036</b>	<b>4,890</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	71	71.00	14,858,574	-	-	14,858,574	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,595,671)	-	-	(4,595,671)	-	-	-
<b>Subtotal</b>	<b>71</b>	<b>71.00</b>	<b>10,262,903</b>	<b>-</b>	<b>-</b>	<b>10,262,903</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	833,810	-	-	833,810	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>833,810</b>	<b>-</b>	<b>-</b>	<b>833,810</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Shared Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	4	4.00	620,008	(76,860)	-	819,538	(122,670)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>450</b>	<b>441.51</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
OHA Shared Services  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>450</b>	<b>441.51</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>450</b>	<b>441.51</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>134,263,635</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	(2)	(2.00)	(454,553)	-	-	(454,553)	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(2)</b>	<b>(2.00)</b>	<b>(454,553)</b>	<b>-</b>	<b>-</b>	<b>(454,553)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(9,343,303)	-	-	(9,343,303)	-	-	-
092 - PERS Taxation Policy	-	-	(255,271)	-	-	(255,271)	-	-	-
093 - Other PERS Adjustments	-	-	(2,039,733)	-	-	(2,039,733)	-	-	-
094 - December 2012 Rebalance	-	-	(1,028,000)	-	-	(1,028,000)	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	12	10.56	2,359,143	-	-	2,359,143	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	7	1.77	244,331	-	-	244,331	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>19</b>	<b>12.33</b>	<b>(10,062,833)</b>	<b>-</b>	<b>-</b>	<b>(10,062,833)</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 OHA Shared Services  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>467</b>	<b>451.84</b>	<b>123,746,249</b>	-	-	<b>123,746,249</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	29.40%	28.30%	-0.70%	-	-	-0.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	3.80%	2.30%	-7.80%	-	-	-7.80%	-	-	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
State Assessments and Enterprise-wide Costs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	138,286,308	59,580,538	-	11,089,720	67,616,050	-	-
2011-13 Emergency Boards	-	-	4,448,768	2,951,220	-	307,733	1,189,815	-	-
<b>2011-13 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>142,735,076</b>	<b>62,531,758</b>	<b>-</b>	<b>11,397,453</b>	<b>68,805,865</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	75,414,091	71,022,345	-	17,335	-	-	4,374,411
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>-</b>	<b>-</b>	<b>218,149,167</b>	<b>133,554,103</b>	<b>-</b>	<b>11,414,788</b>	<b>68,805,865</b>	<b>-</b>	<b>4,374,411</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,660,025	695,115	-	41,180	923,730	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,660,025</b>	<b>695,115</b>	<b>-</b>	<b>41,180</b>	<b>923,730</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,327,269	3,173,727	-	614,296	3,539,246	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	5,023,110	2,293,087	-	595,506	2,134,517	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>12,350,379</b>	<b>5,466,814</b>	<b>-</b>	<b>1,209,802</b>	<b>5,673,763</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	4,969,696	(4,969,696)	-	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
State Assessments and Enterprise-wide Costs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	6,241,564	4,247,805	-	258,690	1,735,069	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>238,401,135</b>	<b>143,963,837</b>	-	<b>17,894,156</b>	72,168,731	-	<b>4,374,411</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
State Assessments and Enterprise-wide Costs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>238,401,135</b>	<b>143,963,837</b>	-	<b>17,894,156</b>	72,168,731	-	<b>4,374,411</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>238,401,135</b>	<b>143,963,837</b>	-	<b>17,894,156</b>	72,168,731	-	<b>4,374,411</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(5,285,668)	(2,612,933)	-	(596,615)	(2,076,120)	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	(26,763,399)	(8,570,075)	-	-	(18,193,324)	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	1,333,334	666,667	-	-	666,667	-	-
402 - Health Systems Transformation	-	-	46,620	34,532	-	(17,098)	29,186	-	-
403 - OSH Replacement Project Next Phase	-	-	7,458,470	-	-	7,458,470	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	234,245	117,138	-	-	117,107	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(22,976,398)</b>	<b>(10,364,671)</b>	-	<b>6,844,757</b>	(19,456,484)	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 State Assessments and Enterprise-wide Costs  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	-	-	<b>215,424,737</b>	<b>133,599,166</b>	-	<b>24,738,913</b>	52,712,247	-	<b>4,374,411</b>
Percentage Change From 2011-13 Leg Approved Budget	-	-	50.90%	113.70%	-	117.10%	-23.40%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-9.60%	-7.20%	-	38.30%	-27.00%	-	-

Oregon Health Authority OHA Central & Shared Services 44300-010-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
<b>GENERAL FUND REVENUES</b>							
General Fund Appropriation	0050	GF	88,560,851	133,871,302	168,646,607	154,585,218	
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>88,560,851</b>	<b>133,871,302</b>	<b>168,646,607</b>	<b>154,585,218</b>	
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>88,560,851</b>	<b>133,871,302</b>	<b>168,646,607</b>	<b>154,585,218</b>	
<b>OTHER FUNDS REVENUES</b>							
Other Selective Taxes	0190	OF	4,495,652	93,870	93,870	93,870	
Business License & Fees	0205	OF	188,304	-	-	-	
Non-Business License & Fees	0210	OF	46,938	-	-	-	
Charges for Services	0410	OF	77,477	-	-	-	
Fines, Rents and Royalties	0505	OF	548,795	-	-	-	
Fines, Rents and Royalties	0510	OF	7,744	-	-	-	
General Fund Obligation Bonds	0555	OF				7,458,470	
Certificates of Participation	0580	OF	11,220,698	8,050,170	4,606,276	4,606,276	
Interest Income	0605	OF	52	-	-	-	
Sales Income	0705	OF	28,348	-	-	-	
Donations	0905	OF	226,458	-	-	-	

<b>Oregon Health Authority OHA Central &amp; Shared Services 44300-010-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Other Revenues	0975	OF	11,425,094	140,280,741	154,604,258	148,036,734
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>28,265,560</b>	<b>148,424,781</b>	<b>159,304,404</b>	<b>160,195,350</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	1,300,598	-	-	-
Transfer in Agency Res Equity	1030	OF	-	3,935,969	-	-
Transfer in Judicial	1198	OF	11,774	-	-	-
Transfer in Consumer Business Services	1440	OF	-	1,719,408	-	-
Transfer in Health Relations Licensing Board	1833	OF	7,440	8,000	8,000	8,000
Transfer in Board of Dentistry	1834	OF	9,600	28,000	40,000	40,000
Transfer in Oregon Medical Board	1847	OF	7,815	90,000	90,988	90,988
Transfer in Board of Nursing	1851	OF	-	340,000	345,290	345,290
Transfer in Board of Pharmacy	1855	OF	40,165	53,000	59,630	59,630
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,377,392</b>	<b>6,174,377</b>	<b>543,908</b>	<b>543,908</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(5,338)	-	-	-
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(5,338)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Oregon Health Authority OHA Central &amp; Shared Services 44300-010-00-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>29,637,614</b>	<b>154,599,158</b>	<b>159,848,312</b>	<b>160,739,258</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	113,562,947	218,067,204	189,140,224	204,182,261	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>113,562,947</b>	<b>218,067,204</b>	<b>189,140,224</b>	<b>204,182,261</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>113,562,947</b>	<b>218,067,204</b>	<b>189,140,224</b>	<b>204,182,261</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>231,761,412</b>	<b>506,537,664</b>	<b>517,635,143</b>	<b>519,506,737</b>	



Oregon Health Authority OHA Central Services 44300-010-40-00-00000		2013-15 Revenue Report				
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	16,221,657	71,339,544	26,696,406	25,621,002
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>16,221,657</b>	<b>71,339,544</b>	<b>26,696,406</b>	<b>25,621,002</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>16,221,657</b>	<b>71,339,544</b>	<b>26,696,406</b>	<b>25,621,002</b>
<b>OTHER FUNDS REVENUES</b>						
Other Selective Taxes	0190	OF	4,385,741	93,870	93,870	93,870
Business License & Fees	0205	OF	139,145			
Non-Business License & Fees	0210	OF	46,432			
Charges for Services	0410	OF	15,071			
Certificates of Participation	0580	OF		8,050,170	1,306,738	1,306,738
Interest Income	0605	OF	52			
Sales Income	0705	OF	230			
Donations	0905	OF	225,010			
Other Revenues	0975	OF	3,537,986	4,320,654	4,581,931	4,311,671
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>8,349,667</b>	<b>12,464,694</b>	<b>5,982,539</b>	<b>5,712,279</b>
<b>TRANSFER IN</b>						
Transfer in Intrafund	1010	OF	196,467			
Transfer in Agency Res Equity	1030	OF		3,935,969		

<b>Oregon Health Authority OHA Central Services 44300-010-40-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
Transfer in Judicial	1198	OF	8,700				
Transfer in Consumer Business Services	1440	OF		1,719,408			
Transfer in Health Relations Licensing Board	1833	OF	7,440	8,000	8,000	8,000	
Transfer in Board of Dentistry	1834	OF	9,600	28,000	40,000	40,000	
Transfer in Oregon Medical Board	1847	OF	7,815	90,000	90,988	90,988	
Transfer in Board of Nursing	1851	OF		340,000	345,290	345,290	
Transfer in Board of Pharmacy	1855	OF	40,165	53,000	59,630	59,630	
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>270,187</b>	<b>6,174,377</b>	<b>543,908</b>	<b>543,908</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>8,619,854</b>	<b>18,639,071</b>	<b>6,526,447</b>	<b>6,256,187</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	25,834,288	149,261,339	103,768,340	145,742,856	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>25,834,288</b>	<b>149,261,339</b>	<b>103,768,340</b>	<b>145,742,856</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>25,834,288</b>	<b>149,261,339</b>	<b>103,768,340</b>	<b>145,742,856</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>50,675,799</b>	<b>239,239,954</b>	<b>136,991,193</b>	<b>177,620,045</b>	

Oregon Health Authority OHA Shared Services 44300-010-45-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
OTHER FUNDS REVENUES Other Revenues	0975	OF		124,562,634	137,017,235	126,461,955	
<b>TOTAL REVENUES</b>		<b>OF</b>	-	<b>124,562,634</b>	<b>137,017,235</b>	<b>126,461,955</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	-	<b>124,562,634</b>	<b>137,017,235</b>	<b>126,461,955</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	-	<b>124,562,634</b>	<b>137,017,235</b>	<b>126,461,955</b>	

<b>St Assessmts &amp; Enterprise-Wide Costs 44300-010-50-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	72,339,194	62,531,758	141,950,201	128,964,216
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>72,339,194</b>	<b>62,531,758</b>	<b>141,950,201</b>	<b>128,964,216</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>72,339,194</b>	<b>62,531,758</b>	<b>141,950,201</b>	<b>128,964,216</b>
<b>OTHER FUNDS REVENUES</b>						
Other Selective Taxes	0190	OF	109,911			
Business License & Fees	0205	OF	49,159			
Non-Business License & Fees	0210	OF	506			
Charges for Services	0410	OF	62,406			
Fines, Rents and Royalties	0505	OF	548,795			
Fines, Rents and Royalties	0510	OF	7,744			
General Fund Obligation Bonds	0555	OF				7,458,470
Certificates of Participation	0580	OF	11,220,698		3,299,538	3,299,538
Sales Income	0705	OF	28,118			
Donations	0905	OF	1,448			
Insurance Premiums	0965	OF				

<b>St Assessmts &amp; Enterprise-Wide Costs 44300-010-50-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
Other Revenues	0975	OF	7,887,108	11,397,453	13,005,092	17,263,108	
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>19,915,893</b>	<b>11,397,453</b>	<b>16,304,630</b>	<b>28,021,116</b>	
TRANSFER IN							
Transfer in Intrafund	1010	OF	1,104,131				
Transfer in Judicial	1198	OF	3,074				
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,107,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	
TRANSFER OUT							
Transfer to Intrafund	2010	OF	(5,338)				
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(5,338)</b>				
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>21,017,760</b>	<b>11,397,453</b>	<b>16,304,630</b>	<b>28,021,116</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	87,728,659	68,805,865	85,371,884	58,439,405	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>87,728,659</b>	<b>68,805,865</b>	<b>85,371,884</b>	<b>58,439,405</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>87,728,659</b>	<b>68,805,865</b>	<b>85,371,884</b>	<b>58,439,405</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>181,085,613</b>	<b>142,735,076</b>	<b>243,626,715</b>	<b>215,424,737</b>	

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000009	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	114,605 50,285	4,998 2,194	58,909 25,846		178,512 78,325
1000099	OA C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	03	3,484.00	83,616 52,970				83,616 52,970
1000263	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	58,272 30,883		58,272 30,885		116,544 61,768
1000264	OA C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	03	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1004603	MMN X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	5,052.00	78,811 40,965		42,437 22,060		121,248 63,025
3900001	UA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	4,628.00		111,072 60,305			111,072 60,305
4000806	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	89,256 39,162		89,256 39,163		178,512 78,325
4065314	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717				187,464 80,717
4065398	OA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	92,112 55,240				92,112 55,240
4065402	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	155,112 72,073				155,112 72,073
4420012	UA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,098.00	61,176 31,659		61,176 31,661		122,352 63,320
4420272	UA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,652.00		38,565 23,781	49,083 30,266		87,648 54,047
5130000	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	93,067 43,244		62,045 28,829		155,112 72,073
5140002	OA C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	09	4,628.00	111,072 60,305				111,072 60,305
5208132	OA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,341.00	128,184 64,878				128,184 64,878
5408132	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,098.00	122,352 63,320				122,352 63,320

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9005112	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	77,556 36,036		77,556 36,037		155,112 72,073
9005123	OA C1115 AA	RESEARCH ANALYST 1	1	1.00	24.00	03	2,899.00	34,788 24,608		34,788 24,609		69,576 49,217
9410622	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	09	5,341.00	128,184 64,878				128,184 64,878
9410980	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	04	3,652.00	87,648 54,047				87,648 54,047
9799194	OA C1118 AA	RESEARCH ANALYST 4	1	1.00	24.00	05	5,341.00	107,226 54,270		20,958 10,608		128,184 64,878
TOTAL PICS SALARY								1,852,309	154,635	596,288		2,603,232
TOTAL PICS OPE								946,024	86,280	306,450		1,338,754
TOTAL PICS PERSONAL SERVICES =			21	21.00	504.00		2,798,333	240,915	902,738		3,941,986	

PACKAGE: 402 - Health Systems Transformation

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000024	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	91,407- 39,358-	96,057- 41,359-			187,464- 80,717-		
0000024	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	114,353 49,237		73,111 31,480		187,464 80,717		
0000421	MMN X0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,567.00	40,096- 19,904-	93,512- 46,423-			133,608- 66,327-		
0000421	MMN X0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	05	5,567.00	81,501 40,459		52,107 25,868		133,608 66,327		
1011697	OA C6229 AA	PUBLIC HEALTH NURSE 2	1	1.00	24.00	02	4,856.00	71,092 37,678		45,452 24,090		116,544 61,768		
1011698	OA C5248 AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	4,413.00	64,606 35,944		41,306 22,982		105,912 58,926		
TOTAL PICS SALARY								200,049	189,569-	211,976		222,456		
TOTAL PICS OPE								104,056	87,782-	104,420		120,694		
TOTAL PICS PERSONAL SERVICES =								2	2.00	48.00	304,105	277,351-	316,396	343,150



PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011738	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	.38	9.00	02	4,809.00	43,281 23,050				43,281 23,050
TOTAL PICS SALARY								43,281				43,281
TOTAL PICS OPE								23,050				23,050
TOTAL PICS PERSONAL SERVICES =			1	.38	9.00			66,331				66,331

PACKAGE: 406 - Health Information Technology

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011710	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	09	9,035.00	94,867 38,746		94,868 38,749		189,735 77,495
1011711	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035
1011713	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011716	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011717	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011718	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035
1011721	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,628.00	41,652 22,614		41,652 22,615		83,304 45,229
1011722	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,628.00	41,652 22,614		41,652 22,615		83,304 45,229
1011723	OA C1118 AA	RESEARCH ANALYST 4	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011724	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011725	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.88	21.00	02	2,775.00	29,137 21,183		29,138 21,186		58,275 42,369
TOTAL PICS SALARY								547,999		548,006		1,096,005
TOTAL PICS OPE								289,972		290,001		579,973
TOTAL PICS PERSONAL SERVICES =			11	9.42	225.00			837,971		838,007		1,675,978

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010893	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,839.00		140,136 68,071			140,136 68,071
1010894	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,839.00		140,136 68,071			140,136 68,071
1010895	OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1010896	OA C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	05	5,098.00		122,352 63,320			122,352 63,320
1010897	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1010898	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00		69,576 49,217			69,576 49,217
1010899	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,438.00		178,512 78,325			178,512 78,325
1010900	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,613.00		206,712 85,860			206,712 85,860
1010901	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,435.00		154,440 71,894			154,440 71,894
1010902	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,035.00		216,840 88,566			216,840 88,566
1010903	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010904	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010905	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010906	MMS X7012 IA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	12,096.00		290,304 103,690			290,304 103,690
1010907	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,435.00		154,440 71,894			154,440 71,894
1010908	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010909	OA C0870	AA OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,332.00		79,968 51,995			79,968 51,995
1010910	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
1010911	OA C0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,098.00		122,352 63,320			122,352 63,320
1010912	OA C0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,098.00		122,352 63,320			122,352 63,320
1010913	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1010914	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1010915	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1010916	OA C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010917	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010918	OA C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010919	OA C1486	IA INFO SYSTEMS SPECIALIST	6	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010920	OA C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
1010921	OA C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010922	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1.00	24.00	03	4,210.00		101,040 57,625			101,040 57,625
1010923	OA C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010924	OA C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	03	4,856.00		116,544 61,768			116,544 61,768

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010925	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	7,240.00		173,760 77,056			173,760 77,056
1010926	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010927	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010928	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010929	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010930	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010931	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010932	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010933	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010934	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
1010935	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010936	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010937	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010938	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010939	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010940	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,413.00		105,912 58,926			105,912 58,926

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010941	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	6,134.00		147,216 69,963			147,216 69,963
1010942	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00		181,968 79,248			181,968 79,248
1010943	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010944	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00		159,384 73,215			159,384 73,215
1010945	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	06	6,058.00		145,392 69,476			145,392 69,476
1010946	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00		159,384 73,215			159,384 73,215
1010947	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010948	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00		150,840 70,931			150,840 70,931
1010949	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00		144,024 69,110			144,024 69,110
1010950	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010951	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010952	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00		91,488 55,073			91,488 55,073
1010953	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010954	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010955	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	06	6,058.00		145,392 69,476			145,392 69,476
1010956	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00		138,000 67,501			138,000 67,501

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010957	MMN X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,093.00		170,232 76,113			170,232 76,113
1010958	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	03	4,455.00		106,920 59,196			106,920 59,196
1010959	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010960	OA C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010961	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010962	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00		181,968 79,248			181,968 79,248
1010963	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,093.00		170,232 76,113			170,232 76,113
TOTAL PICS SALARY									9,245,712			9,245,712
TOTAL PICS OPE									4,640,461			4,640,461
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----
									71	71.00	1704.00	13,886,173

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003721	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	4,628.00		111,072- 60,305-			111,072- 60,305-
1410172	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	05	5,786.00	49,603- 24,194-	10,095- 4,923-	79,166- 38,614-		138,864- 67,731-
1410172	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	05	5,786.00		138,864 67,731			138,864 67,731
3800003	OA C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	01	4,347.00		104,328 58,503			104,328 58,503
4420068	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420176	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420327	OA C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420328	UA C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00		70,344 49,423			70,344 49,423
TOTAL PICS SALARY								49,603-	484,977	79,166-		356,208
TOTAL PICS OPE								24,194-	280,496	38,614-		217,688
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00			73,797-	765,473	117,780-		573,896



PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000826	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	7,093.00		170,232- 76,113-			170,232- 76,113-
9410832	MMS X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,839.00		140,136- 68,071-			140,136- 68,071-
TOTAL PICS SALARY									310,368-			310,368-
TOTAL PICS OPE									144,184-			144,184-
TOTAL PICS PERSONAL SERVICES =									454,552-			454,552-

PACKAGE: 401 - PC & Network Infrastructure In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1011726	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334	
1011727	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334	
1011728	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334	
1011729	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334	
1011730	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334	
1011731	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
1011732	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
1011733	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.88	21.00	02	4,258.00		89,418 50,691			89,418 50,691	
1011734	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
1011735	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
1011736	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
1011737	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188	
TOTAL PICS SALARY										1,047,585			1,047,585	
TOTAL PICS OPE										601,489			601,489	
TOTAL PICS PERSONAL SERVICES =										12	10.56	252.00		1,649,074

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1011739	OA C1484 IA	INFO SYSTEMS SPECIALIST 4	1	.29	7.00	02	3,812.00		26,684 16,063			26,684 16,063	
1011740	OA C1483 IA	INFO SYSTEMS SPECIALIST 3	1	.13	3.00	02	3,515.00		10,545 6,646			10,545 6,646	
1011741	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	1	.38	9.00	02	4,159.00		37,431 21,486			37,431 21,486	
1011742	MMN X1320 AA	HUMAN RESOURCE ANALYST 1	1	.17	4.00	02	3,590.00		14,360 8,942			14,360 8,942	
1011743	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	.38	9.00	02	2,775.00		24,975 18,159			24,975 18,159	
1011744	OA C5233 AA	INVESTIGATOR 3	1	.21	5.00	02	3,652.00		18,260 11,259			18,260 11,259	
1011745	OA C5233 AA	INVESTIGATOR 3	1	.21	5.00	02	3,652.00		18,260 11,259			18,260 11,259	
TOTAL PICS SALARY									150,515			150,515	
TOTAL PICS OPE									93,814			93,814	
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									7	1.77	42.00	244,329	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2013-15 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-010-00-00-00000**

<i>Source</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>Other Funds</b>						
Other Selective Taxes	4,495,652	93,870	93,870	93,870	93,870	-
Business Lic and Fees	188,304	-	-	-	-	-
Non-business Lic. and Fees	46,938	-	-	-	-	-
Charges for Services	77,477	-	-	-	-	-
Fines and Forfeitures	548,795	-	-	-	-	-
Rents and Royalties	7,744	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	7,458,470	-
Cert of Participation	11,220,698	8,050,170	8,050,170	4,606,276	4,606,276	-
Interest Income	52	-	-	-	-	-
Sales Income	28,348	-	-	-	-	-
Donations	226,458	-	-	-	-	-
Other Revenues	11,425,094	136,782,206	140,280,741	154,604,258	148,036,734	-
Transfer In - Intrafund	1,300,598	-	-	-	-	-
Transfer from Agy-Res Equity	-	3,935,969	3,935,969	-	-	-
Tsfr From Judicial Dept	11,774	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	1,719,408	1,719,408	-	-	-
Tsfr From Health Rel Lic Bds	7,440	8,000	8,000	8,000	8,000	-
Tsfr From Board of Dentistry	9,600	28,000	28,000	40,000	40,000	-
Tsfr From Oregon Medical Board	7,815	90,000	90,000	90,988	90,988	-
Tsfr From Nursing, Bd of	-	340,000	340,000	345,290	345,290	-
Tsfr From Board of Pharmacy	40,165	53,000	53,000	59,630	59,630	-
Transfer Out - Intrafund	(5,338)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$29,637,614</b>	<b>\$151,100,623</b>	<b>\$154,599,158</b>	<b>\$159,848,312</b>	<b>\$160,739,258</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	113,562,947	133,699,096	213,692,793	183,413,066	198,455,103	-
<b>Total Federal Funds</b>	<b>\$113,562,947</b>	<b>\$133,699,096</b>	<b>\$213,692,793</b>	<b>\$183,413,066</b>	<b>\$198,455,103</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	5,727,158	-
<b>Total Nonlimited Federal Funds</b>	<b>-</b>	<b>\$4,374,411</b>	<b>\$4,374,411</b>	<b>\$5,727,158</b>	<b>\$5,727,158</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-010-40-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	4,385,741	93,870	93,870	93,870	93,870	-
Business Lic and Fees	139,145	-	-	-	-	-
Non-business Lic. and Fees	46,432	-	-	-	-	-
Charges for Services	15,071	-	-	-	-	-
Cert of Participation	-	8,050,170	8,050,170	1,306,738	1,306,738	-
Interest Income	52	-	-	-	-	-
Sales Income	230	-	-	-	-	-
Donations	225,010	-	-	-	-	-
Other Revenues	3,537,986	4,351,824	4,320,654	4,581,931	4,311,671	-
Transfer In - Intrafund	196,467	-	-	-	-	-
Transfer from Agy-Res Equity	-	3,935,969	3,935,969	-	-	-
Tsfr From Judicial Dept	8,700	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	1,719,408	1,719,408	-	-	-
Tsfr From Health Rel Lic Bds	7,440	8,000	8,000	8,000	8,000	-
Tsfr From Board of Dentistry	9,600	28,000	28,000	40,000	40,000	-
Tsfr From Oregon Medical Board	7,815	90,000	90,000	90,988	90,988	-
Tsfr From Nursing, Bd of	-	340,000	340,000	345,290	345,290	-
Tsfr From Board of Pharmacy	40,165	53,000	53,000	59,630	59,630	-
<b>Total Other Funds</b>	<b>\$8,619,854</b>	<b>\$18,670,241</b>	<b>\$18,639,071</b>	<b>\$6,526,447</b>	<b>\$6,256,187</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	25,834,288	66,083,046	144,886,928	103,768,340	145,742,856	-
<b>Total Federal Funds</b>	<b>\$25,834,288</b>	<b>\$66,083,046</b>	<b>\$144,886,928</b>	<b>\$103,768,340</b>	<b>\$145,742,856</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-40-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	4,374,411	4,374,411	-	-	-
<b>Total Nonlimited Federal Funds</b>	-	<b>\$4,374,411</b>	<b>\$4,374,411</b>	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-010-45-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	121,340,662	124,562,634	137,017,235	126,461,955	-
<b>Total Other Funds</b>	-	<b>\$121,340,662</b>	<b>\$124,562,634</b>	<b>\$137,017,235</b>	<b>\$126,461,955</b>	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-010-50-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Selective Taxes	109,911	-	-	-	-	-
Business Lic and Fees	49,159	-	-	-	-	-
Non-business Lic. and Fees	506	-	-	-	-	-
Charges for Services	62,406	-	-	-	-	-
Fines and Forfeitures	548,795	-	-	-	-	-
Rents and Royalties	7,744	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	7,458,470	-
Cert of Participation	11,220,698	-	-	3,299,538	3,299,538	-
Sales Income	28,118	-	-	-	-	-
Donations	1,448	-	-	-	-	-
Other Revenues	7,887,108	11,089,720	11,397,453	13,005,092	17,263,108	-
Transfer In - Intrafund	1,104,131	-	-	-	-	-
Tsfr From Judicial Dept	3,074	-	-	-	-	-
Transfer Out - Intrafund	(5,338)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$21,017,760</b>	<b>\$11,089,720</b>	<b>\$11,397,453</b>	<b>\$16,304,630</b>	<b>\$28,021,116</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
<b>Total Federal Funds</b>	<b>\$87,728,659</b>	<b>\$67,616,050</b>	<b>\$68,805,865</b>	<b>\$79,644,726</b>	<b>\$52,712,247</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	-	-	5,727,158	5,727,158	-
<b>Total Nonlimited Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,727,158</b>	<b>\$5,727,158</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,275,466	-	-	-	-	-	1,275,466
Other Revenues	-	-	5,396,585	-	-	-	5,396,585
Federal Funds	-	-	-	722,171	-	-	722,171
<b>Total Revenues</b>	<b>\$1,275,466</b>	<b>-</b>	<b>\$5,396,585</b>	<b>\$722,171</b>	<b>-</b>	<b>-</b>	<b>\$7,394,222</b>
<b>Personal Services</b>							
Temporary Appointments	512	-	32,014	13,634	-	-	46,160
Overtime Payments	251	-	3,830	988	-	-	5,069
Shift Differential	-	-	13,790	3,744	-	-	17,534
All Other Differential	1,387	-	28,437	1,384	-	-	31,208
Public Employees' Retire Cont	312	-	8,782	1,166	-	-	10,260
Pension Obligation Bond	83,512	-	386,823	140,520	-	-	610,855
Social Security Taxes	166	-	5,971	1,512	-	-	7,649
Unemployment Assessments	129	-	1,526	161	-	-	1,816
Mass Transit Tax	(4,514)	-	167,960	-	-	-	163,446
Vacancy Savings	1,193,711	-	4,747,147	559,021	-	-	6,499,879
Reconciliation Adjustment	-	-	1	1	-	-	2
<b>Total Personal Services</b>	<b>\$1,275,466</b>	<b>-</b>	<b>\$5,396,281</b>	<b>\$722,131</b>	<b>-</b>	<b>-</b>	<b>\$7,393,878</b>
<b>Total Expenditures</b>							
Total Expenditures	1,275,466	-	5,396,281	722,131	-	-	7,393,878
<b>Total Expenditures</b>	<b>\$1,275,466</b>	<b>-</b>	<b>\$5,396,281</b>	<b>\$722,131</b>	<b>-</b>	<b>-</b>	<b>\$7,393,878</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	304	40	-	-	344
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$304</b>	<b>\$40</b>	<b>-</b>	<b>-</b>	<b>\$344</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	695,115	-	-	-	-	-	695,115
Other Revenues	-	-	15,227,330	-	-	-	15,227,330
Federal Funds	-	-	-	11,366,860	-	-	11,366,860
<b>Total Revenues</b>	<b>\$695,115</b>	<b>-</b>	<b>\$15,227,330</b>	<b>\$11,366,860</b>	<b>-</b>	<b>-</b>	<b>\$27,289,305</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	9,245,712	-	-	-	9,245,712
Empl. Rel. Bd. Assessments	-	-	2,840	-	-	-	2,840
Public Employees' Retire Cont	-	-	1,763,154	-	-	-	1,763,154
Social Security Taxes	-	-	702,790	-	-	-	702,790
Unemployment Assessments	-	-	4,510	-	-	-	4,510
Worker's Comp. Assess. (WCD)	-	-	4,189	-	-	-	4,189
Mass Transit Tax	-	-	55,472	-	-	-	55,472
Flexible Benefits	-	-	2,167,488	-	-	-	2,167,488
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$13,946,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,946,154</b>

**Services & Supplies**

Instate Travel	-	-	195,494	-	-	-	195,494
Employee Training	-	-	111,553	-	-	-	111,553
Office Expenses	519	-	374,380	-	-	-	374,899
Telecommunications	-	-	157,341	-	-	-	157,341
Data Processing	281,103	-	12,494	331,077	-	-	624,674
Professional Services	3,931	-	266,554	-	-	-	270,485

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	19,330	-	-	-	19,330
Other Services and Supplies	-	-	33,806	-	-	-	33,806
Expendable Prop 250 - 5000	-	-	20,516	-	-	-	20,516
IT Expendable Property	281,103	-	12,493	331,076	-	-	624,672
<b>Total Services &amp; Supplies</b>	<b>\$566,656</b>	-	<b>\$1,203,961</b>	<b>\$662,153</b>	-	-	<b>\$2,432,770</b>
<b>Special Payments</b>							
Other Special Payments	128,459	-	16,193	10,704,707	-	-	10,849,359
<b>Total Special Payments</b>	<b>\$128,459</b>	-	<b>\$16,193</b>	<b>\$10,704,707</b>	-	-	<b>\$10,849,359</b>
<b>Total Expenditures</b>							
Total Expenditures	695,115	-	15,166,308	11,366,860	-	-	27,228,283
<b>Total Expenditures</b>	<b>\$695,115</b>	-	<b>\$15,166,308</b>	<b>\$11,366,860</b>	-	-	<b>\$27,228,283</b>
<b>Ending Balance</b>							
Ending Balance	-	-	61,022	-	-	-	61,022
<b>Total Ending Balance</b>	-	-	<b>\$61,022</b>	-	-	-	<b>\$61,022</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	71
<b>Total Positions</b>	-	-	-	-	-	-	<b>71</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							71.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(6,867,099)	-	-	-	(6,867,099)
Federal Funds	-	-	-	(54,717,363)	-	-	(54,717,363)
<b>Total Revenues</b>	-	-	<b>(\$6,867,099)</b>	<b>(\$54,717,363)</b>	-	-	<b>(\$61,584,462)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	(4,269,086)	-	-	-	(4,269,086)
Shift Differential	-	-	-	(50,452)	-	-	(50,452)
Public Employees' Retire Cont	-	-	-	(9,621)	-	-	(9,621)
Social Security Taxes	-	-	(326,585)	(3,860)	-	-	(330,445)
<b>Total Personal Services</b>	-	-	<b>(\$4,595,671)</b>	<b>(\$63,933)</b>	-	-	<b>(\$4,659,604)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(1,146)	-	-	(1,146)
Office Expenses	-	-	-	(8,033)	-	-	(8,033)
Professional Services	-	-	(1,416,594)	(1,402,620)	-	-	(2,819,214)
IT Professional Services	-	-	(854,834)	(44,661,306)	-	-	(45,516,140)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,271,428)</b>	<b>(\$46,073,105)</b>	-	-	<b>(\$48,344,533)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	(8,579,992)	-	-	(8,579,992)
<b>Total Special Payments</b>	-	-	-	<b>(\$8,579,992)</b>	-	-	<b>(\$8,579,992)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(6,867,099)	(54,717,030)	-	-	(61,584,129)
<b>Total Expenditures</b>	-	-	<b>(\$6,867,099)</b>	<b>(\$54,717,030)</b>	-	-	<b>(\$61,584,129)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(333)	-	-	(333)
<b>Total Ending Balance</b>	-	-	-	<b>(\$333)</b>	-	-	<b>(\$333)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,751,108	-	-	-	-	-	3,751,108
Other Revenues	-	-	1,827,866	-	-	-	1,827,866
Federal Funds	-	-	-	5,469,512	-	-	5,469,512
<b>Total Revenues</b>	<b>\$3,751,108</b>	<b>-</b>	<b>\$1,827,866</b>	<b>\$5,469,512</b>	<b>-</b>	<b>-</b>	<b>\$11,048,486</b>

**Services & Supplies**

Instate Travel	428	-	9,743	3,389	-	-	13,560
Out of State Travel	501	-	2,165	1,956	-	-	4,622
Employee Training	569	-	5,966	2,969	-	-	9,504
Office Expenses	8,963	-	25,323	17,889	-	-	52,175
Telecommunications	1,004	-	19,593	3,268	-	-	23,865
State Gov. Service Charges	2,293,087	-	595,506	2,134,517	-	-	5,023,110
Data Processing	172	-	55,391	2,529	-	-	58,092
Publicity and Publications	933	-	14	1,920	-	-	2,867
Professional Services	155,024	-	35,671	156,925	-	-	347,620
IT Professional Services	95	-	522,858	171,759	-	-	694,712
Attorney General	15,632	-	3,144	12,200	-	-	30,976
Employee Recruitment and Develop	73	-	36	105	-	-	214
Dues and Subscriptions	171	-	391	2,848	-	-	3,410
Facilities Rental and Taxes	205,625	-	108,551	355,434	-	-	669,610
Fuels and Utilities	1,914	-	974	3,944	-	-	6,832
Facilities Maintenance	3,061	-	1,855	6,239	-	-	11,155
Food and Kitchen Supplies	1,907	-	4,111	3,502	-	-	9,520
Agency Program Related S and S	509	-	284	1,241	-	-	2,034
Other COP Costs	-	-	47,301	-	-	-	47,301

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	777	-	1,836	1,986	-	-	4,599
Expendable Prop 250 - 5000	7,846	-	6,328	15,193	-	-	29,367
IT Expendable Property	586	-	164,829	3,370	-	-	168,785
<b>Total Services &amp; Supplies</b>	<b>\$2,698,877</b>	<b>-</b>	<b>\$1,611,870</b>	<b>\$2,903,183</b>	<b>-</b>	<b>-</b>	<b>\$7,213,930</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	177	-	-	-	177
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$177</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	36,000	-	-	-	36,000
Dist to Individuals	4,572	-	-	1,524	-	-	6,096
Other Special Payments	1,047,659	-	179,819	2,564,805	-	-	3,792,283
<b>Total Special Payments</b>	<b>\$1,052,231</b>	<b>-</b>	<b>\$215,819</b>	<b>\$2,566,329</b>	<b>-</b>	<b>-</b>	<b>\$3,834,379</b>
<b>Total Expenditures</b>							
Total Expenditures	3,751,108	-	1,827,866	5,469,512	-	-	11,048,486
<b>Total Expenditures</b>	<b>\$3,751,108</b>	<b>-</b>	<b>\$1,827,866</b>	<b>\$5,469,512</b>	<b>-</b>	<b>-</b>	<b>\$11,048,486</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	466,936	-	-	-	-	-	466,936
Federal Funds	-	-	-	152,625	-	-	152,625
<b>Total Revenues</b>	<b>\$466,936</b>	<b>-</b>	<b>-</b>	<b>\$152,625</b>	<b>-</b>	<b>-</b>	<b>\$619,561</b>
<b>Special Payments</b>							
Dist to Individuals	72,746	-	-	24,249	-	-	96,995
Other Special Payments	394,190	-	-	128,376	-	-	522,566
<b>Total Special Payments</b>	<b>\$466,936</b>	<b>-</b>	<b>-</b>	<b>\$152,625</b>	<b>-</b>	<b>-</b>	<b>\$619,561</b>
<b>Total Expenditures</b>							
Total Expenditures	466,936	-	-	152,625	-	-	619,561
<b>Total Expenditures</b>	<b>\$466,936</b>	<b>-</b>	<b>-</b>	<b>\$152,625</b>	<b>-</b>	<b>-</b>	<b>\$619,561</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,921,171	-	-	-	-	-	1,921,171
Other Revenues	-	-	323,587	-	-	-	323,587
Federal Funds	-	-	-	2,011,166	-	-	2,011,166
<b>Total Revenues</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Special Payments</b>							
Other Special Payments	1,921,171	-	323,587	2,011,166	-	-	4,255,924
<b>Total Special Payments</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Total Expenditures</b>							
Total Expenditures	1,921,171	-	323,587	2,011,166	-	-	4,255,924
<b>Total Expenditures</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	5,236,194	-	-	-	5,236,194
Federal Funds	-	-	-	(5,236,194)	-	-	(5,236,194)
<b>Total Revenues</b>	-	-	<b>\$5,236,194</b>	<b>(\$5,236,194)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	4,668	(4,668)	-	-	-
State Gov. Service Charges	-	-	1,669,264	(1,669,264)	-	-	-
Professional Services	-	-	266,498	(266,498)	-	-	-
Facilities Rental and Taxes	-	-	2,332,561	(2,332,561)	-	-	-
Expendable Prop 250 - 5000	-	-	12,365	(12,365)	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,285,356</b>	<b>(\$4,285,356)</b>	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	950,838	(950,838)	-	-	-
<b>Total Special Payments</b>	-	-	<b>\$950,838</b>	<b>(\$950,838)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,236,194	(5,236,194)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$5,236,194</b>	<b>(\$5,236,194)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,960,486	-	-	-	-	-	6,960,486
Other Revenues	-	-	1,341,465	-	-	-	1,341,465
Federal Funds	-	-	-	2,643,753	-	-	2,643,753
<b>Total Revenues</b>	<b>\$6,960,486</b>	<b>-</b>	<b>\$1,341,465</b>	<b>\$2,643,753</b>	<b>-</b>	<b>-</b>	<b>\$10,945,704</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,802,706	-	639,612	517,122	-	-	2,959,440
Empl. Rel. Bd. Assessments	575	-	256	169	-	-	1,000
Public Employees' Retire Cont	343,777	-	121,974	98,617	-	-	564,368
Pension Obligation Bond	(3,064)	-	7,954	(4,890)	-	-	-
Social Security Taxes	137,907	-	48,932	39,560	-	-	226,399
Unemployment Assessments	2	-	(1)	-	-	-	1
Worker's Comp. Assess. (WCD)	844	-	378	253	-	-	1,475
Mass Transit Tax	2,070	-	3,064	-	-	-	5,134
Flexible Benefits	438,727	-	195,236	129,237	-	-	763,200
Reconciliation Adjustment	(92,159)	-	(826)	85,980	-	-	(7,005)
<b>Total Personal Services</b>	<b>\$2,631,385</b>	<b>-</b>	<b>\$1,016,579</b>	<b>\$866,048</b>	<b>-</b>	<b>-</b>	<b>\$4,514,012</b>

<b>Services &amp; Supplies</b>							
Instate Travel	3,078	-	14,736	3,746	-	-	21,560
Employee Training	847	-	4,057	1,032	-	-	5,936
Office Expenses	85,212	-	30,096	89,096	-	-	204,404
Telecommunications	2,477	-	11,860	3,015	-	-	17,352
Data Processing	54,255	-	-	61,578	-	-	115,833

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	639,948	-	16,563	661,029	-	-	1,317,540
Other Services and Supplies	98,243	-	3,014	56,228	-	-	157,485
Expendable Prop 250 - 5000	365,013	-	(466)	364,914	-	-	729,461
<b>Total Services &amp; Supplies</b>	<b>\$1,249,073</b>	<b>-</b>	<b>\$79,860</b>	<b>\$1,240,638</b>	<b>-</b>	<b>-</b>	<b>\$2,569,571</b>
<b>Special Payments</b>							
Other Special Payments	3,080,028	-	240,072	536,473	-	-	3,856,573
<b>Total Special Payments</b>	<b>\$3,080,028</b>	<b>-</b>	<b>\$240,072</b>	<b>\$536,473</b>	<b>-</b>	<b>-</b>	<b>\$3,856,573</b>
<b>Total Expenditures</b>							
Total Expenditures	6,960,486	-	1,336,511	2,643,159	-	-	10,940,156
<b>Total Expenditures</b>	<b>\$6,960,486</b>	<b>-</b>	<b>\$1,336,511</b>	<b>\$2,643,159</b>	<b>-</b>	<b>-</b>	<b>\$10,940,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,954	594	-	-	5,548
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$4,954</b>	<b>\$594</b>	<b>-</b>	<b>-</b>	<b>\$5,548</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	25
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							25.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>25.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(456,601)	-	-	-	(456,601)
<b>Total Revenues</b>	-	-	<b>(\$456,601)</b>	-	-	-	<b>(\$456,601)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(310,368)	-	-	-	(310,368)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(59,187)	-	-	-	(59,187)
Social Security Taxes	-	-	(23,743)	-	-	-	(23,743)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>(\$454,553)</b>	-	-	-	<b>(\$454,553)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(454,553)	-	-	-	(454,553)
<b>Total Expenditures</b>	-	-	<b>(\$454,553)</b>	-	-	-	<b>(\$454,553)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,048)	-	-	-	(2,048)
<b>Total Ending Balance</b>	-	-	<b>(\$2,048)</b>	-	-	-	<b>(\$2,048)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(460,415)	-	-	-	-	-	(460,415)
Other Revenues	-	-	(231,075)	-	-	-	(231,075)
Federal Funds	-	-	-	(1,540,984)	-	-	(1,540,984)
<b>Total Revenues</b>	<b>(\$460,415)</b>	<b>-</b>	<b>(\$231,075)</b>	<b>(\$1,540,984)</b>	<b>-</b>	<b>-</b>	<b>(\$2,232,474)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,471,300)	-	(79,125)	(1,337,580)	-	-	(2,888,005)
<b>Total Personal Services</b>	<b>(\$1,471,300)</b>	<b>-</b>	<b>(\$79,125)</b>	<b>(\$1,337,580)</b>	<b>-</b>	<b>-</b>	<b>(\$2,888,005)</b>
<b>Services &amp; Supplies</b>							
Publicity and Publications	(12,152)	-	-	(22,168)	-	-	(34,320)
Professional Services	(556,963)	-	(151,950)	(161,236)	-	-	(870,149)
Attorney General	(20,000)	-	-	(20,000)	-	-	(40,000)
<b>Total Services &amp; Supplies</b>	<b>(\$589,115)</b>	<b>-</b>	<b>(\$151,950)</b>	<b>(\$203,404)</b>	<b>-</b>	<b>-</b>	<b>(\$944,469)</b>
<b>Special Payments</b>							
Other Special Payments	1,600,000	-	-	-	-	-	1,600,000
<b>Total Special Payments</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(460,415)	-	(231,075)	(1,540,984)	-	-	(2,232,474)
<b>Total Expenditures</b>	<b>(\$460,415)</b>	<b>-</b>	<b>(\$231,075)</b>	<b>(\$1,540,984)</b>	<b>-</b>	<b>-</b>	<b>(\$2,232,474)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 091 - Statewide Administrative Savings**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,811,405)	-	-	-	-	-	(2,811,405)
Other Revenues	-	-	(9,943,831)	-	-	-	(9,943,831)
Federal Funds	-	-	-	(2,233,651)	-	-	(2,233,651)
<b>Total Revenues</b>	<b>(\$2,811,405)</b>	<b>-</b>	<b>(\$9,943,831)</b>	<b>(\$2,233,651)</b>	<b>-</b>	<b>-</b>	<b>(\$14,988,887)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(196,567)	-	(6,962,188)	(149,771)	-	-	(7,308,526)
<b>Total Personal Services</b>	<b>(\$196,567)</b>	<b>-</b>	<b>(\$6,962,188)</b>	<b>(\$149,771)</b>	<b>-</b>	<b>-</b>	<b>(\$7,308,526)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(1,905)	-	(2,385,028)	(7,760)	-	-	(2,394,693)
<b>Total Services &amp; Supplies</b>	<b>(\$1,905)</b>	<b>-</b>	<b>(\$2,385,028)</b>	<b>(\$7,760)</b>	<b>-</b>	<b>-</b>	<b>(\$2,394,693)</b>
<b>Special Payments</b>							
Other Special Payments	(2,612,933)	-	(596,615)	(2,076,120)	-	-	(5,285,668)
<b>Total Special Payments</b>	<b>(\$2,612,933)</b>	<b>-</b>	<b>(\$596,615)</b>	<b>(\$2,076,120)</b>	<b>-</b>	<b>-</b>	<b>(\$5,285,668)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,811,405)	-	(9,943,831)	(2,233,651)	-	-	(14,988,887)
<b>Total Expenditures</b>	<b>(\$2,811,405)</b>	<b>-</b>	<b>(\$9,943,831)</b>	<b>(\$2,233,651)</b>	<b>-</b>	<b>-</b>	<b>(\$14,988,887)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(35,935)	-	-	-	-	-	(35,935)
<b>Total Revenues</b>	<b>(\$35,935)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$35,935)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(35,935)	-	(258,799)	(33,965)	-	-	(328,699)
<b>Total Personal Services</b>	<b>(\$35,935)</b>	<b>-</b>	<b>(\$258,799)</b>	<b>(\$33,965)</b>	<b>-</b>	<b>-</b>	<b>(\$328,699)</b>
<b>Total Expenditures</b>							
Total Expenditures	(35,935)	-	(258,799)	(33,965)	-	-	(328,699)
<b>Total Expenditures</b>	<b>(\$35,935)</b>	<b>-</b>	<b>(\$258,799)</b>	<b>(\$33,965)</b>	<b>-</b>	<b>-</b>	<b>(\$328,699)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	258,799	33,965	-	-	292,764
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$258,799</b>	<b>\$33,965</b>	<b>-</b>	<b>-</b>	<b>\$292,764</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(287,135)	-	-	-	-	-	(287,135)
<b>Total Revenues</b>	<b>(\$287,135)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$287,135)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(287,135)	-	(2,067,925)	(271,400)	-	-	(2,626,460)
<b>Total Personal Services</b>	<b>(\$287,135)</b>	<b>-</b>	<b>(\$2,067,925)</b>	<b>(\$271,400)</b>	<b>-</b>	<b>-</b>	<b>(\$2,626,460)</b>
<b>Total Expenditures</b>							
Total Expenditures	(287,135)	-	(2,067,925)	(271,400)	-	-	(2,626,460)
<b>Total Expenditures</b>	<b>(\$287,135)</b>	<b>-</b>	<b>(\$2,067,925)</b>	<b>(\$271,400)</b>	<b>-</b>	<b>-</b>	<b>(\$2,626,460)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,067,925	271,400	-	-	2,339,325
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,067,925</b>	<b>\$271,400</b>	<b>-</b>	<b>-</b>	<b>\$2,339,325</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,570,075)	-	-	-	-	-	(8,570,075)
Other Revenues	-	-	(1,028,000)	-	-	-	(1,028,000)
Federal Funds	-	-	-	26,806,676	-	-	26,806,676
<b>Total Revenues</b>	<b>(\$8,570,075)</b>	<b>-</b>	<b>(\$1,028,000)</b>	<b>\$26,806,676</b>	<b>-</b>	<b>-</b>	<b>\$17,208,601</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	(1,028,000)	-	-	-	(1,028,000)
Facilities Rental and Taxes	3,526	-	-	69,348	-	-	72,874
<b>Total Services &amp; Supplies</b>	<b>\$3,526</b>	<b>-</b>	<b>(\$1,028,000)</b>	<b>\$69,348</b>	<b>-</b>	<b>-</b>	<b>(\$955,126)</b>
<b>Special Payments</b>							
Other Special Payments	(8,573,601)	-	-	26,737,328	-	-	18,163,727
<b>Total Special Payments</b>	<b>(\$8,573,601)</b>	<b>-</b>	<b>-</b>	<b>\$26,737,328</b>	<b>-</b>	<b>-</b>	<b>\$18,163,727</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,570,075)	-	(1,028,000)	26,806,676	-	-	17,208,601
<b>Total Expenditures</b>	<b>(\$8,570,075)</b>	<b>-</b>	<b>(\$1,028,000)</b>	<b>\$26,806,676</b>	<b>-</b>	<b>-</b>	<b>\$17,208,601</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 401 - PC & Network Infrastructure Investments**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	666,667	-	-	-	-	-	666,667
Other Revenues	-	-	2,366,057	-	-	-	2,366,057
Federal Funds	-	-	-	666,667	-	-	666,667
<b>Total Revenues</b>	<b>\$666,667</b>	<b>-</b>	<b>\$2,366,057</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$3,699,391</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,047,585	-	-	-	1,047,585
Empl. Rel. Bd. Assessments	-	-	420	-	-	-	420
Public Employees' Retire Cont	-	-	199,773	-	-	-	199,773
Social Security Taxes	-	-	80,140	-	-	-	80,140
Worker's Comp. Assess. (WCD)	-	-	612	-	-	-	612
Mass Transit Tax	-	-	6,286	-	-	-	6,286
Flexible Benefits	-	-	320,544	-	-	-	320,544
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,655,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,655,359</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	550,000	-	-	-	550,000
Employee Training	-	-	20,964	-	-	-	20,964
Office Expenses	-	-	53,844	-	-	-	53,844
Telecommunications	-	-	22,776	-	-	-	22,776
Professional Services	-	-	45,952	-	-	-	45,952
Facilities Rental and Taxes	39,733	-	-	39,733	-	-	79,466
Other Services and Supplies	-	-	4,896	-	-	-	4,896

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 401 - PC & Network Infrastructure Investments

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	170,472	-	5,352	172,906	-	-	348,730
<b>Total Services &amp; Supplies</b>	<b>\$210,205</b>	<b>-</b>	<b>\$703,784</b>	<b>\$212,639</b>	<b>-</b>	<b>-</b>	<b>\$1,126,628</b>
<b>Special Payments</b>							
Other Special Payments	456,462	-	-	454,028	-	-	910,490
<b>Total Special Payments</b>	<b>\$456,462</b>	<b>-</b>	<b>-</b>	<b>\$454,028</b>	<b>-</b>	<b>-</b>	<b>\$910,490</b>
<b>Total Expenditures</b>							
Total Expenditures	666,667	-	2,359,143	666,667	-	-	3,692,477
<b>Total Expenditures</b>	<b>\$666,667</b>	<b>-</b>	<b>\$2,359,143</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$3,692,477</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,914	-	-	-	6,914
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$6,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,914</b>
<b>Total Positions</b>							
Total Positions							12
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>
<b>Total FTE</b>							
Total FTE							10.56
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.56</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 402 - Health Systems Transformation**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,615,946	-	-	-	-	-	2,615,946
Other Revenues	-	-	(310,414)	-	-	-	(310,414)
Federal Funds	-	-	-	2,164,315	-	-	2,164,315
<b>Total Revenues</b>	<b>\$2,615,946</b>	<b>-</b>	<b>(\$310,414)</b>	<b>\$2,164,315</b>	<b>-</b>	<b>-</b>	<b>\$4,469,847</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	200,049	-	(189,569)	211,976	-	-	222,456
Empl. Rel. Bd. Assessments	64	-	(48)	64	-	-	80
Public Employees' Retire Cont	38,149	-	(36,151)	40,424	-	-	42,422
Social Security Taxes	15,304	-	(14,502)	16,216	-	-	17,018
Worker's Comp. Assess. (WCD)	97	-	(71)	92	-	-	118
Mass Transit Tax	1,200	-	(1,137)	-	-	-	63
Flexible Benefits	50,442	-	(37,010)	47,624	-	-	61,056
Reconciliation Adjustment	-	-	(2,502)	-	-	-	(2,502)
<b>Total Personal Services</b>	<b>\$305,305</b>	<b>-</b>	<b>(\$280,990)</b>	<b>\$316,396</b>	<b>-</b>	<b>-</b>	<b>\$340,711</b>

<b>Services &amp; Supplies</b>							
Instate Travel	30,317	-	(3,267)	20,740	-	-	47,790
Employee Training	1,227	-	(899)	1,156	-	-	1,484
Office Expenses	11,928	-	(8,103)	10,994	-	-	14,819
Telecommunications	3,583	-	(2,629)	3,384	-	-	4,338
Data Processing	1,518	-	-	970	-	-	2,488
Professional Services	2,227,609	-	-	1,780,684	-	-	4,008,293
Facilities Rental and Taxes	20,732	-	(15,212)	19,576	-	-	25,096

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 402 - Health Systems Transformation

Cross Reference Name: OHA Central & Shared Services  
Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	1,641	-	(565)	1,286	-	-	2,362
Expendable Prop 250 - 5000	11,368	-	-	7,270	-	-	18,638
<b>Total Services &amp; Supplies</b>	<b>\$2,309,923</b>	<b>-</b>	<b>(\$30,675)</b>	<b>\$1,846,060</b>	<b>-</b>	<b>-</b>	<b>\$4,125,308</b>
<b>Special Payments</b>							
Other Special Payments	718	-	-	460	-	-	1,178
<b>Total Special Payments</b>	<b>\$718</b>	<b>-</b>	<b>-</b>	<b>\$460</b>	<b>-</b>	<b>-</b>	<b>\$1,178</b>
<b>Total Expenditures</b>							
Total Expenditures	2,615,946	-	(311,665)	2,162,916	-	-	4,467,197
<b>Total Expenditures</b>	<b>\$2,615,946</b>	<b>-</b>	<b>(\$311,665)</b>	<b>\$2,162,916</b>	<b>-</b>	<b>-</b>	<b>\$4,467,197</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,251	1,399	-	-	2,650
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,251</b>	<b>\$1,399</b>	<b>-</b>	<b>-</b>	<b>\$2,650</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 402 - Health Systems Transformation

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	66,330	-	-	-	-	-	66,330
General Fund Obligation Bonds	-	-	7,458,470	-	-	-	7,458,470
Other Revenues	-	-	245,324	-	-	-	245,324
<b>Total Revenues</b>	<b>\$66,330</b>	<b>-</b>	<b>\$7,703,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,770,124</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	43,281	-	150,515	-	-	-	193,796
Empl. Rel. Bd. Assessments	15	-	70	-	-	-	85
Public Employees' Retire Cont	8,254	-	28,703	-	-	-	36,957
Social Security Taxes	3,311	-	11,515	-	-	-	14,826
Worker's Comp. Assess. (WCD)	22	-	102	-	-	-	124
Flexible Benefits	11,448	-	53,424	-	-	-	64,872
Reconciliation Adjustment	(1)	-	2	-	-	-	1
<b>Total Personal Services</b>	<b>\$66,330</b>	<b>-</b>	<b>\$244,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$310,661</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	1,103,373	-	-	-	1,103,373
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$1,103,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,103,373</b>
<b>Debt Service</b>							
Interest - Bonds	-	-	6,355,097	-	-	-	6,355,097
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>\$6,355,097</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,355,097</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	66,330	-	7,702,801	-	-	-	7,769,131
<b>Total Expenditures</b>	<b>\$66,330</b>	<b>-</b>	<b>\$7,702,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,769,131</b>
<b>Ending Balance</b>							
Ending Balance	-	-	993	-	-	-	993
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$993</b>
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>
<b>Total FTE</b>							
Total FTE							2.15
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.15</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 406 - Health Information Technology**

**Cross Reference Name: OHA Central & Shared Services**  
**Cross Reference Number: 44300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,004,489	-	-	-	-	-	1,004,489
Federal Funds	-	-	-	1,003,277	-	-	1,003,277
<b>Total Revenues</b>	<b>\$1,004,489</b>	<b>-</b>	<b>-</b>	<b>\$1,003,277</b>	<b>-</b>	<b>-</b>	<b>\$2,007,766</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	547,999	-	-	548,006	-	-	1,096,005
All Other Differential	21,124	-	-	19,633	-	-	40,757
Empl. Rel. Bd. Assessments	183	-	-	192	-	-	375
Public Employees' Retire Cont	108,530	-	-	108,250	-	-	216,780
Social Security Taxes	43,534	-	-	43,427	-	-	86,961
Worker's Comp. Assess. (WCD)	269	-	-	278	-	-	547
Mass Transit Tax	4,752	-	-	-	-	-	4,752
Flexible Benefits	143,100	-	-	143,100	-	-	286,200
<b>Total Personal Services</b>	<b>\$869,491</b>	<b>-</b>	<b>-</b>	<b>\$862,886</b>	<b>-</b>	<b>-</b>	<b>\$1,732,377</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,926	-	-	7,753	-	-	13,679
Employee Training	4,032	-	-	4,021	-	-	8,053
Office Expenses	7,297	-	-	7,295	-	-	14,592
Telecommunications	5,449	-	-	5,463	-	-	10,912
Data Processing	6,842	-	-	6,842	-	-	13,684
Facilities Rental and Taxes	58,822	-	-	58,820	-	-	117,642

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 406 - Health Information Technology

Cross Reference Name: OHA Central & Shared Services  
 Cross Reference Number: 44300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	41,910	-	-	41,899	-	-	83,809
<b>Total Services &amp; Supplies</b>	<b>\$130,278</b>	-	-	<b>\$132,093</b>	-	-	<b>\$262,371</b>
<b>Special Payments</b>							
Other Special Payments	4,720	-	-	4,704	-	-	9,424
<b>Total Special Payments</b>	<b>\$4,720</b>	-	-	<b>\$4,704</b>	-	-	<b>\$9,424</b>
<b>Total Expenditures</b>							
Total Expenditures	1,004,489	-	-	999,683	-	-	2,004,172
<b>Total Expenditures</b>	<b>\$1,004,489</b>	-	-	<b>\$999,683</b>	-	-	<b>\$2,004,172</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	3,594	-	-	3,594
<b>Total Ending Balance</b>	-	-	-	<b>\$3,594</b>	-	-	<b>\$3,594</b>
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>
<b>Total FTE</b>							
Total FTE							9.42
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.42</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,272,402	-	-	-	-	-	1,272,402
Other Revenues	-	-	1,251	-	-	-	1,251
Federal Funds	-	-	-	717,281	-	-	717,281
<b>Total Revenues</b>	<b>\$1,272,402</b>	<b>-</b>	<b>\$1,251</b>	<b>\$717,281</b>	<b>-</b>	<b>-</b>	<b>\$1,990,934</b>
<b>Personal Services</b>							
Temporary Appointments	512	-	1,095	13,634	-	-	15,241
Overtime Payments	251	-	-	988	-	-	1,239
Shift Differential	-	-	-	3,744	-	-	3,744
All Other Differential	1,387	-	854	1,384	-	-	3,625
Public Employees' Retire Cont	312	-	163	1,166	-	-	1,641
Pension Obligation Bond	80,448	-	(74,946)	135,630	-	-	141,132
Social Security Taxes	166	-	148	1,512	-	-	1,826
Unemployment Assessments	129	-	129	161	-	-	419
Mass Transit Tax	(4,514)	-	769	-	-	-	(3,745)
Vacancy Savings	1,193,711	-	73,034	559,021	-	-	1,825,766
Reconciliation Adjustment	-	-	(1)	1	-	-	-
<b>Total Personal Services</b>	<b>\$1,272,402</b>	<b>-</b>	<b>\$1,245</b>	<b>\$717,241</b>	<b>-</b>	<b>-</b>	<b>\$1,990,888</b>
<b>Total Expenditures</b>							
Total Expenditures	1,272,402	-	1,245	717,241	-	-	1,990,888
<b>Total Expenditures</b>	<b>\$1,272,402</b>	<b>-</b>	<b>\$1,245</b>	<b>\$717,241</b>	<b>-</b>	<b>-</b>	<b>\$1,990,888</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	6	40	-	-	46
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$6</b>	<b>\$40</b>	<b>-</b>	<b>-</b>	<b>\$46</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	266,554	-	-	-	266,554
Federal Funds	-	-	-	10,443,130	-	-	10,443,130
<b>Total Revenues</b>	-	-	<b>\$266,554</b>	<b>\$10,443,130</b>	-	-	<b>\$10,709,684</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	266,554	-	-	-	266,554
<b>Total Services &amp; Supplies</b>	-	-	<b>\$266,554</b>	-	-	-	<b>\$266,554</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	10,443,130	-	-	10,443,130
<b>Total Special Payments</b>	-	-	-	<b>\$10,443,130</b>	-	-	<b>\$10,443,130</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	266,554	10,443,130	-	-	10,709,684
<b>Total Expenditures</b>	-	-	<b>\$266,554</b>	<b>\$10,443,130</b>	-	-	<b>\$10,709,684</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(2,271,428)	-	-	-	(2,271,428)
Federal Funds	-	-	-	(54,717,363)	-	-	(54,717,363)
<b>Total Revenues</b>	-	-	<b>(\$2,271,428)</b>	<b>(\$54,717,363)</b>	-	-	<b>(\$56,988,791)</b>
<b>Personal Services</b>							
Shift Differential	-	-	-	(50,452)	-	-	(50,452)
Public Employees' Retire Cont	-	-	-	(9,621)	-	-	(9,621)
Social Security Taxes	-	-	-	(3,860)	-	-	(3,860)
<b>Total Personal Services</b>	-	-	-	<b>(\$63,933)</b>	-	-	<b>(\$63,933)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(1,146)	-	-	(1,146)
Office Expenses	-	-	-	(8,033)	-	-	(8,033)
Professional Services	-	-	(1,416,594)	(1,402,620)	-	-	(2,819,214)
IT Professional Services	-	-	(854,834)	(44,661,306)	-	-	(45,516,140)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,271,428)</b>	<b>(\$46,073,105)</b>	-	-	<b>(\$48,344,533)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	(8,579,992)	-	-	(8,579,992)
<b>Total Special Payments</b>	-	-	-	<b>(\$8,579,992)</b>	-	-	<b>(\$8,579,992)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,271,428)	(54,717,030)	-	-	(56,988,458)
<b>Total Expenditures</b>	-	-	<b>(\$2,271,428)</b>	<b>(\$54,717,030)</b>	-	-	<b>(\$56,988,458)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(333)	-	-	(333)
<b>Total Ending Balance</b>	-	-	-	<b>(\$333)</b>	-	-	<b>(\$333)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: OHA Central Services**  
**Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	205,465	-	-	-	-	-	205,465
Other Revenues	-	-	107,841	-	-	-	107,841
Federal Funds	-	-	-	1,806,915	-	-	1,806,915
<b>Total Revenues</b>	<b>\$205,465</b>	<b>-</b>	<b>\$107,841</b>	<b>\$1,806,915</b>	<b>-</b>	<b>-</b>	<b>\$2,120,221</b>

**Services & Supplies**

Instate Travel	428	-	273	3,389	-	-	4,090
Out of State Travel	501	-	13	1,956	-	-	2,470
Employee Training	569	-	112	2,969	-	-	3,650
Office Expenses	1,675	-	283	5,052	-	-	7,010
Telecommunications	1,004	-	190	3,268	-	-	4,462
Data Processing	172	-	11	2,237	-	-	2,420
Publicity and Publications	933	-	11	1,920	-	-	2,864
Professional Services	151,563	-	14,296	151,165	-	-	317,024
IT Professional Services	95	-	21,713	171,759	-	-	193,567
Attorney General	15,632	-	1,690	12,200	-	-	29,522
Employee Recruitment and Develop	73	-	36	105	-	-	214
Dues and Subscriptions	171	-	4	532	-	-	707
Facilities Maintenance	2	-	-	4	-	-	6
Food and Kitchen Supplies	1,907	-	1,243	3,502	-	-	6,652
Agency Program Related S and S	509	-	61	1,241	-	-	1,811
Other COP Costs	-	-	31,362	-	-	-	31,362
Other Services and Supplies	777	-	117	1,986	-	-	2,880
Expendable Prop 250 - 5000	1,929	-	182	7,364	-	-	9,475



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	586	-	67	3,370	-	-	4,023
<b>Total Services &amp; Supplies</b>	<b>\$178,526</b>	<b>-</b>	<b>\$71,664</b>	<b>\$374,019</b>	<b>-</b>	<b>-</b>	<b>\$624,209</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	177	-	-	-	177
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$177</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	36,000	-	-	-	36,000
Dist to Individuals	4,572	-	-	1,524	-	-	6,096
Other Special Payments	22,367	-	-	1,431,372	-	-	1,453,739
<b>Total Special Payments</b>	<b>\$26,939</b>	<b>-</b>	<b>\$36,000</b>	<b>\$1,432,896</b>	<b>-</b>	<b>-</b>	<b>\$1,495,835</b>
<b>Total Expenditures</b>							
Total Expenditures	205,465	-	107,841	1,806,915	-	-	2,120,221
<b>Total Expenditures</b>	<b>\$205,465</b>	<b>-</b>	<b>\$107,841</b>	<b>\$1,806,915</b>	<b>-</b>	<b>-</b>	<b>\$2,120,221</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	466,936	-	-	-	-	-	466,936
Federal Funds	-	-	-	152,625	-	-	152,625
<b>Total Revenues</b>	<b>\$466,936</b>	-	-	<b>\$152,625</b>	-	-	<b>\$619,561</b>
<b>Special Payments</b>							
Dist to Individuals	72,746	-	-	24,249	-	-	96,995
Other Special Payments	394,190	-	-	128,376	-	-	522,566
<b>Total Special Payments</b>	<b>\$466,936</b>	-	-	<b>\$152,625</b>	-	-	<b>\$619,561</b>
<b>Total Expenditures</b>							
Total Expenditures	466,936	-	-	152,625	-	-	619,561
<b>Total Expenditures</b>	<b>\$466,936</b>	-	-	<b>\$152,625</b>	-	-	<b>\$619,561</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	266,498	-	-	-	266,498
Federal Funds	-	-	-	(266,498)	-	-	(266,498)
<b>Total Revenues</b>	-	-	<b>\$266,498</b>	<b>(\$266,498)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	266,498	(266,498)	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$266,498</b>	<b>(\$266,498)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	266,498	(266,498)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$266,498</b>	<b>(\$266,498)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OHA Central Services**  
**Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,789,541	-	-	-	-	-	2,789,541
Other Revenues	-	-	259,304	-	-	-	259,304
Federal Funds	-	-	-	1,031,877	-	-	1,031,877
<b>Total Revenues</b>	<b>\$2,789,541</b>	<b>-</b>	<b>\$259,304</b>	<b>\$1,031,877</b>	<b>-</b>	<b>-</b>	<b>\$4,080,722</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,852,309	-	154,635	596,288	-	-	2,603,232
Empl. Rel. Bd. Assessments	589	-	59	192	-	-	840
Public Employees' Retire Cont	353,236	-	29,489	113,714	-	-	496,439
Social Security Taxes	141,702	-	11,830	45,616	-	-	199,148
Unemployment Assessments	1	-	-	-	-	-	1
Worker's Comp. Assess. (WCD)	865	-	87	287	-	-	1,239
Mass Transit Tax	2,070	-	927	-	-	-	2,997
Flexible Benefits	449,632	-	44,815	146,641	-	-	641,088
Reconciliation Adjustment	(92,159)	-	(1)	85,980	-	-	(6,180)
<b>Total Personal Services</b>	<b>\$2,708,245</b>	<b>-</b>	<b>\$241,841</b>	<b>\$988,718</b>	<b>-</b>	<b>-</b>	<b>\$3,938,804</b>

<b>Services &amp; Supplies</b>							
Instate Travel	3,078	-	3,956	3,746	-	-	10,780
Employee Training	847	-	1,089	1,032	-	-	2,968
Office Expenses	5,856	-	7,529	7,127	-	-	20,512
Telecommunications	2,477	-	3,184	3,015	-	-	8,676

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	69,038	-	684	27,122	-	-	96,844
<b>Total Services &amp; Supplies</b>	<b>\$81,296</b>	<b>-</b>	<b>\$16,442</b>	<b>\$42,042</b>	<b>-</b>	<b>-</b>	<b>\$139,780</b>
<b>Total Expenditures</b>							
Total Expenditures	2,789,541	-	258,283	1,030,760	-	-	4,078,584
<b>Total Expenditures</b>	<b>\$2,789,541</b>	<b>-</b>	<b>\$258,283</b>	<b>\$1,030,760</b>	<b>-</b>	<b>-</b>	<b>\$4,078,584</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,021	1,117	-	-	2,138
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,021</b>	<b>\$1,117</b>	<b>-</b>	<b>-</b>	<b>\$2,138</b>
<b>Total Positions</b>							
Total Positions							21
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21</b>
<b>Total FTE</b>							
Total FTE							21.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(460,415)	-	-	-	-	-	(460,415)
Other Revenues	-	-	(231,075)	-	-	-	(231,075)
Federal Funds	-	-	-	(1,540,984)	-	-	(1,540,984)
<b>Total Revenues</b>	<b>(\$460,415)</b>	<b>-</b>	<b>(\$231,075)</b>	<b>(\$1,540,984)</b>	<b>-</b>	<b>-</b>	<b>(\$2,232,474)</b>
<b>Personal Services</b>							
Vacancy Savings	(1,471,300)	-	(79,125)	(1,337,580)	-	-	(2,888,005)
<b>Total Personal Services</b>	<b>(\$1,471,300)</b>	<b>-</b>	<b>(\$79,125)</b>	<b>(\$1,337,580)</b>	<b>-</b>	<b>-</b>	<b>(\$2,888,005)</b>
<b>Services &amp; Supplies</b>							
Publicity and Publications	(12,152)	-	-	(22,168)	-	-	(34,320)
Professional Services	(556,963)	-	(151,950)	(161,236)	-	-	(870,149)
Attorney General	(20,000)	-	-	(20,000)	-	-	(40,000)
<b>Total Services &amp; Supplies</b>	<b>(\$589,115)</b>	<b>-</b>	<b>(\$151,950)</b>	<b>(\$203,404)</b>	<b>-</b>	<b>-</b>	<b>(\$944,469)</b>
<b>Special Payments</b>							
Other Special Payments	1,600,000	-	-	-	-	-	1,600,000
<b>Total Special Payments</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(460,415)	-	(231,075)	(1,540,984)	-	-	(2,232,474)
<b>Total Expenditures</b>	<b>(\$460,415)</b>	<b>-</b>	<b>(\$231,075)</b>	<b>(\$1,540,984)</b>	<b>-</b>	<b>-</b>	<b>(\$2,232,474)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(198,472)	-	-	-	-	-	(198,472)
Other Revenues	-	-	(3,913)	-	-	-	(3,913)
Federal Funds	-	-	-	(157,531)	-	-	(157,531)
<b>Total Revenues</b>	<b>(\$198,472)</b>	<b>-</b>	<b>(\$3,913)</b>	<b>(\$157,531)</b>	<b>-</b>	<b>-</b>	<b>(\$359,916)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(196,567)	-	(1,675)	(149,771)	-	-	(348,013)
<b>Total Personal Services</b>	<b>(\$196,567)</b>	<b>-</b>	<b>(\$1,675)</b>	<b>(\$149,771)</b>	<b>-</b>	<b>-</b>	<b>(\$348,013)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(1,905)	-	(2,238)	(7,760)	-	-	(11,903)
<b>Total Services &amp; Supplies</b>	<b>(\$1,905)</b>	<b>-</b>	<b>(\$2,238)</b>	<b>(\$7,760)</b>	<b>-</b>	<b>-</b>	<b>(\$11,903)</b>
<b>Total Expenditures</b>							
Total Expenditures	(198,472)	-	(3,913)	(157,531)	-	-	(359,916)
<b>Total Expenditures</b>	<b>(\$198,472)</b>	<b>-</b>	<b>(\$3,913)</b>	<b>(\$157,531)</b>	<b>-</b>	<b>-</b>	<b>(\$359,916)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(35,935)	-	-	-	-	-	(35,935)
<b>Total Revenues</b>	<b>(\$35,935)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$35,935)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(35,935)	-	(3,528)	(33,965)	-	-	(73,428)
<b>Total Personal Services</b>	<b>(\$35,935)</b>	<b>-</b>	<b>(\$3,528)</b>	<b>(\$33,965)</b>	<b>-</b>	<b>-</b>	<b>(\$73,428)</b>
<b>Total Expenditures</b>							
Total Expenditures	(35,935)	-	(3,528)	(33,965)	-	-	(73,428)
<b>Total Expenditures</b>	<b>(\$35,935)</b>	<b>-</b>	<b>(\$3,528)</b>	<b>(\$33,965)</b>	<b>-</b>	<b>-</b>	<b>(\$73,428)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,528	33,965	-	-	37,493
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$3,528</b>	<b>\$33,965</b>	<b>-</b>	<b>-</b>	<b>\$37,493</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: OHA Central Services  
Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(287,135)	-	-	-	-	-	(287,135)
<b>Total Revenues</b>	<b>(\$287,135)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$287,135)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(287,135)	-	(28,192)	(271,400)	-	-	(586,727)
<b>Total Personal Services</b>	<b>(\$287,135)</b>	<b>-</b>	<b>(\$28,192)</b>	<b>(\$271,400)</b>	<b>-</b>	<b>-</b>	<b>(\$586,727)</b>
<b>Total Expenditures</b>							
Total Expenditures	(287,135)	-	(28,192)	(271,400)	-	-	(586,727)
<b>Total Expenditures</b>	<b>(\$287,135)</b>	<b>-</b>	<b>(\$28,192)</b>	<b>(\$271,400)</b>	<b>-</b>	<b>-</b>	<b>(\$586,727)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	28,192	271,400	-	-	299,592
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$28,192</b>	<b>\$271,400</b>	<b>-</b>	<b>-</b>	<b>\$299,592</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 094 - December 2012 Rebalance

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	45,000,000	-	-	45,000,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	45,000,000	-	-	45,000,000
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	45,000,000	-	-	45,000,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>	<b>-</b>	<b>-</b>	<b>\$45,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 402 - Health Systems Transformation**

**Cross Reference Name: OHA Central Services**  
**Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,581,414	-	-	-	-	-	2,581,414
Other Revenues	-	-	(293,316)	-	-	-	(293,316)
Federal Funds	-	-	-	2,135,129	-	-	2,135,129
<b>Total Revenues</b>	<b>\$2,581,414</b>	<b>-</b>	<b>(\$293,316)</b>	<b>\$2,135,129</b>	<b>-</b>	<b>-</b>	<b>\$4,423,227</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	200,049	-	(189,569)	211,976	-	-	222,456
Empl. Rel. Bd. Assessments	64	-	(48)	64	-	-	80
Public Employees' Retire Cont	38,149	-	(36,151)	40,424	-	-	42,422
Social Security Taxes	15,304	-	(14,502)	16,216	-	-	17,018
Worker's Comp. Assess. (WCD)	97	-	(71)	92	-	-	118
Mass Transit Tax	1,200	-	(1,137)	-	-	-	63
Flexible Benefits	50,442	-	(37,010)	47,624	-	-	61,056
Reconciliation Adjustment	-	-	(2,502)	-	-	-	(2,502)
<b>Total Personal Services</b>	<b>\$305,305</b>	<b>-</b>	<b>(\$280,990)</b>	<b>\$316,396</b>	<b>-</b>	<b>-</b>	<b>\$340,711</b>
<b>Services &amp; Supplies</b>							
Instate Travel	30,317	-	(3,267)	20,740	-	-	47,790
Employee Training	1,227	-	(899)	1,156	-	-	1,484
Office Expenses	9,358	-	(6,217)	8,566	-	-	11,707
Telecommunications	3,583	-	(2,629)	3,384	-	-	4,338
Professional Services	2,227,609	-	-	1,780,684	-	-	4,008,293
Other Services and Supplies	1,641	-	(565)	1,286	-	-	2,362

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 402 - Health Systems Transformation

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,374	-	-	1,518	-	-	3,892
<b>Total Services &amp; Supplies</b>	<b>\$2,276,109</b>	-	<b>(\$13,577)</b>	<b>\$1,817,334</b>	-	-	<b>\$4,079,866</b>
<b>Total Expenditures</b>							
Total Expenditures	2,581,414	-	(294,567)	2,133,730	-	-	4,420,577
<b>Total Expenditures</b>	<b>\$2,581,414</b>	-	<b>(\$294,567)</b>	<b>\$2,133,730</b>	-	-	<b>\$4,420,577</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,251	1,399	-	-	2,650
<b>Total Ending Balance</b>	-	-	<b>\$1,251</b>	<b>\$1,399</b>	-	-	<b>\$2,650</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	66,330	-	-	-	-	-	66,330
<b>Total Revenues</b>	<b>\$66,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$66,330</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	43,281	-	-	-	-	-	43,281
Empl. Rel. Bd. Assessments	15	-	-	-	-	-	15
Public Employees' Retire Cont	8,254	-	-	-	-	-	8,254
Social Security Taxes	3,311	-	-	-	-	-	3,311
Worker's Comp. Assess. (WCD)	22	-	-	-	-	-	22
Flexible Benefits	11,448	-	-	-	-	-	11,448
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
<b>Total Personal Services</b>	<b>\$66,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$66,330</b>
<b>Total Expenditures</b>							
Total Expenditures	66,330	-	-	-	-	-	66,330
<b>Total Expenditures</b>	<b>\$66,330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$66,330</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.38
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.38</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 406 - Health Information Technology**

**Cross Reference Name: OHA Central Services**  
**Cross Reference Number: 44300-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	887,351	-	-	-	-	-	887,351
Federal Funds	-	-	-	886,170	-	-	886,170
<b>Total Revenues</b>	<b>\$887,351</b>	-	-	<b>\$886,170</b>	-	-	<b>\$1,773,521</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	547,999	-	-	548,006	-	-	1,096,005
All Other Differential	21,124	-	-	19,633	-	-	40,757
Empl. Rel. Bd. Assessments	183	-	-	192	-	-	375
Public Employees' Retire Cont	108,530	-	-	108,250	-	-	216,780
Social Security Taxes	43,534	-	-	43,427	-	-	86,961
Worker's Comp. Assess. (WCD)	269	-	-	278	-	-	547
Mass Transit Tax	4,752	-	-	-	-	-	4,752
Flexible Benefits	143,100	-	-	143,100	-	-	286,200
<b>Total Personal Services</b>	<b>\$869,491</b>	-	-	<b>\$862,886</b>	-	-	<b>\$1,732,377</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,926	-	-	7,753	-	-	13,679
Employee Training	4,032	-	-	4,021	-	-	8,053
Telecommunications	5,449	-	-	5,463	-	-	10,912
Expendable Prop 250 - 5000	2,453	-	-	2,453	-	-	4,906
<b>Total Services &amp; Supplies</b>	<b>\$17,860</b>	-	-	<b>\$19,690</b>	-	-	<b>\$37,550</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 406 - Health Information Technology

Cross Reference Name: OHA Central Services  
 Cross Reference Number: 44300-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	887,351	-	-	882,576	-	-	1,769,927
<b>Total Expenditures</b>	<b>\$887,351</b>	<b>-</b>	<b>-</b>	<b>\$882,576</b>	<b>-</b>	<b>-</b>	<b>\$1,769,927</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	3,594	-	-	3,594
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,594</b>	<b>-</b>	<b>-</b>	<b>\$3,594</b>
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>
<b>Total FTE</b>							
Total FTE							9.42
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.42</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,064	-	-	-	-	-	3,064
Other Revenues	-	-	5,395,334	-	-	-	5,395,334
Federal Funds	-	-	-	4,890	-	-	4,890
<b>Total Revenues</b>	<b>\$3,064</b>	<b>-</b>	<b>\$5,395,334</b>	<b>\$4,890</b>	<b>-</b>	<b>-</b>	<b>\$5,403,288</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	30,919	-	-	-	30,919
Overtime Payments	-	-	3,830	-	-	-	3,830
Shift Differential	-	-	13,790	-	-	-	13,790
All Other Differential	-	-	27,583	-	-	-	27,583
Public Employees' Retire Cont	-	-	8,619	-	-	-	8,619
Pension Obligation Bond	3,064	-	461,769	4,890	-	-	469,723
Social Security Taxes	-	-	5,823	-	-	-	5,823
Unemployment Assessments	-	-	1,397	-	-	-	1,397
Mass Transit Tax	-	-	167,191	-	-	-	167,191
Vacancy Savings	-	-	4,674,113	-	-	-	4,674,113
Reconciliation Adjustment	-	-	2	-	-	-	2
<b>Total Personal Services</b>	<b>\$3,064</b>	<b>-</b>	<b>\$5,395,036</b>	<b>\$4,890</b>	<b>-</b>	<b>-</b>	<b>\$5,402,990</b>
<b>Total Expenditures</b>							
Total Expenditures	3,064	-	5,395,036	4,890	-	-	5,402,990
<b>Total Expenditures</b>	<b>\$3,064</b>	<b>-</b>	<b>\$5,395,036</b>	<b>\$4,890</b>	<b>-</b>	<b>-</b>	<b>\$5,402,990</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	298	-	-	-	298
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$298</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	14,919,596	-	-	-	14,919,596
<b>Total Revenues</b>	-	-	<b>\$14,919,596</b>	-	-	-	<b>\$14,919,596</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	9,245,712	-	-	-	9,245,712
Empl. Rel. Bd. Assessments	-	-	2,840	-	-	-	2,840
Public Employees' Retire Cont	-	-	1,763,154	-	-	-	1,763,154
Social Security Taxes	-	-	702,790	-	-	-	702,790
Unemployment Assessments	-	-	4,510	-	-	-	4,510
Worker's Comp. Assess. (WCD)	-	-	4,189	-	-	-	4,189
Mass Transit Tax	-	-	55,472	-	-	-	55,472
Flexible Benefits	-	-	2,167,488	-	-	-	2,167,488
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$13,946,154</b>	-	-	-	<b>\$13,946,154</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	195,494	-	-	-	195,494
Employee Training	-	-	111,553	-	-	-	111,553
Office Expenses	-	-	374,380	-	-	-	374,380
Telecommunications	-	-	157,341	-	-	-	157,341
Facilities Rental and Taxes	-	-	19,330	-	-	-	19,330
Other Services and Supplies	-	-	33,806	-	-	-	33,806

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	20,516	-	-	-	20,516
<b>Total Services &amp; Supplies</b>	-	-	<b>\$912,420</b>	-	-	-	<b>\$912,420</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,858,574	-	-	-	14,858,574
<b>Total Expenditures</b>	-	-	<b>\$14,858,574</b>	-	-	-	<b>\$14,858,574</b>
<b>Ending Balance</b>							
Ending Balance	-	-	61,022	-	-	-	61,022
<b>Total Ending Balance</b>	-	-	<b>\$61,022</b>	-	-	-	<b>\$61,022</b>
<b>Total Positions</b>							
Total Positions							71
<b>Total Positions</b>	-	-	-	-	-	-	<b>71</b>
<b>Total FTE</b>							
Total FTE							71.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>71.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(4,595,671)	-	-	-	(4,595,671)
<b>Total Revenues</b>	-	-	<b>(\$4,595,671)</b>	-	-	-	<b>(\$4,595,671)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	(4,269,086)	-	-	-	(4,269,086)
Social Security Taxes	-	-	(326,585)	-	-	-	(326,585)
<b>Total Personal Services</b>	-	-	<b>(\$4,595,671)</b>	-	-	-	<b>(\$4,595,671)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(4,595,671)	-	-	-	(4,595,671)
<b>Total Expenditures</b>	-	-	<b>(\$4,595,671)</b>	-	-	-	<b>(\$4,595,671)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: OHA Shared Services**  
**Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	833,810	-	-	-	833,810
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$833,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$833,810</b>

**Services & Supplies**

Instate Travel	-	-	9,470	-	-	-	9,470
Out of State Travel	-	-	2,152	-	-	-	2,152
Employee Training	-	-	5,854	-	-	-	5,854
Office Expenses	-	-	22,502	-	-	-	22,502
Telecommunications	-	-	19,403	-	-	-	19,403
Data Processing	-	-	55,380	-	-	-	55,380
Publicity and Publications	-	-	3	-	-	-	3
Professional Services	-	-	19,953	-	-	-	19,953
IT Professional Services	-	-	501,145	-	-	-	501,145
Attorney General	-	-	1,454	-	-	-	1,454
Dues and Subscriptions	-	-	387	-	-	-	387
Facilities Rental and Taxes	-	-	5,027	-	-	-	5,027
Facilities Maintenance	-	-	205	-	-	-	205
Food and Kitchen Supplies	-	-	2,868	-	-	-	2,868
Agency Program Related S and S	-	-	223	-	-	-	223
Other COP Costs	-	-	15,939	-	-	-	15,939
Other Services and Supplies	-	-	1,719	-	-	-	1,719
Expendable Prop 250 - 5000	-	-	5,364	-	-	-	5,364

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	164,762	-	-	-	164,762
<b>Total Services &amp; Supplies</b>	-	-	<b>\$833,810</b>	-	-	-	<b>\$833,810</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	833,810	-	-	-	833,810
<b>Total Expenditures</b>	-	-	<b>\$833,810</b>	-	-	-	<b>\$833,810</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OHA Shared Services**  
**Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(76,860)	-	-	-	-	-	(76,860)
Other Revenues	-	-	823,471	-	-	-	823,471
Federal Funds	-	-	-	(123,193)	-	-	(123,193)
<b>Total Revenues</b>	<b>(\$76,860)</b>	<b>-</b>	<b>\$823,471</b>	<b>(\$123,193)</b>	<b>-</b>	<b>-</b>	<b>\$623,418</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	(49,603)	-	484,977	(79,166)	-	-	356,208
Empl. Rel. Bd. Assessments	(14)	-	197	(23)	-	-	160
Public Employees' Retire Cont	(9,459)	-	92,485	(15,097)	-	-	67,929
Pension Obligation Bond	(3,064)	-	7,954	(4,890)	-	-	-
Social Security Taxes	(3,795)	-	37,102	(6,056)	-	-	27,251
Unemployment Assessments	1	-	(1)	-	-	-	-
Worker's Comp. Assess. (WCD)	(21)	-	291	(34)	-	-	236
Mass Transit Tax	-	-	2,137	-	-	-	2,137
Flexible Benefits	(10,905)	-	150,421	(17,404)	-	-	122,112
Reconciliation Adjustment	-	-	(825)	-	-	-	(825)
<b>Total Personal Services</b>	<b>(\$76,860)</b>	<b>-</b>	<b>\$774,738</b>	<b>(\$122,670)</b>	<b>-</b>	<b>-</b>	<b>\$575,208</b>

**Services & Supplies**

Instate Travel	-	-	10,780	-	-	-	10,780
Employee Training	-	-	2,968	-	-	-	2,968
Office Expenses	-	-	20,512	-	-	-	20,512
Telecommunications	-	-	8,676	-	-	-	8,676
Other Services and Supplies	-	-	2,330	-	-	-	2,330

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(466)	-	-	-	(466)
<b>Total Services &amp; Supplies</b>	-	-	<b>\$44,800</b>	-	-	-	<b>\$44,800</b>
<b>Total Expenditures</b>							
Total Expenditures	(76,860)	-	819,538	(122,670)	-	-	620,008
<b>Total Expenditures</b>	<b>(\$76,860)</b>	-	<b>\$819,538</b>	<b>(\$122,670)</b>	-	-	<b>\$620,008</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,933	(523)	-	-	3,410
<b>Total Ending Balance</b>	-	-	<b>\$3,933</b>	<b>(\$523)</b>	-	-	<b>\$3,410</b>
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(456,601)	-	-	-	(456,601)
<b>Total Revenues</b>	-	-	<b>(\$456,601)</b>	-	-	-	<b>(\$456,601)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(310,368)	-	-	-	(310,368)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(59,187)	-	-	-	(59,187)
Social Security Taxes	-	-	(23,743)	-	-	-	(23,743)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Flexible Benefits	-	-	(61,056)	-	-	-	(61,056)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>(\$454,553)</b>	-	-	-	<b>(\$454,553)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(454,553)	-	-	-	(454,553)
<b>Total Expenditures</b>	-	-	<b>(\$454,553)</b>	-	-	-	<b>(\$454,553)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,048)	-	-	-	(2,048)
<b>Total Ending Balance</b>	-	-	<b>(\$2,048)</b>	-	-	-	<b>(\$2,048)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(9,343,303)	-	-	-	(9,343,303)
<b>Total Revenues</b>	-	-	<b>(\$9,343,303)</b>	-	-	-	<b>(\$9,343,303)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(6,960,513)	-	-	-	(6,960,513)
<b>Total Personal Services</b>	-	-	<b>(\$6,960,513)</b>	-	-	-	<b>(\$6,960,513)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(2,382,790)	-	-	-	(2,382,790)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,382,790)</b>	-	-	-	<b>(\$2,382,790)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(9,343,303)	-	-	-	(9,343,303)
<b>Total Expenditures</b>	-	-	<b>(\$9,343,303)</b>	-	-	-	<b>(\$9,343,303)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(255,271)	-	-	-	(255,271)
<b>Total Personal Services</b>	-	-	<b>(\$255,271)</b>	-	-	-	<b>(\$255,271)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(255,271)	-	-	-	(255,271)
<b>Total Expenditures</b>	-	-	<b>(\$255,271)</b>	-	-	-	<b>(\$255,271)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	255,271	-	-	-	255,271
<b>Total Ending Balance</b>	-	-	<b>\$255,271</b>	-	-	-	<b>\$255,271</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: OHA Shared Services  
Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(2,039,733)	-	-	-	(2,039,733)
<b>Total Personal Services</b>	-	-	<b>(\$2,039,733)</b>	-	-	-	<b>(\$2,039,733)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,039,733)	-	-	-	(2,039,733)
<b>Total Expenditures</b>	-	-	<b>(\$2,039,733)</b>	-	-	-	<b>(\$2,039,733)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,039,733	-	-	-	2,039,733
<b>Total Ending Balance</b>	-	-	<b>\$2,039,733</b>	-	-	-	<b>\$2,039,733</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 094 - December 2012 Rebalance

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(1,028,000)	-	-	-	(1,028,000)
<b>Total Revenues</b>	-	-	<b>(\$1,028,000)</b>	-	-	-	<b>(\$1,028,000)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	(1,028,000)	-	-	-	(1,028,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,028,000)</b>	-	-	-	<b>(\$1,028,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,028,000)	-	-	-	(1,028,000)
<b>Total Expenditures</b>	-	-	<b>(\$1,028,000)</b>	-	-	-	<b>(\$1,028,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 401 - PC & Network Infrastructure Investments**

**Cross Reference Name: OHA Shared Services**  
**Cross Reference Number: 44300-010-45-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	2,366,057	-	-	-	2,366,057
<b>Total Revenues</b>	-	-	<b>\$2,366,057</b>	-	-	-	<b>\$2,366,057</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,047,585	-	-	-	1,047,585
Empl. Rel. Bd. Assessments	-	-	420	-	-	-	420
Public Employees' Retire Cont	-	-	199,773	-	-	-	199,773
Social Security Taxes	-	-	80,140	-	-	-	80,140
Worker's Comp. Assess. (WCD)	-	-	612	-	-	-	612
Mass Transit Tax	-	-	6,286	-	-	-	6,286
Flexible Benefits	-	-	320,544	-	-	-	320,544
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>\$1,655,359</b>	-	-	-	<b>\$1,655,359</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	550,000	-	-	-	550,000
Employee Training	-	-	20,964	-	-	-	20,964
Office Expenses	-	-	53,844	-	-	-	53,844
Telecommunications	-	-	22,776	-	-	-	22,776
Professional Services	-	-	45,952	-	-	-	45,952
Other Services and Supplies	-	-	4,896	-	-	-	4,896
Expendable Prop 250 - 5000	-	-	5,352	-	-	-	5,352
<b>Total Services &amp; Supplies</b>	-	-	<b>\$703,784</b>	-	-	-	<b>\$703,784</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 401 - PC & Network Infrastructure Investments

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,359,143	-	-	-	2,359,143
<b>Total Expenditures</b>	-	-	<b>\$2,359,143</b>	-	-	-	<b>\$2,359,143</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,914	-	-	-	6,914
<b>Total Ending Balance</b>	-	-	<b>\$6,914</b>	-	-	-	<b>\$6,914</b>
<b>Total Positions</b>							
Total Positions							12
<b>Total Positions</b>	-	-	-	-	-	-	<b>12</b>
<b>Total FTE</b>							
Total FTE							10.56
<b>Total FTE</b>	-	-	-	-	-	-	<b>10.56</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	245,324	-	-	-	245,324
<b>Total Revenues</b>	-	-	<b>\$245,324</b>	-	-	-	<b>\$245,324</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	150,515	-	-	-	150,515
Empl. Rel. Bd. Assessments	-	-	70	-	-	-	70
Public Employees' Retire Cont	-	-	28,703	-	-	-	28,703
Social Security Taxes	-	-	11,515	-	-	-	11,515
Worker's Comp. Assess. (WCD)	-	-	102	-	-	-	102
Flexible Benefits	-	-	53,424	-	-	-	53,424
Reconciliation Adjustment	-	-	2	-	-	-	2
<b>Total Personal Services</b>	-	-	<b>\$244,331</b>	-	-	-	<b>\$244,331</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	244,331	-	-	-	244,331
<b>Total Expenditures</b>	-	-	<b>\$244,331</b>	-	-	-	<b>\$244,331</b>
<b>Ending Balance</b>							
Ending Balance	-	-	993	-	-	-	993
<b>Total Ending Balance</b>	-	-	<b>\$993</b>	-	-	-	<b>\$993</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Shared Services  
 Cross Reference Number: 44300-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							1.77
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.77</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	695,115	-	-	-	-	-	695,115
Other Revenues	-	-	41,180	-	-	-	41,180
Federal Funds	-	-	-	923,730	-	-	923,730
<b>Total Revenues</b>	<b>\$695,115</b>	<b>-</b>	<b>\$41,180</b>	<b>\$923,730</b>	<b>-</b>	<b>-</b>	<b>\$1,660,025</b>
<b>Services &amp; Supplies</b>							
Office Expenses	519	-	-	-	-	-	519
Data Processing	281,103	-	12,494	331,077	-	-	624,674
Professional Services	3,931	-	-	-	-	-	3,931
IT Expendable Property	281,103	-	12,493	331,076	-	-	624,672
<b>Total Services &amp; Supplies</b>	<b>\$566,656</b>	<b>-</b>	<b>\$24,987</b>	<b>\$662,153</b>	<b>-</b>	<b>-</b>	<b>\$1,253,796</b>
<b>Special Payments</b>							
Other Special Payments	128,459	-	16,193	261,577	-	-	406,229
<b>Total Special Payments</b>	<b>\$128,459</b>	<b>-</b>	<b>\$16,193</b>	<b>\$261,577</b>	<b>-</b>	<b>-</b>	<b>\$406,229</b>
<b>Total Expenditures</b>							
Total Expenditures	695,115	-	41,180	923,730	-	-	1,660,025
<b>Total Expenditures</b>	<b>\$695,115</b>	<b>-</b>	<b>\$41,180</b>	<b>\$923,730</b>	<b>-</b>	<b>-</b>	<b>\$1,660,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,545,643	-	-	-	-	-	3,545,643
Other Revenues	-	-	886,215	-	-	-	886,215
Federal Funds	-	-	-	3,662,597	-	-	3,662,597
<b>Total Revenues</b>	<b>\$3,545,643</b>	<b>-</b>	<b>\$886,215</b>	<b>\$3,662,597</b>	<b>-</b>	<b>-</b>	<b>\$8,094,455</b>
<b>Services &amp; Supplies</b>							
Office Expenses	7,288	-	2,538	12,837	-	-	22,663
State Gov. Service Charges	2,293,087	-	595,506	2,134,517	-	-	5,023,110
Data Processing	-	-	-	292	-	-	292
Professional Services	3,461	-	1,422	5,760	-	-	10,643
Dues and Subscriptions	-	-	-	2,316	-	-	2,316
Facilities Rental and Taxes	205,625	-	103,524	355,434	-	-	664,583
Fuels and Utilities	1,914	-	974	3,944	-	-	6,832
Facilities Maintenance	3,059	-	1,650	6,235	-	-	10,944
Expendable Prop 250 - 5000	5,917	-	782	7,829	-	-	14,528
<b>Total Services &amp; Supplies</b>	<b>\$2,520,351</b>	<b>-</b>	<b>\$706,396</b>	<b>\$2,529,164</b>	<b>-</b>	<b>-</b>	<b>\$5,755,911</b>
<b>Special Payments</b>							
Other Special Payments	1,025,292	-	179,819	1,133,433	-	-	2,338,544
<b>Total Special Payments</b>	<b>\$1,025,292</b>	<b>-</b>	<b>\$179,819</b>	<b>\$1,133,433</b>	<b>-</b>	<b>-</b>	<b>\$2,338,544</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	3,545,643	-	886,215	3,662,597	-	-	8,094,455
<b>Total Expenditures</b>	<b>\$3,545,643</b>	<b>-</b>	<b>\$886,215</b>	<b>\$3,662,597</b>	<b>-</b>	<b>-</b>	<b>\$8,094,455</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,921,171	-	-	-	-	-	1,921,171
Other Revenues	-	-	323,587	-	-	-	323,587
Federal Funds	-	-	-	2,011,166	-	-	2,011,166
<b>Total Revenues</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Special Payments</b>							
Other Special Payments	1,921,171	-	323,587	2,011,166	-	-	4,255,924
<b>Total Special Payments</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Total Expenditures</b>							
Total Expenditures	1,921,171	-	323,587	2,011,166	-	-	4,255,924
<b>Total Expenditures</b>	<b>\$1,921,171</b>	<b>-</b>	<b>\$323,587</b>	<b>\$2,011,166</b>	<b>-</b>	<b>-</b>	<b>\$4,255,924</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	4,969,696	-	-	-	4,969,696
Federal Funds	-	-	-	(4,969,696)	-	-	(4,969,696)
<b>Total Revenues</b>	-	-	<b>\$4,969,696</b>	<b>(\$4,969,696)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	4,668	(4,668)	-	-	-
State Gov. Service Charges	-	-	1,669,264	(1,669,264)	-	-	-
Facilities Rental and Taxes	-	-	2,332,561	(2,332,561)	-	-	-
Expendable Prop 250 - 5000	-	-	12,365	(12,365)	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,018,858</b>	<b>(\$4,018,858)</b>	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	950,838	(950,838)	-	-	-
<b>Total Special Payments</b>	-	-	<b>\$950,838</b>	<b>(\$950,838)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,969,696	(4,969,696)	-	-	-
<b>Total Expenditures</b>	-	-	<b>\$4,969,696</b>	<b>(\$4,969,696)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,247,805	-	-	-	-	-	4,247,805
Other Revenues	-	-	258,690	-	-	-	258,690
Federal Funds	-	-	-	1,735,069	-	-	1,735,069
<b>Total Revenues</b>	<b>\$4,247,805</b>	<b>-</b>	<b>\$258,690</b>	<b>\$1,735,069</b>	<b>-</b>	<b>-</b>	<b>\$6,241,564</b>
<b>Services &amp; Supplies</b>							
Office Expenses	79,356	-	2,055	81,969	-	-	163,380
Data Processing	54,255	-	-	61,578	-	-	115,833
Facilities Rental and Taxes	639,948	-	16,563	661,029	-	-	1,317,540
Other Services and Supplies	29,205	-	-	29,106	-	-	58,311
Expendable Prop 250 - 5000	365,013	-	-	364,914	-	-	729,927
<b>Total Services &amp; Supplies</b>	<b>\$1,167,777</b>	<b>-</b>	<b>\$18,618</b>	<b>\$1,198,596</b>	<b>-</b>	<b>-</b>	<b>\$2,384,991</b>
<b>Special Payments</b>							
Other Special Payments	3,080,028	-	240,072	536,473	-	-	3,856,573
<b>Total Special Payments</b>	<b>\$3,080,028</b>	<b>-</b>	<b>\$240,072</b>	<b>\$536,473</b>	<b>-</b>	<b>-</b>	<b>\$3,856,573</b>
<b>Total Expenditures</b>							
Total Expenditures	4,247,805	-	258,690	1,735,069	-	-	6,241,564
<b>Total Expenditures</b>	<b>\$4,247,805</b>	<b>-</b>	<b>\$258,690</b>	<b>\$1,735,069</b>	<b>-</b>	<b>-</b>	<b>\$6,241,564</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 091 - Statewide Administrative Savings**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,612,933)	-	-	-	-	-	(2,612,933)
Other Revenues	-	-	(596,615)	-	-	-	(596,615)
Federal Funds	-	-	-	(2,076,120)	-	-	(2,076,120)
<b>Total Revenues</b>	<b>(\$2,612,933)</b>	<b>-</b>	<b>(\$596,615)</b>	<b>(\$2,076,120)</b>	<b>-</b>	<b>-</b>	<b>(\$5,285,668)</b>
<b>Special Payments</b>							
Other Special Payments	(2,612,933)	-	(596,615)	(2,076,120)	-	-	(5,285,668)
<b>Total Special Payments</b>	<b>(\$2,612,933)</b>	<b>-</b>	<b>(\$596,615)</b>	<b>(\$2,076,120)</b>	<b>-</b>	<b>-</b>	<b>(\$5,285,668)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,612,933)	-	(596,615)	(2,076,120)	-	-	(5,285,668)
<b>Total Expenditures</b>	<b>(\$2,612,933)</b>	<b>-</b>	<b>(\$596,615)</b>	<b>(\$2,076,120)</b>	<b>-</b>	<b>-</b>	<b>(\$5,285,668)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,570,075)	-	-	-	-	-	(8,570,075)
Federal Funds	-	-	-	(18,193,324)	-	-	(18,193,324)
<b>Total Revenues</b>	<b>(\$8,570,075)</b>	<b>-</b>	<b>-</b>	<b>(\$18,193,324)</b>	<b>-</b>	<b>-</b>	<b>(\$26,763,399)</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	3,526	-	-	69,348	-	-	72,874
<b>Total Services &amp; Supplies</b>	<b>\$3,526</b>	<b>-</b>	<b>-</b>	<b>\$69,348</b>	<b>-</b>	<b>-</b>	<b>\$72,874</b>
<b>Special Payments</b>							
Other Special Payments	(8,573,601)	-	-	(18,262,672)	-	-	(26,836,273)
<b>Total Special Payments</b>	<b>(\$8,573,601)</b>	<b>-</b>	<b>-</b>	<b>(\$18,262,672)</b>	<b>-</b>	<b>-</b>	<b>(\$26,836,273)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,570,075)	-	-	(18,193,324)	-	-	(26,763,399)
<b>Total Expenditures</b>	<b>(\$8,570,075)</b>	<b>-</b>	<b>-</b>	<b>(\$18,193,324)</b>	<b>-</b>	<b>-</b>	<b>(\$26,763,399)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 401 - PC & Network Infrastructure Investments**

**Cross Reference Name: State Assessments and Enterprise-wide Costs**  
**Cross Reference Number: 44300-010-50-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	666,667	-	-	-	-	-	666,667
Federal Funds	-	-	-	666,667	-	-	666,667
<b>Total Revenues</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$1,333,334</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	39,733	-	-	39,733	-	-	79,466
Expendable Prop 250 - 5000	170,472	-	-	172,906	-	-	343,378
<b>Total Services &amp; Supplies</b>	<b>\$210,205</b>	<b>-</b>	<b>-</b>	<b>\$212,639</b>	<b>-</b>	<b>-</b>	<b>\$422,844</b>
<b>Special Payments</b>							
Other Special Payments	456,462	-	-	454,028	-	-	910,490
<b>Total Special Payments</b>	<b>\$456,462</b>	<b>-</b>	<b>-</b>	<b>\$454,028</b>	<b>-</b>	<b>-</b>	<b>\$910,490</b>
<b>Total Expenditures</b>							
Total Expenditures	666,667	-	-	666,667	-	-	1,333,334
<b>Total Expenditures</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$666,667</b>	<b>-</b>	<b>-</b>	<b>\$1,333,334</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 402 - Health Systems Transformation

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	34,532	-	-	-	-	-	34,532
Other Revenues	-	-	(17,098)	-	-	-	(17,098)
Federal Funds	-	-	-	29,186	-	-	29,186
<b>Total Revenues</b>	<b>\$34,532</b>	<b>-</b>	<b>(\$17,098)</b>	<b>\$29,186</b>	<b>-</b>	<b>-</b>	<b>\$46,620</b>
<b>Services &amp; Supplies</b>							
Office Expenses	2,570	-	(1,886)	2,428	-	-	3,112
Data Processing	1,518	-	-	970	-	-	2,488
Facilities Rental and Taxes	20,732	-	(15,212)	19,576	-	-	25,096
Expendable Prop 250 - 5000	8,994	-	-	5,752	-	-	14,746
<b>Total Services &amp; Supplies</b>	<b>\$33,814</b>	<b>-</b>	<b>(\$17,098)</b>	<b>\$28,726</b>	<b>-</b>	<b>-</b>	<b>\$45,442</b>
<b>Special Payments</b>							
Other Special Payments	718	-	-	460	-	-	1,178
<b>Total Special Payments</b>	<b>\$718</b>	<b>-</b>	<b>-</b>	<b>\$460</b>	<b>-</b>	<b>-</b>	<b>\$1,178</b>
<b>Total Expenditures</b>							
Total Expenditures	34,532	-	(17,098)	29,186	-	-	46,620
<b>Total Expenditures</b>	<b>\$34,532</b>	<b>-</b>	<b>(\$17,098)</b>	<b>\$29,186</b>	<b>-</b>	<b>-</b>	<b>\$46,620</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: State Assessments and Enterprise-wide Costs  
 Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	7,458,470	-	-	-	7,458,470
<b>Total Revenues</b>	-	-	<b>\$7,458,470</b>	-	-	-	<b>\$7,458,470</b>
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	1,103,373	-	-	-	1,103,373
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,103,373</b>	-	-	-	<b>\$1,103,373</b>
<b>Debt Service</b>							
Interest - Bonds	-	-	6,355,097	-	-	-	6,355,097
<b>Total Debt Service</b>	-	-	<b>\$6,355,097</b>	-	-	-	<b>\$6,355,097</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,458,470	-	-	-	7,458,470
<b>Total Expenditures</b>	-	-	<b>\$7,458,470</b>	-	-	-	<b>\$7,458,470</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 406 - Health Information Technology

Cross Reference Name: State Assessments and Enterprise-wide Costs  
Cross Reference Number: 44300-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	117,138	-	-	-	-	-	117,138
Federal Funds	-	-	-	117,107	-	-	117,107
<b>Total Revenues</b>	<b>\$117,138</b>	-	-	<b>\$117,107</b>	-	-	<b>\$234,245</b>
<b>Services &amp; Supplies</b>							
Office Expenses	7,297	-	-	7,295	-	-	14,592
Data Processing	6,842	-	-	6,842	-	-	13,684
Facilities Rental and Taxes	58,822	-	-	58,820	-	-	117,642
Expendable Prop 250 - 5000	39,457	-	-	39,446	-	-	78,903
<b>Total Services &amp; Supplies</b>	<b>\$112,418</b>	-	-	<b>\$112,403</b>	-	-	<b>\$224,821</b>
<b>Special Payments</b>							
Other Special Payments	4,720	-	-	4,704	-	-	9,424
<b>Total Special Payments</b>	<b>\$4,720</b>	-	-	<b>\$4,704</b>	-	-	<b>\$9,424</b>
<b>Total Expenditures</b>							
Total Expenditures	117,138	-	-	117,107	-	-	234,245
<b>Total Expenditures</b>	<b>\$117,138</b>	-	-	<b>\$117,107</b>	-	-	<b>\$234,245</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	41,464,205	8,596,141	10,065,345	11,347,675	11,294,496	-
Other Funds	6,560,672	91,360,092	91,328,922	84,263,027	83,907,311	-
Federal Funds	46,490,779	12,843,859	16,271,886	11,755,366	11,704,683	-
All Funds	94,515,656	112,800,092	117,666,153	107,366,068	106,906,490	-

**SERVICES & SUPPLIES**

General Fund	46,829,040	23,377,486	25,801,641	25,801,641	25,801,641	-
Other Funds	21,575,929	40,724,477	43,591,011	43,591,011	43,591,011	-
Federal Funds	66,569,522	75,158,835	81,910,547	81,910,547	81,910,547	-
All Funds	134,974,491	139,260,798	151,303,199	151,303,199	151,303,199	-

**CAPITAL OUTLAY**

General Fund	155,112	-	-	-	-	-
Other Funds	-	7,372	7,372	7,372	7,372	-
Federal Funds	13,663	-	-	-	-	-
All Funds	168,775	7,372	7,372	7,372	7,372	-

**SPECIAL PAYMENTS**

General Fund	112,494	42,645,263	43,842,937	43,842,937	43,842,937	-
Other Funds	114,796	8,329,281	8,992,452	8,992,452	8,992,452	-
Federal Funds	488,983	45,696,402	115,510,360	115,510,360	115,510,360	-
All Funds	716,273	96,670,946	168,345,749	168,345,749	168,345,749	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	88,560,851	74,618,890	79,709,923	80,992,253	80,939,074	-
Other Funds	28,251,397	140,421,222	143,919,757	136,853,862	136,498,146	-
Federal Funds	113,562,947	133,699,096	213,692,793	209,176,273	209,125,590	-
All Funds	230,375,195	348,739,208	437,322,473	427,022,388	426,562,810	-
<b>AUTHORIZED POSITIONS</b>	565	482	482	499	499	-
<b>AUTHORIZED FTE</b>	537.24	470.16	470.16	485.98	485.98	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,275,477	1,275,466	-
Other Funds	-	-	-	5,396,585	5,396,281	-
Federal Funds	-	-	-	722,171	722,131	-
All Funds	-	-	-	7,394,233	7,393,878	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	14,007,176	13,946,154	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	566,656	566,656	-
Other Funds	-	-	-	1,203,961	1,203,961	-
Federal Funds	-	-	-	662,153	662,153	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	2,432,770	2,432,770	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	128,459	128,459	-
Other Funds	-	-	-	16,193	16,193	-
Federal Funds	-	-	-	10,704,707	10,704,707	-
All Funds	-	-	-	10,849,359	10,849,359	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	71	71	-
<b>AUTHORIZED FTE</b>	-	-	-	71.00	71.00	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(4,595,671)	(4,595,671)	-
Federal Funds	-	-	-	(64,266)	(63,933)	-
All Funds	-	-	-	(4,659,937)	(4,659,604)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(2,271,428)	(2,271,428)	-
Federal Funds	-	-	-	(46,073,105)	(46,073,105)	-
All Funds	-	-	-	(48,344,533)	(48,344,533)	-
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	(8,579,992)	(8,579,992)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,021,299	2,698,877	-
Other Funds	-	-	-	1,684,623	1,611,870	-
Federal Funds	-	-	-	3,158,308	2,903,183	-
All Funds	-	-	-	7,864,230	7,213,930	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	177	177	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,052,231	1,052,231	-
Other Funds	-	-	-	215,819	215,819	-
Federal Funds	-	-	-	2,566,329	2,566,329	-
All Funds	-	-	-	3,834,379	3,834,379	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	466,936	466,936	-
Federal Funds	-	-	-	152,625	152,625	-
All Funds	-	-	-	619,561	619,561	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,921,171	1,921,171	-
Other Funds	-	-	-	323,587	323,587	-
Federal Funds	-	-	-	2,011,166	2,011,166	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	4,255,924	4,255,924	-
<b>050 FUNDSHIFTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	308,810	4,285,356	-
Federal Funds	-	-	-	(308,810)	(4,285,356)	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	-	950,838	-
Federal Funds	-	-	-	-	(950,838)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	183,769	2,631,385	-
Other Funds	-	-	-	1,194,310	1,016,579	-
Federal Funds	-	-	-	134,864	866,048	-
All Funds	-	-	-	1,512,943	4,514,012	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,180,567	1,249,073	-
Other Funds	-	-	-	91,060	79,860	-
Federal Funds	-	-	-	1,214,164	1,240,638	-
All Funds	-	-	-	2,485,791	2,569,571	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	3,080,028	3,080,028	-
Other Funds	-	-	-	240,072	240,072	-
Federal Funds	-	-	-	536,473	536,473	-
All Funds	-	-	-	3,856,573	3,856,573	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	9	25	-
<b>AUTHORIZED FTE</b>	-	-	-	9.00	25.00	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	12,876,593	15,070,282	-
Other Funds	-	-	-	17,815,274	22,419,648	-
Federal Funds	-	-	-	(33,163,213)	(37,587,771)	-
All Funds	-	-	-	(2,471,346)	(97,841)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	80	96	-
<b>AUTHORIZED FTE</b>	-	-	-	80.00	96.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	88,560,851	74,618,890	79,709,923	93,868,846	96,009,356	-
Other Funds	28,251,397	140,421,222	143,919,757	154,669,136	158,917,794	-
Federal Funds	113,562,947	133,699,096	213,692,793	176,013,060	171,537,819	-
All Funds	230,375,195	348,739,208	437,322,473	424,551,042	426,464,969	-
<b>AUTHORIZED POSITIONS</b>	565	482	482	579	595	-
<b>AUTHORIZED FTE</b>	537.24	470.16	470.16	565.98	581.98	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Policy Packages)

PRIORITY 0

081 MAY 2012 E-BOARD

PERSONAL SERVICES

Other Funds	-	-	-	(456,601)	(454,553)	-
-------------	---	---	---	-----------	-----------	---

AUTHORIZED POSITIONS	-	-	-	(2)	(2)	-
----------------------	---	---	---	-----	-----	---

AUTHORIZED FTE	-	-	-	(2.00)	(2.00)	-
----------------	---	---	---	--------	--------	---

090 ANALYST ADJUSTMENTS

PERSONAL SERVICES

General Fund	-	-	-	-	(1,471,300)	-
--------------	---	---	---	---	-------------	---

Other Funds	-	-	-	-	(79,125)	-
-------------	---	---	---	---	----------	---

Federal Funds	-	-	-	-	(1,337,580)	-
---------------	---	---	---	---	-------------	---

All Funds	-	-	-	-	(2,888,005)	-
-----------	---	---	---	---	-------------	---

SERVICES & SUPPLIES

General Fund	-	-	-	-	(589,115)	-
--------------	---	---	---	---	-----------	---

Other Funds	-	-	-	-	(151,950)	-
-------------	---	---	---	---	-----------	---

Federal Funds	-	-	-	-	(203,404)	-
---------------	---	---	---	---	-----------	---

All Funds	-	-	-	-	(944,469)	-
-----------	---	---	---	---	-----------	---

SPECIAL PAYMENTS

General Fund	-	-	-	-	1,600,000	-
--------------	---	---	---	---	-----------	---

091 STATEWIDE ADMINISTRATIVE SAVINGS



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(196,567)	-
Other Funds	-	-	-	-	(6,962,188)	-
Federal Funds	-	-	-	-	(149,771)	-
All Funds	-	-	-	-	(7,308,526)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(1,905)	-
Other Funds	-	-	-	-	(2,385,028)	-
Federal Funds	-	-	-	-	(7,760)	-
All Funds	-	-	-	-	(2,394,693)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(2,612,933)	-
Other Funds	-	-	-	-	(596,615)	-
Federal Funds	-	-	-	-	(2,076,120)	-
All Funds	-	-	-	-	(5,285,668)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(35,935)	-
Other Funds	-	-	-	-	(258,799)	-
Federal Funds	-	-	-	-	(33,965)	-
All Funds	-	-	-	-	(328,699)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(287,135)	-
Other Funds	-	-	-	-	(2,067,925)	-
Federal Funds	-	-	-	-	(271,400)	-
All Funds	-	-	-	-	(2,626,460)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	3,526	-
Other Funds	-	-	-	-	(1,028,000)	-
Federal Funds	-	-	-	-	69,348	-
All Funds	-	-	-	-	(955,126)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(8,573,601)	-
Federal Funds	-	-	-	-	26,737,328	-
All Funds	-	-	-	-	18,163,727	-
<b>401 PC &amp; NETWORK INFRASTRUCTURE INVESTMEN</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	1,662,273	1,655,359	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,543,538	210,205	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	703,784	703,784	-
Federal Funds	-	-	-	1,545,972	212,639	-
All Funds	-	-	-	3,793,294	1,126,628	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	456,462	456,462	-
Federal Funds	-	-	-	454,028	454,028	-
All Funds	-	-	-	910,490	910,490	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	12	12	-
<b>AUTHORIZED FTE</b>	-	-	-	10.56	10.56	-
<b>402 HEALTH SYSTEMS TRANSFORMATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	306,625	305,305	-
Other Funds	-	-	-	(279,739)	(280,990)	-
Federal Funds	-	-	-	317,795	316,396	-
All Funds	-	-	-	344,681	340,711	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	2,927,189	2,309,923	-
Other Funds	-	-	-	(30,675)	(30,675)	-
Federal Funds	-	-	-	2,010,376	1,846,060	-
All Funds	-	-	-	4,906,890	4,125,308	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	718	718	-
Federal Funds	-	-	-	460	460	-
All Funds	-	-	-	1,178	1,178	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	-
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	-
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	66,616	66,330	-
Other Funds	-	-	-	245,324	244,331	-
All Funds	-	-	-	311,940	310,661	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	1,103,373	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	8	8	-
<b>AUTHORIZED FTE</b>	-	-	-	2.15	2.15	-
<b>405 OFC OF EQUITY &amp; INCLUSION - HEALTH EQUITY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	433,469	-	-
Federal Funds	-	-	-	431,894	-	-
All Funds	-	-	-	865,363	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	538,152	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	35,272	-	-
Federal Funds	-	-	-	534,877	-	-
All Funds	-	-	-	1,108,301	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	601,430	-	-
Federal Funds	-	-	-	598,049	-	-
All Funds	-	-	-	1,199,479	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	11	-	-
<b>AUTHORIZED FTE</b>	-	-	-	5.85	-	-
<b>406 HEALTH INFORMATION TECHNOLOGY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,228,041	869,491	-
Federal Funds	-	-	-	1,223,348	862,886	-
All Funds	-	-	-	2,451,389	1,732,377	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	283,406	130,278	-
Federal Funds	-	-	-	278,503	132,093	-
All Funds	-	-	-	561,909	262,371	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	4,720	4,720	-
Federal Funds	-	-	-	4,704	4,704	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	9,424	9,424	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	16	11	-
<b>AUTHORIZED FTE</b>	-	-	-	14.08	9.42	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	8,390,366	(7,811,533)	-
Other Funds	-	-	-	1,879,638	(10,589,001)	-
Federal Funds	-	-	-	7,400,006	26,555,942	-
All Funds	-	-	-	17,670,010	8,155,408	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	47	31	-
<b>AUTHORIZED FTE</b>	-	-	-	32.64	22.13	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
Other Funds	28,251,397	140,421,222	143,919,757	156,548,774	148,328,793	-
Federal Funds	113,562,947	133,699,096	213,692,793	183,413,066	198,093,761	-
All Funds	230,375,195	348,739,208	437,322,473	442,221,052	434,620,377	-
<b>AUTHORIZED POSITIONS</b>	565	482	482	626	626	-
<b>AUTHORIZED FTE</b>	537.24	470.16	470.16	598.62	604.11	-
<b>OPERATING BUDGET</b>						
General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
Other Funds	28,251,397	140,421,222	143,919,757	156,548,774	148,328,793	-
Federal Funds	113,562,947	133,699,096	213,692,793	183,413,066	198,093,761	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	230,375,195	348,739,208	437,322,473	442,221,052	434,620,377	-
<b>AUTHORIZED POSITIONS</b>	565	482	482	626	626	-
<b>AUTHORIZED FTE</b>	537.24	470.16	470.16	598.62	604.11	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	-	10,679,401	10,679,401	3,299,538	17,335	-
All Funds	-	64,840,780	64,840,780	69,686,933	71,039,680	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	-	10,679,401	10,679,401	3,299,538	17,335	-
All Funds	-	64,840,780	64,840,780	69,686,933	71,039,680	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	-	10,679,401	10,679,401	3,299,538	17,335	-
All Funds	-	64,840,780	64,840,780	69,686,933	71,039,680	-
<b>DEBT SERVICE (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>DEBT SERVICE</b>						
Other Funds	-	-	-	-	6,355,097	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central & Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
Other Funds	-	-	-	-	6,355,097	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	-	54,161,379	54,161,379	66,387,395	71,022,345	-
Other Funds	-	10,679,401	10,679,401	3,299,538	6,372,432	-
All Funds	-	64,840,780	64,840,780	69,686,933	77,394,777	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE NONLIMITED (Excluding Pacl</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Pack</b>						
Federal Funds	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL BUDGET</b>						
General Fund	88,560,851	128,780,269	133,871,302	168,646,607	159,220,168	-
Other Funds	28,251,397	151,100,623	154,599,158	159,848,312	154,701,225	-
Federal Funds	113,562,947	138,073,507	218,067,204	189,140,224	202,468,172	-
All Funds	230,375,195	417,954,399	506,537,664	517,635,143	516,389,565	-
<b>AUTHORIZED POSITIONS</b>	565	482	482	626	626	-



**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
OHA Central & Shared Services**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-010-00-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>AUTHORIZED FTE</b>	537.24	470.16	470.16	598.62	604.11	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	10,679,685	8,596,141	10,065,345	11,273,552	11,220,700	-
Other Funds	646,011	1,370,019	1,338,849	1,533,650	1,527,524	-
Federal Funds	11,382,115	12,843,859	16,271,886	11,637,063	11,586,903	-
All Funds	22,707,811	22,810,019	27,676,080	24,444,265	24,335,127	-

**SERVICES & SUPPLIES**

General Fund	5,523,950	4,942,211	5,990,379	5,990,379	5,990,379	-
Other Funds	7,889,016	5,113,449	5,113,449	5,113,449	5,113,449	-
Federal Funds	14,037,476	52,739,187	60,331,060	60,331,060	60,331,060	-
All Funds	27,450,442	62,794,847	71,434,888	71,434,888	71,434,888	-

**CAPITAL OUTLAY**

General Fund	1,378	-	-	-	-	-
Other Funds	-	7,372	7,372	7,372	7,372	-
All Funds	1,378	7,372	7,372	7,372	7,372	-

**SPECIAL PAYMENTS**

General Fund	16,644	1,500,000	1,122,441	1,122,441	1,122,441	-
Other Funds	84,827	1,500,000	1,500,000	1,500,000	1,500,000	-
Federal Funds	414,697	500,000	68,283,982	68,283,982	68,283,982	-
All Funds	516,168	3,500,000	70,906,423	70,906,423	70,906,423	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	16,221,657	15,038,352	17,178,165	18,386,372	18,333,520	-
Other Funds	8,619,854	7,990,840	7,959,670	8,154,471	8,148,345	-
Federal Funds	25,834,288	66,083,046	144,886,928	140,252,105	140,201,945	-
All Funds	50,675,799	89,112,238	170,024,763	166,792,948	166,683,810	-
<b>AUTHORIZED POSITIONS</b>	141	121	121	124	124	-
<b>AUTHORIZED FTE</b>	124.71	118.04	118.04	119.47	119.47	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,272,413	1,272,402	-
Other Funds	-	-	-	1,251	1,245	-
Federal Funds	-	-	-	717,281	717,241	-
All Funds	-	-	-	1,990,945	1,990,888	-
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	266,554	266,554	-
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	10,443,130	10,443,130	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	(64,266)	(63,933)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(2,271,428)	(2,271,428)	-
Federal Funds	-	-	-	(46,073,105)	(46,073,105)	-
All Funds	-	-	-	(48,344,533)	(48,344,533)	-
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	(8,579,992)	(8,579,992)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	178,526	178,526	-
Other Funds	-	-	-	71,664	71,664	-
Federal Funds	-	-	-	374,019	374,019	-
All Funds	-	-	-	624,209	624,209	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	177	177	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	26,939	26,939	-
Other Funds	-	-	-	36,000	36,000	-
Federal Funds	-	-	-	1,432,896	1,432,896	-
All Funds	-	-	-	1,495,835	1,495,835	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	466,936	466,936	-
Federal Funds	-	-	-	152,625	152,625	-
All Funds	-	-	-	619,561	619,561	-
<b>050 FUNDSHIFTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	266,498	266,498	-
Federal Funds	-	-	-	(266,498)	(266,498)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	260,956	2,708,245	-
Other Funds	-	-	-	242,862	241,841	-
Federal Funds	-	-	-	258,057	988,718	-
All Funds	-	-	-	761,875	3,938,804	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	12,790	81,296	-
Other Funds	-	-	-	16,442	16,442	-
Federal Funds	-	-	-	15,568	42,042	-
All Funds	-	-	-	44,800	139,780	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	4	21	-
<b>AUTHORIZED FTE</b>	-	-	-	4.00	21.00	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	2,218,560	4,734,344	-
Other Funds	-	-	-	(1,369,980)	(1,371,007)	-
Federal Funds	-	-	-	(41,590,285)	(40,832,857)	-
All Funds	-	-	-	(40,741,705)	(37,469,520)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	4	21	-
<b>AUTHORIZED FTE</b>	-	-	-	4.00	21.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	16,221,657	15,038,352	17,178,165	20,604,932	23,067,864	-
Other Funds	8,619,854	7,990,840	7,959,670	6,784,491	6,777,338	-
Federal Funds	25,834,288	66,083,046	144,886,928	98,661,820	99,369,088	-
All Funds	50,675,799	89,112,238	170,024,763	126,051,243	129,214,290	-
<b>AUTHORIZED POSITIONS</b>	141	121	121	128	145	-
<b>AUTHORIZED FTE</b>	124.71	118.04	118.04	123.47	140.47	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,471,300)	-
Other Funds	-	-	-	-	(79,125)	-
Federal Funds	-	-	-	-	(1,337,580)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(2,888,005)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(589,115)	-
Other Funds	-	-	-	-	(151,950)	-
Federal Funds	-	-	-	-	(203,404)	-
All Funds	-	-	-	-	(944,469)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	1,600,000	-
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(196,567)	-
Other Funds	-	-	-	-	(1,675)	-
Federal Funds	-	-	-	-	(149,771)	-
All Funds	-	-	-	-	(348,013)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(1,905)	-
Other Funds	-	-	-	-	(2,238)	-
Federal Funds	-	-	-	-	(7,760)	-
All Funds	-	-	-	-	(11,903)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(35,935)	-
Other Funds	-	-	-	-	(3,528)	-
Federal Funds	-	-	-	-	(33,965)	-
All Funds	-	-	-	-	(73,428)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(287,135)	-
Other Funds	-	-	-	-	(28,192)	-
Federal Funds	-	-	-	-	(271,400)	-
All Funds	-	-	-	-	(586,727)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	-	45,000,000	-
<b>402 HEALTH SYSTEMS TRANSFORMATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	306,625	305,305	-
Other Funds	-	-	-	(279,739)	(280,990)	-
Federal Funds	-	-	-	317,795	316,396	-
All Funds	-	-	-	344,681	340,711	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	2,893,375	2,276,109	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(13,577)	(13,577)	-
Federal Funds	-	-	-	1,981,650	1,817,334	-
All Funds	-	-	-	4,861,448	4,079,866	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	-
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	-
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	66,616	66,330	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	0.38	0.38	-
<b>405 OFC OF EQUITY &amp; INCLUSION - HEALTH EQUITY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	433,469	-	-
Federal Funds	-	-	-	431,894	-	-
All Funds	-	-	-	865,363	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	449,437	-	-
Other Funds	-	-	-	35,272	-	-
Federal Funds	-	-	-	446,179	-	-
All Funds	-	-	-	930,888	-	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	598,185	-	-
Federal Funds	-	-	-	594,815	-	-
All Funds	-	-	-	1,193,000	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	11	-	-
<b>AUTHORIZED FTE</b>	-	-	-	5.85	-	-
<b>406 HEALTH INFORMATION TECHNOLOGY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,228,041	869,491	-
Federal Funds	-	-	-	1,223,348	862,886	-
All Funds	-	-	-	2,451,389	1,732,377	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	115,726	17,860	-
Federal Funds	-	-	-	110,839	19,690	-
All Funds	-	-	-	226,565	37,550	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	16	11	-
<b>AUTHORIZED FTE</b>	-	-	-	14.08	9.42	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	6,091,474	2,553,138	-
Other Funds	-	-	-	(258,044)	(561,275)	-
Federal Funds	-	-	-	5,106,520	46,012,426	-
All Funds	-	-	-	10,939,950	48,004,289	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	-	-	-	30	14	-
<b>AUTHORIZED FTE</b>	-	-	-	22.31	11.80	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
Other Funds	8,619,854	7,990,840	7,959,670	6,526,447	6,216,063	-
Federal Funds	25,834,288	66,083,046	144,886,928	103,768,340	145,381,514	-
All Funds	50,675,799	89,112,238	170,024,763	136,991,193	177,218,579	-
<b>AUTHORIZED POSITIONS</b>	141	121	121	158	159	-
<b>AUTHORIZED FTE</b>	124.71	118.04	118.04	145.78	152.27	-
<b>OPERATING BUDGET</b>						
General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
Other Funds	8,619,854	7,990,840	7,959,670	6,526,447	6,216,063	-
Federal Funds	25,834,288	66,083,046	144,886,928	103,768,340	145,381,514	-
All Funds	50,675,799	89,112,238	170,024,763	136,991,193	177,218,579	-
<b>AUTHORIZED POSITIONS</b>	141	121	121	158	159	-
<b>AUTHORIZED FTE</b>	124.71	118.04	118.04	145.78	152.27	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
General Fund	-	54,161,379	54,161,379	-	-	-
Other Funds	-	10,679,401	10,679,401	-	-	-
All Funds	-	64,840,780	64,840,780	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
General Fund	-	54,161,379	54,161,379	-	-	-
Other Funds	-	10,679,401	10,679,401	-	-	-
All Funds	-	64,840,780	64,840,780	-	-	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	-	54,161,379	54,161,379	-	-	-
Other Funds	-	10,679,401	10,679,401	-	-	-
All Funds	-	64,840,780	64,840,780	-	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	-	54,161,379	54,161,379	-	-	-
Other Funds	-	10,679,401	10,679,401	-	-	-
All Funds	-	64,840,780	64,840,780	-	-	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Federal Funds	-	4,374,411	4,374,411	-	-	-
<b>TOTAL DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
Federal Funds	-	4,374,411	4,374,411	-	-	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	4,374,411	4,374,411	-	-	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Packages)</b>						
Federal Funds	-	4,374,411	4,374,411	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Central Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET</b>						
General Fund	16,221,657	69,199,731	71,339,544	26,696,406	25,621,002	-
Other Funds	8,619,854	18,670,241	18,639,071	6,526,447	6,216,063	-
Federal Funds	25,834,288	70,457,457	149,261,339	103,768,340	145,381,514	-
All Funds	50,675,799	158,327,429	239,239,954	136,991,193	177,218,579	-
<b>AUTHORIZED POSITIONS</b>	141	121	121	158	159	-
<b>AUTHORIZED FTE</b>	124.71	118.04	118.04	145.78	152.27	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	-	-	-	74,123	73,796	-
Other Funds	-	89,990,073	89,990,073	82,729,377	82,379,787	-
Federal Funds	-	-	-	118,303	117,780	-
All Funds	-	89,990,073	89,990,073	82,921,803	82,571,363	-

**SERVICES & SUPPLIES**

Other Funds	-	31,350,589	34,572,561	34,572,561	34,572,561	-
-------------	---	------------	------------	------------	------------	---

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	-	-	-	74,123	73,796	-
Other Funds	-	121,340,662	124,562,634	117,301,938	116,952,348	-
Federal Funds	-	-	-	118,303	117,780	-
All Funds	-	121,340,662	124,562,634	117,494,364	117,143,924	-

<b>AUTHORIZED POSITIONS</b>	424	361	361	375	375	-
-----------------------------	-----	-----	-----	-----	-----	---

<b>AUTHORIZED FTE</b>	412.53	352.12	352.12	366.51	366.51	-
-----------------------	--------	--------	--------	--------	--------	---

**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

General Fund	-	-	-	3,064	3,064	-
Other Funds	-	-	-	5,395,334	5,395,036	-
Federal Funds	-	-	-	4,890	4,890	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	5,403,288	5,402,990	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	14,007,176	13,946,154	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	912,420	912,420	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	71	71	-
<b>AUTHORIZED FTE</b>	-	-	-	71.00	71.00	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(4,595,671)	(4,595,671)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	833,810	833,810	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(77,187)	(76,860)	-
Other Funds	-	-	-	951,448	774,738	-
Federal Funds	-	-	-	(123,193)	(122,670)	-
All Funds	-	-	-	751,068	575,208	-
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	56,000	44,800	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	5	4	-
<b>AUTHORIZED FTE</b>	-	-	-	5.00	4.00	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(74,123)	(73,796)	-
Other Funds	-	-	-	17,560,517	17,311,287	-
Federal Funds	-	-	-	(118,303)	(117,780)	-
All Funds	-	-	-	17,368,091	17,119,711	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	76	75	-
<b>AUTHORIZED FTE</b>	-	-	-	76.00	75.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	-	121,340,662	124,562,634	134,862,455	134,263,635	-
<b>AUTHORIZED POSITIONS</b>	424	361	361	451	450	-
<b>AUTHORIZED FTE</b>	412.53	352.12	352.12	442.51	441.51	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(456,601)	(454,553)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(2)	(2)	-
<b>AUTHORIZED FTE</b>	-	-	-	(2.00)	(2.00)	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(6,960,513)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(2,382,790)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(255,271)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(2,039,733)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(1,028,000)	-
<b>401 PC &amp; NETWORK INFRASTRUCTURE INVESTMEN</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	1,662,273	1,655,359	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	703,784	703,784	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	12	12	-
<b>AUTHORIZED FTE</b>	-	-	-	10.56	10.56	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Shared Services

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	245,324	244,331	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	7	7	-
<b>AUTHORIZED FTE</b>	-	-	-	1.77	1.77	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	2,154,780	(10,517,386)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	17	17	-
<b>AUTHORIZED FTE</b>	-	-	-	10.33	10.33	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	-	121,340,662	124,562,634	137,017,235	123,746,249	-
<b>AUTHORIZED POSITIONS</b>	424	361	361	468	467	-
<b>AUTHORIZED FTE</b>	412.53	352.12	352.12	452.84	451.84	-
<b>OPERATING BUDGET</b>						
Other Funds	-	121,340,662	124,562,634	137,017,235	123,746,249	-
<b>AUTHORIZED POSITIONS</b>	424	361	361	468	467	-
<b>AUTHORIZED FTE</b>	412.53	352.12	352.12	452.84	451.84	-
<b>TOTAL BUDGET</b>						
Other Funds	-	121,340,662	124,562,634	137,017,235	123,746,249	-
<b>AUTHORIZED POSITIONS</b>	424	361	361	468	467	-
<b>AUTHORIZED FTE</b>	412.53	352.12	352.12	452.84	451.84	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	30,784,520	-	-	-	-	-
Other Funds	5,914,661	-	-	-	-	-
Federal Funds	35,108,664	-	-	-	-	-
All Funds	71,807,845	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	41,305,090	18,435,275	19,811,262	19,811,262	19,811,262	-
Other Funds	13,686,913	4,260,439	3,905,001	3,905,001	3,905,001	-
Federal Funds	52,532,046	22,419,648	21,579,487	21,579,487	21,579,487	-
All Funds	107,524,049	45,115,362	45,295,750	45,295,750	45,295,750	-
<b>CAPITAL OUTLAY</b>						
General Fund	153,734	-	-	-	-	-
Federal Funds	13,663	-	-	-	-	-
All Funds	167,397	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	95,850	41,145,263	42,720,496	42,720,496	42,720,496	-
Other Funds	29,969	6,829,281	7,492,452	7,492,452	7,492,452	-
Federal Funds	74,286	45,196,402	47,226,378	47,226,378	47,226,378	-
All Funds	200,105	93,170,946	97,439,326	97,439,326	97,439,326	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	72,339,194	59,580,538	62,531,758	62,531,758	62,531,758	-
Other Funds	19,631,543	11,089,720	11,397,453	11,397,453	11,397,453	-
Federal Funds	87,728,659	67,616,050	68,805,865	68,805,865	68,805,865	-
All Funds	179,699,396	138,286,308	142,735,076	142,735,076	142,735,076	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	566,656	566,656	-
Other Funds	-	-	-	24,987	24,987	-
Federal Funds	-	-	-	662,153	662,153	-
All Funds	-	-	-	1,253,796	1,253,796	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	128,459	128,459	-
Other Funds	-	-	-	16,193	16,193	-
Federal Funds	-	-	-	261,577	261,577	-
All Funds	-	-	-	406,229	406,229	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	2,842,773	2,520,351	-
Other Funds	-	-	-	779,149	706,396	-
Federal Funds	-	-	-	2,784,289	2,529,164	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	6,406,211	5,755,911	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,025,292	1,025,292	-
Other Funds	-	-	-	179,819	179,819	-
Federal Funds	-	-	-	1,133,433	1,133,433	-
All Funds	-	-	-	2,338,544	2,338,544	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,921,171	1,921,171	-
Other Funds	-	-	-	323,587	323,587	-
Federal Funds	-	-	-	2,011,166	2,011,166	-
All Funds	-	-	-	4,255,924	4,255,924	-
<b>050 FUNDSHIFTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	42,312	4,018,858	-
Federal Funds	-	-	-	(42,312)	(4,018,858)	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	-	950,838	-
Federal Funds	-	-	-	-	(950,838)	-
All Funds	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,167,777	1,167,777	-
Other Funds	-	-	-	18,618	18,618	-
Federal Funds	-	-	-	1,198,596	1,198,596	-
All Funds	-	-	-	2,384,991	2,384,991	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	3,080,028	3,080,028	-
Other Funds	-	-	-	240,072	240,072	-
Federal Funds	-	-	-	536,473	536,473	-
All Funds	-	-	-	3,856,573	3,856,573	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	10,732,156	10,409,734	-
Other Funds	-	-	-	1,624,737	6,479,368	-
Federal Funds	-	-	-	8,545,375	3,362,866	-
All Funds	-	-	-	20,902,268	20,251,968	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	72,339,194	59,580,538	62,531,758	73,263,914	72,941,492	-
Other Funds	19,631,543	11,089,720	11,397,453	13,022,190	17,876,821	-
Federal Funds	87,728,659	67,616,050	68,805,865	77,351,240	72,168,731	-
All Funds	179,699,396	138,286,308	142,735,076	163,637,344	162,987,044	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

**LIMITED BUDGET (Policy Packages)**

**PRIORITY 0**

**091 STATEWIDE ADMINISTRATIVE SAVINGS**

**SPECIAL PAYMENTS**

General Fund	-	-	-	-	(2,612,933)	-
Other Funds	-	-	-	-	(596,615)	-
Federal Funds	-	-	-	-	(2,076,120)	-
All Funds	-	-	-	-	(5,285,668)	-

**094 DECEMBER 2012 REBALANCE**

**SERVICES & SUPPLIES**

General Fund	-	-	-	-	3,526	-
Federal Funds	-	-	-	-	69,348	-
All Funds	-	-	-	-	72,874	-

**SPECIAL PAYMENTS**

General Fund	-	-	-	-	(8,573,601)	-
Federal Funds	-	-	-	-	(18,262,672)	-
All Funds	-	-	-	-	(26,836,273)	-

**401 PC & NETWORK INFRASTRUCTURE INVESTMEN**

**SERVICES & SUPPLIES**

General Fund	-	-	-	1,543,538	210,205	-
Federal Funds	-	-	-	1,545,972	212,639	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	3,089,510	422,844	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	456,462	456,462	-
Federal Funds	-	-	-	454,028	454,028	-
All Funds	-	-	-	910,490	910,490	-
<b>402 HEALTH SYSTEMS TRANSFORMATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	33,814	33,814	-
Other Funds	-	-	-	(17,098)	(17,098)	-
Federal Funds	-	-	-	28,726	28,726	-
All Funds	-	-	-	45,442	45,442	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	718	718	-
Federal Funds	-	-	-	460	460	-
All Funds	-	-	-	1,178	1,178	-
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	1,103,373	-
<b>405 OFC OF EQUITY &amp; INCLUSION - HEALTH EQUITY</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	88,715	-	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	88,698	-	-
All Funds	-	-	-	177,413	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	3,245	-	-
Federal Funds	-	-	-	3,234	-	-
All Funds	-	-	-	6,479	-	-
<b>406 HEALTH INFORMATION TECHNOLOGY</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	167,680	112,418	-
Federal Funds	-	-	-	167,664	112,403	-
All Funds	-	-	-	335,344	224,821	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	4,720	4,720	-
Federal Funds	-	-	-	4,704	4,704	-
All Funds	-	-	-	9,424	9,424	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	2,298,892	(10,364,671)	-
Other Funds	-	-	-	(17,098)	489,660	-
Federal Funds	-	-	-	2,293,486	(19,456,484)	-
All Funds	-	-	-	4,575,280	(29,331,495)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
Other Funds	19,631,543	11,089,720	11,397,453	13,005,092	18,366,481	-
Federal Funds	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
All Funds	179,699,396	138,286,308	142,735,076	168,212,624	133,655,549	-
<b>OPERATING BUDGET</b>						
General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
Other Funds	19,631,543	11,089,720	11,397,453	13,005,092	18,366,481	-
Federal Funds	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
All Funds	179,699,396	138,286,308	142,735,076	168,212,624	133,655,549	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
General Fund	-	-	-	66,387,395	71,022,345	-
Other Funds	-	-	-	3,299,538	17,335	-
All Funds	-	-	-	69,686,933	71,039,680	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
General Fund	-	-	-	66,387,395	71,022,345	-
Other Funds	-	-	-	3,299,538	17,335	-
All Funds	-	-	-	69,686,933	71,039,680	-
<b>DEBT SERVICE (Current Service Level)</b>						
General Fund	-	-	-	66,387,395	71,022,345	-
Other Funds	-	-	-	3,299,538	17,335	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-010-50-00-00000

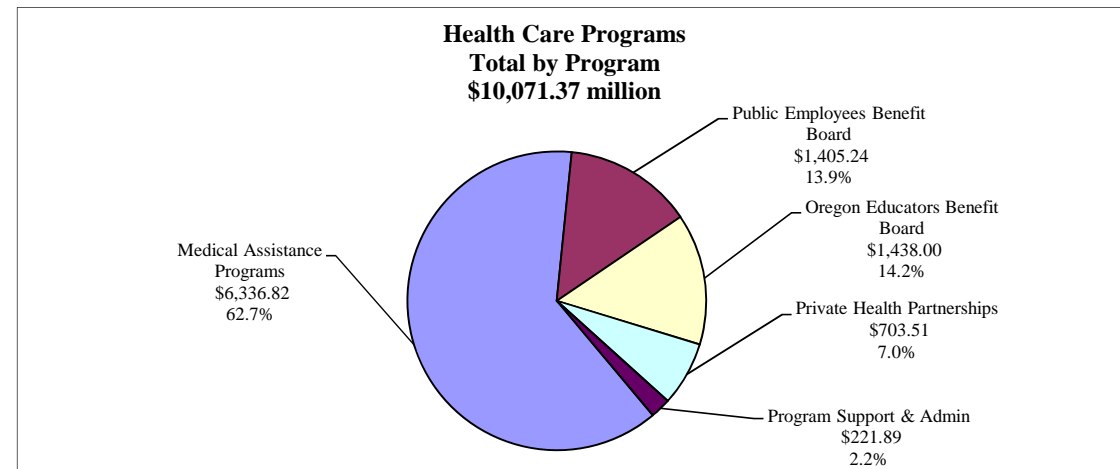
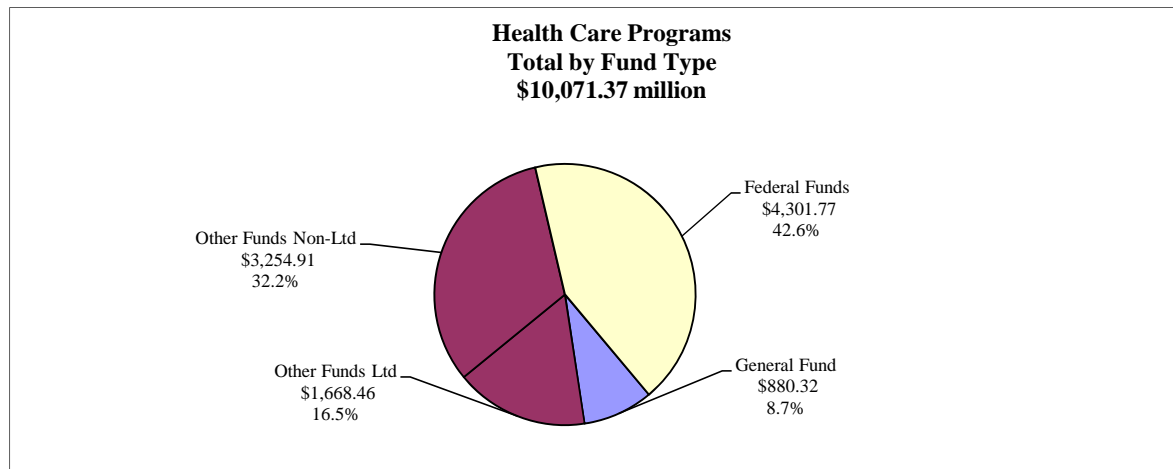
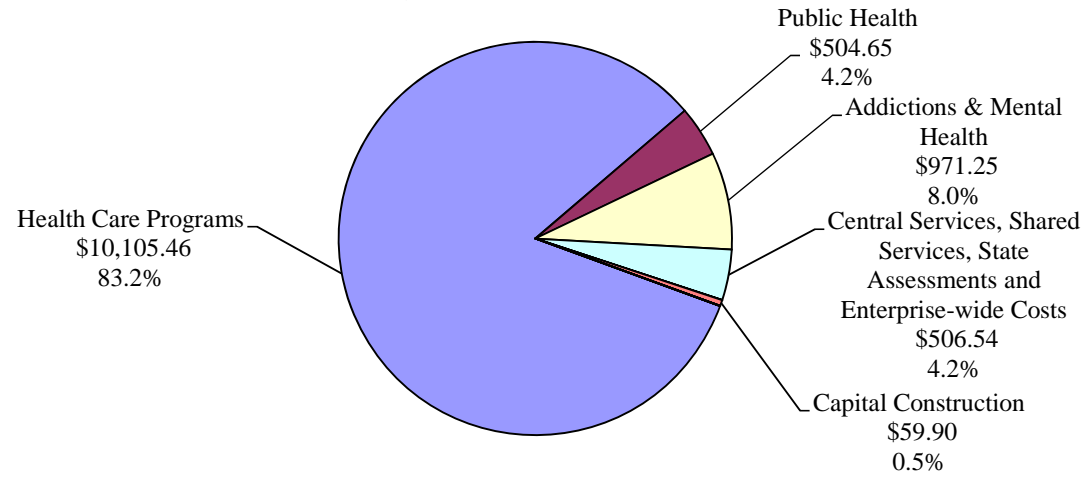
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	69,686,933	71,039,680	-
<b>DEBT SERVICE (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>DEBT SERVICE</b>						
Other Funds	-	-	-	-	6,355,097	-
<b>TOTAL DEBT SERVICE (Policy Packages)</b>						
Other Funds	-	-	-	-	6,355,097	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
General Fund	-	-	-	66,387,395	71,022,345	-
Other Funds	-	-	-	3,299,538	6,372,432	-
All Funds	-	-	-	69,686,933	77,394,777	-
<b>DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Federal Funds	-	-	-	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE NONLIMITED (Excluding Packages)</b>						
Federal Funds	-	-	-	5,727,158	4,374,411	-
<b>DEBT SERVICE NONLIMITED (Current Service Level)</b>						
Federal Funds	-	-	-	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE NONLIMITED (Including Packages)</b>						
Federal Funds	-	-	-	5,727,158	4,374,411	-

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
State Assessments and Enterprise-wide Costs**

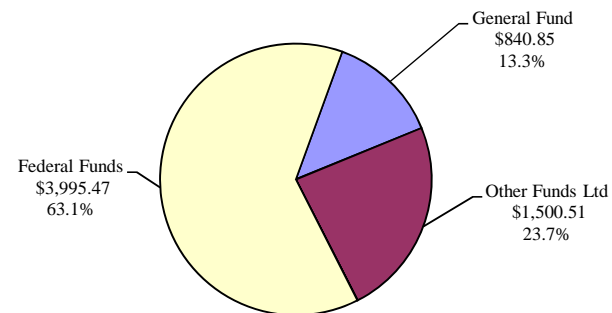
**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-010-50-00-00000**

<b>Description</b>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>TOTAL BUDGET</b>						
General Fund	72,339,194	59,580,538	62,531,758	141,950,201	133,599,166	-
Other Funds	19,631,543	11,089,720	11,397,453	16,304,630	24,738,913	-
Federal Funds	87,728,659	67,616,050	68,805,865	85,371,884	57,086,658	-
All Funds	179,699,396	138,286,308	142,735,076	243,626,715	215,424,737	-

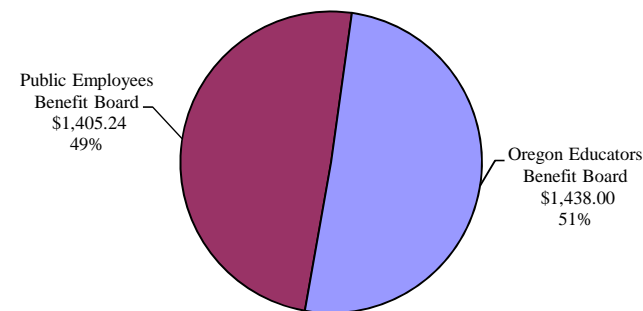
**Oregon Health Authority (OHA)  
2011-13 Legislatively Approved Budget  
Total Fund by Program Area  
\$12,147.79 billion**



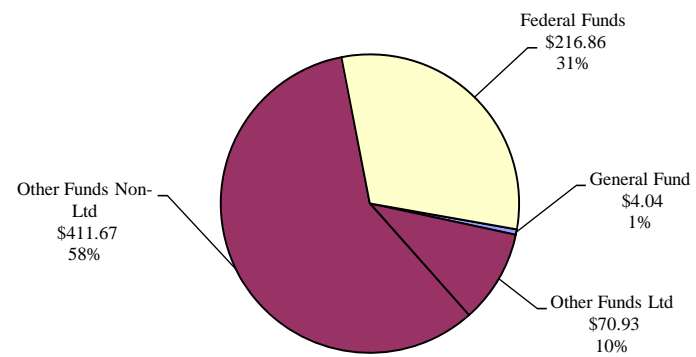
**Medical Assistance Programs  
\$6,336.82 million**



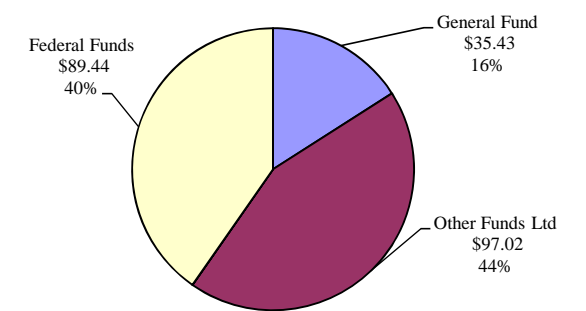
**Public Employees Benefit Board/  
Oregon Educators Benefit Board  
Other Funds Non-LTD  
\$2,843.24 million**



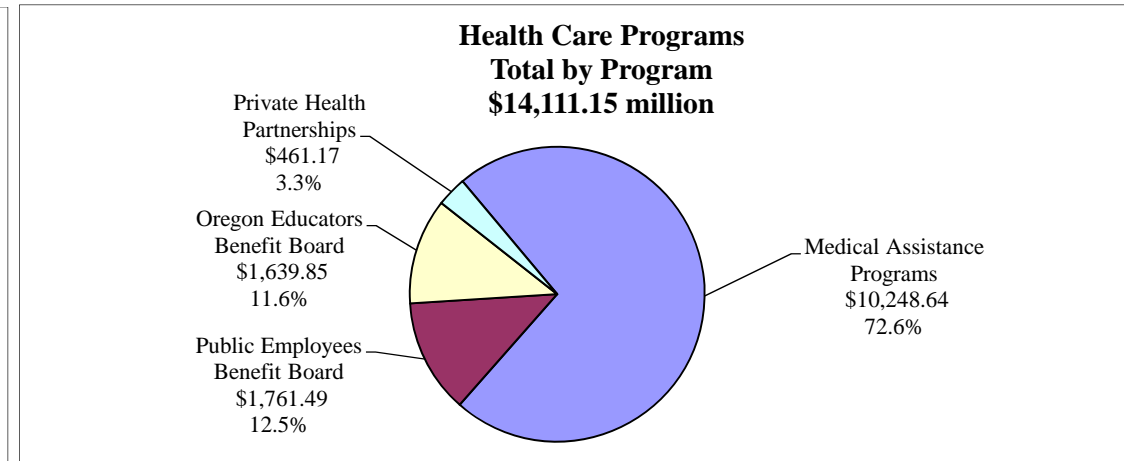
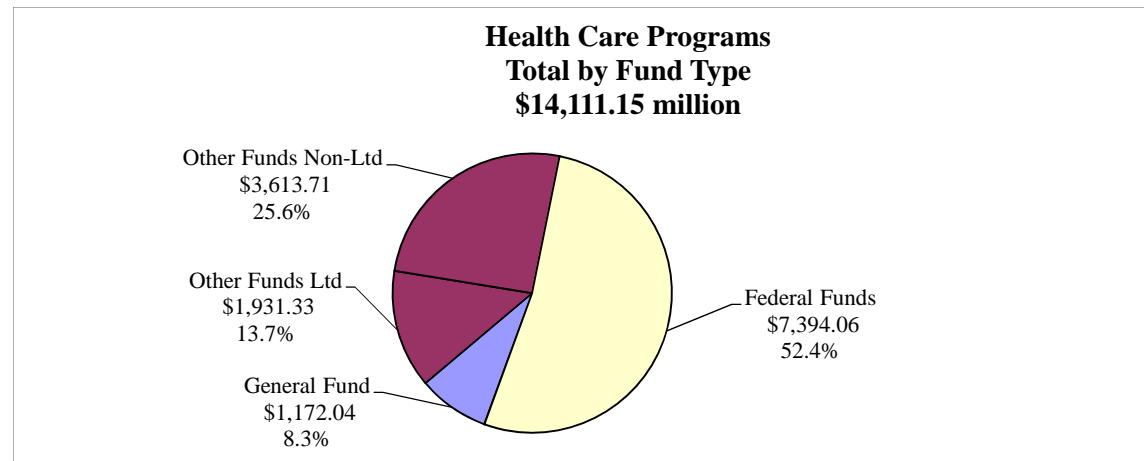
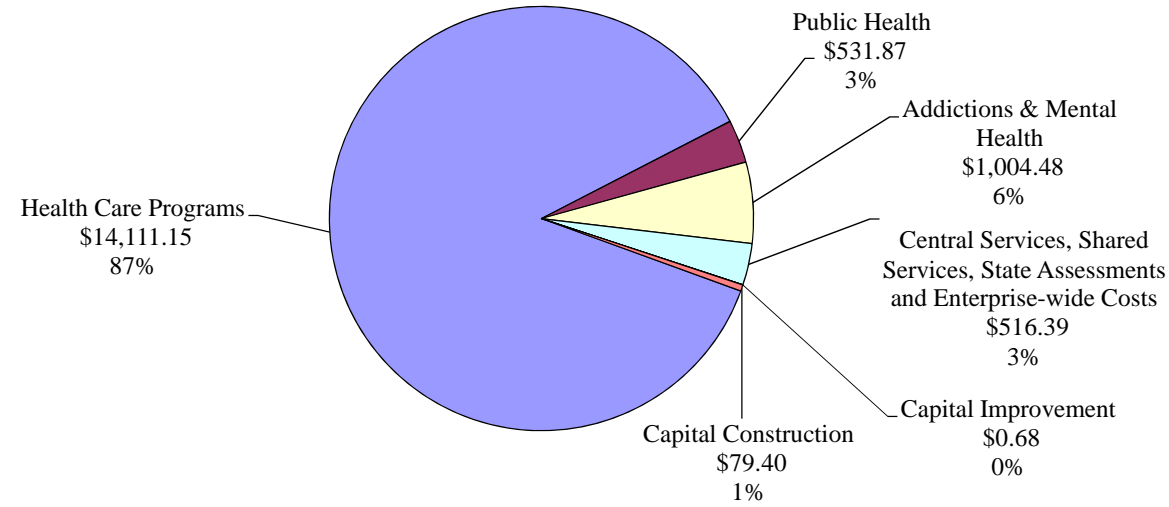
**Private Health Partnerships  
\$703.51 million**



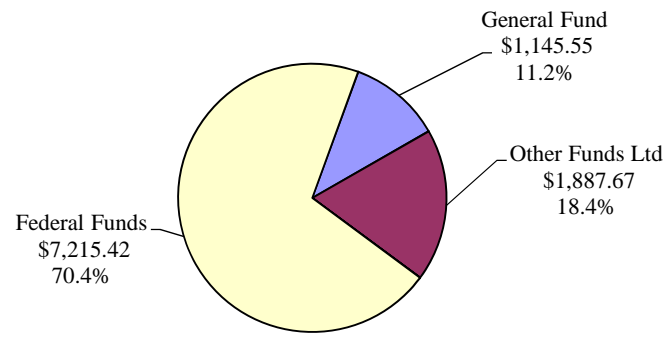
**Program Support & Admin  
\$221.89 million**



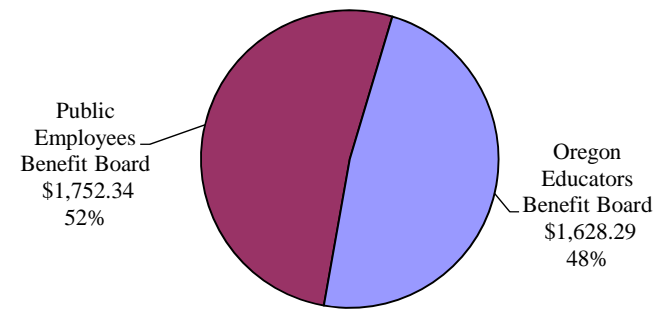
**Oregon Health Authority (OHA)  
2013-15 Governor's Balanced Budget  
Total Fund by Program Area  
\$16,243.97 million**



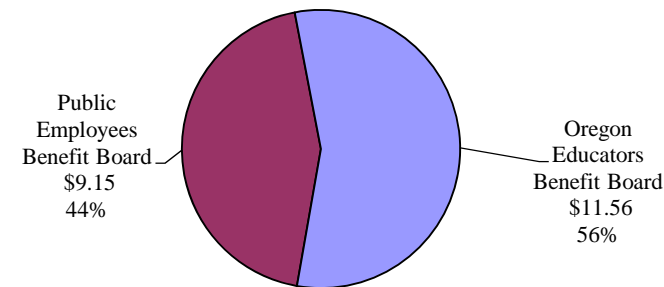
**Medical Assistance Programs  
\$10,248.64 million**



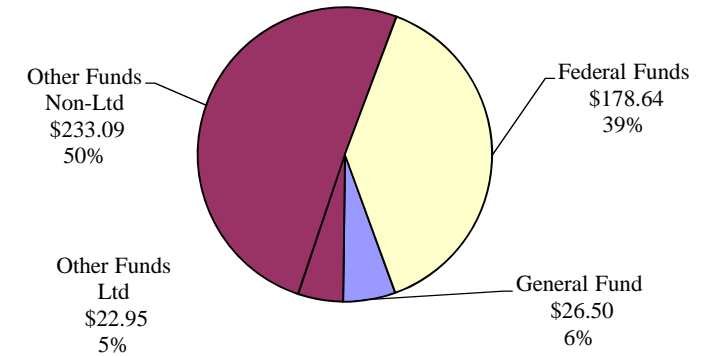
**Public Employees Benefit Board/  
Oregon Educators Benefit Board  
Other Funds Non-LTD  
\$3,380.63 million**



**Public Employees Benefit Board/  
Oregon Educators Benefit Board  
Other Funds LTD  
\$20.68 million**



**Private Health Partnerships  
\$461.17 million**



Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	1,354,821,301	1,563,186,822	2,713,308,640	1,888,525,426
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>1,354,821,301</b>	<b>1,563,186,822</b>	<b>2,713,308,640</b>	<b>1,888,525,426</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>1,354,821,301</b>	<b>1,563,186,822</b>	<b>2,713,308,640</b>	<b>1,888,525,426</b>
<b>LOTTERY FUNDS REVENUES</b>						
Beginning Balance	0025	LF				765,978
Beginning Balance Adjustment	0030	LF				(765,978)
Interest Income	0605	LF	-	502,230	7,338	7,338
<b>TOTAL REVENUES</b>		<b>LF</b>	<b>-</b>	<b>502,230</b>	<b>7,338</b>	<b>7,338</b>
<b>TRANSFER IN</b>						
Transfer In - Intrafund	1010	LF	-	26,397	-	-
Transfer in Agency Res Equity	1030	LF	-	70,810	-	-
Transfer in Other	1050	LF	847,169	-	45,871	45,871
Transfer in Administrative Services	1107	LF	8,740,018	10,581,552	11,430,510	10,487,956
<b>TOTAL TRANSFERS IN</b>		<b>LF</b>	<b>9,587,187</b>	<b>10,678,759</b>	<b>11,476,381</b>	<b>10,533,827</b>
<b>TRANSFERS OUT</b>						
Transfer Out - Intrafund	2010	LF	-	(26,397)	-	-

<b>Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>TOTAL TRANSFERS OUT</b>		<b>LF</b>	-	<b>(26,397)</b>	-	-
<b>TOTAL LOTTERY FUNDS</b>		<b>LF</b>	<b>9,587,187</b>	<b>11,154,592</b>	<b>11,483,719</b>	<b>10,541,165</b>
<b>OTHER FUNDS REVENUES</b>				11,180,989		
Beginning Balance	0025	OF				303,854,078
Beginning Balance Adjustment	0030	OF				55,449,876
Other Selective Taxes	0190	OF	347,126,456	874,974,111	85,606,781	842,168,005
Business License & Fees	0205	OF	7,813,454	11,213,135	7,379,041	7,379,041
Non-Business License & Fees	0210	OF	3,858,432	9,541,247	16,139,349	16,139,349
Charges for Services	0410	OF	20,845,953	24,819,498	31,129,265	29,868,474
Administrative Service Charges	0415	OF	27,456,883	2,836,220,659	3,272,316,646	3,358,597,870
Care of State Wards	0420	OF	15,502,529	3,311,019	3,366,543	2,618,417
Fines, Rents and Royalties	0505	OF	30,145	-	-	-
Interest Income	0605	OF	1,637,504	7,321,320	8,116,332	8,116,332
Sales Income	0705	OF	5,346,986	8,825,024	7,924,951	7,922,898
Donations	0905	OF	1,975,897	1,544,728	283,030	283,030



<b>Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Grants (Non-FED)	0910	OF	-	1,102,161	1,188,283	1,188,283
Loan Repayment	0925	OF	85,715	-	-	-
Insurance Premiums	0965	OF	-	223,896,897	225,550,564	116,712,922
Other Revenues	0975	OF	867,127,323	508,758,061	532,415,460	793,462,245
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>1,298,807,277</b>	<b>4,511,527,860</b>	<b>4,191,416,245</b>	<b>5,543,760,820</b>
TRANSFER IN						
Transfer in Intrafund	1010	OF	20,284,751	1,585,269	-	-
Transfer in Agency Res Equity	1030	OF	-	368,491,847	-	-
Transfer in Other	1050	OF	2,566,980,631	32,317,753	30,000,000	120,600,000
Transfer in Administrative Services	1107	OF	6,500,000	-	-	-
Transfer from Office of the Governor	1121	OF	-	1,191,316	1,191,316	1,191,316
Transfer in Revenue Department	1150	OF	349,565,183	356,325,952	337,663,052	334,429,541
Transfer in Judicial	1198	OF	1,225,055	1,190,105	-	-
Transfer in Military Department	1248	OF	800,734	-	-	-
Transfer in State Police	1257	OF	36,868	34,144	-	-
Transfer in Department of Energy	1330	OF	23,353	48,754	49,924	49,924

<b>Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Transfer in Oregon Youth Authority	1415	OF	225,090	220,000	225,280	225,280
Transfer in Commission & Families	1423	OF	1,350,083	742,619	-	-
Transfer in Consumer Business Services	1440	OF	79,954,445	111,385,990	29,004,800	29,004,800
Transfer in Employment Department	1471	OF	300,000	-	-	-
Transfer in Education	1581	OF	77,440	53,688	-	-
Transfer in Agriculture	1603	OF	118,174	101,351	103,783	103,783
Transfer in Department of Transportation	1730	OF	157,134	-	-	-
Transfer in Health Relations Licensing Board	1833	OF	33,998	36,450	36,450	36,450
Transfer in Board of Dentistry	1834	OF	276,685	406,292	405,716	405,716
Transfer in Liquor Control Commission	1845	OF	-	18,683,000	17,823,000	17,823,000
Transfer in Oregon Medical Board	1847	OF	1,012,207	1,315,000	1,549,076	1,549,076
Transfer in Board of Nursing	1851	OF	-	2,350,848	2,103,532	2,103,532
Transfer in Board of Pharmacy	1855	OF	305,362	451,390	437,044	437,044
Transfer in Housing and Commercial Services	1914	OF	114,498	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>3,029,341,691</b>	<b>896,931,768</b>	<b>420,592,973</b>	<b>507,959,462</b>
<b>TRANSFER OUT</b>						

<b>Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Transfer to Intrafund	2010	OF	(21,580,011)	(1,585,269)	-	-
Transfer to Other	2050	OF	(48,247,869)	(248,812)	-	-
Transfer to General Fund	2060	OF	-	(1,500,000)	-	-
Transfer to Counties	2080	OF	(6,502,582)	(7,473,200)	(7,129,200)	(7,129,200)
Transfer to Dept of Human Services	2100	OF	-	(4,600,000)	(4,600,000)	(687,500)
Transfer to Consumer/Business	2440	OF	(88,697)	-	-	-
Tsfr To Education, Dept of	2581	OF				1,065,943
Transfer to Oregon Health and Science University	2590	OF	(5,500)	-	-	-
Transfer to Health Relations Licensing Board	2833	OF	-	(862,876)	(910,000)	(910,000)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(76,424,659)</b>	<b>(16,270,157)</b>	<b>(12,639,200)</b>	<b>(7,660,757)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>4,251,724,309</b>	<b>5,392,189,471</b>	<b>4,599,370,018</b>	<b>6,044,059,525</b>
<b>FEDERAL FUNDS REVENUES</b>						
<b>Beginning Balance</b>	0025	FF				184,602
Federal Funds Revenue	0995	FF	4,421,163,177	4,964,602,990	6,799,423,762	8,064,221,917
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>4,421,163,177</b>	<b>4,964,602,990</b>	<b>6,799,423,762</b>	<b>8,064,406,519</b>
<b>TRANSFERS IN</b>						

<b>Oregon Health Authority OHA Programs Roll-up 44300-020-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Transfer in Housing	1914	FF	824,649	-	-	-
<b>TOTAL TRANSFERS IN</b>		<b>FF</b>	<b>824,649</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
Transfer to OR Business Development	2123	FF	(60,201,235)	(40,000,000)	(13,500,000)	(13,500,000)
Transfer to Environmental Quality	2340	FF	(1,184,109)	(1,407,012)	(1,466,755)	(1,466,755)
Transfer to Oregon Health and Science University	2590	FF	(3,732,042)	(3,751,151)	(3,751,151)	-
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(65,117,386)</b>	<b>(45,158,163)</b>	<b>(18,717,906)</b>	<b>(14,966,755)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>4,356,870,440</b>	<b>4,919,444,827</b>	<b>6,780,705,856</b>	<b>8,049,439,764</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>9,973,003,237</b>	<b>11,885,975,712</b>	<b>14,104,868,233</b>	<b>15,992,565,880</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Lottery Funds</b>						
Interest Income	-	502,230	502,230	7,338	7,338	-
Transfer In - Intrafund	-	-	26,397	-	-	-
Transfer from Agy-Res Equity	-	70,810	70,810	-	-	-
Transfer In Other	847,169	-	-	45,871	45,871	-
Tsfr From Administrative Svcs	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
Transfer Out - Intrafund	-	-	(26,397)	-	-	-
<b>Total Lottery Funds</b>	<b>\$9,587,187</b>	<b>\$11,545,561</b>	<b>\$11,154,592</b>	<b>\$11,483,719</b>	<b>\$10,541,165</b>	<b>-</b>
<b>Other Funds</b>						
Other Selective Taxes	347,126,456	867,300,757	874,974,111	85,606,781	842,168,005	-
Business Lic and Fees	7,813,454	11,213,135	11,213,135	7,379,041	7,379,041	-
Non-business Lic. and Fees	3,858,432	8,978,955	9,541,247	16,139,349	16,139,349	-
Charges for Services	20,845,953	25,665,527	24,819,498	31,129,265	29,868,474	-
Admin and Service Charges	27,456,883	20,250,259	20,250,259	18,377,646	19,338,870	-
Care of State Wards	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
Fines and Forfeitures	30,145	-	-	-	-	-
Interest Income	1,637,504	149,794	149,520	155,088	155,088	-
Sales Income	5,346,986	10,239,044	8,825,024	7,924,951	7,922,898	-
Donations	1,975,897	1,544,728	1,544,728	283,030	283,030	-
Grants (Non-Fed)	-	1,417,223	1,102,161	1,188,283	1,188,283	-
Loan Repayments	85,715	-	-	-	-	-
Insurance Premiums	-	41,341,684	41,341,684	42,995,351	13,931,687	-
Other Revenues	429,223,661	220,936,034	219,163,953	256,964,172	616,822,110	-
Transfer In - Intrafund	20,284,751	1,585,269	1,585,269	-	-	-
Transfer from Agy-Res Equity	-	85,386,218	85,386,218	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2013-15 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-020-00-00-00000**

<i>Source</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>Other Funds</b>						
Transfer In Other	2,430,154	32,082,000	32,317,753	30,000,000	120,600,000	-
Tsfr From Administrative Svcs	6,500,000	-	-	-	-	-
Tsfr From Governor, Office of the	-	-	1,191,316	1,191,316	1,191,316	-
Tsfr From Revenue, Dept of	349,889,948	356,325,952	356,325,952	337,663,052	334,429,541	-
Tsfr From Judicial Dept	1,225,055	1,190,105	1,190,105	-	-	-
Tsfr From Military Dept, Or	800,734	-	-	-	-	-
Tsfr From Police, Dept of State	36,868	34,144	34,144	-	-	-
Tsfr From Energy, Dept of	23,353	48,754	48,754	49,924	49,924	-
Tsfr From Or Youth Authority	225,090	220,000	220,000	225,280	225,280	-
Tsfr From Child/Fam, Comm on	1,350,083	1,933,935	742,619	-	-	-
Tsfr From Consumer/Bus Svcs	79,954,445	111,385,990	111,385,990	29,004,800	29,004,800	-
Tsfr From Employment Dept	300,000	-	-	-	-	-
Tsfr From Education, Dept of	77,440	53,688	53,688	-	-	-
Tsfr From Agriculture, Dept of	118,174	101,351	101,351	103,783	103,783	-
Tsfr From Transportation, Dept	157,134	-	-	-	-	-
Tsfr From Health Rel Lic Bds	33,998	36,450	36,450	36,450	36,450	-
Tsfr From Board of Dentistry	276,685	406,292	406,292	405,716	405,716	-
Tsfr From Or Liquor Cntrl Comm	-	18,683,000	18,683,000	17,823,000	17,823,000	-
Tsfr From Oregon Medical Board	1,012,207	1,315,000	1,315,000	1,549,076	1,549,076	-
Tsfr From Nursing, Bd of	-	2,350,848	2,350,848	2,103,532	2,103,532	-
Tsfr From Board of Pharmacy	305,362	451,390	451,390	437,044	437,044	-
Tsfr From Housing and Com Svcs	114,498	-	-	-	-	-
Transfer Out - Intrafund	(21,580,011)	(3,032)	(3,032)	-	-	-
Transfer to Other	(2,430,154)	(248,812)	(248,812)	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Transfer to General Fund	-	-	(1,500,000)	-	-	-
Transfer to Counties	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
Tsfr To Human Svcs, Dept of	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
Tsfr To Consumer/Bus Svcs	(88,697)	-	-	-	-	-
Tsfr To Education, Dept of	-	-	-	-	1,065,943	-
Tsfr To Or Health & Science U	(5,500)	-	-	-	-	-
Tsfr To Health Rel Lic Bds	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>Total Other Funds</b>	<b>\$1,295,412,650</b>	<b>\$1,812,750,625</b>	<b>\$1,815,374,558</b>	<b>\$879,463,273</b>	<b>\$2,058,113,957</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,322,637,111	4,789,033,885	4,861,873,939	6,696,694,711	7,961,492,866	-
Tsfr From Housing and Com Svcs	824,649	-	-	-	-	-
Tsfr To OR Business Development	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
Tsfr To Environmental Quality	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
Tsfr To Or Health & Science U	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>Total Federal Funds</b>	<b>\$4,258,344,374</b>	<b>\$4,743,875,722</b>	<b>\$4,816,715,776</b>	<b>\$6,677,976,805</b>	<b>\$7,946,526,111</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-
Interest Income	-	7,171,800	7,171,800	7,961,244	7,961,244	-
Insurance Premiums	-	182,555,213	182,555,213	182,555,213	102,781,235	-
Other Revenues	437,903,662	289,594,108	289,594,108	275,451,288	176,640,135	-
Transfer from Agy-Res Equity	-	283,105,629	283,105,629	-	-	-
Transfer In Other	2,564,225,712	-	-	-	-	-
Transfer Out - Intrafund	-	(1,582,237)	(1,582,237)	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-020-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Transfer to Other	(45,817,715)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$2,956,311,659</b>	<b>\$3,576,814,913</b>	<b>\$3,576,814,913</b>	<b>\$3,719,906,745</b>	<b>\$3,626,641,614</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
<b>Total Nonlimited Federal Funds</b>	<b>\$98,526,066</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,367,523	-	-	-	-	-	6,367,523
Other Selective Taxes	-	-	11,678	-	-	-	11,678
Other Revenues	-	-	(8,228)	-	-	-	(8,228)
Federal Funds	-	-	-	1,400,867	-	-	1,400,867
Tsfr From Administrative Svcs	-	6,467	-	-	-	-	6,467
<b>Total Revenues</b>	<b>\$6,367,523</b>	<b>\$6,467</b>	<b>\$3,450</b>	<b>\$1,400,867</b>	-	-	<b>\$7,778,307</b>
<b>Personal Services</b>							
Temporary Appointments	7,986	-	5,636	5,205	-	-	18,827
Overtime Payments	33,060	-	10,838	2,194	-	-	46,092
Shift Differential	51,432	-	4,367	2,401	-	-	58,200
All Other Differential	170,460	-	9,244	25,551	-	-	205,255
Public Employees' Retire Cont	48,620	-	4,661	5,749	-	-	59,030
Pension Obligation Bond	1,757,007	1,851	513,526	884,399	-	-	3,156,783
Social Security Taxes	20,115	-	2,301	2,702	-	-	25,118
Unemployment Assessments	10,049	-	212	1,674	-	-	11,935
Mass Transit Tax	655,314	(185)	8,653	-	-	-	663,782
Vacancy Savings	3,613,480	4,801	(225,028)	470,793	-	-	3,864,046
Reconciliation Adjustment	-	-	1	-	-	-	1
<b>Total Personal Services</b>	<b>\$6,367,523</b>	<b>\$6,467</b>	<b>\$334,411</b>	<b>\$1,400,668</b>	-	-	<b>\$8,109,069</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	6,367,523	6,467	334,411	1,400,668	-	-	8,109,069
<b>Total Expenditures</b>	<b>\$6,367,523</b>	<b>\$6,467</b>	<b>\$334,411</b>	<b>\$1,400,668</b>	-	-	<b>\$8,109,069</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(330,961)	199	-	-	(330,762)
<b>Total Ending Balance</b>	-	-	<b>(\$330,961)</b>	<b>\$199</b>	-	-	<b>(\$330,762)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	116,781,276	-	-	-	-	-	116,781,276
Other Selective Taxes	-	-	(73,269,031)	-	-	-	(73,269,031)
Other Revenues	-	-	(7,889,320)	-	-	-	(7,889,320)
Federal Funds	-	-	-	87,732,653	-	-	87,732,653
Tsfr From Administrative Svcs	-	800,963	-	-	-	-	800,963
<b>Total Revenues</b>	<b>\$116,781,276</b>	<b>\$800,963</b>	<b>(\$81,158,351)</b>	<b>\$87,732,653</b>	-	-	<b>\$124,156,541</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	33,300	-	-	1,785,708	-	-	1,819,008
Temporary Appointments	359,424	-	-	-	-	-	359,424
Overtime Payments	2,127,722	-	-	-	-	-	2,127,722
Shift Differential	375,910	-	-	-	-	-	375,910
All Other Differential	134,175	-	-	(419,424)	-	-	(285,249)
Empl. Rel. Bd. Assessments	20	-	-	700	-	-	720
Public Employees' Retire Cont	509,381	-	-	260,548	-	-	769,929
Social Security Taxes	231,836	-	-	104,522	-	-	336,358
Worker's Comp. Assess. (WCD)	29	-	-	1,033	-	-	1,062
Mass Transit Tax	400	-	-	-	-	-	400
Flexible Benefits	15,264	-	-	534,240	-	-	549,504
Reconciliation Adjustment	(1)	-	-	(1)	-	-	(2)
<b>Total Personal Services</b>	<b>\$3,787,460</b>	-	-	<b>\$2,267,326</b>	-	-	<b>\$6,054,786</b>

**Services & Supplies**

Instate Travel	30,021	-	-	1,347	-	-	31,368
----------------	--------	---	---	-------	---	---	--------

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase-in**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Out of State Travel	46,641	-	-	36,096	-	-	82,737
Employee Training	(6,108)	-	-	371	-	-	(5,737)
Office Expenses	466,626	-	-	522,939	-	-	989,565
Telecommunications	(55,658)	-	-	1,084	-	-	(54,574)
Data Processing	(528)	-	-	-	-	-	(528)
Publicity and Publications	(8,086)	-	-	-	-	-	(8,086)
Professional Services	1,970,117	66,542	3,213	1,699,099	-	-	3,738,971
IT Professional Services	(1,424,736)	-	-	-	-	-	(1,424,736)
Attorney General	(456,803)	-	-	-	-	-	(456,803)
Employee Recruitment and Develop	(18,533)	-	-	-	-	-	(18,533)
Dues and Subscriptions	(16,987)	-	-	-	-	-	(16,987)
Facilities Rental and Taxes	(239,585)	-	-	6,274	-	-	(233,311)
Fuels and Utilities	(343,656)	-	-	-	-	-	(343,656)
Facilities Maintenance	(286,151)	-	-	-	-	-	(286,151)
Food and Kitchen Supplies	(16,400)	-	-	-	-	-	(16,400)
Medical Services and Supplies	18,225,317	-	-	-	-	-	18,225,317
Other Care of Residents and Patients	(211,461)	-	-	-	-	-	(211,461)
Agency Program Related S and S	4,047,508	-	(2,025,296)	-	-	-	2,022,212
Other Services and Supplies	(581,715)	-	-	56,385	-	-	(525,330)
Expendable Prop 250 - 5000	(68,784)	-	-	-	-	-	(68,784)
IT Expendable Property	101,857	-	-	-	-	-	101,857
<b>Total Services &amp; Supplies</b>	<b>\$21,152,896</b>	<b>\$66,542</b>	<b>(\$2,022,083)</b>	<b>\$2,323,595</b>	<b>-</b>	<b>-</b>	<b>\$21,520,950</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Household and Institutional Equip.	2,803	-	-	-	-	-	2,803
<b>Total Capital Outlay</b>	<b>\$2,803</b>	-	-	-	-	-	<b>\$2,803</b>
<b>Special Payments</b>							
Dist to Counties	4,246,764	580,932	(5,864,024)	(2,897,584)	-	-	(3,933,912)
Dist to Other Gov Unit	235,583	153,489	-	(235,583)	-	-	153,489
Dist to Non-Gov Units	648	-	-	(648)	-	-	-
Dist to Individuals	79,302,666	-	(73,269,031)	86,664,486	-	-	92,698,121
Other Special Payments	8,052,456	-	-	(397,957)	-	-	7,654,499
<b>Total Special Payments</b>	<b>\$91,838,117</b>	<b>\$734,421</b>	<b>(\$79,133,055)</b>	<b>\$83,132,714</b>	-	-	<b>\$96,572,197</b>
<b>Total Expenditures</b>							
Total Expenditures	116,781,276	800,963	(81,155,138)	87,723,635	-	-	124,150,736
<b>Total Expenditures</b>	<b>\$116,781,276</b>	<b>\$800,963</b>	<b>(\$81,155,138)</b>	<b>\$87,723,635</b>	-	-	<b>\$124,150,736</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,213)	9,018	-	-	5,805
<b>Total Ending Balance</b>	-	-	<b>(\$3,213)</b>	<b>\$9,018</b>	-	-	<b>\$5,805</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	18
<b>Total Positions</b>	-	-	-	-	-	-	<b>18</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							18.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>18.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,142,847	-	-	-	-	-	2,142,847
Other Selective Taxes	-	-	(342,161,091)	-	-	-	(342,161,091)
Charges for Services	-	-	(125,000)	-	-	-	(125,000)
Admin and Service Charges	-	-	(125,000)	-	-	-	(125,000)
Other Revenues	-	-	(43,059,258)	-	-	-	(43,059,258)
Federal Funds	-	-	-	(678,471,828)	-	-	(678,471,828)
<b>Total Revenues</b>	<b>\$2,142,847</b>	<b>-</b>	<b>(\$385,470,349)</b>	<b>(\$678,471,828)</b>	<b>-</b>	<b>-</b>	<b>(\$1,061,799,330)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(250,000)	-	-	-	(250,000)
IT Professional Services	(194,745)	-	-	(1,612,707)	-	-	(1,807,452)
<b>Total Services &amp; Supplies</b>	<b>(\$194,745)</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(\$1,612,707)</b>	<b>-</b>	<b>-</b>	<b>(\$2,057,452)</b>
<b>Special Payments</b>							
Dist to Individuals	2,337,592	-	(385,220,349)	(676,859,121)	-	-	(1,059,741,878)
<b>Total Special Payments</b>	<b>\$2,337,592</b>	<b>-</b>	<b>(\$385,220,349)</b>	<b>(\$676,859,121)</b>	<b>-</b>	<b>-</b>	<b>(\$1,059,741,878)</b>
<b>Total Expenditures</b>							
Total Expenditures	2,142,847	-	(385,470,349)	(678,471,828)	-	-	(1,061,799,330)
<b>Total Expenditures</b>	<b>\$2,142,847</b>	<b>-</b>	<b>(\$385,470,349)</b>	<b>(\$678,471,828)</b>	<b>-</b>	<b>-</b>	<b>(\$1,061,799,330)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,863,305	-	-	-	-	-	29,863,305
Other Selective Taxes	-	-	10,072,641	-	-	-	10,072,641
Charges for Services	-	-	247,921	-	-	-	247,921
Admin and Service Charges	-	-	6,364	-	-	-	6,364
Care of State Wards	-	-	55,524	-	-	-	55,524
Sales Income	-	-	59,986	-	-	-	59,986
Insurance Premiums	-	-	992,200	-	-	-	992,200
Other Revenues	-	-	9,691,330	-	-	-	9,691,330
Federal Funds	-	-	-	96,248,713	-	-	96,248,713
Tsfr From Administrative Svcs	-	230,863	-	-	-	-	230,863
Tsfr From Revenue, Dept of	-	-	7,282,964	-	-	-	7,282,964
Tsfr From Consumer/Bus Svcs	-	-	2,719,312	-	-	-	2,719,312
<b>Total Revenues</b>	<b>\$29,863,305</b>	<b>\$230,863</b>	<b>\$31,128,242</b>	<b>\$96,248,713</b>	-	-	<b>\$157,471,123</b>

**Services & Supplies**

Instate Travel	91,015	626	29,064	79,339	-	-	200,044
Out of State Travel	3,110	109	5,516	18,380	-	-	27,115
Employee Training	41,717	597	6,540	22,311	-	-	71,165
Office Expenses	144,084	1,141	62,961	141,502	-	-	349,688
Telecommunications	72,268	259	20,466	42,382	-	-	135,375
Data Processing	37,020	1	16,001	1,035	-	-	54,057
Publicity and Publications	17,309	1,091	50,336	134,254	-	-	202,990
Professional Services	179,742	36,372	729,310	1,041,286	-	-	1,986,710
IT Professional Services	142,517	-	81,843	575,566	-	-	799,926
Attorney General	263,135	26	228,515	63,083	-	-	554,759

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	33	-	-	-	33
Employee Recruitment and Develop	26,101	-	360	3,395	-	-	29,856
Dues and Subscriptions	1,466	29	1,727	3,229	-	-	6,451
Facilities Rental and Taxes	45,993	-	1,830	3,489	-	-	51,312
Fuels and Utilities	70,565	-	3,982	692	-	-	75,239
Facilities Maintenance	40,323	-	905	16,682	-	-	57,910
Food and Kitchen Supplies	92,122	-	2,761	6,143	-	-	101,026
Medical Services and Supplies	164,333	6	326,945	184,940	-	-	676,224
Other Care of Residents and Patients	59,885	-	864	69,387	-	-	130,136
Agency Program Related S and S	73,705	1,975	1,307,329	190,942	-	-	1,573,951
Intra-agency Charges	2,856	-	-	6,663	-	-	9,519
Other Services and Supplies	38,006	153	22,972	13,395	-	-	74,526
Expendable Prop 250 - 5000	16,321	32	8,187	30,474	-	-	55,014
IT Expendable Property	2,513	53	48,646	48,728	-	-	99,940
<b>Total Services &amp; Supplies</b>	<b>\$1,626,106</b>	<b>\$42,470</b>	<b>\$2,957,093</b>	<b>\$2,697,297</b>	-	-	<b>\$7,322,966</b>
<b>Capital Outlay</b>							
Technical Equipment	268	-	651	20,355	-	-	21,274
Household and Institutional Equip.	6,810	-	17	9	-	-	6,836
Industrial and Heavy Equipment	1,836	-	6	3	-	-	1,845
Land and Improvements	1,042	-	3	2	-	-	1,047
Building Structures	4,308	-	7	21	-	-	4,336
<b>Total Capital Outlay</b>	<b>\$14,264</b>	-	<b>\$684</b>	<b>\$20,390</b>	-	-	<b>\$35,338</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	5,579,282	174,775	422,531	4,880,628	-	-	11,057,216
Dist to Other Gov Unit	171,807	-	15,512	138,517	-	-	325,836
Dist to Non-Gov Units	28,722	-	2,157	376,597	-	-	407,476
Dist to Individuals	22,241,583	-	28,445,347	87,978,815	-	-	138,665,745
Loan Repaid To State Agencies	18	-	-	-	-	-	18
Other Special Payments	201,523	13,618	244,448	148,552	-	-	608,141
Spc Pmt to Environmental Quality	-	-	-	7,382	-	-	7,382
Spc Pmt to Agriculture, Dept of	-	-	-	535	-	-	535
<b>Total Special Payments</b>	<b>\$28,222,935</b>	<b>\$188,393</b>	<b>\$29,129,995</b>	<b>\$93,531,026</b>	-	-	<b>\$151,072,349</b>
<b>Total Expenditures</b>							
Total Expenditures	29,863,305	230,863	32,087,772	96,248,713	-	-	158,430,653
<b>Total Expenditures</b>	<b>\$29,863,305</b>	<b>\$230,863</b>	<b>\$32,087,772</b>	<b>\$96,248,713</b>	-	-	<b>\$158,430,653</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(959,530)	-	-	-	(959,530)
<b>Total Ending Balance</b>	-	-	<b>(\$959,530)</b>	-	-	-	<b>(\$959,530)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	15,002,116	-	-	-	-	-	15,002,116
Other Selective Taxes	-	-	6,658,101	-	-	-	6,658,101
Insurance Premiums	-	-	661,467	-	-	-	661,467
Other Revenues	-	-	5,877,602	-	-	-	5,877,602
Federal Funds	-	-	-	57,193,387	-	-	57,193,387
Tsfr From Revenue, Dept of	-	-	4,855,308	-	-	-	4,855,308
Tsfr From Consumer/Bus Svcs	-	-	1,756,930	-	-	-	1,756,930
<b>Total Revenues</b>	<b>\$15,002,116</b>	<b>-</b>	<b>\$19,809,408</b>	<b>\$57,193,387</b>	<b>-</b>	<b>-</b>	<b>\$92,004,911</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	14,918	-	-	-	14,918
Medical Services and Supplies	109,557	-	217,962	123,292	-	-	450,811
Agency Program Related S and S	1,157	-	844,871	96,406	-	-	942,434
<b>Total Services &amp; Supplies</b>	<b>\$110,714</b>	<b>-</b>	<b>\$1,077,751</b>	<b>\$219,698</b>	<b>-</b>	<b>-</b>	<b>\$1,408,163</b>
<b>Special Payments</b>							
Dist to Counties	1,143,778	-	26,400	100,961	-	-	1,271,139
Dist to Individuals	13,735,575	-	18,957,871	56,870,926	-	-	89,564,372
Other Special Payments	12,049	-	42,507	1,802	-	-	56,358
<b>Total Special Payments</b>	<b>\$14,891,402</b>	<b>-</b>	<b>\$19,026,778</b>	<b>\$56,973,689</b>	<b>-</b>	<b>-</b>	<b>\$90,891,869</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	15,002,116	-	20,104,529	57,193,387	-	-	92,300,032
<b>Total Expenditures</b>	<b>\$15,002,116</b>	<b>-</b>	<b>\$20,104,529</b>	<b>\$57,193,387</b>	<b>-</b>	<b>-</b>	<b>\$92,300,032</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(295,121)	-	-	-	(295,121)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$295,121)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$295,121)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,475,083	-	-	-	-	-	6,475,083
Other Selective Taxes	-	-	25,800,143	-	-	-	25,800,143
Other Revenues	-	-	21,278,276	-	-	-	21,278,276
Federal Funds	-	-	-	132,616,024	-	-	132,616,024
Tsfr From Revenue, Dept of	-	-	18,185,040	-	-	-	18,185,040
Tsfr From Consumer/Bus Svcs	-	-	6,577,797	-	-	-	6,577,797
<b>Total Revenues</b>	<b>\$6,475,083</b>	<b>-</b>	<b>\$71,841,256</b>	<b>\$132,616,024</b>	<b>-</b>	<b>-</b>	<b>\$210,932,363</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	-	-	-	(827,162)	-	-	(827,162)
Agency Program Related S and S	-	-	2,777,366	373,573	-	-	3,150,939
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$2,777,366</b>	<b>(\$453,589)</b>	<b>-</b>	<b>-</b>	<b>\$2,323,777</b>
<b>Special Payments</b>							
Dist to Individuals	6,256,200	-	69,063,890	133,069,613	-	-	208,389,703
Other Special Payments	218,883	-	-	-	-	-	218,883
<b>Total Special Payments</b>	<b>\$6,475,083</b>	<b>-</b>	<b>\$69,063,890</b>	<b>\$133,069,613</b>	<b>-</b>	<b>-</b>	<b>\$208,608,586</b>
<b>Total Expenditures</b>							
Total Expenditures	6,475,083	-	71,841,256	132,616,024	-	-	210,932,363
<b>Total Expenditures</b>	<b>\$6,475,083</b>	<b>-</b>	<b>\$71,841,256</b>	<b>\$132,616,024</b>	<b>-</b>	<b>-</b>	<b>\$210,932,363</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	83,332,723	-	-	-	-	-	83,332,723
Other Selective Taxes	-	-	1,417,443	-	-	-	1,417,443
Other Revenues	-	-	5,060,839	-	-	-	5,060,839
Federal Funds	-	-	-	2,083,491,095	-	-	2,083,491,095
Tsfr From Revenue, Dept of	-	-	8,495,269	-	-	-	8,495,269
Tsfr From Consumer/Bus Svcs	-	-	3,346,301	-	-	-	3,346,301
<b>Total Revenues</b>	<b>\$83,332,723</b>	<b>-</b>	<b>\$18,319,852</b>	<b>\$2,083,491,095</b>	<b>-</b>	<b>-</b>	<b>\$2,185,143,670</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	3,298,740	-	-	3,298,740	-	-	6,597,480
Empl. Rel. Bd. Assessments	1,980	-	-	1,980	-	-	3,960
Public Employees' Retire Cont	629,042	-	-	629,129	-	-	1,258,171
Social Security Taxes	252,317	-	-	252,390	-	-	504,707
Worker's Comp. Assess. (WCD)	2,871	-	-	2,970	-	-	5,841
Mass Transit Tax	39,648	-	-	-	-	-	39,648
Flexible Benefits	1,511,136	-	-	1,511,136	-	-	3,022,272
Reconciliation Adjustment	5	-	-	(49)	-	-	(44)
<b>Total Personal Services</b>	<b>\$5,735,739</b>	<b>-</b>	<b>-</b>	<b>\$5,696,296</b>	<b>-</b>	<b>-</b>	<b>\$11,432,035</b>
<b>Services &amp; Supplies</b>							
Instate Travel	133,452	-	-	133,353	-	-	266,805
Employee Training	36,729	-	-	36,729	-	-	73,458
Office Expenses	330,858	-	-	330,858	-	-	661,716
Telecommunications	107,415	-	-	107,316	-	-	214,731



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	61,578	-	-	61,578	-	-	123,156
Facilities Rental and Taxes	621,126	-	-	621,126	-	-	1,242,252
Other Services and Supplies	23,067	-	-	23,067	-	-	46,134
Expendable Prop 250 - 5000	387,090	-	-	386,991	-	-	774,081
<b>Total Services &amp; Supplies</b>	<b>\$1,701,315</b>	-	-	<b>\$1,701,018</b>	-	-	<b>\$3,402,333</b>
<b>Special Payments</b>							
Dist to Counties	19,138,088	-	-	12,494,448	-	-	31,632,536
Dist to Individuals	52,604,061	-	18,319,852	2,058,079,889	-	-	2,129,003,802
Other Special Payments	4,153,520	-	-	5,497,672	-	-	9,651,192
<b>Total Special Payments</b>	<b>\$75,895,669</b>	-	<b>\$18,319,852</b>	<b>\$2,076,072,009</b>	-	-	<b>\$2,170,287,530</b>
<b>Total Expenditures</b>							
Total Expenditures	83,332,723	-	18,319,852	2,083,469,323	-	-	2,185,121,898
<b>Total Expenditures</b>	<b>\$83,332,723</b>	-	<b>\$18,319,852</b>	<b>\$2,083,469,323</b>	-	-	<b>\$2,185,121,898</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	21,772	-	-	21,772
<b>Total Ending Balance</b>	-	-	-	<b>\$21,772</b>	-	-	<b>\$21,772</b>
<b>Total Positions</b>							
Total Positions							99
<b>Total Positions</b>	-	-	-	-	-	-	<b>99</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 040 - Mandated Caseload

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							99.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>99.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	619,538,915	-	-	-	-	-	619,538,915
Other Selective Taxes	-	-	(418,453,094)	-	-	-	(418,453,094)
Other Revenues	-	-	(24,558,113)	-	-	-	(24,558,113)
Federal Funds	-	-	-	(27,081,351)	-	-	(27,081,351)
Transfer In Other	-	-	1,227,000	-	-	-	1,227,000
Tsfr From Revenue, Dept of	-	-	(56,992,421)	-	-	-	(56,992,421)
Tsfr From Consumer/Bus Svcs	-	-	(97,612,750)	-	-	-	(97,612,750)
<b>Total Revenues</b>	<b>\$619,538,915</b>	<b>-</b>	<b>(\$596,389,378)</b>	<b>(\$27,081,351)</b>	<b>-</b>	<b>-</b>	<b>(\$3,931,814)</b>
<b>Transfers Out</b>							
Tsfr To Human Svcs, Dept of	-	-	3,912,500	-	-	-	3,912,500
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$3,912,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,912,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	3,252,133	-	(2,568,779)	(683,354)	-	-	-
Temporary Appointments	972	-	-	(972)	-	-	-
Overtime Payments	224	-	-	(224)	-	-	-
Shift Differential	57,205	-	-	(57,205)	-	-	-
All Other Differential	38,945	-	(38,768)	(177)	-	-	-
Empl. Rel. Bd. Assessments	1,622	-	(1,318)	(304)	-	-	-
Public Employees' Retire Cont	638,576	-	(497,286)	(141,290)	-	-	-
Pension Obligation Bond	96,135	-	(93,009)	(3,126)	-	-	-
Social Security Taxes	256,231	-	(199,488)	(56,743)	-	-	-
Unemployment Assessments	232	-	(2)	(230)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Worker's Comp. Assess. (WCD)	2,298	-	(1,903)	(395)	-	-	-
Mass Transit Tax	4,003	-	(4,003)	-	-	-	-
Flexible Benefits	1,239,723	-	(1,004,602)	(235,121)	-	-	-
Vacancy Savings	(31,281)	-	30,826	455	-	-	-
Reconciliation Adjustment	(6,422)	-	(5,210)	11,633	-	-	1
<b>Total Personal Services</b>	<b>\$5,550,596</b>	<b>-</b>	<b>(\$4,383,542)</b>	<b>(\$1,167,053)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

**Services & Supplies**

Instate Travel	91,954	-	(63,143)	(28,811)	-	-	-
Out of State Travel	1,843	-	(1,845)	2	-	-	-
Employee Training	8,085	-	(4,869)	(3,216)	-	-	-
Office Expenses	392,181	-	(376,913)	(15,268)	-	-	-
Telecommunications	50,225	-	(36,951)	(13,274)	-	-	-
Data Processing	2,389	-	(2,376)	(13)	-	-	-
Publicity and Publications	363,270	-	(362,980)	(290)	-	-	-
Professional Services	3,407,212	-	(3,403,613)	(3,599)	-	-	-
IT Professional Services	(24,402)	-	24,402	-	-	-	-
Attorney General	20,840	-	(20,840)	-	-	-	-
Employee Recruitment and Develop	1,667	-	(1,680)	13	-	-	-
Dues and Subscriptions	715	-	(610)	(105)	-	-	-
Facilities Rental and Taxes	12,797	-	(12,801)	4	-	-	-
Fuels and Utilities	2,658	-	-	(2,658)	-	-	-
Facilities Maintenance	3,836	-	(1)	(3,835)	-	-	-
Food and Kitchen Supplies	(3,440)	-	-	3,440	-	-	-
Medical Services and Supplies	495,832	-	-	(495,832)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Care of Residents and Patients	5,175	-	-	(5,175)	-	-	-
Agency Program Related S and S	19,568	-	(19,697)	129	-	-	-
Other Services and Supplies	2,724	-	(1,637)	(1,087)	-	-	-
Expendable Prop 250 - 5000	38,148	-	(37,798)	(350)	-	-	-
IT Expendable Property	653,450	-	(653,395)	(55)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$5,546,727</b>	<b>-</b>	<b>(\$4,976,747)</b>	<b>(\$569,980)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Household and Institutional Equip.	1	-	-	(1)	-	-	-
Building Structures	(5)	-	-	5	-	-	-
<b>Total Capital Outlay</b>	<b>(\$4)</b>	<b>-</b>	<b>-</b>	<b>\$4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	2,053,225	-	(1,017,100)	(1,036,125)	-	-	-
Dist to Other Gov Unit	228	-	-	(228)	-	-	-
Dist to Individuals	606,381,483	-	(582,085,020)	(24,296,463)	-	-	-
Other Special Payments	6,660	-	-	(6,660)	-	-	-
<b>Total Special Payments</b>	<b>\$608,441,596</b>	<b>-</b>	<b>(\$583,102,120)</b>	<b>(\$25,339,476)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	619,538,915	-	(592,462,409)	(27,076,505)	-	-	1
<b>Total Expenditures</b>	<b>\$619,538,915</b>	<b>-</b>	<b>(\$592,462,409)</b>	<b>(\$27,076,505)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(14,469)	(4,846)	-	-	(19,315)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$14,469)</b>	<b>(\$4,846)</b>	<b>-</b>	<b>-</b>	<b>(\$19,315)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,506,298)	-	-	-	-	-	(7,506,298)
Other Revenues	-	-	(697,430)	-	-	-	(697,430)
Federal Funds	-	-	-	(2,800,999)	-	-	(2,800,999)
Tsfr From Child/Fam, Comm on	-	-	(1,933,935)	-	-	-	(1,933,935)
Tsfr From Oregon Medical Board	-	-	46,370	-	-	-	46,370
Tsfr From Nursing, Bd of	-	-	9,865	-	-	-	9,865
<b>Total Revenues</b>	<b>(\$7,506,298)</b>	<b>-</b>	<b>(\$2,575,130)</b>	<b>(\$2,800,999)</b>	<b>-</b>	<b>-</b>	<b>(\$12,882,427)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(2,163,059)	-	(284,674)	(840,459)	-	-	(3,288,192)
Empl. Rel. Bd. Assessments	(803)	-	(122)	(315)	-	-	(1,240)
Public Employees' Retire Cont	(412,492)	-	(54,288)	(160,278)	-	-	(627,058)
Social Security Taxes	(180,666)	-	(22,566)	(67,689)	-	-	(270,921)
Worker's Comp. Assess. (WCD)	(1,182)	-	(177)	(470)	-	-	(1,829)
Mass Transit Tax	(5,034)	-	(1,646)	-	-	-	(6,680)
Flexible Benefits	(614,230)	-	(91,293)	(240,845)	-	-	(946,368)
Reconciliation Adjustment	(19,483)	-	(121)	(4,138)	-	-	(23,742)
<b>Total Personal Services</b>	<b>(\$3,396,949)</b>	<b>-</b>	<b>(\$454,887)</b>	<b>(\$1,314,194)</b>	<b>-</b>	<b>-</b>	<b>(\$5,166,030)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,239	-	(106,718)	(38,590)	-	-	(143,069)
Out of State Travel	-	-	(2,098)	(388)	-	-	(2,486)
Employee Training	(10,229)	-	(2,809)	(5,429)	-	-	(18,467)
Office Expenses	(132,350)	-	(85,680)	(146,741)	-	-	(364,771)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	(10,854)	-	(5,969)	(15,780)	-	-	(32,603)
Data Processing	(61,667)	-	(329,928)	(61,665)	-	-	(453,260)
Publicity and Publications	(1,554)	-	(3,944)	(601,470)	-	-	(606,968)
Professional Services	(6,817)	-	730,757	546,855	-	-	1,270,795
IT Professional Services	-	-	334,245	(26)	-	-	334,219
Attorney General	48,478	-	3,158	8,882	-	-	60,518
Employee Recruitment and Develop	-	-	(194)	(368)	-	-	(562)
Dues and Subscriptions	(56)	-	(41)	(39)	-	-	(136)
Facilities Rental and Taxes	(627,289)	-	-	(627,400)	-	-	(1,254,689)
Facilities Maintenance	(111)	-	-	-	-	-	(111)
Food and Kitchen Supplies	(48,716)	-	(11,216)	(1,508)	-	-	(61,440)
Agency Program Related S and S	906,113	-	(126,656)	376,702	-	-	1,156,159
Intra-agency Charges	(121,459)	-	-	-	-	-	(121,459)
Other Services and Supplies	(6,341)	-	55,061	25,742	-	-	74,462
Expendable Prop 250 - 5000	(365,314)	-	(3,798)	(369,916)	-	-	(739,028)
IT Expendable Property	(15)	-	(900)	(71)	-	-	(986)
<b>Total Services &amp; Supplies</b>	<b>(\$435,942)</b>	<b>-</b>	<b>\$443,270</b>	<b>(\$911,210)</b>	<b>-</b>	<b>-</b>	<b>(\$903,882)</b>
<b>Capital Outlay</b>							
Technical Equipment	(401)	-	-	(290,468)	-	-	(290,869)
<b>Total Capital Outlay</b>	<b>(\$401)</b>	<b>-</b>	<b>-</b>	<b>(\$290,468)</b>	<b>-</b>	<b>-</b>	<b>(\$290,869)</b>
<b>Special Payments</b>							
Dist to Counties	(845,440)	-	327,940	(467,489)	-	-	(984,989)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	(147,374)	-	-	(147,374)
Dist to Non-Gov Units	-	-	-	467,489	-	-	467,489
Dist to Individuals	57,422	-	303,940	128,333	-	-	489,695
Loan Repaid To State Agencies	(783)	-	-	-	-	-	(783)
Other Special Payments	(2,884,205)	-	-	(29,106)	-	-	(2,913,311)
Spc Pmt to Governor, Office of the	-	-	1,191,316	-	-	-	1,191,316
Spc Pmt to Child/Fam, Comm on	-	-	(2,164,623)	(2,219,372)	-	-	(4,383,995)
Spc Pmt to Education, Dept of	-	-	-	1,984,865	-	-	1,984,865
<b>Total Special Payments</b>	<b>(\$3,673,006)</b>	<b>-</b>	<b>(\$341,427)</b>	<b>(\$282,654)</b>	<b>-</b>	<b>-</b>	<b>(\$4,297,087)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,506,298)	-	(353,044)	(2,798,526)	-	-	(10,657,868)
<b>Total Expenditures</b>	<b>(\$7,506,298)</b>	<b>-</b>	<b>(\$353,044)</b>	<b>(\$2,798,526)</b>	<b>-</b>	<b>-</b>	<b>(\$10,657,868)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,222,086)	(2,473)	-	-	(2,224,559)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$2,222,086)</b>	<b>(\$2,473)</b>	<b>-</b>	<b>-</b>	<b>(\$2,224,559)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(31)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(31.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(31.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(334,388)	-	-	-	(334,388)
<b>Total Revenues</b>	-	-	<b>(\$334,388)</b>	-	-	-	<b>(\$334,388)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(238,920)	-	-	-	(238,920)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(45,562)	-	-	-	(45,562)
Social Security Taxes	-	-	(17,702)	-	-	-	(17,702)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
<b>Total Personal Services</b>	-	-	<b>(\$332,811)</b>	-	-	-	<b>(\$332,811)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(332,811)	-	-	-	(332,811)
<b>Total Expenditures</b>	-	-	<b>(\$332,811)</b>	-	-	-	<b>(\$332,811)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,577)	-	-	-	(1,577)
<b>Total Ending Balance</b>	-	-	<b>(\$1,577)</b>	-	-	-	<b>(\$1,577)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,850,697)	-	-	-	-	-	(3,850,697)
Other Selective Taxes	-	-	(31,961)	-	-	-	(31,961)
Other Revenues	-	-	(325,595)	-	-	-	(325,595)
Federal Funds	-	-	-	(1,490,436)	-	-	(1,490,436)
<b>Total Revenues</b>	<b>(\$3,850,697)</b>	<b>-</b>	<b>(\$357,556)</b>	<b>(\$1,490,436)</b>	<b>-</b>	<b>-</b>	<b>(\$5,698,689)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(2,529,154)	-	(228,606)	(962,150)	-	-	(3,719,910)
Empl. Rel. Bd. Assessments	(842)	-	(89)	(349)	-	-	(1,280)
Public Employees' Retire Cont	(482,306)	-	(43,596)	(183,481)	-	-	(709,383)
Social Security Taxes	(193,233)	-	(17,487)	(73,276)	-	-	(283,996)
Worker's Comp. Assess. (WCD)	(1,241)	-	(130)	(517)	-	-	(1,888)
Flexible Benefits	(646,040)	-	(66,140)	(264,716)	-	-	(976,896)
Reconciliation Adjustment	2,119	-	1	401	-	-	2,521
<b>Total Personal Services</b>	<b>(\$3,850,697)</b>	<b>-</b>	<b>(\$356,047)</b>	<b>(\$1,484,088)</b>	<b>-</b>	<b>-</b>	<b>(\$5,690,832)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,850,697)	-	(356,047)	(1,484,088)	-	-	(5,690,832)
<b>Total Expenditures</b>	<b>(\$3,850,697)</b>	<b>-</b>	<b>(\$356,047)</b>	<b>(\$1,484,088)</b>	<b>-</b>	<b>-</b>	<b>(\$5,690,832)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,509)	(6,348)	-	-	(7,857)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,509)</b>	<b>(\$6,348)</b>	<b>-</b>	<b>-</b>	<b>(\$7,857)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(32)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(32)</b>
<b>Total FTE</b>							
Total FTE							(31.38)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(31.38)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(673,575,336)	-	-	-	-	-	(673,575,336)
Other Selective Taxes	-	-	744,551,092	-	-	-	744,551,092
Charges for Services	-	-	(1,260,791)	-	-	-	(1,260,791)
Care of State Wards	-	-	(748,126)	-	-	-	(748,126)
Sales Income	-	-	(2,053)	-	-	-	(2,053)
Insurance Premiums	-	-	(29,063,664)	-	(79,773,978)	-	(108,837,642)
Other Revenues	-	-	(1,532,952)	-	(98,811,153)	-	(100,344,105)
Federal Funds	-	-	-	597,863,291	-	-	597,863,291
Transfer In Other	-	-	90,600,000	-	-	-	90,600,000
<b>Total Revenues</b>	<b>(\$673,575,336)</b>	<b>-</b>	<b>\$802,543,506</b>	<b>\$597,863,291</b>	<b>(\$178,585,131)</b>	<b>-</b>	<b>\$548,246,330</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(3,736,775)	-	(201,862)	(364,443)	-	-	(4,303,080)
All Other Differential	(1,147,415)	-	243,684	451,934	-	-	(451,797)
Empl. Rel. Bd. Assessments	(1,496)	-	(75)	(149)	-	-	(1,720)
Public Employees' Retire Cont	(931,419)	-	7,979	16,683	-	-	(906,757)
Social Security Taxes	(368,696)	-	4,159	6,695	-	-	(357,842)
Worker's Comp. Assess. (WCD)	(2,219)	-	(108)	(210)	-	-	(2,537)
Flexible Benefits	(1,148,420)	-	(53,774)	(110,510)	-	-	(1,312,704)
Vacancy Savings	(5,459,674)	-	-	-	-	-	(5,459,674)
Reconciliation Adjustment	(14,816,712)	-	(2,739,254)	(287,675)	-	-	(17,843,641)
<b>Total Personal Services</b>	<b>(\$27,612,826)</b>	<b>-</b>	<b>(\$2,739,251)</b>	<b>(\$287,675)</b>	<b>-</b>	<b>-</b>	<b>(\$30,639,752)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	(58,277)	-	(5,037)	(143)	-	-	(63,457)
Out of State Travel	(5,439)	-	-	(798)	-	-	(6,237)
Employee Training	(29,135)	-	-	(3,781)	-	-	(32,916)
Office Expenses	(103,654)	-	(4,598)	(6,148)	-	-	(114,400)
Telecommunications	(70,750)	-	-	(6,000)	-	-	(76,750)
Publicity and Publications	(2,155)	-	-	-	-	-	(2,155)
Professional Services	197,115	-	-	209,035	-	-	406,150
Attorney General	(36,537)	-	(7,936)	(1,131)	-	-	(45,604)
Employee Recruitment and Develop	(16,924)	-	-	(3,824)	-	-	(20,748)
Dues and Subscriptions	(5,083)	-	(1,584)	(769)	-	-	(7,436)
Facilities Rental and Taxes	13	-	(11,485)	-	-	-	(11,472)
Fuels and Utilities	(694)	-	(78,309)	(14,555)	-	-	(93,558)
Facilities Maintenance	1,135,822	-	(63,478)	(21,173)	-	-	1,051,171
Food and Kitchen Supplies	(672,884)	-	(53,095)	(134,376)	-	-	(860,355)
Medical Services and Supplies	(9,891,089)	-	(76,000)	(389,503)	-	-	(10,356,592)
Other Care of Residents and Patients	(46,591)	-	(14,650)	(27,917)	-	-	(89,158)
Agency Program Related S and S	(38,416)	-	(14,459)	(40,836)	-	-	(93,711)
Other Services and Supplies	(26,429)	-	(28,892)	(17,327)	-	-	(72,648)
Expendable Prop 250 - 5000	(4,793)	-	(3,618)	(6,278)	-	-	(14,689)
<b>Total Services &amp; Supplies</b>	<b>(\$9,675,900)</b>	<b>-</b>	<b>(\$363,141)</b>	<b>(\$465,524)</b>	<b>-</b>	<b>-</b>	<b>(\$10,504,565)</b>

**Special Payments**

Dist to Counties	(6,017,314)	(901,390)	(322,375)	(2,058,029)	-	-	(9,299,108)
Dist to Other Gov Unit	(170,129)	-	(15,512)	(120,630)	-	-	(306,271)
Dist to Non-Gov Units	(25,367)	-	-	(239)	(178,585,131)	-	(178,610,737)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Individuals	(629,913,648)	-	806,103,300	600,926,427	-	-	777,116,079
Other Special Payments	(160,152)	(13,618)	(119,515)	(131,039)	-	-	(424,324)
<b>Total Special Payments</b>	<b>(\$636,286,610)</b>	<b>(\$915,008)</b>	<b>\$805,645,898</b>	<b>\$598,616,490</b>	<b>(\$178,585,131)</b>	-	<b>\$588,475,639</b>
<b>Total Expenditures</b>							
Total Expenditures	(673,575,336)	(915,008)	802,543,506	597,863,291	(178,585,131)	-	547,331,322
<b>Total Expenditures</b>	<b>(\$673,575,336)</b>	<b>(\$915,008)</b>	<b>\$802,543,506</b>	<b>\$597,863,291</b>	<b>(\$178,585,131)</b>	-	<b>\$547,331,322</b>
<b>Ending Balance</b>							
Ending Balance	-	915,008	-	-	-	-	915,008
<b>Total Ending Balance</b>	-	<b>\$915,008</b>	-	-	-	-	<b>\$915,008</b>
<b>Total Positions</b>							
Total Positions							(43)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(43)</b>
<b>Total FTE</b>							
Total FTE							(43.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(43.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,003,029)	-	-	-	-	-	(1,003,029)
<b>Total Revenues</b>	<b>(\$1,003,029)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,003,029)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(1,003,029)	(2,589)	(170,326)	(371,531)	-	-	(1,547,475)
<b>Total Personal Services</b>	<b>(\$1,003,029)</b>	<b>(\$2,589)</b>	<b>(\$170,326)</b>	<b>(\$371,531)</b>	<b>-</b>	<b>-</b>	<b>(\$1,547,475)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,003,029)	(2,589)	(170,326)	(371,531)	-	-	(1,547,475)
<b>Total Expenditures</b>	<b>(\$1,003,029)</b>	<b>(\$2,589)</b>	<b>(\$170,326)</b>	<b>(\$371,531)</b>	<b>-</b>	<b>-</b>	<b>(\$1,547,475)</b>
<b>Ending Balance</b>							
Ending Balance	-	2,589	170,326	371,531	-	-	544,446
<b>Total Ending Balance</b>	<b>-</b>	<b>\$2,589</b>	<b>\$170,326</b>	<b>\$371,531</b>	<b>-</b>	<b>-</b>	<b>\$544,446</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,014,680)	-	-	-	-	-	(8,014,680)
<b>Total Revenues</b>	<b>(\$8,014,680)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,014,680)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(8,014,680)	(20,690)	(1,360,983)	(2,968,709)	-	-	(12,365,062)
<b>Total Personal Services</b>	<b>(\$8,014,680)</b>	<b>(\$20,690)</b>	<b>(\$1,360,983)</b>	<b>(\$2,968,709)</b>	<b>-</b>	<b>-</b>	<b>(\$12,365,062)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,014,680)	(20,690)	(1,360,983)	(2,968,709)	-	-	(12,365,062)
<b>Total Expenditures</b>	<b>(\$8,014,680)</b>	<b>(\$20,690)</b>	<b>(\$1,360,983)</b>	<b>(\$2,968,709)</b>	<b>-</b>	<b>-</b>	<b>(\$12,365,062)</b>
<b>Ending Balance</b>							
Ending Balance	-	20,690	1,360,983	2,968,709	-	-	4,350,382
<b>Total Ending Balance</b>	<b>-</b>	<b>\$20,690</b>	<b>\$1,360,983</b>	<b>\$2,968,709</b>	<b>-</b>	<b>-</b>	<b>\$4,350,382</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 094 - December 2012 Rebalance**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(59,507,434)	-	-	-	-	-	(59,507,434)
Other Selective Taxes	-	-	12,010,132	-	-	-	12,010,132
Admin and Service Charges	-	-	961,224	-	-	-	961,224
Other Revenues	-	-	360,165,978	-	-	-	360,165,978
Federal Funds	-	-	-	551,530,729	-	-	551,530,729
Tsfr From Revenue, Dept of	-	-	(3,437,451)	-	-	-	(3,437,451)
<b>Total Revenues</b>	<b>(\$59,507,434)</b>	<b>-</b>	<b>\$369,699,883</b>	<b>\$551,530,729</b>	<b>-</b>	<b>-</b>	<b>\$861,723,178</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(6,930)	-	1,150,032	461,681	-	-	1,604,783
Overtime Payments	50,000	-	-	-	-	-	50,000
Shift Differential	77,000	-	-	-	-	-	77,000
All Other Differential	66,131	-	74,043	10,172,462	-	-	10,312,636
Empl. Rel. Bd. Assessments	11	-	460	231	-	-	702
Public Employees' Retire Cont	35,509	-	233,429	2,027,929	-	-	2,296,867
Pension Obligation Bond	(244,570)	-	-	-	-	-	(244,570)
Social Security Taxes	14,244	-	93,641	813,514	-	-	921,399
Unemployment Assessments	-	-	-	1	-	-	1
Worker's Comp. Assess. (WCD)	16	-	679	341	-	-	1,036
Mass Transit Tax	-	-	6,694	-	-	-	6,694
Flexible Benefits	8,588	-	351,072	175,852	-	-	535,512
Reconciliation Adjustment	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,910,050</b>	<b>\$13,652,011</b>	<b>-</b>	<b>-</b>	<b>\$15,562,061</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 094 - December 2012 Rebalance**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	(184,435)	-	(107,029)	(257,320)	-	-	(548,784)
Out of State Travel	14,750	-	7,000	30,750	-	-	52,500
Employee Training	(203)	-	8,348	3,387	-	-	11,532
Office Expenses	(92,004)	-	(433,921)	(70,422)	-	-	(596,347)
Telecommunications	(98,764)	-	(13,160)	(111,934)	-	-	(223,858)
Data Processing	(1,607)	-	(1,130)	(3,415)	-	-	(6,152)
Publicity and Publications	(208,837)	-	111,663	(1,279,804)	-	-	(1,376,978)
Professional Services	(3,342,993)	-	(4,703,243)	6,441,807	-	-	(1,604,429)
IT Professional Services	11,156,738	-	(777)	22,416,975	-	-	33,572,936
Attorney General	(4,133)	-	57,979	(15,861)	-	-	37,985
Employee Recruitment and Develop	3,250	-	-	(131,459)	-	-	(128,209)
Dues and Subscriptions	(40)	-	(1,326)	(398)	-	-	(1,764)
Facilities Rental and Taxes	(90,636)	-	75,461	(46,261)	-	-	(61,436)
Fuels and Utilities	86	-	30,187	727	-	-	31,000
Facilities Maintenance	-	-	29,000	-	-	-	29,000
Food and Kitchen Supplies	24,156	-	12,894	-	-	-	37,050
Medical Services and Supplies	250	-	(10,000)	250	-	-	(9,500)
Other Care of Residents and Patients	6,000	-	-	-	-	-	6,000
Agency Program Related S and S	2,711,840	-	3,131,909	2,556,575	-	-	8,400,324
Intra-agency Charges	-	-	5,645	74,011	-	-	79,656
Other Services and Supplies	1,281,164	-	3,587,134	5,084,248	-	-	9,952,546
Expendable Prop 250 - 5000	(17,438)	-	(6,313)	(35,164)	-	-	(58,915)
IT Expendable Property	1,943	-	(1,324,642)	(1,712,630)	-	-	(3,035,329)
<b>Total Services &amp; Supplies</b>	<b>\$11,159,087</b>	<b>-</b>	<b>\$455,679</b>	<b>\$32,944,062</b>	<b>-</b>	<b>-</b>	<b>\$44,558,828</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: OHA Programs  
Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	-	-	(203,940)	2,273,973	-	-	2,070,033
Dist to Non-Gov Units	-	-	-	54,262,291	-	-	54,262,291
Dist to Individuals	(69,440,124)	-	367,516,494	448,360,729	-	-	746,437,099
Loan Repaid To State Agencies	-	-	-	37,663	-	-	37,663
Other Special Payments	(1,226,397)	-	21,600	-	-	-	(1,204,797)
<b>Total Special Payments</b>	<b>(\$70,666,521)</b>	<b>-</b>	<b>\$367,334,154</b>	<b>\$504,934,656</b>	<b>-</b>	<b>-</b>	<b>\$801,602,289</b>
<b>Total Expenditures</b>							
Total Expenditures	(59,507,434)	-	369,699,883	551,530,729	-	-	861,723,178
<b>Total Expenditures</b>	<b>(\$59,507,434)</b>	<b>-</b>	<b>\$369,699,883</b>	<b>\$551,530,729</b>	<b>-</b>	<b>-</b>	<b>\$861,723,178</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							22
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22</b>
<b>Total FTE</b>							
Total FTE							16.89
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.89</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 201 - APD - Program transfer to OHA

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	125,761,280	-	-	-	-	-	125,761,280
Federal Funds	-	-	-	218,620,495	-	-	218,620,495
<b>Total Revenues</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Special Payments</b>							
Dist to Individuals	125,761,280	-	-	218,620,495	-	-	344,381,775
<b>Total Special Payments</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Total Expenditures</b>							
Total Expenditures	125,761,280	-	-	218,620,495	-	-	344,381,775
<b>Total Expenditures</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 403 - OSH Replacement Project Next Phase**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,928,288	-	-	-	-	-	2,928,288
Other Revenues	-	-	(456,756)	-	-	-	(456,756)
Federal Funds	-	-	-	(38,829)	-	-	(38,829)
<b>Total Revenues</b>	<b>\$2,928,288</b>	<b>-</b>	<b>(\$456,756)</b>	<b>(\$38,829)</b>	<b>-</b>	<b>-</b>	<b>\$2,432,703</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(4,164,170)	-	(1,218,241)	(88,188)	-	-	(5,470,599)
Temporary Appointments	12,173	-	-	(10)	-	-	12,163
Overtime Payments	(27,604)	-	(48,139)	(9,353)	-	-	(85,096)
Shift Differential	(376,749)	-	(23,750)	(10,845)	-	-	(411,344)
All Other Differential	(129,714)	-	(87,770)	(2,075)	-	-	(219,559)
Empl. Rel. Bd. Assessments	1,943	-	90	(86)	-	-	1,947
Public Employees' Retire Cont	(895,929)	-	(262,761)	(21,063)	-	-	(1,179,753)
Social Security Taxes	(339,286)	-	(100,787)	(8,452)	-	-	(448,525)
Worker's Comp. Assess. (WCD)	2,861	-	137	(136)	-	-	2,862
Mass Transit Tax	9,496	-	(1,268)	-	-	-	8,228
Flexible Benefits	(1,641,844)	-	(459,955)	16,991	-	-	(2,084,808)
Other OPE	10,205,722	-	1,872,622	94,137	-	-	12,172,481
Reconciliation Adjustment	(5,645)	-	(1,341)	3	-	-	(6,983)
<b>Total Personal Services</b>	<b>\$2,651,254</b>	<b>-</b>	<b>(\$331,163)</b>	<b>(\$29,077)</b>	<b>-</b>	<b>-</b>	<b>\$2,291,014</b>

<b>Services &amp; Supplies</b>							
Instate Travel	(801,765)	-	(1,401)	699	-	-	(802,467)
Out of State Travel	418	-	60	(8)	-	-	470



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 403 - OSH Replacement Project Next Phase**

**Cross Reference Name: OHA Programs**  
**Cross Reference Number: 44300-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Training	23,492	-	223	(11)	-	-	23,704
Office Expenses	167,165	-	(1,400)	(121)	-	-	165,644
Telecommunications	1,172	-	2,292	(115)	-	-	3,349
State Gov. Service Charges	62	-	12	2	-	-	76
Data Processing	22,435	-	-	-	-	-	22,435
Publicity and Publications	4,359	-	-	-	-	-	4,359
Professional Services	27,880	-	3,141	(131)	-	-	30,890
Attorney General	6,078	-	(704)	(55)	-	-	5,319
Employee Recruitment and Develop	317,390	-	122	(4)	-	-	317,508
Dues and Subscriptions	3,787	-	(75)	(9)	-	-	3,703
Facilities Rental and Taxes	17	-	-	-	-	-	17
Fuels and Utilities	251,692	-	(121,086)	(3,199)	-	-	127,407
Facilities Maintenance	21,892	-	(3,644)	(292)	-	-	17,956
Food and Kitchen Supplies	265,276	-	(6,068)	(485)	-	-	258,723
Medical Services and Supplies	(653,194)	-	18,930	(4,000)	-	-	(638,264)
Other Care of Residents and Patients	(34,904)	-	(6,672)	(1,158)	-	-	(42,734)
Agency Program Related S and S	49,129	-	(6,689)	(532)	-	-	41,908
Other Services and Supplies	73,201	-	(319)	(67)	-	-	72,815
Expendable Prop 250 - 5000	358,452	-	-	-	-	-	358,452
<b>Total Services &amp; Supplies</b>	<b>\$104,034</b>	<b>-</b>	<b>(\$123,278)</b>	<b>(\$9,486)</b>	<b>-</b>	<b>-</b>	<b>(\$28,730)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Household and Institutional Equip.	173,000	-	-	-	-	-	173,000
<b>Total Capital Outlay</b>	<b>\$173,000</b>	-	-	-	-	-	<b>\$173,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,928,288	-	(454,441)	(38,563)	-	-	2,435,284
<b>Total Expenditures</b>	<b>\$2,928,288</b>	-	<b>(\$454,441)</b>	<b>(\$38,563)</b>	-	-	<b>\$2,435,284</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,315)	(266)	-	-	(2,581)
<b>Total Ending Balance</b>	-	-	<b>(\$2,315)</b>	<b>(\$266)</b>	-	-	<b>(\$2,581)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	278
<b>Total Positions</b>	-	-	-	-	-	-	<b>278</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	17.17
<b>Total FTE</b>	-	-	-	-	-	-	<b>17.17</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 404 - Strengthen Comm'ty Mental Health Svcs & ITRS

Cross Reference Name: OHA Programs  
 Cross Reference Number: 44300-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,625,000	-	-	-	-	-	12,625,000
<b>Total Revenues</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Special Payments</b>							
Dist to Counties	9,281,450	-	-	-	-	-	9,281,450
Dist to Other Gov Unit	53,550	-	-	-	-	-	53,550
Dist to Individuals	3,290,000	-	-	-	-	-	3,290,000
<b>Total Special Payments</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Total Expenditures</b>							
Total Expenditures	12,625,000	-	-	-	-	-	12,625,000
<b>Total Expenditures</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	39,296,790	328,667,722	328,451,672	388,034,131	386,429,394	-
Lottery Funds	834,445	953,634	986,741	1,043,553	1,039,286	-
Other Funds	43,485,041	68,502,695	67,087,816	74,132,327	73,830,170	-
Federal Funds	88,389,213	133,999,330	133,888,124	143,502,701	142,907,451	-
All Funds	172,005,489	532,123,381	530,414,353	606,712,712	604,206,301	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	18,978,017	58,629,808	60,483,192	60,483,192	60,483,192	-
Lottery Funds	1,111,330	1,558,871	1,552,161	1,552,161	1,552,161	-
Other Funds	55,740,387	71,648,867	118,623,140	118,623,140	118,623,140	-
Federal Funds	55,865,587	81,584,890	105,084,309	105,084,309	105,084,309	-
All Funds	131,695,321	213,422,436	285,742,802	285,742,802	285,742,802	-
<b>CAPITAL OUTLAY</b>						
General Fund	29,808	572,962	594,330	594,330	594,330	-
Other Funds	156,111	28,567	28,567	28,567	28,567	-
Federal Funds	805,722	1,354,248	1,354,248	1,354,248	1,354,248	-
All Funds	991,641	1,955,777	1,977,145	1,977,145	1,977,145	-
<b>SPECIAL PAYMENTS</b>						
General Fund	1,296,502,440	1,204,325,797	1,173,657,628	1,173,657,628	1,173,657,628	-
Lottery Funds	7,641,412	8,267,078	7,849,712	7,849,712	7,849,712	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,066,364,040	1,638,147,477	1,607,684,349	1,607,684,349	1,607,684,349	-
Federal Funds	4,113,283,852	4,526,937,254	4,576,204,493	4,576,204,493	4,576,204,493	-
All Funds	6,483,791,744	7,377,677,606	7,365,396,182	7,365,396,182	7,365,396,182	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	1,354,807,055	1,592,196,289	1,563,186,822	1,622,769,281	1,621,164,544	-
Lottery Funds	9,587,187	10,779,583	10,388,614	10,445,426	10,441,159	-
Other Funds	1,165,745,579	1,778,327,606	1,793,423,872	1,800,468,383	1,800,166,226	-
Federal Funds	4,258,344,374	4,743,875,722	4,816,531,174	4,826,145,751	4,825,550,501	-
All Funds	6,788,484,195	8,125,179,200	8,183,530,482	8,259,828,841	8,257,322,430	-
<b>AUTHORIZED POSITIONS</b>	3,532	3,607	3,554	3,520	3,520	-
<b>AUTHORIZED FTE</b>	3,128.41	3,563.11	3,510.11	3,488.52	3,488.52	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	6,369,205	6,367,523	-
Lottery Funds	-	-	-	6,467	6,467	-
Other Funds	-	-	-	334,572	334,411	-
Federal Funds	-	-	-	1,400,867	1,400,668	-
All Funds	-	-	-	8,111,111	8,109,069	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,805,090	3,787,460	-
Federal Funds	-	-	-	2,276,344	2,267,326	-
All Funds	-	-	-	6,081,434	6,054,786	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	16,920,352	21,152,896	-
Lottery Funds	-	-	-	66,542	66,542	-
Other Funds	-	-	-	3,213	(2,022,083)	-
Federal Funds	-	-	-	2,323,595	2,323,595	-
All Funds	-	-	-	19,313,702	21,520,950	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	2,803	2,803	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	91,838,117	91,838,117	-
Lottery Funds	-	-	-	734,421	734,421	-
Other Funds	-	-	-	(79,133,055)	(79,133,055)	-
Federal Funds	-	-	-	345,282,136	83,132,714	-
All Funds	-	-	-	358,721,619	96,572,197	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	18	18	-
<b>AUTHORIZED FTE</b>						
	-	-	-	18.00	18.00	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(194,745)	(194,745)	-
Other Funds	-	-	-	(250,000)	(250,000)	-
Federal Funds	-	-	-	(1,612,707)	(1,612,707)	-
All Funds	-	-	-	(2,057,452)	(2,057,452)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	2,337,592	2,337,592	-
Other Funds	-	-	-	(385,220,349)	(385,220,349)	-
Federal Funds	-	-	-	(676,859,121)	(676,859,121)	-
All Funds	-	-	-	(1,059,741,878)	(1,059,741,878)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,626,106	1,626,106	-
Lottery Funds	-	-	-	42,470	42,470	-
Other Funds	-	-	-	2,957,093	2,957,093	-
Federal Funds	-	-	-	2,697,297	2,697,297	-
All Funds	-	-	-	7,322,966	7,322,966	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	14,264	14,264	-
Other Funds	-	-	-	684	684	-
Federal Funds	-	-	-	20,390	20,390	-
All Funds	-	-	-	35,338	35,338	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	28,222,935	28,222,935	-
Lottery Funds	-	-	-	188,393	188,393	-
Other Funds	-	-	-	29,129,995	29,129,995	-
Federal Funds	-	-	-	93,531,026	93,531,026	-
All Funds	-	-	-	151,072,349	151,072,349	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	110,714	110,714	-
Other Funds	-	-	-	1,077,751	1,077,751	-
Federal Funds	-	-	-	219,698	219,698	-
All Funds	-	-	-	1,408,163	1,408,163	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	14,891,402	14,891,402	-
Other Funds	-	-	-	19,026,778	19,026,778	-
Federal Funds	-	-	-	56,973,689	56,973,689	-
All Funds	-	-	-	90,891,869	90,891,869	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	3,273,875	2,777,366	-
Federal Funds	-	-	-	373,573	(453,589)	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	3,647,448	2,323,777	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	52,494,047	6,475,083	-
Other Funds	-	-	-	69,063,890	69,063,890	-
Federal Funds	-	-	-	205,753,643	133,069,613	-
All Funds	-	-	-	327,311,580	208,608,586	-
<b>040 MANDATED CASELOAD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	5,757,510	5,735,739	-
Federal Funds	-	-	-	5,718,068	5,696,296	-
All Funds	-	-	-	11,475,578	11,432,035	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,701,315	1,701,315	-
Federal Funds	-	-	-	1,701,018	1,701,018	-
All Funds	-	-	-	3,402,333	3,402,333	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	77,913,909	75,895,669	-
Other Funds	-	-	-	18,629,126	18,319,852	-
Federal Funds	-	-	-	1,646,606,388	2,076,072,009	-
All Funds	-	-	-	1,743,149,423	2,170,287,530	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	99	99	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED FTE</b>	-	-	-	99.00	99.00	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	4,883,935	5,550,596	-
Other Funds	-	-	-	(3,712,036)	(4,383,542)	-
Federal Funds	-	-	-	(1,171,899)	(1,167,053)	-
All Funds	-	-	-	-	1	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	5,738,066	5,546,727	-
Other Funds	-	-	-	(4,976,747)	(4,976,747)	-
Federal Funds	-	-	-	(761,319)	(569,980)	-
All Funds	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	4	(4)	-
Federal Funds	-	-	-	(4)	4	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	642,434,026	608,441,596	-
Other Funds	-	-	-	(591,789,762)	(583,102,120)	-
Federal Funds	-	-	-	(50,644,264)	(25,339,476)	-
All Funds	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(177,924)	(3,396,949)	-
Other Funds	-	-	-	(424,242)	(454,887)	-
Federal Funds	-	-	-	(605,399)	(1,314,194)	-
All Funds	-	-	-	(1,207,565)	(5,166,030)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(362,566)	(435,942)	-
Other Funds	-	-	-	443,270	443,270	-
Federal Funds	-	-	-	(888,379)	(911,210)	-
All Funds	-	-	-	(807,675)	(903,882)	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	(401)	(401)	-
Federal Funds	-	-	-	(290,468)	(290,468)	-
All Funds	-	-	-	(290,869)	(290,869)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(3,673,006)	(3,673,006)	-
Other Funds	-	-	-	(341,427)	(341,427)	-
Federal Funds	-	-	-	(282,654)	(282,654)	-
All Funds	-	-	-	(4,297,087)	(4,297,087)	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	(9)	(31)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED FTE</b>	-	-	-	(9.00)	(31.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	952,652,750	871,997,490	-
Lottery Funds	-	-	-	1,038,293	1,038,293	-
Other Funds	-	-	-	(921,907,371)	(916,753,120)	-
Federal Funds	-	-	-	1,631,761,518	1,750,304,891	-
All Funds	-	-	-	1,663,545,190	1,706,587,554	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	108	86	-
<b>AUTHORIZED FTE</b>	-	-	-	108.00	86.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	1,354,807,055	1,592,196,289	1,563,186,822	2,575,422,031	2,493,162,034	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	11,479,452	-
Other Funds	1,165,745,579	1,778,327,606	1,793,423,872	878,561,012	883,413,106	-
Federal Funds	4,258,344,374	4,743,875,722	4,816,531,174	6,457,907,269	6,575,855,392	-
All Funds	6,788,484,195	8,125,179,200	8,183,530,482	9,923,374,031	9,963,909,984	-
<b>AUTHORIZED POSITIONS</b>	3,532	3,607	3,554	3,628	3,606	-
<b>AUTHORIZED FTE</b>	3,128.41	3,563.11	3,510.11	3,596.52	3,574.52	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(334,388)	(332,811)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(1)	(1)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.00)	(1.00)	-
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(3,867,379)	(3,850,697)	-
Other Funds	-	-	-	(357,556)	(356,047)	-
Federal Funds	-	-	-	(1,490,436)	(1,484,088)	-
All Funds	-	-	-	(5,715,371)	(5,690,832)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(32)	(32)	-
<b>AUTHORIZED FTE</b>	-	-	-	(31.38)	(31.38)	-
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(27,612,826)	-
Other Funds	-	-	-	-	(2,739,251)	-
Federal Funds	-	-	-	-	(287,675)	-
All Funds	-	-	-	-	(30,639,752)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(9,675,900)	-
Other Funds	-	-	-	-	(363,141)	-
Federal Funds	-	-	-	-	(465,524)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(10,504,565)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(636,286,610)	-
Lottery Funds	-	-	-	-	(915,008)	-
Other Funds	-	-	-	-	805,645,898	-
Federal Funds	-	-	-	-	598,616,490	-
All Funds	-	-	-	-	767,060,770	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(43)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(43.00)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,003,029)	-
Lottery Funds	-	-	-	-	(2,589)	-
Other Funds	-	-	-	-	(170,326)	-
Federal Funds	-	-	-	-	(371,531)	-
All Funds	-	-	-	-	(1,547,475)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(8,014,680)	-
Lottery Funds	-	-	-	-	(20,690)	-
Other Funds	-	-	-	-	(1,360,983)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(2,968,709)	-
All Funds	-	-	-	-	(12,365,062)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	1,910,050	-
Federal Funds	-	-	-	-	13,652,011	-
All Funds	-	-	-	-	15,562,061	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	11,159,087	-
Other Funds	-	-	-	-	455,679	-
Federal Funds	-	-	-	-	32,944,062	-
All Funds	-	-	-	-	44,558,828	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(70,666,521)	-
Other Funds	-	-	-	-	367,334,154	-
Federal Funds	-	-	-	-	504,934,656	-
All Funds	-	-	-	-	801,602,289	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	22	-
<b>AUTHORIZED FTE</b>	-	-	-	-	16.89	-
<b>201 APD - PROGRAM TRANSFER TO OHA</b>						
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	125,968,532	125,761,280	-
Federal Funds	-	-	-	221,783,403	218,620,495	-
All Funds	-	-	-	347,751,935	344,381,775	-
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	2,656,350	2,651,254	-
Other Funds	-	-	-	(333,478)	(331,163)	-
Federal Funds	-	-	-	(29,343)	(29,077)	-
All Funds	-	-	-	2,293,529	2,291,014	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,986,106	104,034	-
Other Funds	-	-	-	(123,278)	(123,278)	-
Federal Funds	-	-	-	(9,486)	(9,486)	-
All Funds	-	-	-	1,853,342	(28,730)	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	173,000	173,000	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	278	278	-
<b>AUTHORIZED FTE</b>						
	-	-	-	17.17	17.17	-
<b>404 STRENGTHEN COMM'Y MENTAL HEALTH SVCS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	10,970,000	12,625,000	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	137,886,609	(604,636,608)	-
Lottery Funds	-	-	-	-	(938,287)	-
Other Funds	-	-	-	(1,148,700)	1,169,568,781	-
Federal Funds	-	-	-	220,254,138	1,363,151,624	-
All Funds	-	-	-	356,992,047	1,927,145,510	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	245	224	-
<b>AUTHORIZED FTE</b>	-	-	-	(15.21)	(41.32)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	1,354,807,055	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	1,165,745,579	1,778,327,606	1,793,423,872	877,412,312	2,052,981,887	-
Federal Funds	4,258,344,374	4,743,875,722	4,816,531,174	6,678,161,407	7,939,007,016	-
All Funds	6,788,484,195	8,125,179,200	8,183,530,482	10,280,366,078	11,891,055,494	-
<b>AUTHORIZED POSITIONS</b>	3,532	3,607	3,554	3,873	3,830	-
<b>AUTHORIZED FTE</b>	3,128.41	3,563.11	3,510.11	3,581.31	3,533.20	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	30,000,000	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	901,843,029	1,387,411,260	1,387,411,260	1,724,320,080	1,724,320,080	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	831,606	800,000	800,000	800,000	800,000	-
All Funds	902,674,635	1,388,211,260	1,388,211,260	1,725,120,080	1,725,120,080	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	1,793,772,790	1,907,500,261	1,907,500,261	1,982,659,261	2,077,979,261	-
Federal Funds	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
All Funds	1,891,467,250	2,009,429,312	2,009,429,312	2,084,588,312	2,179,908,312	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,832,299,341	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,935,028,392	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,832,299,341	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,935,028,392	-
<b>NONLIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	-	(178,585,131)	-
<b>TOTAL NONLIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(178,585,131)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,653,714,210	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	2,794,141,885	3,397,640,572	3,397,640,572	3,809,708,392	3,756,443,261	-
<b>OPERATING BUDGET</b>						
General Fund	1,354,807,055	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	3,861,361,398	5,073,239,127	5,088,335,393	4,584,391,653	5,706,696,097	-
Federal Funds	4,356,870,440	4,846,604,773	4,919,260,225	6,780,890,458	8,041,736,067	-
All Funds	9,582,626,080	11,522,819,772	11,581,171,054	14,090,074,470	15,647,498,755	-
<b>AUTHORIZED POSITIONS</b>	3,532	3,607	3,554	3,873	3,830	-
<b>AUTHORIZED FTE</b>	3,128.41	3,563.11	3,510.11	3,581.31	3,533.20	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Other Funds	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
Other Funds	930,019	-	-	-	-	-
<b>DEBT SERVICE (Current Service Level)</b>						
Other Funds	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
Other Funds	930,019	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 OHA Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL BUDGET</b>						
General Fund	1,354,807,055	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	3,862,291,417	5,073,239,127	5,088,335,393	4,584,391,653	5,706,696,097	-
Federal Funds	4,356,870,440	4,846,604,773	4,919,260,225	6,780,890,458	8,041,736,067	-
All Funds	9,583,556,099	11,522,819,772	11,581,171,054	14,090,074,470	15,647,498,755	-
<b>AUTHORIZED POSITIONS</b>	3,532	3,607	3,554	3,873	3,830	-
<b>AUTHORIZED FTE</b>	3,128.41	3,563.11	3,510.11	3,581.31	3,533.20	-

# **Medical Assistance Programs**

---

The Medical Assistance Programs (MAP) is the state Medicaid agency, which delivers services to over 660,000 people, or one in six<sup>1</sup> Oregonians.

## **Mission**

The Medical Assistance Programs support the agency's work to provide a system of comprehensive health services to eligible Oregonians and their families to improve their health status and promote independence.

## **Vision**

The vision of the Medical Assistance Programs is to improve access to effective, high-quality health services for eligible Oregonians through innovation, collaboration, integration and shared responsibility.

## **Goals**

The goals of the Medical Assistance Programs are to:

- Support effective and efficient systems that directly promote access to health care for low-income Oregonians.
- Support the entire health care provider system in Oregon by paying for needed services using federal matching funds to the extent appropriate.
- Maintain managed care enrollment at no less than 80 percent to promote access and to control health care costs.
- Decrease the number of people without health care coverage by expanding the percentage of people covered by the Oregon Health Plan (OHP).

---

<sup>1</sup> Source: PSU Population Research Center, 2011 Oregon Population Report & Tables, available at <http://pdx.edu/prc/annual-oregon-population-report>.

- Improve the quality of health care for all Oregonians, especially for low-income Oregonians.
- Collaborate with legislators, advocacy groups, business partners, health care providers and the general public to improve health outcomes.
- Promote the use of prevention and chronic disease management services by all Oregonians, especially those with low incomes and special medical needs.
- Work with other insurers to improve health outcomes for all Oregonians.

## Programs

MAP's program budget includes three components: the Oregon Health Plan (OHP) –Oregon's Medicaid program, Children's Health Insurance Program (CHIP) also known as the no-cost option of the Healthy Kids program, and other Non-OHP medical programs.

### The Oregon Health Plan

The Oregon Health Plan (Medicaid) budget covers services for Oregon's traditional and expanded Medicaid populations.

- The traditional Medicaid population meets federal Medicaid requirements, and receives OHP Plus benefit coverage<sup>2</sup>.
- The expanded Medicaid population is comprised of uninsured adults (age 19 or older) with family incomes of no more than 100 percent of the federal poverty level (FPL) who are not otherwise eligible for Medicaid or Medicare. This population receives OHP Standard benefit coverage<sup>3</sup>.

---

<sup>2</sup> OHP Plus is a comprehensive benefit package with medical, dental, mental health and prescription drug benefits. Adults age 21 and older have limited optical coverage (for medically necessary conditions only). For a detailed benefit chart, see <https://apps.state.or.us/Forms/Served/oe1418.pdf>.

<sup>3</sup> OHP Standard provides most of the same benefits as OHP Plus, with a limited dental benefit. Services not covered by OHP Standard include routine dental care, hearing aids/exams, home health and private duty nursing, physical/occupational/speech therapy, and optical services.

The proposed extension of the hospital assessment allows MAP to support a monthly average of 60,000 adults through the OHP Standard program over the current biennium.

## **Children’s Health Insurance Program**

The Children’s Health Insurance Program (CHIP) is a program for children from birth to age 6 with family incomes between 133 percent and 201 percent of the FPL, and for children from age 6 to age 19 with incomes between 100 percent and 201 percent of the FPL. The CHIP population also receives OHP Plus benefit coverage.

## **Non-OHP medical Programs**

MAP’s non-OHP budget covers the following populations:

- **Citizen/Alien Waived Emergency Medical:** Clients who are ineligible for OHP Plus or OHP Standard coverage because they do not meet the Medicaid citizenship or immigration status requirements, may qualify for CAWEM (emergency only coverage)<sup>4</sup>.
- **Breast and Cervical Cancer Medical Program:** Uninsured women 40 years and over, whose incomes are no more than 250 percent FPL, are eligible for screening and diagnostic services through the Public Health’s Breast and Cervical Cancer program. If a woman is diagnosed with breast or cervical cancer through this screening program, she is presumed eligible for OHP Plus benefit coverage under the Breast and Cervical Cancer Medical program, an optional Medicaid program. The woman remains eligible for the medical program until she reaches age 65, obtains other coverage or is no longer in need of treatment for her breast or cervical cancer.
- **The Qualified Medicare Beneficiary Program:** This program serves people who have family incomes of no more than 135 percent FPL. The program covers Medicare deductibles, co-insurance and co-payments.
- **Former Medically Needy:** Medically needy clients are clients who receive drug coverage that is limited to those necessary for direct support of their

---

<sup>4</sup> CAWEM benefits are limited to emergency services, which include labor and delivery.

organ transplants. The Medically Needy program was eliminated on January 31, 2003, but continued drug coverage for this population was legislatively approved in 2004. Twenty clients<sup>5</sup> still receive this coverage.

Payments for services delivered to medical assistance clients represent 95 percent of MAP's budget:

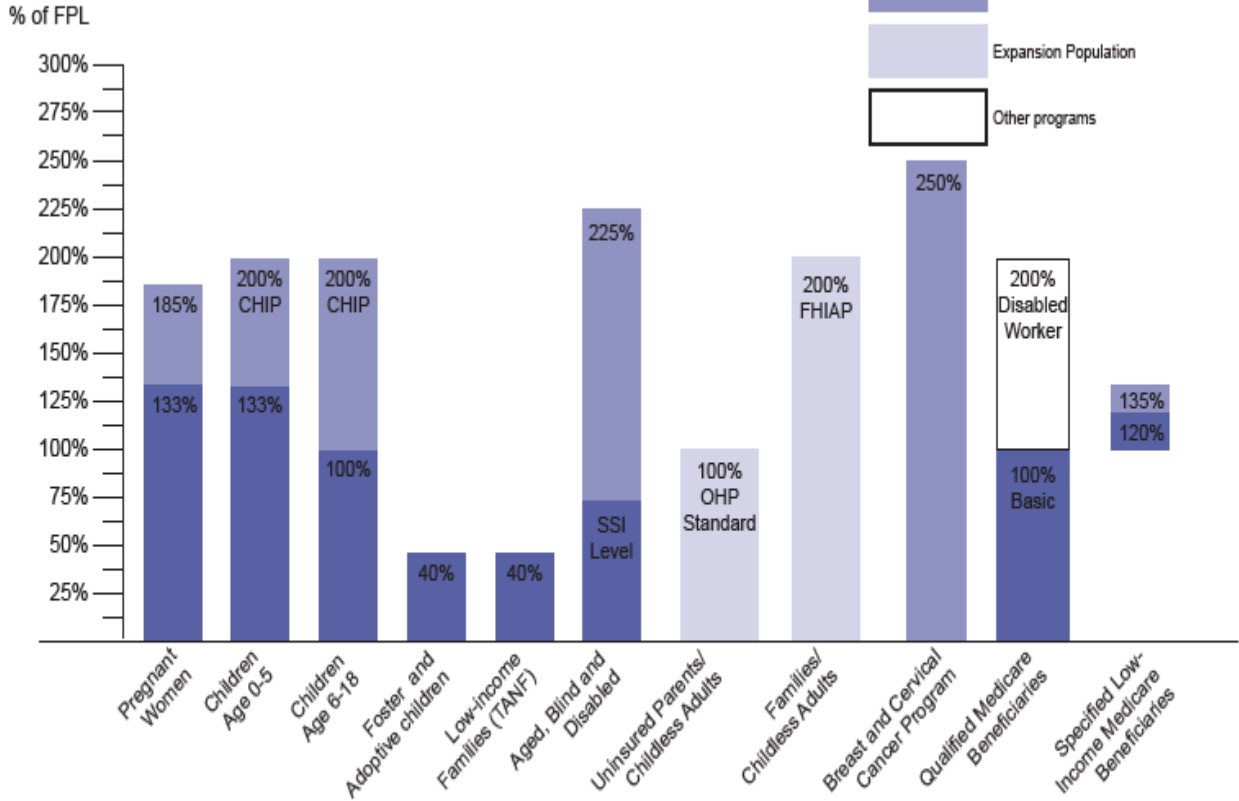
- Because MAP coverage is limited to those in financial need, the program imposes financial eligibility requirements tied to the federal poverty level (FPL).
- The following chart shows the approximate FPL requirements for clients who are part of the OHP and non-OHP medical assistance populations.

---

<sup>5</sup> Source: DHS DSSURS, Apr. 15 2012, DMAP Data Informatics Unit



## Approximate Federal Poverty Levels (FPL) for Medical Eligibility Groups



- Aged, blind, and disabled populations meeting long-term care criteria are eligible up to 300% of the SSI level (which is equivalent to approximately 225% of the FPL); otherwise, these populations are eligible up to the SSI level.
- The Family Health Insurance Assistance Program (FHIAP) subsidizes private health insurance coverage for low-income families and individuals. All OHP populations have the option to elect FHIAP coverage rather than direct state coverage. Parents and childless adults up to 100% of the FPL must enroll in FHIAP if they have employer-sponsored insurance. Parents and childless adults over 100% of the FPL are not eligible for direct state coverage but may be eligible for FHIAP if enrollment limits have not been met.

## Administration

The remaining five percent of MAP's overall budget is program support, eligibility and caseworker staffing for the OHP Central Processing Center.

**Program support** includes staffing and contracts that support functions such as:

- **Policy and planning:** Developing policies to implement medical assistance programs;
- **Quality improvement and medical management:** Quality assurance and improvement monitoring of the managed care, coordinated care and fee-for-service delivery systems;
- **Budget and finance:** Oversight and coordination of the budget, actuarial capitation rates and pricing, as well as oversight and coordination of federal reporting and federal matching funds;
- **Operations:** Managing all aspects of health care financing operations for medical assistance programs.

Four percent of MAP's budget supports the **OHP Central Processing Center**, which processes approximately 30 percent of all medical assistance applications<sup>6</sup>.

- The purpose of the OHP Processing Center is to process medical applications, including enrollment into the appropriate programs, for eligible Oregonians.
- The center provides daily service to members, prospective members and community partners.

MAP's administrative budget also includes the **Office of Healthy Kids:** Healthy Kids is Oregon's no-cost or low-cost health care coverage for children and teens 0-18 years of age. Since its inception in 2009, the children's uninsurance rate has dropped by nearly half, from 11.3 percent in 2009 to 5.6 percent in 2011.

---

<sup>6</sup> DHS Children, Adults and Families, Presentation to House Human Services Committee, Feb. 7, 2011. Available at <http://www.oregon.gov/DHS/aboutdhs/budget/2011-2013/docs/caf-ss.pdf>. The other 70 percent of applications are processed by DHS field staff.

The Office of Healthy Kids uses an innovative outreach and education strategy, working closely with community partners, to help families apply and stay enrolled in health care coverage.

- Healthy Kids works daily with local community partners with an emphasis on people who have access to populations who have been eligible for health coverage in the past but did not enroll for a variety of reasons.
- The Healthy Kids program contracts with 22 outreach grantees and 99 Application Assistor organizations that provide direct application assistance to families. In addition to direct application assistance, these organizations provide community based outreach, ongoing community education efforts and assistance to families for annual renewal of benefits. From the program's inception, application assistors and grantee organizations have provided direct application assistance to 12,120 families. The current forecast (Fall 2012) anticipates a growth in Poverty Level Medical Children and CHIP caseloads of approximately 6,500 clients between May of 2012 and the end of the 2013-2015 biennium (June 2015).
- The initial goal of the Healthy Kids program was to enroll 80,000 of Oregon's eligible children and teens. This goal was exceeded, and as of November 2012, 115,197 Oregon children and teens now have coverage through the Healthy Kids program. The uninsurance rate among Oregon children was cut in half, from 11.3 percent in 2009 to 5.6 percent in 2011. The goals of the program have evolved to focus on not only enrollment, but also annual renewal of coverage and continued community outreach and education.
- The Healthy Kids program is funded by the state's provider tax and matched with federal Medicaid/CHIP funds. The costs of the program remain stable and only change when responding to increases in publication costs, travel and workload. With another 230,000 newly eligible Oregonians anticipated for Medicaid/CHIP coverage in 2014, the Healthy Kids program will be poised to provide application training and program support with the many changes coming as a result of the Affordable Care Act.

Another portion of MAP’s administrative budget is Pharmacy Programs:

- Pharmacy Programs provide all Oregonians access to reduced priced drugs through the Oregon Prescription Drug Program (OPDP). OPDP also provides consolidated purchasing power for the Oregon Education Benefit Board by jointly purchasing prescription drugs with state of Washington through the NW Drug Consortium. Pharmacy Programs also provides health insurance to persons who are HIV positive through CAREAssist, Oregon’s version of the Ryan White AIDS Drug Assistance Program.

## **2011-2013 budget reductions**

Due to the severe revenue shortfall, MAP was required to reduce its OHP budget by more than 11 percent. Because most of the OHP budget is dedicated to paying for health care services, the reductions affected payment rates for most health care providers and services. It also required reducing the capitation rates paid to contracted managed care organizations.

The only rates that remained the same were fee-for-service primary care rates, and most maternity case management and obstetric services rates.

### **July 2011 reductions**

<b>Reduction area</b>	<b>Description</b>
Contracted transportation brokerages	Administrative budget allowance reduced 5 percent.

### **August 2011 reductions**

<b>Reduction area</b>	<b>Description</b>
Ambulance service rates	Reduced 2.7 percent
Anesthesia service rates	Base rate reduced from \$24.19 to \$21.20.
Clinical laboratory service rates	Reduced 4 percent (from 74% to 70% of the 2010 Medicare Clinical Lab fee schedule).

<b>Reduction area</b>	<b>Description</b>
Contracted mental health service rates	Reduced rates and contracted provider capacity by 11.5%.
Dental service rates	All reimbursement reduced 5 percent
Durable medical equipment rates	Rates for complex rehabilitation/wheelchair codes reduced 4.6 percent (priced at 90.5% of 2010 Medicare Fee schedule).  Non-Medicare covered codes reduced 7.6 percent  Rates for all other Medicare-covered codes included on DMAP's fee schedule priced at 80% of 2010 Medicare Fee schedule.
Home health service rates	Reimbursement reduced one percent (from 75% to 74% of Medicare costs reported to DMAP).  Medical supply (acquisition cost) daily maximum rate reduced from \$75 to \$50.
Maternity case management rates	G9011 –Case Management Visit Outside the Home reduced to \$21.45 (50% of G9012 – CM Visit).  Changes to billable codes: <ul style="list-style-type: none"> <li>• Either G9002 or G9005 can be billed, but not both, and only if the client's case has been managed for at least three months.</li> <li>• G9009 – partial case management and G9010 – high risk case management no longer covered.</li> </ul>
Medical supply rates and limitations	Utilization limitations added to incontinence supplies and gloves. Claims submitted for more than the amount listed below require prior authorization: <ul style="list-style-type: none"> <li>• Incontinence supplies – limited to 200 per month.</li> <li>• Gloves – limited to 2 boxes (100 pairs) per month.</li> </ul> Rates for all Medicare-covered codes included on DMAP's fee schedule priced at 80% of 2010 Medicare Fee schedule.

<b>Reduction area</b>	<b>Description</b>
Mental health and chemical dependency service rates	<p>Fee-for-service (FFS) outpatient rates reduced to:</p> <ul style="list-style-type: none"> <li>• 110% of Medicare for codes reimbursed by Medicare; or</li> <li>• 66% of billed charges.</li> </ul> <p>FFS Provider Specific Rates reduced 11.5 percent.</p>
Pharmaceutical service rates	<p>Clozaril Management rate reduced from \$18.72 to \$10.</p> <p>Changed thresholds for dispensing fee tiers and reduced dispensing fees. Also</p> <ul style="list-style-type: none"> <li>• &lt;30,000 claims = \$14.01</li> <li>• 30,000-50,000 claims = \$10.14</li> <li>• &gt;50,000 claims = \$9.68</li> </ul>
Physician and other professional service rates	The Relative Value Units (RVU) conversion factor reduced from \$27.82 to \$26.00 (priced at 72% of Jan 2010 nationwide Medicare).
Prosthetics and orthotic rates	<p>Rates for “L codes” reduced 2.3 percent (priced at 83% of 2010 Medicare Fee schedule).</p> <p>Rates for all other Medicare-covered codes included on DMAP’s fee schedule priced at 80% of 2010 Medicare Fee schedule.</p>

### **September 2011 reductions**

<b>Reduction area</b>	<b>Description</b>
Managed care organization rates	Capitation rates reduced approximately 10 to 11 percent

### **January 2012 reductions**

<b>Reduction area</b>	<b>Description</b>
Dental service coverage	<p>Limited coverage of the following procedures:</p> <ul style="list-style-type: none"> <li>• Dentures, denture rebases and relines</li> <li>• Periodontal work (scaling and root planing, full mouth debridement) and follow-up treatment (periodontal maintenance)</li> </ul>

Reduction area	Description
	<ul style="list-style-type: none"> <li>• Root canals on molars</li> </ul>
OHP Prioritized List coverage	<p>Coverage ends at line 498, eliminating coverage for the following treatment/condition pairs:</p> <ul style="list-style-type: none"> <li>• Medical and surgical methods to treat keratoconjunctivitis (inflamed or infected cornea)</li> </ul>
OHP Prioritized List coverage, continued	<ul style="list-style-type: none"> <li>• Talk therapy to treat mutism (inability to talk in certain situations)</li> <li>• Surgery to remove hemorrhoids; removal of a blood clot in a hemorrhoid</li> <li>• Surgery to place tubes in the ears, remove tonsils or repair certain injuries to the ear canal due to Chronic Otitis Media (chronic fluid or infection in inner ear)</li> <li>• Surgery to treat rectal prolapse (rectal tissue that falls through the anal opening)</li> <li>• Surgery to correct otosclerosis (a bone growth in the inner ear that can cause hearing loss)</li> <li>• Removal of foreign body in ear/nose</li> <li>• Surgery to treat anal fistula (tear in the anal wall or in the connection between the anus and the skin)</li> <li>• Surgery to treat fractures of the vertebral column (a broken bone in the back that has not injured the spinal cord)</li> <li>• Counseling for conduct disorders (<i>e.g.</i>, delinquency or disruptive behavior)</li> <li>• Drainage or removal to treat disorders of the breast (cysts, non-cancerous lumps)</li> <li>• Drainage of infected areas, destruction of lesions, and repairs of injuries not resulting from childbirth to treat disorders of the vagina</li> <li>• Drainage of infected areas or collections of fluid to treat cysts of Bartholin's gland</li> </ul>

## **Health system transformation**

Senate Bill 1580 from the (2012 Regular Session) launched Coordinated Care Organizations (CCOs), which form the center of Oregon's health system transformation efforts.

- CCOs are local health entities that deliver all health care for OHP clients.
- A local network of providers coordinates care at every point – from where services are delivered to how the bills are paid.

CCO implementation provides a direct connection to Oregon's 10-year goals for achieving better health, better care, and lower costs.

### **Better health**

CCOs will focus on prevention, using primary care homes and community health workers to coordinate care, for improved health outcomes such as:

- Decreased chronic disease rates, including mental health
- Decreased tobacco use rates
- Improved self-reported health status

### **Better care**

The previous system that delivered services to over 85 percent of OHP clients was complicated and fragmented:

- 16 managed care organizations delivered physical health care services
- 10 mental health organizations delivered mental health care services
- 8 dental care organizations delivered dental care services

The remaining 15 percent of OHP clients received services from providers who bill MAP directly for reimbursement on a fee-for-service (FFS) basis. Rate reductions and a lack of payment incentives make it difficult to always locate FFS providers available or willing to treat OHP clients.



Behavioral health issues and chronic conditions are major drivers for negative health outcomes and high health care costs. When these conditions go unrecognized or untreated, they could lead to more expensive care (*e.g.*, emergency department visits) for an unmanageable condition.

CCOs will reduce fragmentation and focus on the “whole patient” through a redesigned delivery system featuring:

- Integration and coordination of benefits and services
- Local accountability for health resource allocation
- Standards for safe and effective care
- A global budget indexed to sustainable growth

With increased resources to coordinate care, CCOs can address behavioral health issues that lead to poor physical health outcomes. Increased awareness of behavioral health issues and chronic health conditions in all health care settings can get clients the right care at the right time, avoiding the need for more expensive care.

CCOs will also care for more of the OHP population than the previous managed care delivery system, which means fewer people seeking care on a FFS basis. This includes Breast and Cervical Cancer Medical Program clients, HIV/AIDS patients, and other higher-risk populations who will benefit from the local, coordinated care structure and community supports that CCOs will be responsible to establish and maintain.

### **Lower costs**

The current health system is unsustainable. Health care costs are increasingly unaffordable for individuals, businesses, the state and local governments.

Inefficient health care systems bring unnecessary costs to taxpayers.

- Research shows that 30 percent of health care spending is due to waste and inefficiency and that approximately 80 percent of health care costs are driven by 20 percent of the population.
- When budgets are cut, services are slashed, as demonstrated by the many reductions MAP implemented in the current biennium.

Reduced administrative overhead in CCO contracts, a single point of accountability for client health (the CCO), and a single global budget all support greater efficiency and accountability in health care spending.

Under an agreement with the federal government, Oregon will reduce the projected growth in health care spending by 2 percent in two years through improved health outcomes and reduced waste and inefficiency. The projected total state and federal savings are \$11 billion over ten years.

A third-party analysis estimated that savings due to CCO implementation would be more than \$1 billion in state and federal funds within three years, and more than \$3.1 billion over the next five years.

## **2011-2013 accomplishments**

### **More health care for more Oregonians**

OHP Standard hospital benefits increased so that all Medicaid-eligible Oregonians have access to scheduled, medically appropriate, inpatient and outpatient hospital care and surgeries, in addition to emergency hospital services. This change makes OHP Standard hospital benefits the same as hospital benefits for OHP Plus clients.

The Citizen/Alien Waived Emergent Medical (CAWEM) prenatal program opened in seven more counties. Now in 15 counties, the program covers prenatal care for CAWEM-eligible pregnant women who would otherwise only receive health care coverage for emergency services and deliveries.

### **Operations**

Processes were put in place to ensure Oregon Medicaid collects Medicaid drug rebates for managed care prescriptions and physician-administered drugs under the federal Deficit Reduction Act and the Patient Protection and Affordable Care Act.

System and business process changes were implemented to comply with OHA Administrative Simplification and HIPAA 5010 requirements for electronic health care transactions.

New policies, provider enrollment and system processes were established to support the Patient-Centered Primary Care Home program.

## **Access to care**

OHA worked with managed care plans on a renewal reminder strategy to help ensure that clients already enrolled in managed care remember to reapply for OHP benefits before their eligibility ends.

- Timely reapplication not only ensures that clients keep their OHP benefits, but that they remain enrolled in their current medical and dental plans.
- Managed care enrollment provides access to high-quality and cost-effective care with an emphasis on prevention and the provision of primary care services, such as patient education and promotion of healthy lifestyles, to avoid more serious health complications and hospitalizations.

The list of services covered when provided by Limited Access Permit (LAP) Dental Hygienists were expanded within their scope of practice. LAP dental hygienists can provide dental hygiene services without the supervision of a dentist in certain settings for patients who may not be able to otherwise access dental care services.

Client access to diabetic supplies was increased by allowing pharmacies to bill MAP for these supplies using their point of sale systems. Before this system change, pharmacies could only bill MAP for these supplies as enrolled medical supply providers using the professional medical claim format.

## **Quality of care**

Contracts were extended with APS Healthcare for Medical Case Management and Disease Case Management, which serves an average of 60,000 fee-for-service OHP clients through the Oregon Health Plan Care Coordination Program (OHPCC). This contract is now in its third year.

- In a recent survey, 97.6 percent of OHPCC clients rated that they were very satisfied with the overall quality of the program<sup>7</sup>.
- OHA is investigating the feasibility of adding clients eligible for both Medicare and Medicaid, and additional risk populations previously excluded

---

<sup>7</sup> APS Healthcare Client Satisfaction Survey (initial results, not yet released)

from the OHPCC contract, in order to help transition these populations to the Coordinated Care Organization environment.

OHA participated in the High Value Health Leadership council's Statewide Commercial and Public Medical Home Demonstration Pilot. This two-year pilot project goes through February 2013. Administrative support with this project is provided by APS Healthcare as part of their contractual support for medical homes.

### **Tobacco cessation**

In Oregon, direct Medicaid costs related to smoking are an estimated \$287 million per year (approximately 10 percent of total annual Oregon Medicaid expenditures). MAP partners with contracted medical and dental plans and OHA Public Health to promote tobacco cessation strategies.

In 2011, MAP began systematically assessing how contracted Managed Care Organizations screen for tobacco use and providing the required tobacco dependence and cessation services benefit to Oregon Health Plan members.

Positive gains have been made with tobacco cessation efforts since 2004<sup>8</sup>.

- Among OHP medical and dental plan members, smoking prevalence declined from 41 percent in 2004, to 39 percent in 2007 and down to 31 percent in 2011.
- For people not enrolled in a medical or dental plan, smoking prevalence significantly declined from 41 percent in 2004, to 29 percent in 2007, and 21 percent in 2011.

### **Partnerships**

MAP strengthened partnerships with stakeholders, tribal organizations, the provider community and contracted managed care plans in extensive outreach to discuss options for budget reductions, legislative implementation, Health Systems Transformation, and HIPAA 5010 and NCPDP D.0 implementation. Strengthened partnerships allow better delivery of health care services, promotion of prevention strategies and increased access to services.

---

<sup>8</sup> Source: 2011 CAHPS Survey (initial results, not yet released)

## Revenue sources

The state and the federal government share the costs of providing OHP services to eligible low-income people.

- For clients eligible for Medicaid, the state pays 37.09 percent and the federal government pays 62.91 percent<sup>9</sup>.
- For clients eligible for the Children’s Health Insurance Program (CHIP), the state pays 25.96 percent and the federal government pays 74.04 percent<sup>10</sup>.

The following table summarizes MAP’s revenue sources (in rounded millions).

Numbers are based on the 2013-15 pre-audit Governor’s Balanced Budget, which includes a Policy Option Package to transfer two programs from APD to MAP. This transfer, which is budget neutral at the state level, provides better alignment for delivering health care to Oregon Health Plan clients.

<b>Source</b>	<b>Amount</b> (in rounded millions)	<b>Description</b>
General Fund	\$1,145	–
Other Fund	\$1,887	Other Funds include 3 months of revenues from the existing Insurers Tax, GBB proposed extension of the Hospital Assessments, Medicaid drug rebates, supplemental drug rebates, Law Enforcement Medical Assistance Fund (LEMLA), Tobacco Settlement funds, Third Party Recovery, local match payments
Federal Fund	\$7,215	Federal share of paying Medicaid/CHIP program costs
Total Fund	\$10,248	–

<sup>9</sup> Rates provided are for Federal Fiscal Year 2012. The federal government sets this rate, and it fluctuates from year to year.

<sup>10</sup> Ibid

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Medical Assistance Programs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	450	435.96	6,567,856,187	901,703,540	-	1,571,634,301	4,094,518,346	-	-
2011-13 Emergency Boards	(9)	(9.00)	(36,811,481)	(28,386,064)	-	4,423,184	(12,848,601)	-	-
<b>2011-13 Leg Approved Budget</b>	<b>441</b>	<b>426.96</b>	<b>6,531,044,706</b>	<b>873,317,476</b>	<b>-</b>	<b>1,576,057,485</b>	<b>4,081,669,745</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(36)	(30.23)	3,520,612	3,800,883	-	(1,246,831)	966,560	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>405</b>	<b>396.73</b>	<b>6,534,565,318</b>	<b>877,118,359</b>	<b>-</b>	<b>1,574,810,654</b>	<b>4,082,636,305</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,125,547	572,886	-	(13,642)	566,303	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,037,018	463,134	-	69,443	504,441	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,162,565</b>	<b>1,036,020</b>	<b>-</b>	<b>55,801</b>	<b>1,070,744</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	1.00	92,775,248	79,230,698	-	(75,294,327)	88,838,877	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,061,549,330)	2,142,847	-	(385,220,349)	(678,471,828)	-	-
<b>Subtotal</b>	<b>1</b>	<b>1.00</b>	<b>(968,774,082)</b>	<b>81,373,545</b>	<b>-</b>	<b>(460,514,676)</b>	<b>(589,632,951)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	425,962,996	40,301,903	-	118,864,976	266,796,117	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>425,962,996</b>	<b>40,301,903</b>	<b>-</b>	<b>118,864,976</b>	<b>266,796,117</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Medical Assistance Programs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	99	99.00	2,104,735,348	36,439,883	-	18,319,852	2,049,975,613	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	1	593,105,626	-	(566,759,993)	(26,345,632)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(6)	(6.00)	178,570,685	66,218,597	-	(973,307)	113,325,395	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>499</b>	<b>490.73</b>	<b>8,277,222,831</b>	<b>1,695,593,933</b>	<b>-</b>	<b>683,803,307</b>	<b>5,897,825,591</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Medical Assistance Programs  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>499</b>	<b>490.73</b>	<b>8,277,222,831</b>	<b>1,695,593,933</b>	<b>-</b>	<b>683,803,307</b>	5,897,825,591	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>499</b>	<b>490.73</b>	<b>8,277,222,831</b>	<b>1,695,593,933</b>	<b>-</b>	<b>683,803,307</b>	5,897,825,591	-	-
080 - E-Boards									
081 - May 2012 E-Board	(12)	(11.88)	(1,666,643)	(841,902)	-	(31,839)	(792,902)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(12)</b>	<b>(11.88)</b>	<b>(1,666,643)</b>	<b>(841,902)</b>	<b>-</b>	<b>(31,839)</b>	(792,902)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	933,805,175	(616,007,632)	-	835,175,504	714,637,303	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(173,922)	(75,527)	-	(6,299)	(92,096)	-	-
093 - Other PERS Adjustments	-	-	(1,389,717)	(603,496)	-	(50,333)	(735,888)	-	-
094 - December 2012 Rebalance	8	8.00	696,458,645	(58,281,612)	-	368,781,536	385,958,721	-	-
201 - APD - Program transfer to OHA	-	-	344,381,775	125,761,280	-	-	218,620,495	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>8.00</b>	<b>1,973,081,956</b>	<b>(549,206,987)</b>	<b>-</b>	<b>1,203,900,408</b>	1,318,388,535	-	-



**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 Medical Assistance Programs  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>495</b>	<b>486.85</b>	<b>10,248,638,144</b>	<b>1,145,545,044</b>	-	<b>1,887,671,876</b>	7,215,421,224	-	-
Percentage Change From 2011-13 Leg Approved Budget	12.20%	14.00%	56.90%	31.20%	-	19.80%	76.80%	-	-
Percentage Change From 2013-15 Current Service Level	-0.80%	-0.80%	23.80%	-32.40%	-	176.10%	22.30%	-	-

<b>Oregon Health Authority Medical Assistance Programs 44300-020-01-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	710,837,313	873,317,476	1,835,001,331	1,145,545,044
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>710,837,313</b>	<b>873,317,476</b>	<b>1,835,001,331</b>	<b>1,145,545,044</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>710,837,313</b>	<b>873,317,476</b>	<b>1,835,001,331</b>	<b>1,145,545,044</b>
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF				1,392,708
Other Selective Taxes	0190	OF	345,746,456	874,974,111	85,606,781	842,168,005
Business License & Fees	0205	OF	437			
Non-Business License & Fees	0210	OF	75			
Charges for Services	0410	OF	1,876,721	4,251,313	4,251,313	4,251,313
Administrative Service Charges	0415	OF	261,115			
Fines, Rents and Royalties	0505	OF	9,965			
Interest Income	0605	OF	1,340,905	79,412	79,412	79,412
Donations	0905	OF	240,062			
Other Revenues	0975	OF	320,592,096	172,599,270	225,239,100	586,526,515

<b>Oregon Health Authority Medical Assistance Programs 44300-020-01-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>670,067,832</b>	<b>1,051,904,106</b>	<b>315,176,606</b>	<b>1,434,417,953</b>
TRANSFER IN						
Transfer in Intrafund	1010	OF	3,759,064			
Transfer in Agency Res Equity	1030	OF		75,171,061		
Transfer in Other	1050	OF		28,773,000	30,000,000	120,600,000
Transfer in Administrative Services	1107	OF	6,500,000			
Transfer from Office of the Governor	1121	OF		1,191,316	1,191,316	1,191,316
Transfer in Revenue Department	1150	OF	349,224,702	335,059,244	316,885,404	313,855,833
Transfer in Judicial	1198	OF	635,584	759,309		
Transfer in Oregon Youth Authority	1415	OF	97,513			
Transfer in Commission & Families	1423	OF	1,350,083	742,619		
Transfer in Consumer Business Services	1440	OF	79,954,445	88,449,538	21,350,642	21,350,642
Transfer in Education	1581	OF	77,440			
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>441,598,831</b>	<b>530,146,087</b>	<b>369,427,362</b>	<b>456,997,791</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(20,408,797)			
Transfer to Dept of Human Services	2100	OF		(4,600,000)	(4,600,000)	(687,500)

Oregon Health Authority Medical Assistance Programs 44300-020-01-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Transfer to Consumer/Business	2440	OF	(88,697)				
Tsfr To Education, Dept of	2581	OF				1,065,943	
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(20,497,494)</b>	<b>(4,600,000)</b>	<b>(4,600,000)</b>	<b>378,443</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,091,169,169</b>	<b>1,577,450,193</b>	<b>680,003,968</b>	<b>1,891,794,187</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	3,786,426,126	4,081,669,745	5,891,354,353	7,216,400,987	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>3,786,426,126</b>	<b>4,081,669,745</b>	<b>5,891,354,353</b>	<b>7,216,400,987</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>3,786,426,126</b>	<b>4,081,669,745</b>	<b>5,891,354,353</b>	<b>7,216,400,987</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>5,588,432,608</b>	<b>6,532,437,414</b>	<b>8,406,359,652</b>	<b>10,253,740,218</b>	

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010793	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
TOTAL PICS SALARY								33,300		33,300		66,600
TOTAL PICS OPE								24,210		24,213		48,423
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			57,510		57,513		115,023

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010794	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010795	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010796	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010797	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010798	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010799	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010800	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010801	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010802	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010803	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010804	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010805	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010806	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010807	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010808	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010809	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010810	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010811	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010812	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010813	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010814	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010815	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010816	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010817	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010818	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010819	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010820	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010821	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010822	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010823	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010824	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010825	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010826	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010827	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010828	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010829	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010830	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010831	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010832	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010833	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010834	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010835	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010836	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010837	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010838	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010839	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010840	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010841	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423



PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010842	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010843	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010844	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010845	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010846	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010847	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010848	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010849	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010850	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010851	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010852	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010853	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010854	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010855	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010856	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010857	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010858	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010859	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010860	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010861	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010862	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010863	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010864	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010865	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010866	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010867	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010868	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010869	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010870	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010871	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010872	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010873	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010874	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010875	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010876	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010877	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010878	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010879	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010880	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010881	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010882	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010883	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010884	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010885	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010886	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010887	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010888	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010889	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010890	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000
1010891	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000
1010892	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000
TOTAL PICS SALARY								3,298,740		3,298,740		6,597,480
TOTAL PICS OPE								2,397,346		2,397,605		4,794,951
TOTAL PICS PERSONAL SERVICES =			99	99.00	2376.00			5,696,086		5,696,345		11,392,431

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787112	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
0787112	OA C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
0799420	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	5,604.00	75,439- 37,335-	40- 20-	59,017- 29,209-		134,496- 66,564-
0799420	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	5,604.00	71,915 35,590	3,564 1,765	59,017 29,209		134,496 66,564
1000148	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	08	4,413.00	52,384- 29,144-	5,825- 3,241-	47,703- 26,541-		105,912- 58,926-
1000148	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	08	4,413.00	55,402 30,823	2,807 1,562	47,703 26,541		105,912 58,926
1000297	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	.90-	21.50-	09	6,463.00	77,940- 38,003-	42- 21-	60,973- 29,732-		138,955- 67,756-
1000297	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.90	21.50	09	6,463.00	74,299 36,228	3,683 1,796	60,973 29,732		138,955 67,756
1000417	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00		30,552- 23,477-	30,552- 23,476-		61,104- 46,953-
1000417	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,546.00	26,733 20,541	3,819 2,935	30,552 23,477		61,104 46,953
1003453	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1003453	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	43,615 26,155	2,441 1,464	46,056 27,621		92,112 55,240
1003454	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003454	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003455	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1003455	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	43,615 26,155	2,441 1,464	46,056 27,621		92,112 55,240

PACKAGE: 050 - Fundshifts

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1003456	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412-	29,412-		58,824-
										23,173-	23,172-		46,345-
1003456	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	27,853	1,559	29,412		58,824
									21,944	1,228	23,173		46,345
1003457	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1003457	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	07	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1003458	OA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224-	28,224-		56,448-
										22,856-	22,854-		45,710-
1003458	OA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728	1,496	28,224		56,448
									21,643	1,211	22,856		45,710
1003459	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1003459	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1003460	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1003460	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1003461	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1003461	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1003462	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300-	33,300-		66,600-
										24,213-	24,210-		48,423-
1003462	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535	1,765	33,300		66,600
									22,926	1,284	24,213		48,423
1003463	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300-	33,300-		66,600-
										24,213-	24,210-		48,423-
1003463	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535	1,765	33,300		66,600
									22,926	1,284	24,213		48,423

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003464	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003464	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003466	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1003466	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1003467	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003467	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003468	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003468	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003473	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00		49,908- 28,650-	49,908- 28,648-		99,816- 57,298-
1003473	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	47,263 27,130	2,645 1,518	49,908 28,650		99,816 57,298
1003474	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		66,804- 33,165-	66,804- 33,162-		133,608- 66,327-
1003474	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	63,263 31,404	3,541 1,758	66,804 33,165		133,608 66,327
1003475	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	5,873.00		70,476- 34,146-	70,476- 34,144-		140,952- 68,290-
1003475	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	5,873.00	66,741 32,334	3,735 1,810	70,476 34,146		140,952 68,290
1004683	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004683	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	25,735 20,275	3,677 2,897	29,412 23,173		58,824 46,345

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004684	OA	C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1004684	OA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	09	3,838.00	40,299 24,166	5,757 3,453	46,056 27,621		92,112 55,240
1004685	OA	C6210	AA MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	09	5,943.00		71,316- 34,370-	71,316- 34,368-		142,632- 68,738-
1004685	OA	C6210	AA MEDICAL REVIEW COORDINATOR	1	1.00	24.00	09	5,943.00	62,401 30,071	8,915 4,297	71,316 34,370		142,632 68,738
1004686	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1004686	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,484.00	36,582 23,172	5,226 3,312	41,808 26,486		83,616 52,970
1004891	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004891	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004892	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004892	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423
1004893	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004893	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004894	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-		72,768- 50,071-
1004894	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	34,456 23,706	1,928 1,328	36,384 25,037		72,768 50,071
1004895	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004895	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217



POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004896	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004896	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004897	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004897	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004898	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004898	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423
1004899	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004899	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004900	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004900	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423
1004901	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004901	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004902	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004902	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423
1004903	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004903	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004904	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004904	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004905	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004905	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004955	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004955	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1004956	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004956	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004957	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004957	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1004958	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004958	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004959	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004959	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004960	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004960	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004961	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004961	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1005766	OA C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1005766	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	31,640 18,974	14,416 8,645	46,056 27,621		92,112 55,240
1005767	OA C0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	02	4,856.00		58,272- 30,885-	58,272- 30,883-		116,544- 61,768-
1005767	OA C0866 AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	02	4,856.00	40,033 21,217	18,239 9,666	58,272 30,885		116,544 61,768
1005768	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,604.00		67,248- 33,283-	67,248- 33,281-		134,496- 66,564-
1005768	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00	46,199 22,864	21,049 10,417	67,248 33,283		134,496 66,564
1005769	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	04	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1005769	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00	36,381 20,240	16,575 9,222	52,956 29,464		105,912 58,926
1005770	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00		61,176- 31,661-	61,176- 31,659-		122,352- 63,320-
1005770	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,098.00	42,028 21,749	19,148 9,910	61,176 31,661		122,352 63,320
1007535	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00		55,536- 30,154-	55,536- 30,151-		111,072- 60,305-
1007535	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	38,153 20,713	17,383 9,438	55,536 30,154		111,072 60,305
1008396	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1008396	OA C6657 AA	HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008421	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008421	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	39,592 25,079	2,216 1,405	41,808 26,486		83,616 52,970
1008422	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008422	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	50,149 27,900	2,807 1,562	52,956 29,464		105,912 58,926
1008423	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008423	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	50,149 27,900	2,807 1,562	52,956 29,464		105,912 58,926
1410008	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,098.00		61,176- 31,661-	61,176- 31,659-		122,352- 63,320-
1410008	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	07	5,098.00	53,529 27,701	7,647 3,958	61,176 31,661		122,352 63,320
1410118	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1410118	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,484.00	36,582 23,172	5,226 3,312	41,808 26,486		83,616 52,970
2100113	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00		30,552- 23,477-	30,552- 23,476-		61,104- 46,953-
2100113	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	20,989 16,128	9,563 7,348	30,552 23,477		61,104 46,953
4000392	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,210.00	49,975- 28,501-	5,557- 3,169-	45,508- 25,955-		101,040- 57,625-
4000392	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,210.00	52,854 30,142	2,678 1,528	45,508 25,955		101,040 57,625
6100419	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
6100419	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7400413	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
7400413	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
7400416	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
7400416	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9227850	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	6,435.00	74,132- 34,508-	9,266- 4,315-	71,042- 33,071-		154,440- 71,894-
9227850	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	6,435.00	79,305 36,918	4,093 1,905	71,042 33,071		154,440 71,894
9400070	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,379- 23,399-	4,748- 3,659-	25,752- 19,836-		60,879- 46,894-
9400070	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	33,514 25,815	1,613 1,243	25,752 19,836		60,879 46,894
9400217	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9400217	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9400356	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9400356	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9400501	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9400501	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9400635	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	47,126- 27,740-	5,240- 3,084-	42,914- 25,262-		95,280- 56,086-
9400635	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	49,841 29,337	2,525 1,487	42,914 25,262		95,280 56,086

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9402995	OA C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	05	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9402995	OA C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	05	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9404708	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9404708	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9404729	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9404729	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9405111	OA C0323	AA PUBLIC SERVICE REP 3	1-	.88-	21.00-	04	2,546.00	26,444- 22,214-	2,941- 2,470-	24,081- 20,229-		53,466- 44,913-
9405111	OA C0323	AA PUBLIC SERVICE REP 3	1	.88	21.00	04	2,546.00	27,968 23,493	1,417 1,191	24,081 20,229		53,466 44,913
9406679	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9406679	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9406709	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9406709	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9408041	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9408041	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9408044	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9408044	OA C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408086	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9408086	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,652.00	45,848 28,271	2,323 1,433	39,477 24,343		87,648 54,047
9408159	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9408159	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9409229	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9409229	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9409780	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409780	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409783	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409783	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409789	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9409789	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9409968	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9409968	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9409974	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409974	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409975	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,111- 23,193-	3,348- 2,579-	27,420- 21,122-		60,879- 46,894-
9409975	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	31,846 24,529	1,613 1,243	27,420 21,122		60,879 46,894
9409984	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9409984	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9409987	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409987	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409995	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409995	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9409998	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409998	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409999	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9409999	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410162	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410162	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410185	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	49,369- 28,340-	5,490- 3,151-	44,957- 25,807-		99,816- 57,298-
9410185	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	52,214 29,971	2,645 1,520	44,957 25,807		99,816 57,298



PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410466	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,111- 23,193-	3,348- 2,579-	27,420- 21,122-		60,879- 46,894-
9410466	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	31,846 24,529	1,613 1,243	27,420 21,122		60,879 46,894
9410545	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	08	4,413.00	49,779- 27,695-	7,413- 4,125-	48,720- 27,106-		105,912- 58,926-
9410545	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	08	4,413.00	55,402 30,823	2,807 1,562	47,703 26,541		105,912 58,926
9410654	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410654	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410656	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410656	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410658	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410658	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9410659	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410659	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9410664	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410664	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410679	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9410679	OA C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,652.00	45,848 28,271	2,323 1,433	39,477 24,343		87,648 54,047

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410685	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9410685	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9410686	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410686	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410687	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410687	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410688	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410688	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410701	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410701	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410702	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410702	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410703	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410703	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410706	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410706	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410708	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	41,356- 26,199-	4,599- 2,913-	37,661- 23,858-		83,616- 52,970-
9410708	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	43,739 27,707	2,216 1,405	37,661 23,858		83,616 52,970
9410712	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410712	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410758	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9410758	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9410759	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410759	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410760	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410760	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410761	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410761	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410770	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-		72,768- 50,071-
9410770	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,032.00	38,065 26,191	1,928 1,328	32,775 22,552		72,768 50,071
9410834	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410834	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410838	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410838	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410842	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9410842	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881	92,112 55,240
9410844	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410844	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410847	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9410847	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881	92,112 55,240
9410848	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	.88-	21.00-	07	3,484.00	36,187- 24,817-	4,024- 2,759-	32,953- 22,600-	73,164- 50,176-
9410848	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	.88	21.00	07	3,484.00	38,272 26,246	1,939 1,330	32,953 22,600	73,164 50,176
9410849	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9410849	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811	66,600 48,423
9410853	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410853	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410891	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410891	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410895	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9410895	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
TOTAL PICS SALARY								2,189,726	2,188,709-	1,017-		
TOTAL PICS OPE								1,450,736	1,450,272-	464-		
TOTAL PICS PERSONAL SERVICES =								.00	.00			

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1000263	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-		
1000264	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	03	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-		
4000806	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	89,256- 39,162-		89,256- 39,163-		178,512- 78,325-		
9005112	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	77,556- 36,036-		77,556- 36,037-		155,112- 72,073-		
9005123	OA	C1115	AA RESEARCH ANALYST 1	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-		
9410622	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00	128,184- 64,878-				128,184- 64,878-		
TOTAL PICS SALARY									429,864-		301,680-		731,544-		
TOTAL PICS OPE									222,051-		157,180-		379,231-		
TOTAL PICS PERSONAL SERVICES =									6-	6.00-	144.00-		651,915-	458,860-	1,110,775-

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1003232	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-		
1003234	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-		
1003235	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-		
1003236	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-		
9005110	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	38,610- 17,974-		115,830- 53,920-		154,440- 71,894-		
9406737	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	103,356- 42,929-		103,356- 42,931-		206,712- 85,860-		
9410624	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	83,616- 52,970-				83,616- 52,970-		
9410710	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	09	3,838.00	39,864- 25,800-	4,433- 2,868-	36,301- 23,495-		80,598- 52,163-		
9410713	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-		
9410846	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-		
9410914	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-		
9410917	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-		
TOTAL PICS SALARY								513,978-	18,481-	492,731-		1,025,190-		
TOTAL PICS OPE								327,921-	13,358-	300,172-		641,451-		
TOTAL PICS PERSONAL SERVICES =								12-	11.88-	285.00-		841,899-	31,839- 792,903-	1,666,641-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012039	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
1012040	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012041	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012042	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012043	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012044	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012045	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012046	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY									824,304			824,304
TOTAL PICS OPE									465,269			465,269
TOTAL PICS PERSONAL SERVICES =			8	8.00	192.00				1,289,573			1,289,573



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2013-15 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-020-01-00-00000**

<i>Source</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>Other Funds</b>						
Other Selective Taxes	345,746,456	867,300,757	874,974,111	85,606,781	842,168,005	-
Business Lic and Fees	437	-	-	-	-	-
Non-business Lic. and Fees	75	-	-	-	-	-
Charges for Services	1,876,721	4,251,313	4,251,313	4,251,313	4,251,313	-
Admin and Service Charges	261,115	-	-	-	-	-
Fines and Forfeitures	9,965	-	-	-	-	-
Interest Income	1,340,905	79,412	79,412	79,412	79,412	-
Donations	240,062	-	-	-	-	-
Other Revenues	320,592,096	177,601,828	172,599,270	225,239,100	586,526,515	-
Transfer In - Intrafund	3,759,064	-	-	-	-	-
Transfer from Agy-Res Equity	-	75,171,061	75,171,061	-	-	-
Transfer In Other	-	30,000,000	28,773,000	30,000,000	120,600,000	-
Tsfr From Administrative Svcs	6,500,000	-	-	-	-	-
Tsfr From Governor, Office of the	-	-	1,191,316	1,191,316	1,191,316	-
Tsfr From Revenue, Dept of	349,224,702	335,059,244	335,059,244	316,885,404	313,855,833	-
Tsfr From Judicial Dept	635,584	759,309	759,309	-	-	-
Tsfr From Or Youth Authority	97,513	-	-	-	-	-
Tsfr From Child/Fam, Comm on	1,350,083	1,933,935	742,619	-	-	-
Tsfr From Consumer/Bus Svcs	79,954,445	88,449,538	88,449,538	21,350,642	21,350,642	-
Tsfr From Education, Dept of	77,440	-	-	-	-	-
Transfer Out - Intrafund	(20,408,797)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
Tsfr To Consumer/Bus Svcs	(88,697)	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-020-01-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr To Education, Dept of	-	-	-	-	1,065,943	-
<b>Total Other Funds</b>	<b>\$1,091,169,169</b>	<b>\$1,576,006,397</b>	<b>\$1,577,450,193</b>	<b>\$680,003,968</b>	<b>\$1,890,401,479</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,216,400,987	-
<b>Total Federal Funds</b>	<b>\$3,786,426,126</b>	<b>\$4,094,518,346</b>	<b>\$4,081,669,745</b>	<b>\$5,891,354,353</b>	<b>\$7,216,400,987</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,036,020	-	-	-	-	-	1,036,020
Other Selective Taxes	-	-	11,678	-	-	-	11,678
Other Revenues	-	-	44,140	-	-	-	44,140
Federal Funds	-	-	-	1,070,815	-	-	1,070,815
<b>Total Revenues</b>	<b>\$1,036,020</b>	<b>-</b>	<b>\$55,818</b>	<b>\$1,070,815</b>	<b>-</b>	<b>-</b>	<b>\$2,162,653</b>
<b>Personal Services</b>							
Temporary Appointments	1,199	-	-	1,466	-	-	2,665
Overtime Payments	343	-	1	341	-	-	685
Shift Differential	-	-	2	198	-	-	200
All Other Differential	2,882	-	2,648	10,207	-	-	15,737
Public Employees' Retire Cont	615	-	505	2,049	-	-	3,169
Pension Obligation Bond	426,028	-	69,254	489,203	-	-	984,485
Social Security Taxes	339	-	202	935	-	-	1,476
Unemployment Assessments	111	-	-	41	-	-	152
Mass Transit Tax	31,616	-	(3,169)	-	-	-	28,447
Vacancy Savings	572,886	-	(13,642)	566,303	-	-	1,125,547
Reconciliation Adjustment	1	-	-	1	-	-	2
<b>Total Personal Services</b>	<b>\$1,036,020</b>	<b>-</b>	<b>\$55,801</b>	<b>\$1,070,744</b>	<b>-</b>	<b>-</b>	<b>\$2,162,565</b>
<b>Total Expenditures</b>							
Total Expenditures	1,036,020	-	55,801	1,070,744	-	-	2,162,565
<b>Total Expenditures</b>	<b>\$1,036,020</b>	<b>-</b>	<b>\$55,801</b>	<b>\$1,070,744</b>	<b>-</b>	<b>-</b>	<b>\$2,162,565</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	17	71	-	-	88
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$17</b>	<b>\$71</b>	<b>-</b>	<b>-</b>	<b>\$88</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase-in**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	79,230,698	-	-	-	-	-	79,230,698
Other Selective Taxes	-	-	(73,269,031)	-	-	-	(73,269,031)
Other Revenues	-	-	(2,025,296)	-	-	-	(2,025,296)
Federal Funds	-	-	-	88,839,097	-	-	88,839,097
<b>Total Revenues</b>	<b>\$79,230,698</b>	<b>-</b>	<b>(\$75,294,327)</b>	<b>\$88,839,097</b>	<b>-</b>	<b>-</b>	<b>\$92,775,468</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	33,300	-	-	33,300	-	-	66,600
Empl. Rel. Bd. Assessments	20	-	-	20	-	-	40
Public Employees' Retire Cont	6,350	-	-	6,351	-	-	12,701
Social Security Taxes	2,547	-	-	2,548	-	-	5,095
Worker's Comp. Assess. (WCD)	29	-	-	30	-	-	59
Mass Transit Tax	400	-	-	-	-	-	400
Flexible Benefits	15,264	-	-	15,264	-	-	30,528
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
<b>Total Personal Services</b>	<b>\$57,910</b>	<b>-</b>	<b>-</b>	<b>\$57,512</b>	<b>-</b>	<b>-</b>	<b>\$115,422</b>

**Services & Supplies**

Instate Travel	1,348	-	-	1,347	-	-	2,695
Employee Training	371	-	-	371	-	-	742
Office Expenses	515,342	-	-	515,342	-	-	1,030,684
Telecommunications	1,085	-	-	1,084	-	-	2,169
Professional Services	1,028,000	-	-	1,028,000	-	-	2,056,000
Facilities Rental and Taxes	6,274	-	-	6,274	-	-	12,548

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	229,350	-	-	-	-	-	229,350
Agency Program Related S and S	4,232,544	-	(2,025,296)	-	-	-	2,207,248
Other Services and Supplies	233	-	-	233	-	-	466
<b>Total Services &amp; Supplies</b>	<b>\$6,014,547</b>	<b>-</b>	<b>(\$2,025,296)</b>	<b>\$1,552,651</b>	<b>-</b>	<b>-</b>	<b>\$5,541,902</b>
<b>Special Payments</b>							
Dist to Individuals	73,158,241	-	(73,269,031)	87,228,714	-	-	87,117,924
<b>Total Special Payments</b>	<b>\$73,158,241</b>	<b>-</b>	<b>(\$73,269,031)</b>	<b>\$87,228,714</b>	<b>-</b>	<b>-</b>	<b>\$87,117,924</b>
<b>Total Expenditures</b>							
Total Expenditures	79,230,698	-	(75,294,327)	88,838,877	-	-	92,775,248
<b>Total Expenditures</b>	<b>\$79,230,698</b>	<b>-</b>	<b>(\$75,294,327)</b>	<b>\$88,838,877</b>	<b>-</b>	<b>-</b>	<b>\$92,775,248</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	220	-	-	220
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$220</b>	<b>-</b>	<b>-</b>	<b>\$220</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,142,847	-	-	-	-	-	2,142,847
Other Selective Taxes	-	-	(342,161,091)	-	-	-	(342,161,091)
Other Revenues	-	-	(43,059,258)	-	-	-	(43,059,258)
Federal Funds	-	-	-	(678,471,828)	-	-	(678,471,828)
<b>Total Revenues</b>	<b>\$2,142,847</b>	<b>-</b>	<b>(\$385,220,349)</b>	<b>(\$678,471,828)</b>	<b>-</b>	<b>-</b>	<b>(\$1,061,549,330)</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	(194,745)	-	-	(1,612,707)	-	-	(1,807,452)
<b>Total Services &amp; Supplies</b>	<b>(\$194,745)</b>	<b>-</b>	<b>-</b>	<b>(\$1,612,707)</b>	<b>-</b>	<b>-</b>	<b>(\$1,807,452)</b>
<b>Special Payments</b>							
Dist to Individuals	2,337,592	-	(385,220,349)	(676,859,121)	-	-	(1,059,741,878)
<b>Total Special Payments</b>	<b>\$2,337,592</b>	<b>-</b>	<b>(\$385,220,349)</b>	<b>(\$676,859,121)</b>	<b>-</b>	<b>-</b>	<b>(\$1,059,741,878)</b>
<b>Total Expenditures</b>							
Total Expenditures	2,142,847	-	(385,220,349)	(678,471,828)	-	-	(1,061,549,330)
<b>Total Expenditures</b>	<b>\$2,142,847</b>	<b>-</b>	<b>(\$385,220,349)</b>	<b>(\$678,471,828)</b>	<b>-</b>	<b>-</b>	<b>(\$1,061,549,330)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	20,555,338	-	-	-	-	-	20,555,338
Other Selective Taxes	-	-	10,072,641	-	-	-	10,072,641
Other Revenues	-	-	8,280,993	-	-	-	8,280,993
Federal Funds	-	-	-	80,985,973	-	-	80,985,973
Tsfr From Revenue, Dept of	-	-	7,282,964	-	-	-	7,282,964
Tsfr From Consumer/Bus Svcs	-	-	2,719,312	-	-	-	2,719,312
<b>Total Revenues</b>	<b>\$20,555,338</b>	<b>-</b>	<b>\$28,355,910</b>	<b>\$80,985,973</b>	<b>-</b>	<b>-</b>	<b>\$129,897,221</b>

**Services & Supplies**

Instate Travel	16,661	-	2,950	22,238	-	-	41,849
Out of State Travel	413	-	189	521	-	-	1,123
Employee Training	925	-	481	1,914	-	-	3,320
Office Expenses	42,929	-	24,624	75,521	-	-	143,074
Telecommunications	9,162	-	1,707	11,177	-	-	22,046
Data Processing	269	-	117	526	-	-	912
Publicity and Publications	394	-	12,272	49,862	-	-	62,528
Professional Services	137,836	-	250,005	311,183	-	-	699,024
IT Professional Services	70,365	-	69	574,512	-	-	644,946
Attorney General	30,795	-	7,229	35,307	-	-	73,331
Employee Recruitment and Develop	-	-	-	3,155	-	-	3,155
Dues and Subscriptions	177	-	26	185	-	-	388
Facilities Rental and Taxes	718	-	596	3,453	-	-	4,767
Facilities Maintenance	3	-	-	7	-	-	10
Other Care of Residents and Patients	-	-	-	48,000	-	-	48,000
Agency Program Related S and S	1,831	-	1,271,749	148,735	-	-	1,422,315

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	4,927	-	2,370	5,229	-	-	12,526
Expendable Prop 250 - 5000	1,372	-	484	2,312	-	-	4,168
IT Expendable Property	1,014	-	46,619	45,454	-	-	93,087
<b>Total Services &amp; Supplies</b>	<b>\$319,791</b>	<b>-</b>	<b>\$1,621,487</b>	<b>\$1,339,291</b>	<b>-</b>	<b>-</b>	<b>\$3,280,569</b>
<b>Special Payments</b>							
Dist to Individuals	20,235,547	-	26,734,409	79,646,572	-	-	126,616,528
Other Special Payments	-	-	14	110	-	-	124
<b>Total Special Payments</b>	<b>\$20,235,547</b>	<b>-</b>	<b>\$26,734,423</b>	<b>\$79,646,682</b>	<b>-</b>	<b>-</b>	<b>\$126,616,652</b>
<b>Total Expenditures</b>							
Total Expenditures	20,555,338	-	28,355,910	80,985,973	-	-	129,897,221
<b>Total Expenditures</b>	<b>\$20,555,338</b>	<b>-</b>	<b>\$28,355,910</b>	<b>\$80,985,973</b>	<b>-</b>	<b>-</b>	<b>\$129,897,221</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	13,490,365	-	-	-	-	-	13,490,365
Other Selective Taxes	-	-	6,658,101	-	-	-	6,658,101
Other Revenues	-	-	5,397,471	-	-	-	5,397,471
Federal Funds	-	-	-	53,194,120	-	-	53,194,120
Tsfr From Revenue, Dept of	-	-	4,855,308	-	-	-	4,855,308
Tsfr From Consumer/Bus Svcs	-	-	1,756,930	-	-	-	1,756,930
<b>Total Revenues</b>	<b>\$13,490,365</b>	<b>-</b>	<b>\$18,667,810</b>	<b>\$53,194,120</b>	<b>-</b>	<b>-</b>	<b>\$85,352,295</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	844,871	96,406	-	-	941,277
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$844,871</b>	<b>\$96,406</b>	<b>-</b>	<b>-</b>	<b>\$941,277</b>
<b>Special Payments</b>							
Dist to Individuals	13,490,365	-	17,822,939	53,097,714	-	-	84,411,018
<b>Total Special Payments</b>	<b>\$13,490,365</b>	<b>-</b>	<b>\$17,822,939</b>	<b>\$53,097,714</b>	<b>-</b>	<b>-</b>	<b>\$84,411,018</b>
<b>Total Expenditures</b>							
Total Expenditures	13,490,365	-	18,667,810	53,194,120	-	-	85,352,295
<b>Total Expenditures</b>	<b>\$13,490,365</b>	<b>-</b>	<b>\$18,667,810</b>	<b>\$53,194,120</b>	<b>-</b>	<b>-</b>	<b>\$85,352,295</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,256,200	-	-	-	-	-	6,256,200
Other Selective Taxes	-	-	25,800,143	-	-	-	25,800,143
Other Revenues	-	-	21,278,276	-	-	-	21,278,276
Federal Funds	-	-	-	132,616,024	-	-	132,616,024
Tsfr From Revenue, Dept of	-	-	18,185,040	-	-	-	18,185,040
Tsfr From Consumer/Bus Svcs	-	-	6,577,797	-	-	-	6,577,797
<b>Total Revenues</b>	<b>\$6,256,200</b>	<b>-</b>	<b>\$71,841,256</b>	<b>\$132,616,024</b>	<b>-</b>	<b>-</b>	<b>\$210,713,480</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	-	-	-	(827,162)	-	-	(827,162)
Agency Program Related S and S	-	-	2,777,366	373,573	-	-	3,150,939
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$2,777,366</b>	<b>(\$453,589)</b>	<b>-</b>	<b>-</b>	<b>\$2,323,777</b>
<b>Special Payments</b>							
Dist to Individuals	6,256,200	-	69,063,890	133,069,613	-	-	208,389,703
<b>Total Special Payments</b>	<b>\$6,256,200</b>	<b>-</b>	<b>\$69,063,890</b>	<b>\$133,069,613</b>	<b>-</b>	<b>-</b>	<b>\$208,389,703</b>
<b>Total Expenditures</b>							
Total Expenditures	6,256,200	-	71,841,256	132,616,024	-	-	210,713,480
<b>Total Expenditures</b>	<b>\$6,256,200</b>	<b>-</b>	<b>\$71,841,256</b>	<b>\$132,616,024</b>	<b>-</b>	<b>-</b>	<b>\$210,713,480</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 040 - Mandated Caseload**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	36,439,883	-	-	-	-	-	36,439,883
Other Selective Taxes	-	-	1,417,443	-	-	-	1,417,443
Other Revenues	-	-	5,060,839	-	-	-	5,060,839
Federal Funds	-	-	-	2,049,997,385	-	-	2,049,997,385
Tsfr From Revenue, Dept of	-	-	8,495,269	-	-	-	8,495,269
Tsfr From Consumer/Bus Svcs	-	-	3,346,301	-	-	-	3,346,301
<b>Total Revenues</b>	<b>\$36,439,883</b>	<b>-</b>	<b>\$18,319,852</b>	<b>\$2,049,997,385</b>	<b>-</b>	<b>-</b>	<b>\$2,104,757,120</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	3,298,740	-	-	3,298,740	-	-	6,597,480
Empl. Rel. Bd. Assessments	1,980	-	-	1,980	-	-	3,960
Public Employees' Retire Cont	629,042	-	-	629,129	-	-	1,258,171
Social Security Taxes	252,317	-	-	252,390	-	-	504,707
Worker's Comp. Assess. (WCD)	2,871	-	-	2,970	-	-	5,841
Mass Transit Tax	39,648	-	-	-	-	-	39,648
Flexible Benefits	1,511,136	-	-	1,511,136	-	-	3,022,272
Reconciliation Adjustment	5	-	-	(49)	-	-	(44)
<b>Total Personal Services</b>	<b>\$5,735,739</b>	<b>-</b>	<b>-</b>	<b>\$5,696,296</b>	<b>-</b>	<b>-</b>	<b>\$11,432,035</b>

<b>Services &amp; Supplies</b>							
Instate Travel	133,452	-	-	133,353	-	-	266,805
Employee Training	36,729	-	-	36,729	-	-	73,458
Office Expenses	330,858	-	-	330,858	-	-	661,716
Telecommunications	107,415	-	-	107,316	-	-	214,731

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	61,578	-	-	61,578	-	-	123,156
Facilities Rental and Taxes	621,126	-	-	621,126	-	-	1,242,252
Other Services and Supplies	23,067	-	-	23,067	-	-	46,134
Expendable Prop 250 - 5000	387,090	-	-	386,991	-	-	774,081
<b>Total Services &amp; Supplies</b>	<b>\$1,701,315</b>	-	-	<b>\$1,701,018</b>	-	-	<b>\$3,402,333</b>
<b>Special Payments</b>							
Dist to Individuals	28,973,624	-	18,319,852	2,042,549,193	-	-	2,089,842,669
Other Special Payments	29,205	-	-	29,106	-	-	58,311
<b>Total Special Payments</b>	<b>\$29,002,829</b>	-	<b>\$18,319,852</b>	<b>\$2,042,578,299</b>	-	-	<b>\$2,089,900,980</b>
<b>Total Expenditures</b>							
Total Expenditures	36,439,883	-	18,319,852	2,049,975,613	-	-	2,104,735,348
<b>Total Expenditures</b>	<b>\$36,439,883</b>	-	<b>\$18,319,852</b>	<b>\$2,049,975,613</b>	-	-	<b>\$2,104,735,348</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	21,772	-	-	21,772
<b>Total Ending Balance</b>	-	-	-	<b>\$21,772</b>	-	-	<b>\$21,772</b>
<b>Total Positions</b>							
Total Positions							99
<b>Total Positions</b>	-	-	-	-	-	-	<b>99</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 040 - Mandated Caseload

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							99.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>99.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	593,105,626	-	-	-	-	-	593,105,626
Other Selective Taxes	-	-	(418,453,094)	-	-	-	(418,453,094)
Other Revenues	-	-	(14,138,224)	-	-	-	(14,138,224)
Federal Funds	-	-	-	(26,345,638)	-	-	(26,345,638)
Transfer In Other	-	-	1,227,000	-	-	-	1,227,000
Tsfr From Revenue, Dept of	-	-	(56,992,421)	-	-	-	(56,992,421)
Tsfr From Consumer/Bus Svcs	-	-	(82,330,456)	-	-	-	(82,330,456)
<b>Total Revenues</b>	<b>\$593,105,626</b>	<b>-</b>	<b>(\$570,687,195)</b>	<b>(\$26,345,638)</b>	<b>-</b>	<b>-</b>	<b>(\$3,927,207)</b>
<b>Transfers Out</b>							
Tsfr To Human Svcs, Dept of	-	-	3,912,500	-	-	-	3,912,500
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$3,912,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,912,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	2,189,726	-	(2,188,709)	(1,017)	-	-	-
All Other Differential	38,768	-	(38,768)	-	-	-	-
Empl. Rel. Bd. Assessments	1,123	-	(1,123)	-	-	-	-
Public Employees' Retire Cont	424,980	-	(424,810)	(170)	-	-	-
Pension Obligation Bond	93,009	-	(93,009)	-	-	-	-
Social Security Taxes	170,480	-	(170,421)	(59)	-	-	-
Unemployment Assessments	2	-	(2)	-	-	-	-
Worker's Comp. Assess. (WCD)	1,572	-	(1,630)	58	-	-	-
Mass Transit Tax	2,683	-	(2,683)	-	-	-	-
Flexible Benefits	862,951	-	(862,658)	(293)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Vacancy Savings	(30,826)	-	30,826	-	-	-	-
Reconciliation Adjustment	(29)	-	25	5	-	-	1
<b>Total Personal Services</b>	<b>\$3,754,439</b>	<b>-</b>	<b>(\$3,752,962)</b>	<b>(\$1,476)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>

**Services & Supplies**

Instate Travel	68,844	-	(68,844)	-	-	-	-
Out of State Travel	129	-	(129)	-	-	-	-
Employee Training	5,040	-	(5,040)	-	-	-	-
Office Expenses	341,728	-	(341,728)	-	-	-	-
Telecommunications	5,652	-	(5,652)	-	-	-	-
Data Processing	2,376	-	(2,376)	-	-	-	-
Publicity and Publications	362,980	-	(362,980)	-	-	-	-
Professional Services	3,135,068	-	(3,135,068)	-	-	-	-
IT Professional Services	(24,402)	-	24,402	-	-	-	-
Attorney General	20,531	-	(20,531)	-	-	-	-
Dues and Subscriptions	442	-	(442)	-	-	-	-
Facilities Rental and Taxes	12,801	-	(12,801)	-	-	-	-
Facilities Maintenance	1	-	(1)	-	-	-	-
Medical Services and Supplies	653,651	-	-	(653,651)	-	-	-
Agency Program Related S and S	16,424	-	(16,424)	-	-	-	-
Other Services and Supplies	1,466	-	(1,466)	-	-	-	-
Expendable Prop 250 - 5000	14,339	-	(14,339)	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	653,395	-	(653,395)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$5,270,465</b>	<b>-</b>	<b>(\$4,616,814)</b>	<b>(\$653,651)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Individuals	584,080,722	-	(558,390,217)	(25,690,505)	-	-	-
<b>Total Special Payments</b>	<b>\$584,080,722</b>	<b>-</b>	<b>(\$558,390,217)</b>	<b>(\$25,690,505)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	593,105,626	-	(566,759,993)	(26,345,632)	-	-	1
<b>Total Expenditures</b>	<b>\$593,105,626</b>	<b>-</b>	<b>(\$566,759,993)</b>	<b>(\$26,345,632)</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,702)	(6)	-	-	(14,708)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$14,702)</b>	<b>(\$6)</b>	<b>-</b>	<b>-</b>	<b>(\$14,708)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Medical Assistance Programs**  
**Cross Reference Number: 44300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	66,218,597	-	-	-	-	-	66,218,597
Other Revenues	-	-	(230,688)	-	-	-	(230,688)
Federal Funds	-	-	-	113,325,395	-	-	113,325,395
Tsfr From Child/Fam, Comm on	-	-	(1,933,935)	-	-	-	(1,933,935)
<b>Total Revenues</b>	<b>\$66,218,597</b>	<b>-</b>	<b>(\$2,164,623)</b>	<b>\$113,325,395</b>	<b>-</b>	<b>-</b>	<b>\$177,379,369</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(429,864)	-	-	(301,680)	-	-	(731,544)
Empl. Rel. Bd. Assessments	(140)	-	-	(100)	-	-	(240)
Public Employees' Retire Cont	(81,975)	-	-	(57,531)	-	-	(139,506)
Social Security Taxes	(32,884)	-	-	(23,079)	-	-	(55,963)
Worker's Comp. Assess. (WCD)	(204)	-	-	(150)	-	-	(354)
Mass Transit Tax	(3,041)	-	-	-	-	-	(3,041)
Flexible Benefits	(106,848)	-	-	(76,320)	-	-	(183,168)
Reconciliation Adjustment	(4,193)	-	-	(1,983)	-	-	(6,176)
<b>Total Personal Services</b>	<b>(\$659,149)</b>	<b>-</b>	<b>-</b>	<b>(\$460,843)</b>	<b>-</b>	<b>-</b>	<b>(\$1,119,992)</b>

<b>Services &amp; Supplies</b>							
Instate Travel	(4,718)	-	-	(3,368)	-	-	(8,086)
Employee Training	(2,597)	-	-	(1,855)	-	-	(4,452)
Office Expenses	(86,774)	-	-	(84,210)	-	-	(170,984)
Telecommunications	(7,594)	-	-	(5,420)	-	-	(13,014)
Data Processing	(61,578)	-	-	(61,578)	-	-	(123,156)
Facilities Rental and Taxes	(627,400)	-	-	(627,400)	-	-	(1,254,800)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(1,631)	-	-	(1,165)	-	-	(2,796)
Expendable Prop 250 - 5000	(365,013)	-	-	(364,914)	-	-	(729,927)
<b>Total Services &amp; Supplies</b>	<b>(\$1,157,305)</b>	<b>-</b>	<b>-</b>	<b>(\$1,149,910)</b>	<b>-</b>	<b>-</b>	<b>(\$2,307,215)</b>
<b>Special Payments</b>							
Dist to Individuals	68,064,256	-	-	115,199,761	-	-	183,264,017
Other Special Payments	(29,205)	-	-	(29,106)	-	-	(58,311)
Spc Pmt to Governor, Office of the	-	-	1,191,316	-	-	-	1,191,316
Spc Pmt to Child/Fam, Comm on	-	-	(2,164,623)	(2,219,372)	-	-	(4,383,995)
Spc Pmt to Education, Dept of	-	-	-	1,984,865	-	-	1,984,865
<b>Total Special Payments</b>	<b>\$68,035,051</b>	<b>-</b>	<b>(\$973,307)</b>	<b>\$114,936,148</b>	<b>-</b>	<b>-</b>	<b>\$181,997,892</b>
<b>Total Expenditures</b>							
Total Expenditures	66,218,597	-	(973,307)	113,325,395	-	-	178,570,685
<b>Total Expenditures</b>	<b>\$66,218,597</b>	<b>-</b>	<b>(\$973,307)</b>	<b>\$113,325,395</b>	<b>-</b>	<b>-</b>	<b>\$178,570,685</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,191,316)	-	-	-	(1,191,316)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,191,316)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,191,316)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(6)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(6.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(6.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(841,902)	-	-	-	-	-	(841,902)
Other Selective Taxes	-	-	(31,961)	-	-	-	(31,961)
Federal Funds	-	-	-	(796,154)	-	-	(796,154)
<b>Total Revenues</b>	<b>(\$841,902)</b>	<b>-</b>	<b>(\$31,961)</b>	<b>(\$796,154)</b>	<b>-</b>	<b>-</b>	<b>(\$1,670,017)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(513,978)	-	(18,481)	(492,731)	-	-	(1,025,190)
Empl. Rel. Bd. Assessments	(250)	-	(10)	(220)	-	-	(480)
Public Employees' Retire Cont	(98,013)	-	(3,525)	(93,964)	-	-	(195,502)
Social Security Taxes	(39,319)	-	(1,413)	(37,693)	-	-	(78,425)
Worker's Comp. Assess. (WCD)	(364)	-	(15)	(329)	-	-	(708)
Flexible Benefits	(189,975)	-	(8,395)	(167,966)	-	-	(366,336)
Reconciliation Adjustment	(3)	-	-	1	-	-	(2)
<b>Total Personal Services</b>	<b>(\$841,902)</b>	<b>-</b>	<b>(\$31,839)</b>	<b>(\$792,902)</b>	<b>-</b>	<b>-</b>	<b>(\$1,666,643)</b>
<b>Total Expenditures</b>							
Total Expenditures	(841,902)	-	(31,839)	(792,902)	-	-	(1,666,643)
<b>Total Expenditures</b>	<b>(\$841,902)</b>	<b>-</b>	<b>(\$31,839)</b>	<b>(\$792,902)</b>	<b>-</b>	<b>-</b>	<b>(\$1,666,643)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(122)	(3,252)	-	-	(3,374)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$122)</b>	<b>(\$3,252)</b>	<b>-</b>	<b>-</b>	<b>(\$3,374)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(12)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(12)</b>
<b>Total FTE</b>							
Total FTE							(11.88)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(11.88)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(616,007,632)	-	-	-	-	-	(616,007,632)
Other Selective Taxes	-	-	744,551,092	-	-	-	744,551,092
Other Revenues	-	-	24,412	-	-	-	24,412
Federal Funds	-	-	-	714,637,303	-	-	714,637,303
Transfer In Other	-	-	90,600,000	-	-	-	90,600,000
<b>Total Revenues</b>	<b>(\$616,007,632)</b>	<b>-</b>	<b>\$835,175,504</b>	<b>\$714,637,303</b>	<b>-</b>	<b>-</b>	<b>\$933,805,175</b>
<b>Services &amp; Supplies</b>							
Professional Services	210,869	-	-	210,851	-	-	421,720
<b>Total Services &amp; Supplies</b>	<b>\$210,869</b>	<b>-</b>	<b>-</b>	<b>\$210,851</b>	<b>-</b>	<b>-</b>	<b>\$421,720</b>
<b>Special Payments</b>							
Dist to Individuals	(616,218,501)	-	835,175,504	714,426,452	-	-	933,383,455
<b>Total Special Payments</b>	<b>(\$616,218,501)</b>	<b>-</b>	<b>\$835,175,504</b>	<b>\$714,426,452</b>	<b>-</b>	<b>-</b>	<b>\$933,383,455</b>
<b>Total Expenditures</b>							
Total Expenditures	(616,007,632)	-	835,175,504	714,637,303	-	-	933,805,175
<b>Total Expenditures</b>	<b>(\$616,007,632)</b>	<b>-</b>	<b>\$835,175,504</b>	<b>\$714,637,303</b>	<b>-</b>	<b>-</b>	<b>\$933,805,175</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(75,527)	-	-	-	-	-	(75,527)
<b>Total Revenues</b>	<b>(\$75,527)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$75,527)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(75,527)	-	(6,299)	(92,096)	-	-	(173,922)
<b>Total Personal Services</b>	<b>(\$75,527)</b>	<b>-</b>	<b>(\$6,299)</b>	<b>(\$92,096)</b>	<b>-</b>	<b>-</b>	<b>(\$173,922)</b>
<b>Total Expenditures</b>							
Total Expenditures	(75,527)	-	(6,299)	(92,096)	-	-	(173,922)
<b>Total Expenditures</b>	<b>(\$75,527)</b>	<b>-</b>	<b>(\$6,299)</b>	<b>(\$92,096)</b>	<b>-</b>	<b>-</b>	<b>(\$173,922)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,299	92,096	-	-	98,395
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$6,299</b>	<b>\$92,096</b>	<b>-</b>	<b>-</b>	<b>\$98,395</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(603,496)	-	-	-	-	-	(603,496)
<b>Total Revenues</b>	<b>(\$603,496)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$603,496)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(603,496)	-	(50,333)	(735,888)	-	-	(1,389,717)
<b>Total Personal Services</b>	<b>(\$603,496)</b>	<b>-</b>	<b>(\$50,333)</b>	<b>(\$735,888)</b>	<b>-</b>	<b>-</b>	<b>(\$1,389,717)</b>
<b>Total Expenditures</b>							
Total Expenditures	(603,496)	-	(50,333)	(735,888)	-	-	(1,389,717)
<b>Total Expenditures</b>	<b>(\$603,496)</b>	<b>-</b>	<b>(\$50,333)</b>	<b>(\$735,888)</b>	<b>-</b>	<b>-</b>	<b>(\$1,389,717)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	50,333	735,888	-	-	786,221
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$50,333</b>	<b>\$735,888</b>	<b>-</b>	<b>-</b>	<b>\$786,221</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(58,281,612)	-	-	-	-	-	(58,281,612)
Other Selective Taxes	-	-	12,010,132	-	-	-	12,010,132
Other Revenues	-	-	360,004,915	-	-	-	360,004,915
Federal Funds	-	-	-	385,958,721	-	-	385,958,721
Tsfr From Revenue, Dept of	-	-	(3,233,511)	-	-	-	(3,233,511)
<b>Total Revenues</b>	<b>(\$58,281,612)</b>	<b>-</b>	<b>\$368,781,536</b>	<b>\$385,958,721</b>	<b>-</b>	<b>-</b>	<b>\$696,458,645</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	-	-	824,304	-	-	-	824,304
All Other Differential	-	-	37,597	-	-	-	37,597
Empl. Rel. Bd. Assessments	-	-	320	-	-	-	320
Public Employees' Retire Cont	-	-	164,363	-	-	-	164,363
Social Security Taxes	-	-	65,936	-	-	-	65,936
Worker's Comp. Assess. (WCD)	-	-	472	-	-	-	472
Mass Transit Tax	-	-	4,947	-	-	-	4,947
Flexible Benefits	-	-	244,224	-	-	-	244,224
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,342,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,342,163</b>

**Services & Supplies**

Instate Travel	(184,435)	-	1,218	(223,463)	-	-	(406,680)
Out of State Travel	14,750	-	7,000	30,750	-	-	52,500
Employee Training	(203)	-	5,936	(232)	-	-	5,501
Office Expenses	(92,004)	-	(372,883)	(59,126)	-	-	(524,013)
Telecommunications	(98,764)	-	17,352	(112,071)	-	-	(193,483)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Medical Assistance Programs  
Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	(1,607)	-	(1,130)	(3,415)	-	-	(6,152)
Publicity and Publications	(208,793)	-	37,344	(1,278,854)	-	-	(1,450,303)
Professional Services	(3,342,756)	-	(5,006,822)	(1,464,041)	-	-	(9,813,619)
IT Professional Services	11,156,738	-	(777)	22,416,975	-	-	33,572,936
Attorney General	(4,133)	-	(2,021)	(15,861)	-	-	(22,015)
Employee Recruitment and Develop	-	-	-	(131,459)	-	-	(131,459)
Dues and Subscriptions	-	-	(590)	-	-	-	(590)
Facilities Rental and Taxes	(38,876)	-	96,441	(46,261)	-	-	11,304
Fuels and Utilities	86	-	187	727	-	-	1,000
Medical Services and Supplies	250	-	-	250	-	-	500
Agency Program Related S and S	2,711,840	-	3,215,736	(27,052)	-	-	5,900,524
Other Services and Supplies	1,264,274	-	3,585,619	5,081,976	-	-	9,931,869
Expendable Prop 250 - 5000	(19,223)	-	(6,313)	(35,164)	-	-	(60,700)
IT Expendable Property	1,943	-	(1,324,642)	(1,712,630)	-	-	(3,035,329)
<b>Total Services &amp; Supplies</b>	<b>\$11,159,087</b>	<b>-</b>	<b>\$251,655</b>	<b>\$22,421,049</b>	<b>-</b>	<b>-</b>	<b>\$33,831,791</b>
<b>Special Payments</b>							
Dist to Individuals	(69,440,124)	-	367,187,718	363,537,672	-	-	661,285,266
Other Special Payments	(575)	-	-	-	-	-	(575)
<b>Total Special Payments</b>	<b>(\$69,440,699)</b>	<b>-</b>	<b>\$367,187,718</b>	<b>\$363,537,672</b>	<b>-</b>	<b>-</b>	<b>\$661,284,691</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(58,281,612)	-	368,781,536	385,958,721	-	-	696,458,645
<b>Total Expenditures</b>	<b>(\$58,281,612)</b>	<b>-</b>	<b>\$368,781,536</b>	<b>\$385,958,721</b>	<b>-</b>	<b>-</b>	<b>\$696,458,645</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>
<b>Total FTE</b>							
Total FTE							8.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 201 - APD - Program transfer to OHA

Cross Reference Name: Medical Assistance Programs  
 Cross Reference Number: 44300-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	125,761,280	-	-	-	-	-	125,761,280
Federal Funds	-	-	-	218,620,495	-	-	218,620,495
<b>Total Revenues</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Special Payments</b>							
Dist to Individuals	125,761,280	-	-	218,620,495	-	-	344,381,775
<b>Total Special Payments</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Total Expenditures</b>							
Total Expenditures	125,761,280	-	-	218,620,495	-	-	344,381,775
<b>Total Expenditures</b>	<b>\$125,761,280</b>	<b>-</b>	<b>-</b>	<b>\$218,620,495</b>	<b>-</b>	<b>-</b>	<b>\$344,381,775</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	11,001,032	19,654,665	18,043,320	21,935,349	21,844,203	-
Other Funds	6,360,341	7,680,744	7,404,922	6,341,393	6,316,206	-
Federal Funds	17,689,798	31,470,398	30,691,457	32,367,542	32,234,568	-
All Funds	35,051,171	58,805,807	56,139,699	60,644,284	60,394,977	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	7,309,713	13,391,794	14,424,356	14,424,356	14,424,356	-
Other Funds	4,675,379	23,504,841	65,978,955	65,820,840	65,820,840	-
Federal Funds	15,103,172	30,351,266	53,288,044	52,711,493	52,711,493	-
All Funds	27,088,264	67,247,901	133,691,355	132,956,689	132,956,689	-
<b>SPECIAL PAYMENTS</b>						
General Fund	692,526,566	868,657,081	840,849,800	840,849,800	840,849,800	-
Other Funds	974,675,491	1,540,448,716	1,502,673,608	1,502,673,608	1,502,673,608	-
Federal Funds	3,753,633,156	4,032,696,682	3,997,690,244	3,997,690,244	3,997,690,244	-
All Funds	5,420,835,213	6,441,802,479	6,341,213,652	6,341,213,652	6,341,213,652	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	710,837,311	901,703,540	873,317,476	877,209,505	877,118,359	-
Other Funds	985,711,211	1,571,634,301	1,576,057,485	1,574,835,841	1,574,810,654	-
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	4,082,769,279	4,082,636,305	-
All Funds	5,482,974,648	6,567,856,187	6,531,044,706	6,534,814,625	6,534,565,318	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	252	450	441	405	405	-
<b>AUTHORIZED FTE</b>	231.38	435.96	426.96	396.73	396.73	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,036,041	1,036,020	-
Other Funds	-	-	-	55,818	55,801	-
Federal Funds	-	-	-	1,070,815	1,070,744	-
All Funds	-	-	-	2,162,674	2,162,565	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	58,130	57,910	-
Federal Funds	-	-	-	57,732	57,512	-
All Funds	-	-	-	115,862	115,422	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,782,003	6,014,547	-
Other Funds	-	-	-	-	(2,025,296)	-
Federal Funds	-	-	-	1,552,651	1,552,651	-
All Funds	-	-	-	3,334,654	5,541,902	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	73,158,241	73,158,241	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-01-00-00000

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(73,269,031)	(73,269,031)	-
Federal Funds	-	-	-	349,378,136	87,228,714	-
All Funds	-	-	-	349,267,346	87,117,924	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(194,745)	(194,745)	-
Federal Funds	-	-	-	(1,612,707)	(1,612,707)	-
All Funds	-	-	-	(1,807,452)	(1,807,452)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	2,337,592	2,337,592	-
Other Funds	-	-	-	(385,220,349)	(385,220,349)	-
Federal Funds	-	-	-	(676,859,121)	(676,859,121)	-
All Funds	-	-	-	(1,059,741,878)	(1,059,741,878)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	319,791	319,791	-
Other Funds	-	-	-	1,621,487	1,621,487	-
Federal Funds	-	-	-	1,339,291	1,339,291	-
All Funds	-	-	-	3,280,569	3,280,569	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-01-00-00000

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	20,235,547	20,235,547	-
Other Funds	-	-	-	26,734,423	26,734,423	-
Federal Funds	-	-	-	79,646,682	79,646,682	-
All Funds	-	-	-	126,616,652	126,616,652	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	844,871	844,871	-
Federal Funds	-	-	-	96,406	96,406	-
All Funds	-	-	-	941,277	941,277	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	13,490,365	13,490,365	-
Other Funds	-	-	-	17,822,939	17,822,939	-
Federal Funds	-	-	-	53,097,714	53,097,714	-
All Funds	-	-	-	84,411,018	84,411,018	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	3,273,875	2,777,366	-
Federal Funds	-	-	-	373,573	(453,589)	-
All Funds	-	-	-	3,647,448	2,323,777	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-01-00-00000

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	52,275,164	6,256,200	-
Other Funds	-	-	-	69,063,890	69,063,890	-
Federal Funds	-	-	-	205,753,643	133,069,613	-
All Funds	-	-	-	327,092,697	208,389,703	-
<b>040 MANDATED CASELOAD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	5,757,510	5,735,739	-
Federal Funds	-	-	-	5,718,068	5,696,296	-
All Funds	-	-	-	11,475,578	11,432,035	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,701,315	1,701,315	-
Federal Funds	-	-	-	1,701,018	1,701,018	-
All Funds	-	-	-	3,402,333	3,402,333	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	36,886,368	29,002,829	-
Other Funds	-	-	-	18,629,126	18,319,852	-
Federal Funds	-	-	-	1,617,889,129	2,042,578,299	-
All Funds	-	-	-	1,673,404,623	2,089,900,980	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	99	99	-
<b>AUTHORIZED FTE</b>	-	-	-	99.00	99.00	-
<b>050 FUNDSHIFTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-01-00-00000

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	3,769,146	3,754,439	-
Other Funds	-	-	-	(3,767,664)	(3,752,962)	-
Federal Funds	-	-	-	(1,482)	(1,476)	-
All Funds	-	-	-	-	1	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	5,270,465	5,270,465	-
Other Funds	-	-	-	(4,616,814)	(4,616,814)	-
Federal Funds	-	-	-	(653,651)	(653,651)	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	615,946,651	584,080,722	-
Other Funds	-	-	-	(566,391,884)	(558,390,217)	-
Federal Funds	-	-	-	(49,554,767)	(25,690,505)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(659,149)	-
Federal Funds	-	-	-	-	(460,843)	-
All Funds	-	-	-	-	(1,119,992)	-
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(1,131,791)	(1,157,305)	-
Federal Funds	-	-	-	(1,131,692)	(1,149,910)	-
All Funds	-	-	-	(2,263,483)	(2,307,215)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(29,205)	68,035,051	-
Other Funds	-	-	-	(973,307)	(973,307)	-
Federal Funds	-	-	-	(263,613)	114,936,148	-
All Funds	-	-	-	(1,266,125)	181,997,892	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(6)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(6.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	832,668,588	818,475,574	-
Other Funds	-	-	-	(896,192,620)	(891,007,347)	-
Federal Funds	-	-	-	1,587,597,825	1,815,189,286	-
All Funds	-	-	-	1,524,073,793	1,742,657,513	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	100	94	-
<b>AUTHORIZED FTE</b>	-	-	-	100.00	94.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	710,837,311	901,703,540	873,317,476	1,709,878,093	1,695,593,933	-
Other Funds	985,711,211	1,571,634,301	1,576,057,485	678,643,221	683,803,307	-
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,670,367,104	5,897,825,591	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,482,974,648	6,567,856,187	6,531,044,706	8,058,888,418	8,277,222,831	-
<b>AUTHORIZED POSITIONS</b>	252	450	441	505	499	-
<b>AUTHORIZED FTE</b>	231.38	435.96	426.96	496.73	490.73	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(845,294)	(841,902)	-
Other Funds	-	-	-	(31,961)	(31,839)	-
Federal Funds	-	-	-	(796,154)	(792,902)	-
All Funds	-	-	-	(1,673,409)	(1,666,643)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(12)	(12)	-
<b>AUTHORIZED FTE</b>	-	-	-	(11.88)	(11.88)	-
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	210,869	-
Federal Funds	-	-	-	-	210,851	-
All Funds	-	-	-	-	421,720	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(616,218,501)	-
Other Funds	-	-	-	-	835,175,504	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	714,426,452	-
All Funds	-	-	-	-	933,383,455	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(75,527)	-
Other Funds	-	-	-	-	(6,299)	-
Federal Funds	-	-	-	-	(92,096)	-
All Funds	-	-	-	-	(173,922)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(603,496)	-
Other Funds	-	-	-	-	(50,333)	-
Federal Funds	-	-	-	-	(735,888)	-
All Funds	-	-	-	-	(1,389,717)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	1,342,163	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	11,159,087	-
Other Funds	-	-	-	-	251,655	-
Federal Funds	-	-	-	-	22,421,049	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	33,831,791	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(69,440,699)	-
Other Funds	-	-	-	-	367,187,718	-
Federal Funds	-	-	-	-	363,537,672	-
All Funds	-	-	-	-	661,284,691	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	8	-
<b>AUTHORIZED FTE</b>	-	-	-	-	8.00	-
<b>201 APD - PROGRAM TRANSFER TO OHA</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	125,968,532	125,761,280	-
Federal Funds	-	-	-	221,783,403	218,620,495	-
All Funds	-	-	-	347,751,935	344,381,775	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	125,123,238	(550,048,889)	-
Other Funds	-	-	-	(31,961)	1,203,868,569	-
Federal Funds	-	-	-	220,987,249	1,317,595,633	-
All Funds	-	-	-	346,078,526	1,971,415,313	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(12)	(4)	-
<b>AUTHORIZED FTE</b>	-	-	-	(11.88)	(3.88)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Medical Assistance Programs

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-01-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	710,837,311	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
Other Funds	985,711,211	1,571,634,301	1,576,057,485	678,611,260	1,887,671,876	-
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,215,421,224	-
All Funds	5,482,974,648	6,567,856,187	6,531,044,706	8,404,966,944	10,248,638,144	-
<b>AUTHORIZED POSITIONS</b>	252	450	441	493	495	-
<b>AUTHORIZED FTE</b>	231.38	435.96	426.96	484.85	486.85	-
<b>OPERATING BUDGET</b>						
General Fund	710,837,311	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
Other Funds	985,711,211	1,571,634,301	1,576,057,485	678,611,260	1,887,671,876	-
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,215,421,224	-
All Funds	5,482,974,648	6,567,856,187	6,531,044,706	8,404,966,944	10,248,638,144	-
<b>AUTHORIZED POSITIONS</b>	252	450	441	493	495	-
<b>AUTHORIZED FTE</b>	231.38	435.96	426.96	484.85	486.85	-
<b>TOTAL BUDGET</b>						
General Fund	710,837,311	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
Other Funds	985,711,211	1,571,634,301	1,576,057,485	678,611,260	1,887,671,876	-
Federal Funds	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,215,421,224	-
All Funds	5,482,974,648	6,567,856,187	6,531,044,706	8,404,966,944	10,248,638,144	-
<b>AUTHORIZED POSITIONS</b>	252	450	441	493	495	-
<b>AUTHORIZED FTE</b>	231.38	435.96	426.96	484.85	486.85	-

# *Public Employees' Benefit Board*

---

## *Vision*

PEBB seeks optimal health for its members through a system of care that is patient-centered, focused on wellness, coordinated, efficient, effective, accessible and affordable. The system emphasizes the relationship among patients and providers, primary care and the community. PEBB promotes integrated health plans that cover the whole person.

Key elements of the PEBB vision are:

- An innovative delivery system that uses evidence-based medicine to maximize health and use dollars wisely;
- A focus on improving quality and outcomes, not just providing healthcare;
- Promotion of health and wellness through consumer education, healthy behaviors and informed choices;
- Appropriate provider, health plan and consumer incentives that encourage the right care at the right time and place;
- Accessible and understandable information about costs, outcomes and other health data for informed decision making; and
- Affordable benefits for the state and the employees.

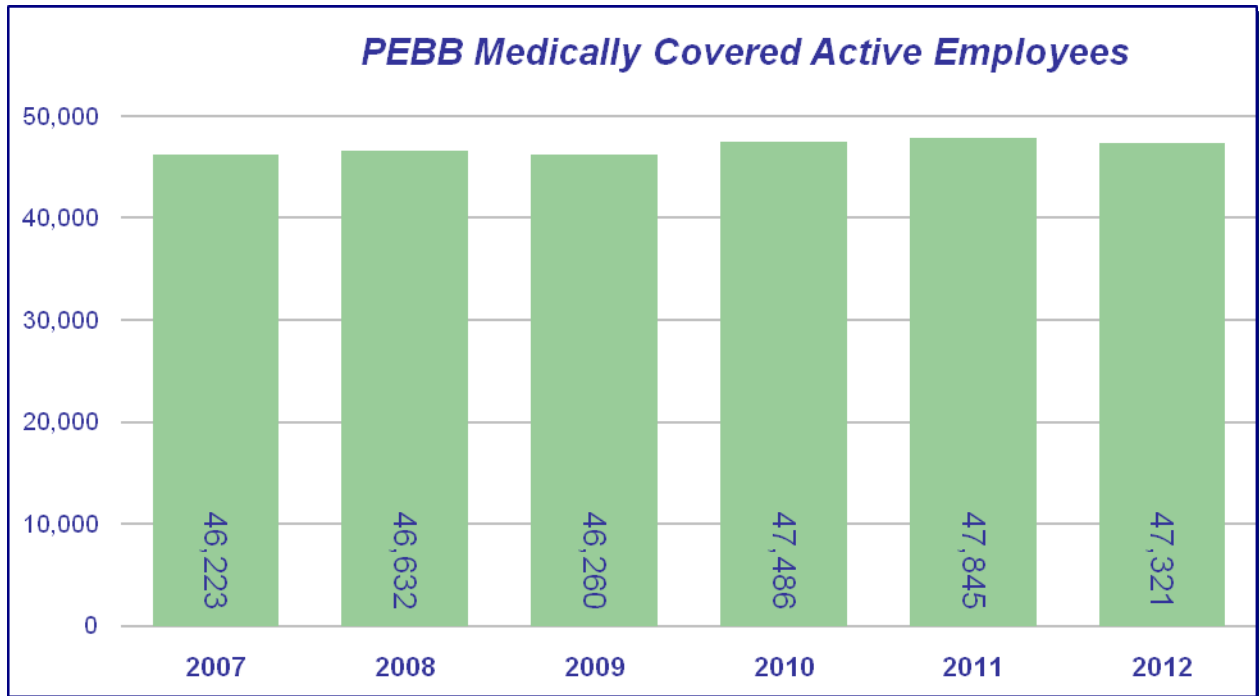
## Goals

PEBB's goals are to design, contract and administer high-quality health plans, group insurance policies, and flexible spending accounts for state employees and their dependents that are affordable for the state and employees.

## Who we serve

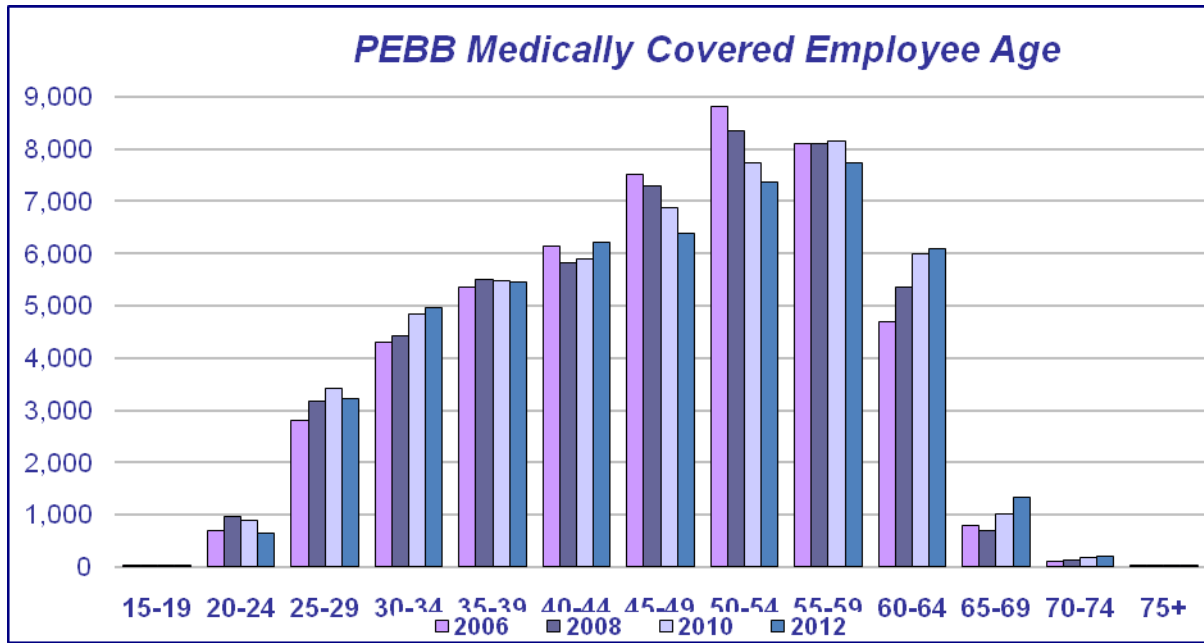
PEBB members include:

- Active agency and university employees and their dependents
- Active semi-independent agency employers and their employees
- Retirees and other self-pay participants and their dependents
- COBRA participants



**Age trend**

PEBB monitors the age trend of its membership to ensure its plans provide appropriate services and to anticipate future needs. The following graph shows member age bands for 2006, 2008, 2010 and 2011. Currently, 46 percent of PEBB’s active employee population is age 50 or older.



## *Activities and programs*

PEBB serves its members and customers through six central functions:

- Financial oversight of PEBB accounts, including the Revolving Fund and its subaccounts
- Program development through collaboration with agencies, universities, health plans and other benefit purchasers on programs to implement elements of the PEBB vision
- Regulatory compliance to ensure the benefit program meets all state and federal requirements
- Enrollment control through a benefit management system designed to ensure accuracy of data and data transfer between PEBB, state and university payroll systems, health plans and other vendors
- Accurate and timely contracting services
- Communications to engage PEBB members in the benefit program, their health and financial wellbeing, and the PEBB vision.

The program's most valuable benefit is health care coverage. The cost of this coverage continues to increase without evidence of a commensurate increase in measurable quality.

## ***2013-19 six-year plans***

- Provide high-quality benefits that are affordable to employees and employers.
- Implement additional value-based benefit design elements supported by scientific evidence.
- Continue to leverage self-insurance to create benefit designs that reflect and enhance the vision for a Healthy Oregon.
- Explore programs that engage members in their health and health care to reduce risks to their health and safety, improve their health and quality of life, and moderate premium costs into the future.
- Provide excellent service to members, agencies, universities and other customers.
- Enhance government services, and protect information and assets while controlling cost.
- Meet the information needs of members, agencies, universities and other customers.
- Provide effective policies with clear direction.

## ***2013-15 two-year plans***

PEBB supports OHA's vision, mission and goal to transform the health care system in Oregon by:

- Promoting the development of patient-centered primary care homes
- Supporting and promoting pilots that reimburse providers for health care services using global and pay-for-performance methodologies
- Implementing value-based plan designs that help members choose the right care at the right time in the right setting
- Promoting the development and success of Coordinated Care Organizations.

PEBB operations

- Offer plans that provide health care supported by the best available evidence.
- Promote a competitive marketplace by contracting with health systems that are accountable for their performance.
- Collaborate with partners to improve the market and delivery system.
- Meet or exceed standards for response time.

- Survey customers annually, and analyze and act on results.
- Maintain and improve the benefit management system.
- Develop and maintain comprehensive, user-friendly websites.
- Employ cost-effective, sustainable technologies to improve communication and reduce resource consumption.
- Continue to support agency and university efforts on employee health and wellness.
- Continue to seek agency and university input on benefit management and administration.
- Conduct audits to ensure that policies are applied equitably.
- Continue to solicit member and customer input on policies.
- Continue to support use of the benefit management system by state agencies and universities.
- Improve contracting and analytical capabilities.
- Refine reporting of benefits information.

## ***2011-13 major accomplishments***

### **Quality, affordable benefits**

- Increased the percentage of PEBB members in a patient-centered primary care home.
- Implemented additional cost tiers to promote value-based benefits.
- Implemented benefit design elements aimed at reducing barriers to care for members with chronic diseases.
- Continued to support the state's public health and prevention initiatives.
- Achieved better cost and quality controls through direct contracting for the majority of the medical, vision and dental plans.
- Maintained a leadership role in health care purchasers' evaluation of commercial medical plans.
- Implemented a Health Engagement Model to promote member participation in reducing health risks and improving overall health status.
- Conducted a dependent eligibility verification audit to evaluate and ensure the integrity of member enrollment.
- Partnered with Public Health in surveying member health status to glean information that guides board decisions on design of benefit plans.

- Worked closely with Public Health to promote worksite wellness activities and policies.

### **Services for members and customers**

- Met or exceeded response time expectations.
- Continued to solicit input on services and plan designs from employees, agencies, universities, plans and other customers.

### **Member and customer information needs**

- Used online media such as web-based seminars and streaming video to actively communicate with more employees about their benefits.
- Continued to develop channels for employee and agency input.
- Incorporated employee and agency feedback on communication messages and media.

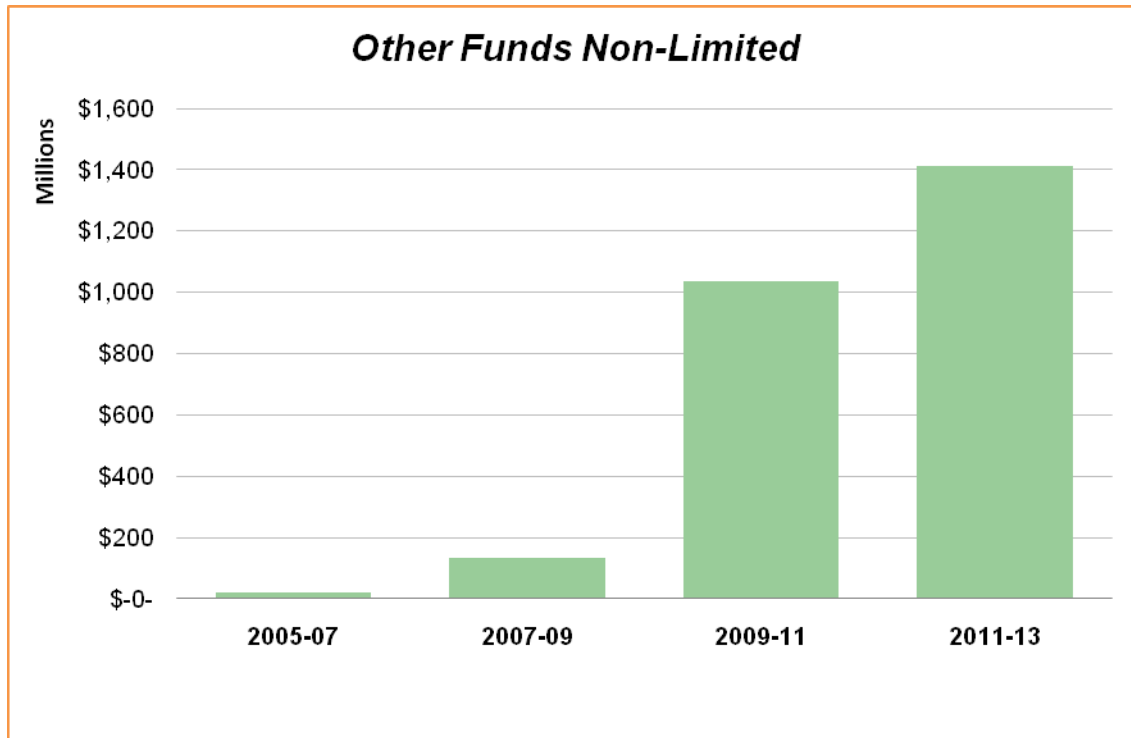
### **Policies and direction**

- Continued to require all eligible employees to actively enroll in and declare eligibility for benefits for 2012 and 2013 to further ensure the integrity of enrollment data.
- Continued to audit compliance with eligibility and enrollment rules.
- Continued to clarify eligibility criteria and worked with agencies and universities to correctly apply revised rules, including regulations from the federal Affordable Care Act.

### **Self-insurance trend**

PEBB began to self-insure plans in 2006, directly contracting for two regional medical plans administered by Samaritan Health System and Providence Health Plans. In 2007, PEBB began to self-insure the majority of its dental plans, which are administered by ODS Companies. In 2010, PEBB began to self-insure its largest medical and vision plans, administered by Providence Health Plans and Vision Service Plan, respectively. PEBB's Other Funds Non-Limited expenditures increased in correlation with the rising percentage of members covered in self-insured plans.





## ***Revenue sources***

Revenue from Other Funds pays for PEBB administration through an administrative assessment added to medical and dental insurance premiums and premium equivalents. The assessment cannot exceed 2 percent of monthly contributions from employees and employers (ORS 243.185). For 2011, 2012 and 2013, PEBB has reduced the assessment from 0.6 percent to 0.4 percent.

PEBB also eliminated funding for annual open enrollment expenses. Printing and distribution costs were the main expenditure from this fund.

## **Revolving Fund**

PEBB currently maintains two accounts within its Revolving Fund.

## **Stabilization account**

PEBB has authority to use this account to control costs, subsidize premiums and self-insure. The Other Funds revenue source is primarily unused employer contributions for employee benefits. This account also holds proceeds generated when PEBB's life insurance carrier changed from a mutual organization to a public corporation.

**Flexible spending account**

PEBB operates two flexible-spending account programs for employees and maintains a non-limited fund to account for their administrative costs. The primary Other Funds revenue source for these programs is forfeitures from participants.

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Employees Benefit Board (PEBB)  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	19	18.50	1,413,956,621	-	-	8,715,361	-	1,405,241,260	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>19</b>	<b>18.50</b>	<b>1,413,956,621</b>	<b>-</b>	<b>-</b>	<b>8,715,361</b>	<b>-</b>	<b>1,405,241,260</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	535,686	-	-	535,686	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			347,093,820	-	-	-	-	347,093,820	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>20</b>	<b>19.50</b>	<b>1,761,586,127</b>	<b>-</b>	<b>-</b>	<b>9,251,047</b>	<b>-</b>	<b>1,752,335,080</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(59,864)	-	-	(59,864)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	23,663	-	-	23,663	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(36,201)</b>	<b>-</b>	<b>-</b>	<b>(36,201)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(125,000)	-	-	(125,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	158,909	-	-	158,909	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>158,909</b>	<b>-</b>	<b>-</b>	<b>158,909</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Employees Benefit Board (PEBB)  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>20</b>	<b>19.50</b>	<b>1,761,583,835</b>	-	-	<b>9,248,755</b>	-	<b>1,752,335,080</b>	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Employees Benefit Board (PEBB)  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-02-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>20</b>	<b>19.50</b>	<b>1,761,583,835</b>	<b>-</b>	<b>-</b>	<b>9,248,755</b>	<b>-</b>	<b>1,752,335,080</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>20</b>	<b>19.50</b>	<b>1,761,583,835</b>	<b>-</b>	<b>-</b>	<b>9,248,755</b>	<b>-</b>	<b>1,752,335,080</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(10,467)	-	-	(10,467)	-	-	-
093 - Other PERS Adjustments	-	-	(83,633)	-	-	(83,633)	-	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(94,100)</b>	<b>-</b>	<b>-</b>	<b>(94,100)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Public Employees Benefit Board (PEBB)  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>20</b>	<b>19.50</b>	<b>1,761,489,735</b>	-	-	<b>9,154,655</b>	-	<b>1,752,335,080</b>	-
Percentage Change From 2011-13 Leg Approved Budget	5.30%	5.40%	24.60%	-	-	5.00%	-	24.70%	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-1.00%	-	-	-

<b>Public Employees Benefit Board- PEBB 44300-020-02-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>OTHER FUNDS REVENUES</b>							
Beginning Balance	0025	OF				253,484,781	
Beginning Balance Adjustment	0030	OF				61,316,214	
Administrative Service Charges	0415	OF	16,860,912	1,386,288,178	1,717,676,000	1,717,676,000	
Interest Income	0605	OF	94	4,171,800	4,961,244	4,961,244	
Other Revenues	0975	OF	38,325,186	23,368,576	9,336,240	9,336,240	
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>55,186,192</b>	<b>1,413,828,554</b>	<b>1,731,973,484</b>	<b>2,046,774,479</b>	
<b>TRANSFER IN</b>							
Transfer in Agency Res Equity	1030	OF		253,612,848			
Transfer in Other	1050	OF	1,129,882,180				
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,129,882,180</b>	<b>253,612,848</b>	<b>-</b>	<b>-</b>	
<b>TRANSFER OUT</b>							
Transfer to Other	2050	OF	(45,839,526)				
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(45,839,526)</b>				
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,139,228,846</b>	<b>1,667,441,402</b>	<b>1,731,973,484</b>	<b>2,046,774,479</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>1,139,228,846</b>	<b>1,667,441,402</b>	<b>1,731,973,484</b>	<b>2,046,774,479</b>	

**Public Employee's Benefit Board  
(PEBB)**

**No PICS Actions for 2013-15 GBB**



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300

Cross Reference Number: 44300-020-02-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	16,860,912	8,317,778	8,317,778	6,711,000	6,711,000	-
Interest Income	94	-	-	-	-	-
Other Revenues	-	(110,484)	(110,484)	-	-	-
Transfer from Agy-Res Equity	-	3,466,664	3,466,664	-	-	-
Transfer In Other	401,048	-	-	-	-	-
Transfer to Other	(1,121,811)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$16,140,243</b>	<b>\$11,673,958</b>	<b>\$11,673,958</b>	<b>\$6,711,000</b>	<b>\$6,711,000</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	-	1,377,970,400	1,377,970,400	1,710,965,000	1,710,965,000	-
Interest Income	-	4,171,800	4,171,800	4,961,244	4,961,244	-
Other Revenues	38,325,186	23,479,060	23,479,060	9,336,240	9,336,240	-
Transfer from Agy-Res Equity	-	250,146,184	250,146,184	-	-	-
Transfer In Other	1,129,481,132	-	-	-	-	-
Transfer to Other	(44,717,715)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,123,088,603</b>	<b>\$1,655,767,444</b>	<b>\$1,655,767,444</b>	<b>\$1,725,262,484</b>	<b>\$1,725,262,484</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Employees Benefit Board (PEBB)  
 Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	484	-	-	-	484
All Other Differential	-	-	12	-	-	-	12
Public Employees' Retire Cont	-	-	2	-	-	-	2
Pension Obligation Bond	-	-	22,294	-	-	-	22,294
Social Security Taxes	-	-	38	-	-	-	38
Mass Transit Tax	-	-	833	-	-	-	833
Vacancy Savings	-	-	(59,864)	-	-	-	(59,864)
<b>Total Personal Services</b>	-	-	<b>(\$36,201)</b>	-	-	-	<b>(\$36,201)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(36,201)	-	-	-	(36,201)
<b>Total Expenditures</b>	-	-	<b>(\$36,201)</b>	-	-	-	<b>(\$36,201)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	36,201	-	-	-	36,201
<b>Total Ending Balance</b>	-	-	<b>\$36,201</b>	-	-	-	<b>\$36,201</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public Employees Benefit Board (PEBB)  
 Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	(125,000)	-	-	-	(125,000)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(125,000)	-	-	-	(125,000)
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(125,000)	-	-	-	(125,000)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	356	-	-	-	356
Out of State Travel	-	-	103	-	-	-	103
Employee Training	-	-	399	-	-	-	399
Office Expenses	-	-	4,712	-	-	-	4,712
Telecommunications	-	-	2,051	-	-	-	2,051
Data Processing	-	-	7,696	-	-	-	7,696
Publicity and Publications	-	-	12,296	-	-	-	12,296
Professional Services	-	-	76,817	-	-	-	76,817
IT Professional Services	-	-	24,605	-	-	-	24,605
Attorney General	-	-	28,302	-	-	-	28,302
Employee Recruitment and Develop	-	-	88	-	-	-	88
Dues and Subscriptions	-	-	179	-	-	-	179
Agency Program Related S and S	-	-	30	-	-	-	30
Other Services and Supplies	-	-	171	-	-	-	171
Expendable Prop 250 - 5000	-	-	1,104	-	-	-	1,104
<b>Total Services &amp; Supplies</b>	-	-	<b>\$158,909</b>	-	-	-	<b>\$158,909</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	158,909	-	-	-	158,909
<b>Total Expenditures</b>	-	-	<b>\$158,909</b>	-	-	-	<b>\$158,909</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(158,909)	-	-	-	(158,909)
<b>Total Ending Balance</b>	-	-	<b>(\$158,909)</b>	-	-	-	<b>(\$158,909)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	(328,369)	-	-	-	(328,369)
IT Professional Services	-	-	328,369	-	-	-	328,369
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(10,467)	-	-	-	(10,467)
<b>Total Personal Services</b>	-	-	<b>(\$10,467)</b>	-	-	-	<b>(\$10,467)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(10,467)	-	-	-	(10,467)
<b>Total Expenditures</b>	-	-	<b>(\$10,467)</b>	-	-	-	<b>(\$10,467)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	10,467	-	-	-	10,467
<b>Total Ending Balance</b>	-	-	<b>\$10,467</b>	-	-	-	<b>\$10,467</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Public Employees Benefit Board (PEBB)  
Cross Reference Number: 44300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(83,633)	-	-	-	(83,633)
<b>Total Personal Services</b>	-	-	<b>(\$83,633)</b>	-	-	-	<b>(\$83,633)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(83,633)	-	-	-	(83,633)
<b>Total Expenditures</b>	-	-	<b>(\$83,633)</b>	-	-	-	<b>(\$83,633)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	83,633	-	-	-	83,633
<b>Total Ending Balance</b>	-	-	<b>\$83,633</b>	-	-	-	<b>\$83,633</b>



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Employees Benefit Board (PEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	3,378,095	3,562,129	3,562,129	4,115,064	4,097,815	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	3,207,613	5,153,232	5,153,232	5,153,232	5,153,232	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	9,254,535	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	15,840,243	8,715,361	8,715,361	9,268,296	9,251,047	-
<b>AUTHORIZED POSITIONS</b>	19	19	19	20	20	-
<b>AUTHORIZED FTE</b>	18.50	18.50	18.50	19.50	19.50	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(36,201)	(36,201)	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(125,000)	(125,000)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	158,909	158,909	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Employees Benefit Board (PEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(2,292)	(2,292)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	15,840,243	8,715,361	8,715,361	9,266,004	9,248,755	-
<b>AUTHORIZED POSITIONS</b>	19	19	19	20	20	-
<b>AUTHORIZED FTE</b>	18.50	18.50	18.50	19.50	19.50	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(10,467)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(83,633)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(94,100)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	15,840,243	8,715,361	8,715,361	9,266,004	9,154,655	-
<b>AUTHORIZED POSITIONS</b>	19	19	19	20	20	-
<b>AUTHORIZED FTE</b>	18.50	18.50	18.50	19.50	19.50	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Employees Benefit Board (PEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	30,000,000	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	890,288,953	1,372,911,260	1,372,911,260	1,709,820,080	1,709,820,080	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	10,499,650	32,330,000	32,330,000	2,515,000	12,515,000	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	900,788,603	1,405,241,260	1,405,241,260	1,712,335,080	1,752,335,080	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	900,788,603	1,405,241,260	1,405,241,260	1,712,335,080	1,752,335,080	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	900,788,603	1,405,241,260	1,405,241,260	1,712,335,080	1,752,335,080	-
<b>OPERATING BUDGET</b>						
Other Funds	916,628,846	1,413,956,621	1,413,956,621	1,721,601,084	1,761,489,735	-
<b>AUTHORIZED POSITIONS</b>	19	19	19	20	20	-
<b>AUTHORIZED FTE</b>	18.50	18.50	18.50	19.50	19.50	-
<b>TOTAL BUDGET</b>						
Other Funds	916,628,846	1,413,956,621	1,413,956,621	1,721,601,084	1,761,489,735	-
<b>AUTHORIZED POSITIONS</b>	19	19	19	20	20	-
<b>AUTHORIZED FTE</b>	18.50	18.50	18.50	19.50	19.50	-

# ***Oregon Educators Benefit Board***

---

## ***Vision***

The Oregon Educators Benefit Board (OEBB) is aligned with the vision of the Oregon Health Authority in creating a healthy Oregon. The OEBB vision is to provide high-quality benefits for eligible employees and early retirees at the lowest cost possible and work collaboratively with members, educational entities and insurance carriers to offer value-added benefit plans that support improvement in members' health while holding carriers accountable for outcomes.

Key components of the vision include:

- An innovative system that provides evidence-based medicine to maximize health and utilize dollars wisely;
- A focus on improving quality and outcomes, not just providing health care;
- System-wide transparency through explicit, available and understandable reports about costs, outcomes and other useful data; and
- Encouragement for members to take responsibility for their own health outcomes.

## ***Goals***

OEBB's goal is to provide high-quality medical, dental and other benefit plans for eligible employees at a reasonable cost.

The statutes governing OEBB (ORS 243.860 to 243.886) outline specific criteria that OEBB must follow in considering whether to enter into a contract for a benefit plan. In September 2007, the board further defined those criteria and adopted guiding principles.

## **Guiding principles**

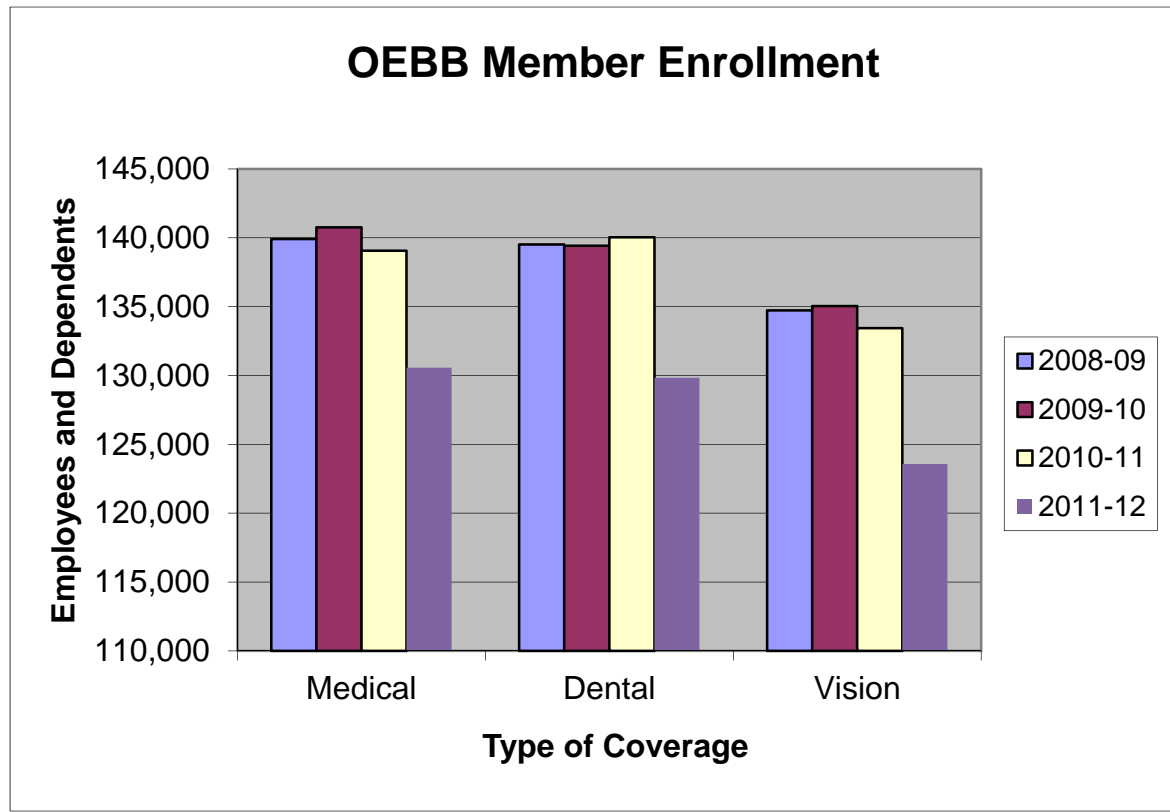
- OEBB will offer employees a range of benefit plans that provide high-quality care and services.
- OEBB will encourage competition in the marketplace in the areas of quality, outcomes, service and cost.

- In making its decisions, OEGB will consider plan performance in quality, administrative processes, costs and outcomes. It will promote system-wide transparency that provides comprehensive information on these issues.
- OEGB will offer a range of benefit plan designs that provide educational entities with the flexibility to choose options that meet their and their employees' financial and health needs.
- OEGB will encourage benefit plans and providers to offer members consistent access to care and services; integrated care systems that provide effective treatment; and personal and prompt service that meets customers' needs.
- OEGB will seek plans and providers that use creative and innovative methods and practices that are evidence-based or otherwise measurable.
- OEGB will recognize the impact of its decisions on employees' total compensation.
- OEGB will promote employee health and wellness through plan design components, disease and case management, and consumer education.
- OEGB will take into account the total costs of benefit plans, as well as employee cost-sharing for services, in offering a range of benefit plan designs.

### **Guiding principles of board operations**

The board will operate as a cohesive unit that provides for open discussion on topics. The board also will operate in a transparent manner that fosters public trust, input and understanding of OEGB decisions and policies.

## Who we serve



### *2013-19 six-year plan*

- Keep medical rate increases at trend or below.
- Implement additional value-based benefit design changes supported by scientific evidence.
- Identify resources to support educational entities' health and wellness efforts.
- Continue to involve stakeholders in all aspects of policy development.
- Improve data systems to give educational entities reporting tools that support their business needs.
- Continue to operate in a transparent manner that fosters public trust, input and understanding of OEBB decisions and policies.
- Ensure the board operates as a cohesive unit that holds open discussion among its members.

- Continue to use workgroups to help the board make decisions based on analysis, discussion and development of options and recommendations. The board has established workgroups in three areas: business and operations, communications and engagement, and strategies on evidence and outcomes.
- Continue to enhance the board’s long-term communication plan to include member engagement and wellness strategies.

### ***2013-15 two-year plan***

- Continue developing the “MyOEBB” benefit management system to increase efficiencies by providing OEBB members the ability to manage their benefits online, providing OEBB staff and educational entities the ability to access information related to benefit enrollments and communicating enrollment and eligibility information to benefit carriers electronically.
- Continue supporting educational entity administration through the use of electronic invoices and fund transfers and administrative reports that allow administrators to access and manage eligibility and enrollment information.
- Continue monitoring standards for customer response time and improving the Board’s administrative and customer service models.
- Continue transitioning the business side of OEBB onto the internet.
- Emphasize technology as a way to increase efficiency and convenience.
- Regularly review existing security standards and practices in state government to ensure that OEBB meets enterprise wide security standards.
- Continue developing and maintaining a comprehensive and user-friendly website and online benefit enrollment system.
- Minimize the threat of unauthorized data access, both internally and externally.

OEBB supports the Oregon Health Authority’s goal to improve the lifelong health of all Oregonians. OEBB is focused on improving the health status of its members and their access to quality care. The board is taking action to increase the quality, reliability and availability of care for all Oregonians, consistent with OHA’s goal.

To facilitate the goals of OHA and OEBB, the board requires OEBB carriers to ensure that contracted physicians, providers and facilities render quality care at a sustainable cost. Facilities and providers may not be included in carrier panels if they do not meet these requirements.

- Quality care is consistent with evidence-based practice guidelines and within the context of individual clinical circumstances.
- Sustainable costs align with community reimbursement rates and, whenever possible, payment is made for outcomes rather than the provision of services.

### ***2011-13 major accomplishments***

- Designed and implemented additional benefit plans for Oregon’s educational employees and their families. Health savings account (HSA) and flexible spending account (FSA) options were added to the life, disability, accidental death and dismemberment, long-term care, employee assistance program, medical, dental, pharmacy and vision benefits previously available through OEGB.
- Added eligible dependent coverage under the evidence-based weight management program to improve health outcomes by reducing the prevalence of obese and overweight members and weight-related illnesses. More than 12,000 OEGB members have participated in the weight management program through meetings held at worksite meeting locations and lost more than 127,000 lbs.
- Performed a Dependent Eligibility Verification (DEV) audit to evaluate and ensure the integrity of the member enrollment in the OEGB benefit plans.
- Maintained an average per employee medical coverage premium increase below trend every plan year since OEGB began renewals in 2009.
- Implemented value-based plan design changes to provide incentives for chronic disease management and disincentives for several surgeries and procedures that evidence shows are over-utilized, ineffective, have questionable outcomes, or can have harmful side effects.
- Established a health and wellness support program including implementing “Champs!,” a diverse group of OEGB members that meet to share ideas for wellness activities, success stories and identify various resources available to assist in implementing or maintaining worksite wellness programs and activities.
- Effective January 2013, administration of the Oregon Homecare Insurance Program (OHIP) moved under the Oregon Health Authority (OHA). This new OHA program operates under the management and guidance of OEGB staff and is able to use OEGB’s online benefit management system, MyOEGB. Under an agreement with DHS, OHA will administer the benefit plans for homecare workers. Three limited



duration positions are included in OEBB's Governor's Budget along with an increase of \$21.3 million in Other Funds Nonlimited authority to account for the pass-through of insurance premiums.

### **Customer service delivery**

OEBB continues to enhance efficiencies, creating a reporting repository for use by educational entities human resources and payroll staff responsible for employee benefits and allowing easy data migration through a payroll interface. OEBB also automated mid-year changes for members and enhanced e-mail communications for new hire and open enrollment information. OEBB continues to conduct requested trainings on the benefit enrollment system and processes, and to make presentations educating members on rate, benefit and plan design changes.

- OEBB expanded its administrative activities to offer educational entities the option for OEBB to administer benefits for benefit-eligible early retirees. Early retirees no longer have to enroll for benefits through their former employer or through a third party administrator. This allows more consistent and efficient managing and processing of enrollments and payments. In some cases, this also allows an educational entity to reduce costs associated with benefits administration.

### **Performance measures**

OEBB uses measures and checkpoints to evaluate progress and success in implementing its business plan with regards to customer service. The target sets the performance benchmark. Checkpoints are actions taken to evaluate progress or the success of efforts being developed as part of the business plan. The board is in the process of developing a set of measures designed to provide information to the board, educational entities, members and lawmakers.

<b>Goal Excellent Customer Service</b>	<b>Measures or Checkpoint Percentage of customers who rate OEBB customer service as good or excellent*.</b>	<b>Target 90 percent</b>
Overall Customer Service	2009 Member Survey Results	97 percent
Overall Customer Service	2010 Member Survey Results	89 percent
Overall Customer Service	2011 Member Survey Results	92 percent

*\*2010 & 2011 Member Survey used the terminology “satisfied or very satisfied” in place of “good or excellent”*

Results from the 2011 member survey results show:

- 92 percent of members who reported having contact with OEBB were satisfied or very satisfied with OEBB’s customer service.
- 94 percent of members reported they were satisfied or very satisfied with the information OEBB sent to them.
- 91 percent of web users reported they were satisfied or very satisfied with the OEBB website.

### **Quality and efficiency improvements**

OEBB is committed to ongoing process improvement and continually identifying and implementing administrative efficiencies. The strategic plan for improving quality and efficiency provides for:

- Gathering information, data and input from educational entities to develop or modify plan designs for medical, dental, vision and optional benefit plans.
- Reviewing and evaluating proposals and existing contracts and negotiating rates to provide high-quality plans at the lowest possible cost.

- Identifying potential policy and plan design changes to improve outcomes, quality of care and members' health status.
- Measuring provider performance based on improved quality of health services to members and outcomes, and minimizing avoidable costs.
- Monitoring carrier compliance with performance standards set in vendor contracts.
- Maintaining a viable and secure electronic benefit management system to process enrollment, eligibility, premium collection and disbursement.
- Participating in key initiatives to reform the health care system in Oregon.

### ***Revenue sources***

ORS 243.880 established the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated through an administrative assessment included in premiums for OEGB benefits. The administrative assessment is capped at 2 percent of total monthly premiums. ORS 243.882 prohibits the balance in the account from exceeding five percent of the monthly total of employer and employee contributions for more than 120 days.

ORS 243.884 established the Oregon Educators Revolving Fund to pay premiums, control expenditures, provide self-insurance and subsidize premiums. There is no dedicated revenue source for the OEGB Revolving Fund other than interest earned on the premium collection pass-through.

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Oregon Educators Benefit Board (OEBB)  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	22	22.00	1,448,639,511	-	-	10,639,511	-	1,438,000,000	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>22</b>	<b>22.00</b>	<b>1,448,639,511</b>	<b>-</b>	<b>-</b>	<b>10,639,511</b>	<b>-</b>	<b>1,438,000,000</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(65,634)	-	-	(65,634)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			190,294,000	-	-	-	-	190,294,000	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>21</b>	<b>21.00</b>	<b>1,638,867,877</b>	<b>-</b>	<b>-</b>	<b>10,573,877</b>	<b>-</b>	<b>1,628,294,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,944)	-	-	(7,944)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(5,818)	-	-	(5,818)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(13,762)</b>	<b>-</b>	<b>-</b>	<b>(13,762)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(125,000)	-	-	(125,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>	<b>(125,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	247,921	-	-	247,921	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>247,921</b>	<b>-</b>	<b>-</b>	<b>247,921</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 Oregon Educators Benefit Board (OEBB)  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	7,323	-	-	7,323	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>1,638,984,359</b>	<b>-</b>	<b>-</b>	<b>10,690,359</b>	<b>-</b>	<b>1,628,294,000</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Oregon Educators Benefit Board (OEBB)  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-03-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>1,638,984,359</b>	-	-	<b>10,690,359</b>	-	<b>1,628,294,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>1,638,984,359</b>	-	-	<b>10,690,359</b>	-	<b>1,628,294,000</b>	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(10,412)	-	-	(10,412)	-	-	-
093 - Other PERS Adjustments	-	-	(83,197)	-	-	(83,197)	-	-	-
094 - December 2012 Rebalance	3	3.00	961,224	-	-	961,224	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>3.00</b>	<b>867,615</b>	<b>-</b>	<b>-</b>	<b>867,615</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 Oregon Educators Benefit Board (OEBB)  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>24</b>	<b>24.00</b>	<b>1,639,851,974</b>	-	-	<b>11,557,974</b>	-	<b>1,628,294,000</b>	-
Percentage Change From 2011-13 Leg Approved Budget	9.10%	9.10%	13.20%	-	-	8.60%	-	13.20%	-
Percentage Change From 2013-15 Current Service Level	14.30%	14.30%	0.10%	-	-	8.10%	-	-	-

Oregon Health Authority Oregon Educators Benefit Board 44300-020-03-00-00000			2013-15 Revenue Report			
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
<b>OTHER FUNDS REVENUES</b>						
Beginning Balance	0025	OF				5,441,099
Beginning Balance Adjustment	0030	OF				1,033,901
Charges for Services	0410	OF			122,921	122,921
Administrative Service Charges	0415	OF	10,243,929	1,449,395,129	1,554,369,129	1,640,650,353
Interest Income	0605	OF	528			
Other Revenues	0975	OF	913	(188,519)		
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>10,245,370</b>	<b>1,449,206,610</b>	<b>1,554,492,050</b>	<b>1,647,248,274</b>
<b>TRANSFER IN</b>						
Transfer in Agency Res Equity	1030	OF		4,874,000		
Transfer in Other	1050	OF	1,435,673,686			
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,435,673,686</b>	<b>4,874,000</b>	<b>-</b>	<b>-</b>
<b>TRANSFER OUT</b>						
Transfer to Other	2050	OF	(1,177,011)			
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(1,177,011)</b>			
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>1,444,742,045</b>	<b>1,454,080,610</b>	<b>1,554,492,050</b>	<b>1,647,248,274</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>1,444,742,045</b>	<b>1,454,080,610</b>	<b>1,554,492,050</b>	<b>1,647,248,274</b>



POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012036	MMN X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1012037	MMN X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
1012038	MMN X1216	AA ACCOUNTANT 2	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
TOTAL PICS SALARY									277,056			277,056
TOTAL PICS OPE									165,910			165,910
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00				442,966			442,966

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-03-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	-	-	122,921	122,921	-
Admin and Service Charges	10,243,929	11,395,129	11,395,129	11,395,129	12,356,353	-
Interest Income	528	-	-	-	-	-
Other Revenues	913	(188,519)	(188,519)	-	-	-
Transfer from Agy-Res Equity	-	774,000	774,000	-	-	-
Transfer In Other	929,106	-	-	-	-	-
Transfer to Other	(1,177,011)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$9,997,465</b>	<b>\$11,980,610</b>	<b>\$11,980,610</b>	<b>\$11,518,050</b>	<b>\$12,479,274</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Admin and Service Charges	-	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
Transfer from Agy-Res Equity	-	4,100,000	4,100,000	-	-	-
Transfer In Other	1,434,744,580	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,434,744,580</b>	<b>\$1,442,100,000</b>	<b>\$1,442,100,000</b>	<b>\$1,542,974,000</b>	<b>\$1,628,294,000</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
 Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Temporary Appointments	-	-	839	-	-	-	839
Pension Obligation Bond	-	-	(4,680)	-	-	-	(4,680)
Social Security Taxes	-	-	64	-	-	-	64
Mass Transit Tax	-	-	(2,041)	-	-	-	(2,041)
Vacancy Savings	-	-	(7,944)	-	-	-	(7,944)
<b>Total Personal Services</b>	-	-	<b>(\$13,762)</b>	-	-	-	<b>(\$13,762)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(13,762)	-	-	-	(13,762)
<b>Total Expenditures</b>	-	-	<b>(\$13,762)</b>	-	-	-	<b>(\$13,762)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	13,762	-	-	-	13,762
<b>Total Ending Balance</b>	-	-	<b>\$13,762</b>	-	-	-	<b>\$13,762</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
 Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	(125,000)	-	-	-	(125,000)
<b>Total Revenues</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(125,000)	-	-	-	(125,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(125,000)	-	-	-	(125,000)
<b>Total Expenditures</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Oregon Educators Benefit Board (OEBB)**  
**Cross Reference Number: 44300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	247,921	-	-	-	247,921
<b>Total Revenues</b>	-	-	<b>\$247,921</b>	-	-	-	<b>\$247,921</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,103	-	-	-	3,103
Employee Training	-	-	507	-	-	-	507
Office Expenses	-	-	3,398	-	-	-	3,398
Telecommunications	-	-	5,916	-	-	-	5,916
Publicity and Publications	-	-	17,016	-	-	-	17,016
Professional Services	-	-	71,649	-	-	-	71,649
IT Professional Services	-	-	40,320	-	-	-	40,320
Attorney General	-	-	96,178	-	-	-	96,178
Employee Recruitment and Develop	-	-	208	-	-	-	208
Dues and Subscriptions	-	-	71	-	-	-	71
Agency Program Related S and S	-	-	7,845	-	-	-	7,845
Other Services and Supplies	-	-	493	-	-	-	493
Expendable Prop 250 - 5000	-	-	873	-	-	-	873
IT Expendable Property	-	-	344	-	-	-	344
<b>Total Services &amp; Supplies</b>	-	-	<b>\$247,921</b>	-	-	-	<b>\$247,921</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	247,921	-	-	-	247,921
<b>Total Expenditures</b>	-	-	<b>\$247,921</b>	-	-	-	<b>\$247,921</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Oregon Educators Benefit Board (OEBB)**  
**Cross Reference Number: 44300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	7,323	-	-	-	7,323
<b>Total Services &amp; Supplies</b>	-	-	<b>\$7,323</b>	-	-	-	<b>\$7,323</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,323	-	-	-	7,323
<b>Total Expenditures</b>	-	-	<b>\$7,323</b>	-	-	-	<b>\$7,323</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,323)	-	-	-	(7,323)
<b>Total Ending Balance</b>	-	-	<b>(\$7,323)</b>	-	-	-	<b>(\$7,323)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(10,412)	-	-	-	(10,412)
<b>Total Personal Services</b>	-	-	<b>(\$10,412)</b>	-	-	-	<b>(\$10,412)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(10,412)	-	-	-	(10,412)
<b>Total Expenditures</b>	-	-	<b>(\$10,412)</b>	-	-	-	<b>(\$10,412)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	10,412	-	-	-	10,412
<b>Total Ending Balance</b>	-	-	<b>\$10,412</b>	-	-	-	<b>\$10,412</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(83,197)	-	-	-	(83,197)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$83,197)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$83,197)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(83,197)	-	-	-	(83,197)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$83,197)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$83,197)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	83,197	-	-	-	83,197
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$83,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$83,197</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 094 - December 2012 Rebalance**

**Cross Reference Name: Oregon Educators Benefit Board (OEBB)**  
**Cross Reference Number: 44300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Admin and Service Charges	-	-	961,224	-	-	-	961,224
<b>Total Revenues</b>	-	-	<b>\$961,224</b>	-	-	-	<b>\$961,224</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	277,056	-	-	-	277,056
All Other Differential	-	-	33,940	-	-	-	33,940
Empl. Rel. Bd. Assessments	-	-	120	-	-	-	120
Public Employees' Retire Cont	-	-	59,307	-	-	-	59,307
Social Security Taxes	-	-	23,790	-	-	-	23,790
Worker's Comp. Assess. (WCD)	-	-	177	-	-	-	177
Mass Transit Tax	-	-	1,747	-	-	-	1,747
Flexible Benefits	-	-	91,584	-	-	-	91,584
<b>Total Personal Services</b>	-	-	<b>\$487,721</b>	-	-	-	<b>\$487,721</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	8,085	-	-	-	8,085
Employee Training	-	-	2,226	-	-	-	2,226
Office Expenses	-	-	15,384	-	-	-	15,384
Telecommunications	-	-	6,507	-	-	-	6,507
Publicity and Publications	-	-	75,991	-	-	-	75,991
Professional Services	-	-	240,000	-	-	-	240,000
Attorney General	-	-	60,000	-	-	-	60,000
Agency Program Related S and S	-	-	42,312	-	-	-	42,312

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Oregon Educators Benefit Board (OEBB)  
Cross Reference Number: 44300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	1,398	-	-	-	1,398
<b>Total Services &amp; Supplies</b>	-	-	<b>\$451,903</b>	-	-	-	<b>\$451,903</b>
<b>Special Payments</b>							
Other Special Payments	-	-	21,600	-	-	-	21,600
<b>Total Special Payments</b>	-	-	<b>\$21,600</b>	-	-	-	<b>\$21,600</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	961,224	-	-	-	961,224
<b>Total Expenditures</b>	-	-	<b>\$961,224</b>	-	-	-	<b>\$961,224</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Educators Benefit Board (OEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	3,718,581	4,212,867	4,212,867	4,164,393	4,147,233	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	4,836,447	6,426,644	6,426,644	6,426,644	6,426,644	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	112,418	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
Other Funds	8,667,446	10,639,511	10,639,511	10,591,037	10,573,877	-
<b>AUTHORIZED POSITIONS</b>	22	22	22	21	21	-
<b>AUTHORIZED FTE</b>	22.00	22.00	22.00	21.00	21.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(13,762)	(13,762)	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(125,000)	(125,000)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	247,921	247,921	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Educators Benefit Board (OEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	7,323	7,323	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	116,482	116,482	-
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	8,667,446	10,639,511	10,639,511	10,707,519	10,690,359	-
<b>AUTHORIZED POSITIONS</b>	22	22	22	21	21	-
<b>AUTHORIZED FTE</b>	22.00	22.00	22.00	21.00	21.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(10,412)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(83,197)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	487,721	-
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Educators Benefit Board (OEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	451,903	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	-	21,600	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	3	-
<b>AUTHORIZED FTE</b>	-	-	-	-	3.00	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	867,615	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	3	-
<b>AUTHORIZED FTE</b>	-	-	-	-	3.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	8,667,446	10,639,511	10,639,511	10,707,519	11,557,974	-
<b>AUTHORIZED POSITIONS</b>	22	22	22	21	24	-
<b>AUTHORIZED FTE</b>	22.00	22.00	22.00	21.00	24.00	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Oregon Educators Benefit Board (OEBB)

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
<b>OPERATING BUDGET</b>						
Other Funds	1,426,412,026	1,448,639,511	1,448,639,511	1,553,681,519	1,639,851,974	-
<b>AUTHORIZED POSITIONS</b>	22	22	22	21	24	-
<b>AUTHORIZED FTE</b>	22.00	22.00	22.00	21.00	24.00	-
<b>DEBT SERVICE (Excluding Packages)</b>						
<b>DEBT SERVICE</b>						
Other Funds	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE (Excluding Packages)</b>						
Other Funds	930,019	-	-	-	-	-
<b>DEBT SERVICE (Current Service Level)</b>						
Other Funds	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
Other Funds	930,019	-	-	-	-	-
<b>TOTAL BUDGET</b>						
Other Funds	1,427,342,045	1,448,639,511	1,448,639,511	1,553,681,519	1,639,851,974	-
<b>AUTHORIZED POSITIONS</b>	22	22	22	21	24	-
<b>AUTHORIZED FTE</b>	22.00	22.00	22.00	21.00	24.00	-

# **OFFICE OF PRIVATE HEALTH PARTNERSHIPS**

## **OPHP Mission, History, and Future in Summary**

The Office of Private Health Partnerships (OPHP) was created as the Insurance Pool Governing Board in 1987 to help reduce the number of uninsured Oregonians. The agency was renamed in 2006. In July of 2009, OPHP began transitioning into the Oregon Health Authority (OHA) as detailed in House Bill 2009 passed during the 2009 Legislative Session.

OPHP directly supports OHA's vision for a healthy Oregon by reducing the number of uninsured Oregonians.

OPHP's programs offer consumer health insurance plan and provider choice, as well as providing members premium assistance. OPHP provides access to health care information and resources, enabling consumers to make informed decisions about their health care options. The quality, reliability and availability of care and the cost of care for both the insured and uninsured populations affects the lifelong health of Oregonians.

The agency's programs create a three-prong partnership between government, the private market and the insured. Since its inception, OPHP has designed, contracted, managed and administered programs that provide health care access to income-eligible individuals and families and to those who have been declined coverage due to pre-existing health conditions. Approximately 85 percent of OPHP's members do not qualify for other state health programs currently offered.

Combined, OPHP's programs provide access to health insurance coverage for approximately 26,000 Oregonians.

OPHP programs will continue providing access to these Oregonians largely unchanged for the first six months of the 2013-15 biennium. However, in January 2014, coverage for most of the 26,000 OPHP program enrollees will change due to passage of the federal Patient Protection and Affordable Care Act (ACA).

The associated Medicaid expansion, shift of federal premium subsidies to Cover Oregon, and implementation of guaranteed issue health insurance results in the



proposed closure of four of five OPHP programs in January 2014 in the 2013-15 Governor's Balanced Budget (GBB).

The following narrative describes the environment in which OPHP programs will operate for the first six months of the biennium, and the guiding principles, partnerships, program designs, enrollees, and other program characteristics that define the OPHP programs providing services to Oregonians.

Enrollees in the programs proposed for closure will transition to Medicaid, Cover Oregon, and the commercial market. Operation of these programs, and the new environment in which they will operate, is described in detail in their respective budget presentations. Discussion regarding the impacts of the ACA in this OPHP narrative will be primarily limited to the "Program Changes" sections toward the end of each program narrative, and will focus as necessary on enrollee transition and program closure planning.

## **OPHP Programs**

### **Family Health Insurance Assistance Program (FHIAP)**

The Oregon Legislature established the Family Health Insurance Assistance Program (FHIAP) in 1997. FHIAP provides health insurance premium assistance to Oregonians who would not be able to afford health insurance on their own. This reduces the number of uninsured, and encourages a healthy Oregon by helping members access quality medical providers.

This program supports the Oregon Health Authority's mission by:

- **Creating a path to health care independence**  
FHIAP offers monthly premium subsidies to adults on a sliding scale, ranging from 50 to 95 percent of the cost of insurance. All children under the age of 19 are subsidized at 100 percent regardless of income. The adult members' monthly subsidies decrease as their income increases. This sliding scale fosters self-reliance and continued movement toward health care independence. The sliding scale also aligns directly with the goal of more equitably sharing the cost of health care for the uninsured, reducing the number of uninsured at a minimum cost to the public.

- **Providing health care choice**

FHIAP offers members numerous health insurance plan choices. Each plan includes a health care provider network that offers members the opportunity to select their care provider. Giving members the option to change providers if they are unhappy with their care helps ensure that Oregonians receive quality patient care.

All FHIAP-subsidized plans offer comprehensive medical benefits including prescription drug coverage, affordable out-of-pocket costs, and a wide array of provider choice throughout the state. Weighing access and cost, members select the plan that best fits their family's medical and financial needs.

- **Partnering to share health care costs**

FHIAP is unique in that it relies heavily on the combined contributions of employers, employees, and state and federal governments, to provide assistance to the uninsured. FHIAP addresses the gaps between the cost of health insurance and what people can afford to pay.

### **Program design**

Commercial health insurance is the primary private sector partner of FHIAP. The program structure reflects a three-pronged partnership between government, the commercial health insurance market and consumers to provide health care to the uninsured. FHIAP pays a portion of a member's monthly health insurance premium purchased through:

- An employer, if a plan is available
- An individual private market carrier

If a member's employer offers health insurance coverage that meets minimum cost-sharing and benefit standards and contributes toward the premium costs, the member is required to enroll in employer coverage. This requirement leverages private sector dollars, reducing taxpayer costs and increasing program capacity so more families receive premium assistance.

When employer insurance is not available, the program subsidizes individual market insurance premiums. FHIAP works with five of the largest domestic

individual private market carriers in Oregon, including OMIP, FMIP, and other programs administered by OPHP.

*Uninsurance requirement:* FHIAP requires that members be without health insurance for at least two months in order to be eligible for the program. The period of uninsurance is intended to reduce the number of Oregonians without health insurance by targeting only uninsured individuals while discouraging people from dropping their existing coverage to join the subsidy program.

### **Who receives services and how services are delivered**

FHIAP serves children and adults from zero through 200 percent of the federal poverty level in both individual and employer sponsored health insurance options.

Adults in FHIAP can only receive subsidies if all eligible children in the family are covered by health insurance in the commercial market or through the Oregon Health Plan, FHIAP or Healthy Kids programs. FHIAP pays 100 percent of monthly premiums for all children living in homes where the income is less than 201 percent of the federal poverty level.

FHIAP staff annually assess applicant eligibility, manages member accounts, including monthly premium billing in the individual market, payment to insurers and subsidy reimbursements in the employer market. FHIAP staff also process member appeals and administrative hearing requests.

The program mails applications in the order applicants put their name on the group or individual reservation list:

- Applications are sent out in date order when program openings become available
- Families with members who don't qualify for group insurance, but with at least one who does, are placed on the group reservation list

In June 2012 there were more than 43,000 people on the FHIAP reservation list.

This is the second time in the program's history that the reservation list reached more than 40,000 lives. Of the 43,000 on the list in June, approximately:

- 30,000 were adults

- 10,000 were children
- 9,000 said they have access to employer-sponsored (group) insurance

During the same period, FHIAP served approximately 6,800 members. Of those, approximately 2,800 were enrolled in employer-sponsored insurance, and approximately 4,000 were enrolled in individual coverage.

FHIAP provides subsidies to families with gross monthly incomes through 200 percent of the federal poverty level. A large number of members are at or below 100 percent of the poverty level. As of June 2012, the population was composed of the following enrollees by poverty level:

- Approximately 45 percent of members (group and individual) had incomes at or below 100 percent of the poverty level
- Approximately 20 percent of members had incomes between 100 and 125 percent of the poverty level
- Approximately 35 percent of the members had incomes between 125 and 200 percent of the poverty level

### **Quality and efficiency improvements**

FHIAP works to promote improvements and efficiencies in the program. These activities range from improving the application process for members to sharing resources between programs to reduce administrative costs for the state. Combined, OPHP administrative costs are less than six percent.

During the last biennium, FHIAP:

- Simplified the program application
- Implemented rule changes to simplify application paperwork and program requirements
- Began a document imaging process
- Simplified the language in forms and letters to reduce member questions
- Worked to help build the database for the Healthy KidsConnect program
- Trained Healthy KidsConnect staff on eligibility and insurance

### **Program changes in 2013-15**

The expansion of Medicaid up to 138 percent of the federal poverty level (FPL) and the shift of federal subsidies to the health insurance exchange, Cover Oregon, will make the Family Health Insurance Program (FHIAP) unnecessary, and the program is scheduled to close in January 2014 in the 2013-15 GBB budget.

OPHP is already working closely with internal partners in OHA leadership and Medical Assistance Programs (MAP), and external partners in Cover Oregon and in the insurance community to ensure the transition of FHIAP enrollees works as smoothly as possible. Enrollees who qualify will move to the Oregon Health Plan, following just under 1,000 enrollees who were moved as part of the reduction plan adopted by the legislature in the February 2012 session. Remaining enrollees will move to Cover Oregon and continue to receive subsidies from the federal government.

### **Revenue sources and expenditures**

FHIAP is funded through state General Fund appropriation, Federal Funds, Miscellaneous Other Funds, and the Insurers' Tax.

As part of the Oregon Health Plan demonstration waiver, the subsidy program receives federal matching funds for Medicaid (Title XIX) and the State Children's Health Insurance Program (Title XXI). Additionally, FHIAP receives a portion of the Insurers' Tax to provide subsidies for enrollees.

The Insurers' Tax is collected through a one percent tax on private market health insurance premiums. The Insurers' Tax is scheduled to sunset as of September 30, 2013. The FHIAP CSL budget was adjusted to reflect the elimination of this fund source following the sunset, with the difference replaced by an increased General Fund appropriation.

The FHIAP GBB expenditure budget for special payments is abolished following program closure in January 2014. The FHIAP GBB expenditure budget includes 31 positions (30.25 FTE). While the program closes and the subsidy budget is abolished in January 2014, program positions remain budgeted for the entire 2013-15 biennium in the GBB budget. The same ACA provisions that caused the closure of the FHIAP program are also increasing the workload for staff elsewhere in OHA, in some cases serving the same enrollees that were served in FHIAP.

FHIAP staff has the skills, training, and experience necessary to meet this increased workload, and OHA leadership is working to identify programs most impacted by changes driven by the ACA implementation. FHIAP positions will be transferred to other OHA divisions later in the 2013-15 budget process as transition plans are formalized.

## **Healthy KidsConnect**

Healthy KidsConnect (HKC) was established with the passage of HB 2116 and signed into law on August 4, 2009. HKC helps families gain access to comprehensive insurance coverage for uninsured children by providing premium subsidies and partnering with private-market carriers to deliver services.

Healthy Kids Connect is the commercial insurance component of Healthy Kids, Oregon's program that offers health care coverage to eligible uninsured children age 18 and under. Healthy Kids was established with a goal of enrolling 95 percent of Oregon's uninsured children with family income at or below 300 percent of the federal poverty level. Healthy Kids Connect is designed for families that earn too much to qualify for the Oregon Health Plan, but can't afford to pay the full premium for their child's private health insurance. This program also provides qualified families with access to employer-sponsored insurance (ESI) or group subsidies to enroll uninsured children into their employer's plan. Employer's plan must meet federal benefits guidelines to qualify.

Healthy Kids Connect aligns with the Oregon Health Authority's mission by:

- **Expanding access to all Oregon's uninsured children**  
The program offers sliding scale subsidies for families whose income is between 200 and 300 percent of the federal poverty level (FPL). Expanding coverage to this previously under-served population provides opportunities for children to receive comprehensive health coverage. Families with income above 300 percent FPL pay full cost of insurance premiums.
- **Providing health care choice**  
Families enrolling children in Healthy Kids Connect have provider choice. Each plan includes a health care provider network that offers members the opportunity to select a provider to best serve their child's health care needs.

- **Partnering to share health care costs**

Healthy Kids Connect provides cost sharing among consumers, government and the private market through income-based subsidy payments for families whose annual income is 300 percent FPL or lower.

### **Program design**

The program structure creates a partnership between the commercial market, government, and consumers to provide health care for uninsured children.

Healthy Kids Connect manages the request for proposal process for the program's private-market health plan options. Currently, the program contracts with four insurance carriers to provide health insurance benefits comparable to Oregon Health Plan Plus. The plan offers comprehensive health care coverage that includes dental, vision, mental health, pharmacy, and physical health care benefits.

Staff manage member invoicing and payments and the employer plan benchmarking ensuring the plan meets federal standards. The program assists the Office of Client and Community Services (OHA) and the Department of Human Services with expediting annual program redetermination for members and manages member relations and ongoing carrier relations.

An important measure of health care affordability is the consumer's total out-of-pocket expenses. To align with federal standards and ensure Healthy Kids Connect insurance is affordable for the families that receive subsidies, OPHP set an out of pocket limit of five percent of the family's annual income for members who enroll in the private market plans. If a family reaches the five percent limit, OPHP or the carrier pays expenses above that amount. Healthy Kids Connect out of pocket expenses include monthly premium, co-pays, co-insurance, and all other expenses related to health care and incurred under the insurance plan.

Healthy Kids Connect expands coverage options to additional income levels, removing barriers to accessing health care coverage and building on existing programs already available to Oregon families.

### **Who receives services and how services are provided**

OPHP helps families with incomes between 200 and 300 percent of the federal poverty level by paying 85 to 90 percent of their monthly health insurance

premium and encouraging enrollment and active financial participation in their child's health care needs. Subsidized members are responsible for approximately 10 to 15 percent of the premium cost, depending on their income level. OPHP pays 100 percent of the premium cost for children enrolled in a parent's employer plan through HK ESI and whose household income is zero through 200 percent FPL.

Oregon's Healthy Kids effort is an innovative, multi-agency collaboration of the Oregon Health Authority's (OHA) Office of Healthy Kids, Medicaid Assistance Programs, OPHP, the Department of Human Services (DHS), the Office for Oregon Health Policy and Research partnering with four private market insurance carriers, and community stakeholders. Each of these partners performs a vital role in marketing, application assistance, service delivery, and evaluation. This collaboration of public and private partnerships ensures "every kid is a Healthy Kid" and provides a seamless transition for children into health insurance coverage, regardless of income level.

There is one OHA application for medical assistance programs (except FHIAP), including Healthy Kids and Healthy KidsConnect. Applications are submitted to DHS for determination of family and child eligibility based on program rules and guidelines.

The applications of Oregonians who earn too much for the OHP component and meet Healthy Kids Connect and HK ESI eligibility are forwarded to the Office of Private Health Partnerships. OPHP provides qualified families with information on carrier and employer options for enrolling in private insurance.

OPHP administers HKC health insurance plans and member reimbursement for HK ESI benefits available through a member's employer plan.

One of OPHP's key performance measures is customer satisfaction relating to the family's experience with the private market carrier that provides the child's insurance coverage. OPHP's goal is to have more than 90 percent of its customer's rate their experience with their carrier as "Good" or "Excellent" on a satisfaction survey.

### **Program changes in 2013-15**

The only OPHP operational program scheduled in the 2013-15 GBB budget to remain open after January 2014 is the Healthy Kids Connect (HKC) program. The



federal Maintenance of Effort (MOE) provisions in the ACA specifies that existing coverage for children under both Medicaid and the Children's Health Insurance Program (CHIP) remains in place through federal fiscal year 2019. HKC provides coverage for children in the 200% to 300% FPL range utilizing federal CHIP matching funds, and is classified as a discretionary group insurance product. Cover Oregon sells only individual and small employer group products. However, Cover Oregon does not sell discretionary group products, and as a result the HKC program is currently planned to continue operating in OHA for the 2013-15 biennium.

The impact of the ACA on HKC operations remains under review, and a diverse group of stakeholders including Cover Oregon, Insurance Division, OHA IT and Cover Oregon IT, Office of Client and Community Services, Medical Assistance Programs, Department of Justice, and Office of Private Health Partnerships have been working together since mid-2012 to clarify the future of the HKC program.

### **Revenue sources and expenditures**

Healthy Kids Connect is funded with a combination of Federal Funds and Other Funds (Insurers' Tax), increasing the amount of federal dollars available to the state to help more families. Approximately 74 percent of program expenditures are Title XXI (CHIP) funds, with the balance matched by the member share plus Insurers' Tax funds.

The Insurers' Tax is collected through a one percent tax on private market health insurance premiums. The Insurers' Tax is scheduled to sunset as of September 30, 2013. The program's current service level budget was adjusted to reflect the elimination of this fund source following the sunset, with the difference replaced by an increased General Fund appropriation.

The HKC GBB expenditure budget includes 22 positions (22.00 FTE), and was adjusted in the current service level to reflect anticipated caseload increases in the 2013-15 biennium.

### **Oregon Medical Insurance Pool**

The Oregon Legislature established the Oregon Medical Insurance Pool (OMIP) in 1987 as the state's high-risk health insurance pool.

OMIP provides medical insurance coverage for all Oregonians denied adequate medical insurance coverage because of current or prior health conditions. This program partners with private market health insurers to help reduce the state's uninsured rate by providing insurance options to people who otherwise would be without health coverage.

OMIP also provides a way to continue insurance coverage for those who exhaust COBRA benefits and have no other options.

OMIP supports the Oregon Health Authority's mission by:

- Providing access for Oregon's uninsurable
- OMIP serves the highest medical risk individuals in the state who otherwise would not have access to health insurance due to pre-existing health conditions
- Maintaining plan and provider choice
- OMIP offers four health benefit plans to accommodate the financial circumstances of individual enrollees. The plans differ in deductible amounts and other out-of-pocket costs which allows for varying premium amounts among the four plans
- Promoting health management
- OMIP provides the necessary resources, such as disease management, pharmacy, and case management programs, to allow chronically ill Oregonians to better manage their conditions

### **Sharing health care costs**

OMIP is structured to distribute costs between the member and the private market. With commercial insurance plans, the total premiums generally cover the entire plan's costs for medical care and administration. However, OMIP member premiums cover about 50 percent of the program's total costs. The remainder is covered through assessments Oregon law authorizes OMIP to collect from Oregon health insurance companies.

OMIP provides access to health insurance for thousands of Oregonians, helping reduce the number of people seeking emergency room services as a last resort. OMIP allows members to utilize a network of primary care providers and specialists in a manner that benefits Oregon's overall health care system.

## **OMIP and FMIP private-public program design**

OMIP and the Federal Medical Insurance Pool (FMIP) contract with a third-party administrator (TPA), Regence BlueCross Blue Shield of Oregon. Regence BCBSO handles the pools' day-to-day operations, including eligibility, enrollment, customer service, data reporting, claims processing, prior authorization, pharmacy benefit management, case management and disease management.

OMIP staff work closely with the third party administrator to coordinate operational and policy issues and promote improvements in service delivery.

The administrative cost for the third party administrator plus the state program management and staff during fiscal year 2011 was less than five percent of total expenditures.

- OMIP administration: expenses for state administrative staff and supplies comprise less than one percent of total expenditures
- Third party administrator: the cost of the third party administrator comprises four percent of total expenditures
- Insurance agent fees: OMIP pays a one-time \$75 fee to Oregon licensed agents who assist an applicant in completing the OMIP application and obtaining coverage. These fees comprise approximately 0.2 percent of total expenditures

The third party administrator's administrative expense and agent fees increase as OMIP enrollment increases. OMIP pays the third party administrator a contracted dollar amount per enrollee per month for administration. Member premiums cover about 50 percent of the total program costs. The remaining 50 percent is covered by health insurer assessments. The insurers pass these assessments to the consumer through the individuals and companies insured under their private market insurance plans. Essentially, individuals and companies that pay for private insurance subsidize approximately 50 percent of OMIP's expenditures. This percentage has risen during the past several years from about 35 percent to its current level.

## **Who receives services and how services are delivered**

The Oregon Medical Insurance Pool (OMIP) and the Federal Medical Insurance Pool (FMIP) are the high-risk health insurance pools for the State of Oregon. Oregonians served by OMIP and FMIP have been declined coverage by the individual health insurance market because of their medical conditions. Additionally, OMIP serves individuals who have exhausted employer-based COBRA benefits and have no other available options to continue coverage; have left employment and moved out of their employer's plan service area and are not able to continue that coverage; or are eligible for the Federal Health Coverage Tax Credit (HCTC).

OMIP and FMIP benefit plans mirror those in the commercial group preferred provider option (PPO) health market. The plans include case management services, disease management programs, prior authorization requirements, a drug formulary, and higher benefits when enrollees choose to use participating providers.

OMIP and FMIP receive guidance from a ten member board. The Oregon Health Authority director appoints nine of these members. The director, or a designee of the director, also serves on the board.

### ***Eligibility***

Enrollees must be residents of Oregon when they enroll and demonstrate that they have lived in Oregon for at least 180 days during each benefit year. OMIP does not have a citizenship requirement for coverage or a required period of uninsurance.

The federal pool has a six-month period of no insurance requirement and enrollees must be U.S. citizens or lawfully present in this country.

### **Quality and efficiency improvements**

- Enrollees received more help managing their health care and benefits
- Expanded the range of diagnoses addressed by disease management programs
- Enhanced promotion of no-cost classes for smoking cessation and self-management of chronic diseases
- Promoted use of MyRegence website for enrollees to access a wide range of information about managing diseases and lifestyle, general knowledge about medical conditions and medication alternatives and history of claims

- Promoted healthy lifestyles by offering paid weight loss programs through Weight Watchers
- Took measures to control rising medical costs
- Increased the number of available generic prescriptions for covered medications, thereby controlling the rate of increase in drug expenditures for OMIP
- Increased the non-preferred drug co-payment to encourage generic drug use;
- Obtained a federal grant award to offset costs, support increased use of generic medications, and employ remote monitoring of individuals with complex multiple diagnoses in order to avoid emergency-room visits and inpatient admissions
- Improved access to information for enrollees, stakeholders, and the general public by expanding the Web site to include more information and providing easier navigation for a variety of audiences including enrollees, health care policymakers, and insurers affected by the OMIP assessment
- Improved access to resources by contracting with the Department of Health and Human Services to implement the Federal Medical Insurance Pool (FMIP) FMIP helps stabilize the OMIP assessment through a shift of OMIP eligible applicants to FMIP

### **FMIP history and differences**

On April 30, 2010 Governor Ted Kulongoski sent a letter to the Secretary of HHS indicating Oregon's interest in administering the federally funded high-risk pool through the state's existing medical insurance pool (OMIP). HHS signed a contract with the state on July 12, 2010.

The biggest difference between FMIP and OMIP is funding streams. As described in more detail below, OMIP is funded by a combination of member premiums and an assessment on health insurance companies. The new federal high risk pool is funded by a combination of member premiums and funds from the federal government.

The federal pool is structured to be nearly identical to OMIP, but offers two insurance plans rather than four. A seamless and transparent structure simplifies the application process, aids in communicating the benefit plan details, and makes better use of program funds.

The existence of the new federally funded pool will have the effect of shifting future costs (new medically eligible enrollment) from OMIP to the federally funded pool. This may result in leveling out the cost of running the existing state pool.

### **OMIP and FMIP program changes in 2013-15**

The FMIP and OMIP programs are available until 2014. In 2014, federal law will prohibit insurance companies from refusing to sell coverage or renew policies because of a person's pre-existing condition. Also starting in 2014, individuals whose employers don't offer them insurance will be able to buy insurance directly in Cover Oregon.

As a result, the FMIP program will close in January 2014, and the federal government is expected to release plans for transitioning federally funded high-risk pool program enrollees to exchanges and the commercial market in 2014 shortly.

The OMIP program is scheduled to close in June 2014 in the GBB, later than the FMIP program due to discussions regarding the future of OMIP that were ongoing at the time the GBB was published. This closure date may be adjusted based on the result of these ongoing discussions.

OPHP is already working closely with internal partners in OHA leadership and Medical Assistance Programs (MAP), and external partners in Cover Oregon, the federal CMS/CCIIO program, and in the insurance community to ensure the transition of OMIP and FMIP enrollees works as smoothly as possible. Enrollees who qualify will move to the Oregon Health Plan, and remaining enrollees will either move to Cover Oregon and continue to receive subsidies from the federal government, or move to the commercial market, depending on their federal poverty level and other eligibility requirements.

### **Revenue sources and expenditures**

OMIP is funded with member premiums and assessments on health insurance carriers licensed to do business in Oregon. By statute, OMIP premium rates for pool coverage cannot be more than 125 percent of rates established as applicable for individual risks in the commercial market. In 2009, the premiums were 15 percent above the market average for comparable PPO plans; in 2010, they were

17 percent above the market; in 2011, they were 10 percent above the market; and in 2012, they were 6 percent above the market.

FMIP is funded with member premiums and an allotment from the Department of Health and Human Services as a result of the Patient Protection and Affordable Care Act. Funds from the federal allotment for the program period starting July 2010 and extending through December 2013 are forecast to serve 4,000 members with peak enrollment reaching 2,000.

The OMIP and FMIP program special payments budgets for claims and associated expenditures are abolished in 2014 following program closures, retaining necessary limitation and reserves to pay for claims runout costs.

OMIP/FMIP staff includes 7 positions (6.50 FTE). While the programs close and the subsidy budget is abolished in 2014, program positions remain budgeted for the entire 2013-15 biennium in the GBB budget. The same ACA provisions that caused the closure of the OMIP and FMIP programs are also increasing the workload for staff elsewhere in OHA, in some cases serving the same enrollees that were served in OMIP and FMIP. OMIP and FMIP staff have the skills, training, and experience necessary to meet this increased workload, and OHA leadership is working to identify programs most impacted by changes driven by the ACA implementation. Positions will be transferred to other OHA divisions later in the 2013-15 budget process as plans are formalized.

## **Information, Education and Outreach**

The Information, Education, and Outreach (IEO) unit supports OPHP's goal of helping all Oregonians receive health benefit coverage.

IEO works to establish relationships with private-sector partners, train insurance producers (agents), and educate stakeholders and the community on the benefits and processes associated with enrollment in Oregon's insurance programs.

IEO's current outreach and training efforts will place an increasingly heavy emphasis on changes driven by implementation of ACA provisions as the transition date in January 2014 grows closer, and are as follows:

- *Insurance Producer Education.* IEO trains insurance producers in general health insurance information and the state programs that help insure Oregonians, as well as the changes in state insurance law.
- *Employer/Employee Education.* IEO conducts employer presentations targeting at educating employees on general health insurance information and public programs that can assist them in accessing health coverage for themselves and their families.
- *Community Outreach/Awareness.* IEO conducts presentations for non-profits, business associations, service groups, and other community and civic organizations, general health insurance information, and the state programs that help insure Oregonians, as well as the changes in state insurance law. IEO also conducts targeted community outreach/enrollment events that are aligned with private partner trainings in targeted regions.
- *Producer Referral Program.* IEO connects business owners and individuals with insurance producers (agents) who have been specially trained through IEOs insurance producer education on state administered health insurance programs. Insurance producers help businesses navigate the insurance system and find the appropriate plans that meet the needs of families and employees.

IEO is working to coordinate all informational, educational, and outreach efforts with partners in OHA, Cover Oregon, the federal government, producers, and carriers to ensure a smooth transition for all enrollees in 2014.

### **Program changes in 2013-15**

The IEO program is scheduled to close in January 2014 as many of the operational programs it serves close, and enrollees move to an expanded Medicaid program, the new Cover Oregon, or to the commercial market.

### **Revenue sources and expenditures**

The Information, Education and Outreach (IEO) unit is funded through state General Funds and miscellaneous Other Funds.



The program is supported by one full-time permanent position (1.00 FTE). The program is scheduled to close in January 2014, but the program position and associated operational services and supplies remains budgeted for the entire 2013-15 biennium in the GBB budget. The same ACA provisions that caused the closure of OPHP programs supported by the IEO program are also increasing the workload for staff elsewhere in OHA, in some cases serving the same enrollees that were served by the IEO program. IEO staff has the skills, training, and experience necessary to meet this increased workload, and OHA leadership is working to identify programs most impacted by changes driven by the ACA implementation. The IEO position will be transferred to another OHA division later in the 2013-15 budget process as transition plans are formalized.

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Private Health Partnerships  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	52	51.36	640,912,692	12,746,819	-	73,210,468	143,285,144	411,670,261	-
2011-13 Emergency Boards	(9)	(9.00)	70,905,743	(5,744,544)	-	(160,498)	76,810,785	-	-
<b>2011-13 Leg Approved Budget</b>	<b>43</b>	<b>42.36</b>	<b>711,818,435</b>	<b>7,002,275</b>	<b>-</b>	<b>73,049,970</b>	220,095,929	<b>411,670,261</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	26	25.39	5,161,303	449,277	-	1,829,998	2,882,028	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>69</b>	<b>67.75</b>	<b>716,979,738</b>	<b>7,451,552</b>	<b>-</b>	<b>74,879,968</b>	222,977,957	<b>411,670,261</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(116,088)	13,342	-	(101,004)	(28,426)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	100,391	(15,471)	-	48,636	67,226	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(15,697)</b>	<b>(2,129)</b>	<b>-</b>	<b>(52,368)</b>	38,800	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,931,200	3,931,200	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,931,200</b>	<b>3,931,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,749,240	177,575	-	2,862,032	8,709,633	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>11,749,240</b>	<b>177,575</b>	<b>-</b>	<b>2,862,032</b>	8,709,633	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Private Health Partnerships  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	5,247,160	1,752,155	-	-	3,495,005	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	25,134,268	-	(25,134,268)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(8)	(8.00)	(1,387,814)	(260,768)	-	(493,561)	(633,485)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>61</b>	<b>59.75</b>	<b>736,503,827</b>	<b>38,183,853</b>	<b>-</b>	<b>52,061,803</b>	234,587,910	<b>411,670,261</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Private Health Partnerships  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>61</b>	<b>59.75</b>	<b>736,503,827</b>	<b>38,183,853</b>	<b>-</b>	<b>52,061,803</b>	234,587,910	<b>411,670,261</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>61</b>	<b>59.75</b>	<b>736,503,827</b>	<b>38,183,853</b>	<b>-</b>	<b>52,061,803</b>	234,587,910	<b>411,670,261</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(329,390,392)	(11,619,748)	-	(29,063,664)	(110,121,849)	(178,585,131)	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(23,149)	(7,137)	-	(5,843)	(10,169)	-	-
093 - Other PERS Adjustments	-	-	(184,973)	(57,029)	-	(46,689)	(81,255)	-	-
094 - December 2012 Rebalance	-	-	54,262,291	-	-	-	54,262,291	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(275,336,223)</b>	<b>(11,683,914)</b>	<b>-</b>	<b>(29,116,196)</b>	(55,950,982)	<b>(178,585,131)</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Private Health Partnerships  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>61</b>	<b>59.75</b>	<b>461,167,604</b>	<b>26,499,939</b>	<b>-</b>	<b>22,945,607</b>	178,636,928	<b>233,085,130</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	41.90%	41.10%	-35.20%	278.40%	-	-68.60%	-18.80%	-43.40%	-
Percentage Change From 2013-15 Current Service Level	-	-	-37.40%	-30.60%	-	-55.90%	-23.90%	-43.40%	-

<b>Oregon Health Authority Private Health Partnerships 44300-020-04-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>GENERAL FUND REVENUES</b>							
General Fund Appropriation	0050	GF	18,946,986	7,002,275	36,443,461	26,499,939	
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>18,946,986</b>	<b>7,002,275</b>	<b>36,443,461</b>	<b>26,499,939</b>	
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>18,946,986</b>	<b>7,002,275</b>	<b>36,443,461</b>	<b>26,499,939</b>	
<b>OTHER FUNDS REVENUES</b>							
Beginning Balance	0025	OF				29,622,133	
Charges for Services	0410	OF		556,654	556,654	556,654	
Interest Income	0605	OF	71,449	3,070,108	3,070,108	3,070,108	
Insurance Premiums	0965	OF		223,896,897	225,550,564	116,712,922	
Other Revenues	0975	OF	415,149,950	235,810,804	230,201,538	131,390,385	
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>415,221,399</b>	<b>463,334,463</b>	<b>459,378,864</b>	<b>281,352,202</b>	
<b>TRANSFER IN</b>							
Transfer in Intrafund	1010	OF		1,585,269			
Transfer in Agency Res Equity	1030	OF		29,700,261			
Transfer in Other	1050	OF	1,100,000				
Transfer in Consumer Business Services	1440	OF		21,556,452	7,291,258	7,291,258	

<b>Oregon Health Authority Private Health Partnerships 44300-020-04-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,100,000</b>	<b>52,841,982</b>	<b>7,291,258</b>	<b>7,291,258</b>	
<b>TRANSFER OUT</b>							
Transfer to Intrafund	2010	OF		(1,585,269)			
Transfer to Other	2050	OF	(1,231,332)	(248,812)			
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(1,231,332)</b>	<b>(1,834,081)</b>	<b>-</b>	<b>-</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>415,090,067</b>	<b>514,342,364</b>	<b>466,670,122</b>	<b>288,643,460</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	10,184,071	220,095,929	231,109,664	178,745,111	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>10,184,071</b>	<b>220,095,929</b>	<b>231,109,664</b>	<b>178,745,111</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>10,184,071</b>	<b>220,095,929</b>	<b>231,109,664</b>	<b>178,745,111</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>444,221,124</b>	<b>741,440,568</b>	<b>734,223,247</b>	<b>493,888,510</b>	

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3800041	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	.75-	18.00-	08	6,435.00	28,958- 15,394-	25,482- 13,548-	61,390- 32,635-		115,830- 61,577-
3800041	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	.75	18.00	08	6,435.00	48,648 25,863	5,792 3,079	61,390 32,635		115,830 61,577
4420253	UA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	03	3,332.00		35,186- 22,878-	44,782- 29,117-		79,968- 51,995-
4420253	UA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	03	3,332.00	27,189 17,678	7,997 5,200	44,782 29,117		79,968 51,995
4420254	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,032.00		32,018- 22,031-	40,750- 28,040-		72,768- 50,071-
4420254	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,032.00	24,741 17,023	7,277 5,008	40,750 28,040		72,768 50,071
4420255	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		38,565- 23,781-	49,083- 30,266-		87,648- 54,047-
4420255	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,652.00	29,800 18,375	8,765 5,406	49,083 30,266		87,648 54,047
4420256	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420256	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420257	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420257	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420258	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420258	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420259	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420259	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697



PACKAGE: 050 - Fundshifts

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
4420264	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	08	4,211.00		44,468-	56,596-		101,064-
										25,358-	32,273-		57,631-
4420264	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	08	4,211.00	34,362	10,106	56,596		101,064
									19,595	5,763	32,273		57,631
4420265	UA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,279.00		24,066-	30,630-		54,696-
										19,907-	25,335-		45,242-
4420265	UA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,279.00	18,596	5,470	30,630		54,696
									15,383	4,524	25,335		45,242
4420267	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		67,954-	86,486-		154,440-
										31,634-	40,260-		71,894-
4420267	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	52,510	15,444	86,486		154,440
									24,444	7,190	40,260		71,894
4420268	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,652.00		38,565-	49,083-		87,648-
										23,781-	30,266-		54,047-
4420268	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	05	3,652.00	29,800	8,765	49,083		87,648
									18,375	5,406	30,266		54,047
4420269	UA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,020.00		42,451-	54,029-		96,480-
										24,820-	31,587-		56,407-
4420269	UA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	03	4,020.00	32,803	9,648	54,029		96,480
									19,179	5,641	31,587		56,407
4420273	UA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	4,856.00		51,279-	65,265-		116,544-
										27,178-	34,590-		61,768-
4420273	UA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	4,856.00	39,625	11,654	65,265		116,544
									21,000	6,178	34,590		61,768
4420274	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560-	42,712-		76,272-
										22,443-	28,564-		51,007-
4420274	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932	7,628	42,712		76,272
									17,341	5,102	28,564		51,007
4420312	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560-	42,712-		76,272-
										22,443-	28,564-		51,007-
4420312	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932	7,628	42,712		76,272
									17,341	5,102	28,564		51,007

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4420314	UA C0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	4,856.00		51,279- 27,178-	65,265- 34,590-		116,544- 61,768-
4420314	UA C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	4,856.00	39,625 21,000	11,654 6,178	65,265 34,590		116,544 61,768
4420317	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	06	3,178.00		33,560- 22,443-	42,712- 28,564-		76,272- 51,007-
4420317	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007
4420318	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420318	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420319	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420319	UA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420322	UA C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,279.00		24,066- 19,907-	30,630- 25,335-		54,696- 45,242-
4420322	UA C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	05	2,279.00	18,596 15,383	5,470 4,524	30,630 25,335		54,696 45,242
4420323	UA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560- 22,443-	42,712- 28,564-		76,272- 51,007-
4420323	UA C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007
4420324	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	05	4,159.00		43,919- 25,211-	55,897- 32,087-		99,816- 57,298-
4420324	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	05	4,159.00	33,937 19,480	9,982 5,731	55,897 32,087		99,816 57,298
TOTAL PICS SALARY								635,334	635,334-			
TOTAL PICS OPE								404,044	404,044-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			1,039,378	1,039,378-			

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
3800003	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	01	4,347.00		45,904- 25,742-	58,424- 32,761-		104,328- 58,503-			
3900001	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	03	4,628.00		111,072- 60,305-			111,072- 60,305-			
4420012	UA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,098.00	61,176- 31,659-		61,176- 31,661-		122,352- 63,320-			
4420068	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00	48,768- 28,344-		48,768- 28,345-		97,536- 56,689-			
4420176	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00	48,768- 28,344-		48,768- 28,345-		97,536- 56,689-			
4420272	UA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,652.00		38,565- 23,781-	49,083- 30,266-		87,648- 54,047-			
4420327	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00		42,916- 24,943-	54,620- 31,746-		97,536- 56,689-			
4420328	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	02	2,931.00		30,951- 21,747-	39,393- 27,676-		70,344- 49,423-			
TOTAL PICS SALARY									158,712-	269,408-	360,232-		788,352-			
TOTAL PICS OPE									88,347-	156,518-	210,800-		455,665-			
TOTAL PICS PERSONAL SERVICES =									8-	8.00-	192.00-		247,059-	425,926-	571,032-	1,244,017-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-04-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	556,654	556,654	556,654	556,654	-
Interest Income	71,449	70,108	70,108	70,108	70,108	-
Insurance Premiums	-	41,341,684	41,341,684	42,995,351	13,931,687	-
Other Revenues	48,883,954	9,695,756	9,695,756	4,086,490	4,086,490	-
Transfer In - Intrafund	-	1,585,269	1,585,269	-	-	-
Transfer from Agy-Res Equity	-	840,816	840,816	-	-	-
Transfer In Other	1,100,000	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	-	21,556,452	21,556,452	7,291,258	7,291,258	-
Transfer Out - Intrafund	-	(3,032)	(3,032)	-	-	-
Transfer to Other	(131,332)	(248,812)	(248,812)	-	-	-
<b>Total Other Funds</b>	<b>\$49,924,071</b>	<b>\$75,394,895</b>	<b>\$75,394,895</b>	<b>\$54,999,861</b>	<b>\$25,936,197</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	178,745,111	-
<b>Total Federal Funds</b>	<b>\$10,184,071</b>	<b>\$143,285,144</b>	<b>\$220,095,929</b>	<b>\$231,109,664</b>	<b>\$178,745,111</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Interest Income	-	3,000,000	3,000,000	3,000,000	3,000,000	-
Insurance Premiums	-	182,555,213	182,555,213	182,555,213	102,781,235	-
Other Revenues	366,265,996	226,115,048	226,115,048	226,115,048	127,303,895	-
Transfer from Agy-Res Equity	-	28,859,445	28,859,445	-	-	-
Transfer Out - Intrafund	-	(1,582,237)	(1,582,237)	-	-	-
Transfer to Other	(1,100,000)	-	-	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$365,165,996</b>	<b>\$438,947,469</b>	<b>\$438,947,469</b>	<b>\$411,670,261</b>	<b>\$233,085,130</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Private Health Partnerships  
 Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,129)	-	-	-	-	-	(2,129)
Other Revenues	-	-	(52,368)	-	-	-	(52,368)
Federal Funds	-	-	-	38,800	-	-	38,800
<b>Total Revenues</b>	<b>(\$2,129)</b>	<b>-</b>	<b>(\$52,368)</b>	<b>\$38,800</b>	<b>-</b>	<b>-</b>	<b>(\$15,697)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(15,950)	-	56,541	67,226	-	-	107,817
Mass Transit Tax	479	-	(7,905)	-	-	-	(7,426)
Vacancy Savings	13,342	-	(101,004)	(28,426)	-	-	(116,088)
<b>Total Personal Services</b>	<b>(\$2,129)</b>	<b>-</b>	<b>(\$52,368)</b>	<b>\$38,800</b>	<b>-</b>	<b>-</b>	<b>(\$15,697)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,129)	-	(52,368)	38,800	-	-	(15,697)
<b>Total Expenditures</b>	<b>(\$2,129)</b>	<b>-</b>	<b>(\$52,368)</b>	<b>\$38,800</b>	<b>-</b>	<b>-</b>	<b>(\$15,697)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,931,200	-	-	-	-	-	3,931,200
<b>Total Revenues</b>	<b>\$3,931,200</b>	-	-	-	-	-	<b>\$3,931,200</b>
<b>Special Payments</b>							
Dist to Individuals	3,931,200	-	-	-	-	-	3,931,200
<b>Total Special Payments</b>	<b>\$3,931,200</b>	-	-	-	-	-	<b>\$3,931,200</b>
<b>Total Expenditures</b>							
Total Expenditures	3,931,200	-	-	-	-	-	3,931,200
<b>Total Expenditures</b>	<b>\$3,931,200</b>	-	-	-	-	-	<b>\$3,931,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Private Health Partnerships**  
**Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	112,876	-	-	-	-	-	112,876
Insurance Premiums	-	-	992,200	-	-	-	992,200
Other Revenues	-	-	1,124,297	-	-	-	1,124,297
Federal Funds	-	-	-	5,239,887	-	-	5,239,887
<b>Total Revenues</b>	<b>\$112,876</b>	<b>-</b>	<b>\$2,116,497</b>	<b>\$5,239,887</b>	<b>-</b>	<b>-</b>	<b>\$7,469,260</b>

**Services & Supplies**

Instate Travel	193	-	1,362	158	-	-	1,713
Out of State Travel	-	-	244	113	-	-	357
Employee Training	223	-	321	328	-	-	872
Office Expenses	1,411	-	2,018	14,411	-	-	17,840
Telecommunications	2,564	-	1,347	4,737	-	-	8,648
Data Processing	86	-	156	114	-	-	356
Publicity and Publications	2,034	-	1,728	6,163	-	-	9,925
Professional Services	7,550	-	11,022	6,065	-	-	24,637
IT Professional Services	-	-	169	40	-	-	209
Attorney General	1,428	-	5,063	1,160	-	-	7,651
Employee Recruitment and Develop	-	-	53	110	-	-	163
Dues and Subscriptions	32	-	7	22	-	-	61
Agency Program Related S and S	50	-	125	66	-	-	241
Other Services and Supplies	60	-	148	75	-	-	283
Expendable Prop 250 - 5000	178	-	849	1,615	-	-	2,642

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	19	-	90	93	-	-	202
<b>Total Services &amp; Supplies</b>	<b>\$15,828</b>	<b>-</b>	<b>\$24,702</b>	<b>\$35,270</b>	<b>-</b>	<b>-</b>	<b>\$75,800</b>
<b>Special Payments</b>							
Dist to Individuals	97,048	-	1,702,398	5,204,617	-	-	7,004,063
<b>Total Special Payments</b>	<b>\$97,048</b>	<b>-</b>	<b>\$1,702,398</b>	<b>\$5,204,617</b>	<b>-</b>	<b>-</b>	<b>\$7,004,063</b>
<b>Total Expenditures</b>							
Total Expenditures	112,876	-	1,727,100	5,239,887	-	-	7,079,863
<b>Total Expenditures</b>	<b>\$112,876</b>	<b>-</b>	<b>\$1,727,100</b>	<b>\$5,239,887</b>	<b>-</b>	<b>-</b>	<b>\$7,079,863</b>
<b>Ending Balance</b>							
Ending Balance	-	-	389,397	-	-	-	389,397
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$389,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$389,397</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	64,699	-	-	-	-	-	64,699
Insurance Premiums	-	-	661,467	-	-	-	661,467
Other Revenues	-	-	473,465	-	-	-	473,465
Federal Funds	-	-	-	3,469,746	-	-	3,469,746
<b>Total Revenues</b>	<b>\$64,699</b>	<b>-</b>	<b>\$1,134,932</b>	<b>\$3,469,746</b>	<b>-</b>	<b>-</b>	<b>\$4,669,377</b>
<b>Special Payments</b>							
Dist to Individuals	64,699	-	1,134,932	3,469,746	-	-	4,669,377
<b>Total Special Payments</b>	<b>\$64,699</b>	<b>-</b>	<b>\$1,134,932</b>	<b>\$3,469,746</b>	<b>-</b>	<b>-</b>	<b>\$4,669,377</b>
<b>Total Expenditures</b>							
Total Expenditures	64,699	-	1,134,932	3,469,746	-	-	4,669,377
<b>Total Expenditures</b>	<b>\$64,699</b>	<b>-</b>	<b>\$1,134,932</b>	<b>\$3,469,746</b>	<b>-</b>	<b>-</b>	<b>\$4,669,377</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,752,155	-	-	-	-	-	1,752,155
Federal Funds	-	-	-	3,495,005	-	-	3,495,005
<b>Total Revenues</b>	<b>\$1,752,155</b>	<b>-</b>	<b>-</b>	<b>\$3,495,005</b>	<b>-</b>	<b>-</b>	<b>\$5,247,160</b>
<b>Special Payments</b>							
Dist to Individuals	1,752,155	-	-	3,495,005	-	-	5,247,160
<b>Total Special Payments</b>	<b>\$1,752,155</b>	<b>-</b>	<b>-</b>	<b>\$3,495,005</b>	<b>-</b>	<b>-</b>	<b>\$5,247,160</b>
<b>Total Expenditures</b>							
Total Expenditures	1,752,155	-	-	3,495,005	-	-	5,247,160
<b>Total Expenditures</b>	<b>\$1,752,155</b>	<b>-</b>	<b>-</b>	<b>\$3,495,005</b>	<b>-</b>	<b>-</b>	<b>\$5,247,160</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Private Health Partnerships**  
**Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	25,134,268	-	-	-	-	-	25,134,268
Other Revenues	-	-	(10,870,526)	-	-	-	(10,870,526)
Tsfr From Consumer/Bus Svcs	-	-	(14,265,194)	-	-	-	(14,265,194)
<b>Total Revenues</b>	<b>\$25,134,268</b>	<b>-</b>	<b>(\$25,135,720)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,452)</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	635,334	-	(635,334)	-	-	-	-
Empl. Rel. Bd. Assessments	315	-	(315)	-	-	-	-
Public Employees' Retire Cont	121,156	-	(121,156)	-	-	-	-
Social Security Taxes	48,595	-	(48,595)	-	-	-	-
Worker's Comp. Assess. (WCD)	450	-	(450)	-	-	-	-
Mass Transit Tax	1,320	-	(1,320)	-	-	-	-
Flexible Benefits	233,528	-	(233,528)	-	-	-	-
Reconciliation Adjustment	5,234	-	(5,234)	-	-	-	-
<b>Total Personal Services</b>	<b>\$1,045,932</b>	<b>-</b>	<b>(\$1,045,932)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Services &amp; Supplies</b>							
Instate Travel	2,384	-	(2,384)	-	-	-	-
Out of State Travel	1,716	-	(1,716)	-	-	-	-
Employee Training	2,055	-	(2,055)	-	-	-	-
Office Expenses	50,569	-	(50,569)	-	-	-	-
Telecommunications	37,806	-	(37,806)	-	-	-	-
Professional Services	268,545	-	(268,545)	-	-	-	-
Attorney General	309	-	(309)	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	1,680	-	(1,680)	-	-	-	-
Dues and Subscriptions	168	-	(168)	-	-	-	-
Agency Program Related S and S	3,273	-	(3,273)	-	-	-	-
Other Services and Supplies	1,569	-	(1,569)	-	-	-	-
Expendable Prop 250 - 5000	23,459	-	(23,459)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$393,533</b>	-	<b>(\$393,533)</b>	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	23,694,803	-	(23,694,803)	-	-	-	-
<b>Total Special Payments</b>	<b>\$23,694,803</b>	-	<b>(\$23,694,803)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	25,134,268	-	(25,134,268)	-	-	-	-
<b>Total Expenditures</b>	<b>\$25,134,268</b>	-	<b>(\$25,134,268)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	(1,452)	-	-	-	(1,452)
<b>Total Ending Balance</b>	-	-	<b>(\$1,452)</b>	-	-	-	<b>(\$1,452)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Private Health Partnerships**  
**Cross Reference Number: 44300-020-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(260,768)	-	-	-	-	-	(260,768)
Other Revenues	-	-	(495,339)	-	-	-	(495,339)
Federal Funds	-	-	-	(635,862)	-	-	(635,862)
<b>Total Revenues</b>	<b>(\$260,768)</b>	<b>-</b>	<b>(\$495,339)</b>	<b>(\$635,862)</b>	<b>-</b>	<b>-</b>	<b>(\$1,391,969)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(158,712)	-	(269,408)	(360,232)	-	-	(788,352)
Empl. Rel. Bd. Assessments	(60)	-	(112)	(148)	-	-	(320)
Public Employees' Retire Cont	(30,266)	-	(51,377)	(68,696)	-	-	(150,339)
Social Security Taxes	(12,142)	-	(20,610)	(27,558)	-	-	(60,310)
Worker's Comp. Assess. (WCD)	(87)	-	(163)	(222)	-	-	(472)
Mass Transit Tax	(952)	-	(1,616)	-	-	-	(2,568)
Flexible Benefits	(45,792)	-	(84,256)	(114,176)	-	-	(244,224)
Reconciliation Adjustment	31	-	15	46	-	-	92
<b>Total Personal Services</b>	<b>(\$247,980)</b>	<b>-</b>	<b>(\$427,527)</b>	<b>(\$570,986)</b>	<b>-</b>	<b>-</b>	<b>(\$1,246,493)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(147)	-	(4,243)	(540)	-	-	(4,930)
Out of State Travel	-	-	(2,098)	(388)	-	-	(2,486)
Employee Training	(205)	-	(2,788)	(447)	-	-	(3,440)
Office Expenses	(1,078)	-	(10,063)	(26,077)	-	-	(37,218)
Telecommunications	(2,204)	-	(5,908)	(9,644)	-	-	(17,756)
Data Processing	(89)	-	(1,559)	(87)	-	-	(1,735)
Publicity and Publications	(1,554)	-	(3,944)	(15,505)	-	-	(21,003)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	(6,817)	-	(19,243)	(3,972)	-	-	(30,032)
IT Professional Services	-	-	(1,447)	(26)	-	-	(1,473)
Attorney General	(238)	-	(8,058)	(143)	-	-	(8,439)
Employee Recruitment and Develop	-	-	(194)	(368)	-	-	(562)
Dues and Subscriptions	(56)	-	(41)	(39)	-	-	(136)
Agency Program Related S and S	(38)	-	(589)	(92)	-	-	(719)
Other Services and Supplies	(46)	-	(1,161)	(98)	-	-	(1,305)
Expendable Prop 250 - 5000	(301)	-	(3,798)	(5,002)	-	-	(9,101)
IT Expendable Property	(15)	-	(900)	(71)	-	-	(986)
<b>Total Services &amp; Supplies</b>	<b>(\$12,788)</b>	<b>-</b>	<b>(\$66,034)</b>	<b>(\$62,499)</b>	<b>-</b>	<b>-</b>	<b>(\$141,321)</b>
<b>Total Expenditures</b>							
Total Expenditures	(260,768)	-	(493,561)	(633,485)	-	-	(1,387,814)
<b>Total Expenditures</b>	<b>(\$260,768)</b>	<b>-</b>	<b>(\$493,561)</b>	<b>(\$633,485)</b>	<b>-</b>	<b>-</b>	<b>(\$1,387,814)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,778)	(2,377)	-	-	(4,155)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,778)</b>	<b>(\$2,377)</b>	<b>-</b>	<b>-</b>	<b>(\$4,155)</b>
<b>Total Positions</b>							
Total Positions							(8)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Private Health Partnerships  
 Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(8.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(8.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(11,619,748)	-	-	-	-	-	(11,619,748)
Insurance Premiums	-	-	(29,063,664)	-	(79,773,978)	-	(108,837,642)
Other Revenues	-	-	-	-	(98,811,153)	-	(98,811,153)
Federal Funds	-	-	-	(110,121,849)	-	-	(110,121,849)
<b>Total Revenues</b>	<b>(\$11,619,748)</b>	<b>-</b>	<b>(\$29,063,664)</b>	<b>(\$110,121,849)</b>	<b>(\$178,585,131)</b>	<b>-</b>	<b>(\$329,390,392)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	(178,585,131)	-	(178,585,131)
Dist to Individuals	(11,619,748)	-	(29,063,664)	(110,121,849)	-	-	(150,805,261)
<b>Total Special Payments</b>	<b>(\$11,619,748)</b>	<b>-</b>	<b>(\$29,063,664)</b>	<b>(\$110,121,849)</b>	<b>(\$178,585,131)</b>	<b>-</b>	<b>(\$329,390,392)</b>
<b>Total Expenditures</b>							
Total Expenditures	(11,619,748)	-	(29,063,664)	(110,121,849)	(178,585,131)	-	(329,390,392)
<b>Total Expenditures</b>	<b>(\$11,619,748)</b>	<b>-</b>	<b>(\$29,063,664)</b>	<b>(\$110,121,849)</b>	<b>(\$178,585,131)</b>	<b>-</b>	<b>(\$329,390,392)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Private Health Partnerships  
Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,137)	-	-	-	-	-	(7,137)
<b>Total Revenues</b>	<b>(\$7,137)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,137)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(7,137)	-	(5,843)	(10,169)	-	-	(23,149)
<b>Total Personal Services</b>	<b>(\$7,137)</b>	<b>-</b>	<b>(\$5,843)</b>	<b>(\$10,169)</b>	<b>-</b>	<b>-</b>	<b>(\$23,149)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,137)	-	(5,843)	(10,169)	-	-	(23,149)
<b>Total Expenditures</b>	<b>(\$7,137)</b>	<b>-</b>	<b>(\$5,843)</b>	<b>(\$10,169)</b>	<b>-</b>	<b>-</b>	<b>(\$23,149)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,843	10,169	-	-	16,012
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$5,843</b>	<b>\$10,169</b>	<b>-</b>	<b>-</b>	<b>\$16,012</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Private Health Partnerships  
 Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(57,029)	-	-	-	-	-	(57,029)
<b>Total Revenues</b>	<b>(\$57,029)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$57,029)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(57,029)	-	(46,689)	(81,255)	-	-	(184,973)
<b>Total Personal Services</b>	<b>(\$57,029)</b>	<b>-</b>	<b>(\$46,689)</b>	<b>(\$81,255)</b>	<b>-</b>	<b>-</b>	<b>(\$184,973)</b>
<b>Total Expenditures</b>							
Total Expenditures	(57,029)	-	(46,689)	(81,255)	-	-	(184,973)
<b>Total Expenditures</b>	<b>(\$57,029)</b>	<b>-</b>	<b>(\$46,689)</b>	<b>(\$81,255)</b>	<b>-</b>	<b>-</b>	<b>(\$184,973)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	46,689	81,255	-	-	127,944
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$46,689</b>	<b>\$81,255</b>	<b>-</b>	<b>-</b>	<b>\$127,944</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Private Health Partnerships  
 Cross Reference Number: 44300-020-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	54,262,291	-	-	54,262,291
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	54,262,291	-	-	54,262,291
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	54,262,291	-	-	54,262,291
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>	<b>-</b>	<b>-</b>	<b>\$54,262,291</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	2,238,335	3,143,998	2,393,915	2,854,550	2,843,192	-
Other Funds	2,947,198	1,649,754	1,489,256	3,173,998	3,161,139	-
Federal Funds	7,214	2,973,475	2,420,611	4,745,224	4,726,088	-
All Funds	5,192,747	7,767,227	6,303,782	10,773,772	10,730,419	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	238,899	720,646	564,685	564,685	564,685	-
Other Funds	1,480,312	627,456	627,456	785,571	785,571	-
Federal Funds	31,254	760,311	816,229	1,392,780	1,392,780	-
All Funds	1,750,465	2,108,413	2,008,370	2,743,036	2,743,036	-
<b>SPECIAL PAYMENTS</b>						
General Fund	16,455,508	8,882,175	4,043,675	4,043,675	4,043,675	-
Other Funds	44,689,724	70,933,258	70,933,258	70,933,258	70,933,258	-
Federal Funds	10,145,603	139,551,358	216,859,089	216,859,089	216,859,089	-
All Funds	71,290,835	219,366,791	291,836,022	291,836,022	291,836,022	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	18,932,742	12,746,819	7,002,275	7,462,910	7,451,552	-
Other Funds	49,117,234	73,210,468	73,049,970	74,892,827	74,879,968	-
Federal Funds	10,184,071	143,285,144	220,095,929	222,997,093	222,977,957	-
All Funds	78,234,047	229,242,431	300,148,174	305,352,830	305,309,477	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	52	52	43	69	69	-
<b>AUTHORIZED FTE</b>	51.25	51.36	42.36	67.75	67.75	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(2,129)	(2,129)	-
Other Funds	-	-	-	(52,368)	(52,368)	-
Federal Funds	-	-	-	38,800	38,800	-
All Funds	-	-	-	(15,697)	(15,697)	-
<b>021 PHASE-IN</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	3,931,200	3,931,200	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	15,828	15,828	-
Other Funds	-	-	-	24,702	24,702	-
Federal Funds	-	-	-	35,270	35,270	-
All Funds	-	-	-	75,800	75,800	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	97,048	97,048	-
Other Funds	-	-	-	1,702,398	1,702,398	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	5,204,617	5,204,617	-
All Funds	-	-	-	7,004,063	7,004,063	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	64,699	64,699	-
Other Funds	-	-	-	1,134,932	1,134,932	-
Federal Funds	-	-	-	3,469,746	3,469,746	-
All Funds	-	-	-	4,669,377	4,669,377	-
<b>040 MANDATED CASELOAD</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	1,752,155	-
Federal Funds	-	-	-	-	3,495,005	-
All Funds	-	-	-	-	5,247,160	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	361,409	1,045,932	-
Other Funds	-	-	-	(361,409)	(1,045,932)	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	393,533	393,533	-
Other Funds	-	-	-	(393,533)	(393,533)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	24,380,778	23,694,803	-
Other Funds	-	-	-	(24,380,778)	(23,694,803)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(249,027)	(247,980)	-
Other Funds	-	-	-	(429,305)	(427,527)	-
Federal Funds	-	-	-	(573,363)	(570,986)	-
All Funds	-	-	-	(1,251,695)	(1,246,493)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(12,788)	(12,788)	-
Other Funds	-	-	-	(66,034)	(66,034)	-
Federal Funds	-	-	-	(62,499)	(62,499)	-
All Funds	-	-	-	(141,321)	(141,321)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(8)	(8)	-
<b>AUTHORIZED FTE</b>	-	-	-	(8.00)	(8.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	28,980,551	30,732,301	-
Other Funds	-	-	-	(22,821,395)	(22,818,165)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	8,112,571	11,609,953	-
All Funds	-	-	-	14,271,727	19,524,089	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(8)	(8)	-
<b>AUTHORIZED FTE</b>	-	-	-	(8.00)	(8.00)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	18,932,742	12,746,819	7,002,275	36,443,461	38,183,853	-
Other Funds	49,117,234	73,210,468	73,049,970	52,071,432	52,061,803	-
Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	234,587,910	-
All Funds	78,234,047	229,242,431	300,148,174	319,624,557	324,833,566	-
<b>AUTHORIZED POSITIONS</b>	52	52	43	61	61	-
<b>AUTHORIZED FTE</b>	51.25	51.36	42.36	59.75	59.75	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(11,619,748)	-
Other Funds	-	-	-	-	(29,063,664)	-
Federal Funds	-	-	-	-	(110,121,849)	-
All Funds	-	-	-	-	(150,805,261)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(7,137)	-
Other Funds	-	-	-	-	(5,843)	-
Federal Funds	-	-	-	-	(10,169)	-
All Funds	-	-	-	-	(23,149)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(57,029)	-
Other Funds	-	-	-	-	(46,689)	-
Federal Funds	-	-	-	-	(81,255)	-
All Funds	-	-	-	-	(184,973)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	-	54,262,291	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(11,683,914)	-
Other Funds	-	-	-	-	(29,116,196)	-
Federal Funds	-	-	-	-	(55,950,982)	-
All Funds	-	-	-	-	(96,751,092)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	18,932,742	12,746,819	7,002,275	36,443,461	26,499,939	-
Other Funds	49,117,234	73,210,468	73,049,970	52,071,432	22,945,607	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	178,636,928	-
All Funds	78,234,047	229,242,431	300,148,174	319,624,557	228,082,474	-
<b>AUTHORIZED POSITIONS</b>	52	52	43	61	61	-
<b>AUTHORIZED FTE</b>	51.25	51.36	42.36	59.75	59.75	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	11,554,076	14,500,000	14,500,000	14,500,000	14,500,000	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	332,216,080	397,170,261	397,170,261	397,170,261	397,170,261	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	343,770,156	411,670,261	411,670,261	411,670,261	411,670,261	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	343,770,156	411,670,261	411,670,261	411,670,261	411,670,261	-
<b>NONLIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SPECIAL PAYMENTS</b>						
Other Funds	-	-	-	-	(178,585,131)	-
<b>TOTAL NONLIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	-	(178,585,131)	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Private Health Partnerships

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	343,770,156	411,670,261	411,670,261	411,670,261	233,085,130	-
<b>OPERATING BUDGET</b>						
General Fund	18,932,742	12,746,819	7,002,275	36,443,461	26,499,939	-
Other Funds	392,887,390	484,880,729	484,720,231	463,741,693	256,030,737	-
Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	178,636,928	-
All Funds	422,004,203	640,912,692	711,818,435	731,294,818	461,167,604	-
<b>AUTHORIZED POSITIONS</b>	52	52	43	61	61	-
<b>AUTHORIZED FTE</b>	51.25	51.36	42.36	59.75	59.75	-
<b>TOTAL BUDGET</b>						
General Fund	18,932,742	12,746,819	7,002,275	36,443,461	26,499,939	-
Other Funds	392,887,390	484,880,729	484,720,231	463,741,693	256,030,737	-
Federal Funds	10,184,071	143,285,144	220,095,929	231,109,664	178,636,928	-
All Funds	422,004,203	640,912,692	711,818,435	731,294,818	461,167,604	-
<b>AUTHORIZED POSITIONS</b>	52	52	43	61	61	-
<b>AUTHORIZED FTE</b>	51.25	51.36	42.36	59.75	59.75	-

# ***Addictions and Mental Health***

---

## **Mission**

The mission of Addictions and Mental Health (AMH) is to assist Oregonians to achieve optimum physical, mental and social well-being by providing access to health; mental health and addiction services and supports; to meet the needs of adults and children to live, be educated, work and participate in their communities.

The mission is accomplished by working in partnership with individuals and their families, counties, other state agencies, providers, advocates and communities to fulfill AMH goals.

## **AMH goals:**

- Improve the lifelong health of all Oregonians
- Improve the quality of life for the people served
- Reduce overall health care and societal costs through appropriate investments
- Increase the availability, utilization and quality of community-based, integrated health care services
- Increase the effectiveness of the integrated health care delivery system
- Increase the involvement of individuals and family members in all aspects of health care delivery and planning
- Increase accountability of the health care system
- Increase the efficiency and effectiveness of the state administrative infrastructure for health care

## **History**

Oregon's mental health system has been in existence for 160 years. A portion of the Oregon State Hospital facility, built in 1883, remained in use through 2008. Prior to the mid-20th century, virtually all people with mental illness received treatment in institutional settings. In 1971, the state created the community mental health system and included both mental health and addictions treatment as part of that system. Services are financed and regulated by the Oregon Health Authority (OHA) and delivered through county-based community mental health programs (CMHP), tribes, or their subcontractors.

Mental health and addictions policy, prevention and treatment services have been combined, separated and recombined — most recently in 2001 — and now include problem gambling policy, prevention and treatment.

The emphasis on community-based treatment for these disorders grew in the 1980s based on recommendations by a series of commissions, task forces appointed by the Governor and the Department of Human Services (DHS), and Executive Orders. In the mental health treatment area, more people are treated in the community than in institutions, and approximately 73 percent of public funding goes to community-based services.

The last twenty years have been focused on developing and strengthening community-based services for people with or at risk of developing substance use disorders, problem gambling disorders, and mental illness. The effort to establish systems of care rather than isolated service types has been slow due to economic circumstances that resulted in cycles of major service reductions throughout the 1990s and first 12 years of the 21<sup>st</sup> century.

Systems of care that are integrated, managed and able to serve people with complex and co-occurring disorders are most effective in producing the outcomes needed for people to be healthy, live independently and contribute to society. The most mature and effective systems of care are for children and adolescents. This is due in part to the fact that the majority of children served in the public system are Medicaid eligible and have a full array of managed, widely available and flexible services as intensive as the child and family needs to be successful. The services range from in-home and in-school supports, traditional therapies to intensive residential and inpatient when needed. Children are served in the least restrictive and most integrated settings and are less likely to be arrested, more likely to be successful in school and have improved family relationships as a result of these services.

The most effective manner of dealing with substance use, problem gambling, and mental health disorders is to identify the issues early and provide proven effective treatment. Two proven effective practices show strong promise for making major changes in the life course of these disorders. When delivered to evidence-based standards, both Screening Brief Intervention and Treatment (SBIRT) and Early Assessment and Support Alliance (EASA) are proven intervention models that mitigate more future costs associated with serious and chronic behavioral and physical health conditions. People are more likely to complete their education, gain

or retain employment, make better choices supporting their physical health, avoid criminal justice involvement and form appropriate social relationships. This will be a major focus of innovation as OHA works with Coordinated Care Organizations in recognizing and serving substance abuse and mental health disorders in integrated settings in local communities.

Young adults who have long histories in various public systems are seldom well prepared for adult independence. This is most true for those young adults who have mental health disorders. AMH has been and will continue to focus on developing services that will help these young people manage their symptoms, learn the skills needed for independence and transition to integrated community settings with the supports needed to be successful. This is a challenge since some of these youth lose Medicaid coverage when they leave the child welfare system and thus have no coverage for needed treatment services.

AMH will continue to emphasize the very effective substance use disorder treatment services for families who have lost or are in danger of losing custody of their children due to these disorders. Since 2010, Intensive Treatment and Recovery Services (ITRS) have allowed thousands of children to reunite with their families or to remain united as a family without child welfare involvement.

Oregon successfully opened a new psychiatric hospital for adults with major mental illness who have been civilly or criminally committed to the state for treatment. The new hospital replaced the Oregon State Hospital buildings in Salem, the oldest of which dated to 1883 and was still in use prior to building the new hospital. The hospital features central treatment malls and secure outdoor spaces for patient and family socialization. The culture is changing and increasing emphasis on recovery, patient experience, and patient and staff safety. All patients have access to at least 20 hours of active treatment each week. Medical and nutritional services have been improved. The hospital is challenged as a result of the poor economy, which resulted in major budget reductions during the 2011 and 2012 Legislative Sessions.

Since 2010, AMH has focused on moving adults with major mental illness who live in structured residential settings to the appropriate level of care with the emphasis on independent, integrated community housing with the supports necessary for success. The goal is to ensure that adults with major mental illness live in the most integrated independent setting possible. Since September 2010,

more than 1,000 people have transitioned to lower levels of care. More than half of these people transitioned to independent living.

Following the 2011 Session, AMH has been working to improve both the entry to the state hospital by individuals who have mental illnesses and have committed minor nonperson crimes and to discharge more rapidly people who have been criminally committed to the state hospital for minor, nonviolent crimes. AMH worked with the Legislature during the 2011 Session to pass House Bill 3100. This legislation focused on increasing the quality of evaluations conducted for individuals who have committed a crime and who may have a mental health disorder that supports a guilty except for insanity defense. The legislation also allows low-level nonperson Class C felonies and misdemeanors to be handled at the community level rather than being sent to Oregon State Hospital.

The 2011 Session also passed Senate Bill 420. This legislation changed the hearing and discharge process at OSH for individuals who have committed lower level, or Tier 2 crimes. Tier 2 crimes were distinguished to separate them from more violent, person directed or dangerous crimes, such as murder, manslaughter, assault, kidnapping and rape, known as Tier 1 crimes. Offenders found “guilty except of insanity” of Tier 1 crimes remain exclusively under the jurisdiction of the Psychiatric Security Review Board (PSRB). Tier 2 offenders are under the jurisdiction of OHA and subject to a State Hospital Review Panel (SHRP) to determine readiness for full discharge or conditional release into the community. Those who are conditionally released are then under the jurisdiction of the PSRB.

The 2011 Session passed HB 3650, which set into motion a major transformation in the delivery of health care in Oregon beginning with the Medicaid population. The goal is to improve the health of Oregonians, improve the quality of care and lower the cost of care. The strategy is to integrate physical and behavioral health, and by 2014, dental care under Coordinated Care Organizations (CCOs). The first CCOs launched in August 2012 and are locally governed. With CCOs, there will be more flexibility in service delivery based on a global budget and increased accountability to deliver outcomes. The overall health system transformation provides the opportunity for AMH to work with county commissioners to define a process and goals for improving the flexibility and increasing the delivery of outcomes for the community-based addictions and mental health system. The community-based addictions and mental health system is funded by state General Funds, Beer and Wine Tax and federal block grants for people and services not eligible for Medicaid funding.

The magnitude of these changes requires that the OHA and AMH rethink the approach to our work and the structure of our organizations. This is also necessary given the financial challenges and the need to flatten the management structure of the organization. Both OHA and AMH are well positioned to accomplish this by building on the foundation of widespread use of Lean principles and Lean Daily Management System. This provides the discipline to be clear about the scope of work projects, the roles and responsibilities of work group members, and accountability to accomplish the work that needs to be done in a timely manner.

Using this foundation, OHA is developing the Core Processes that are essential to accomplishing the key goals of health reform, developing the process and outcomes measures and the accountability structure to complete necessary work, and to become a learning organization that is data driven.

## **Services**

AMH services restore functioning, promote resiliency, health and recovery, and protect public safety by serving adults, children and adolescents with substance use disorders, mental and emotional disorders and problem gambling disorders as well as providing resources to their families. During 2011, 130,000 adults and 43,000 children and adolescents were served.

**AMH contracts with county mental health programs, tribes, and private, nonprofit organizations to provide community-based services to Oregonians who have or are at risk of developing mental illness, emotional and substance use disorders, or an addiction to gambling. The services available include:**

- Early intervention
- Prevention
- Outpatient treatment
- Day treatment and residential treatment
- Acute psychiatric treatment in local hospital specialty units
- Medications and medication management
- Case management
- Housing and supports
- Peer supports and peer-delivered services
- Employment and education supports



- Psychiatric residential treatment
- Psychiatric day treatment
- Care coordination
- Crisis services
- Skill training
- Intensive community-based treatment services
- Longer term, hospital-level care to adults with mental illness who otherwise cannot be treated safely or successfully in community settings

## **Programs**

AMH provides or contracts for services that help restore people with addiction disorders, including gambling, and people with mental health disorders to a level of functioning that allows them to:

- Be successful at school and work
- Live safely and productively in the community
- Avoid repeated cycles of arrest and incarceration
- Maintain stable relationships and living situations
- Maintain or obtain appropriate parenting skills
- Reduce their risk of infectious diseases and chronic health conditions
- Reduce the use of acute psychiatric hospitals for crisis stabilization

Services aim to promote health by helping Oregonians avoid problem gambling, the use of alcohol and other drugs, enter into recovery when necessary and adopt safe and healthy lifestyles.

AMH has six primary program areas:

- Alcohol and drug prevention and treatment
- Problem gambling prevention and treatment
- Community mental health treatment
- State-delivered secure residential treatment
- State hospital services at the Oregon State Hospital and Blue Mountain Recovery Center (BMRC)

Addictions and mental health community services are provided in all 36 Oregon counties and with the 9 federally recognized tribes. Community mental health programs (CMHPs), tribes and statewide contractors provide evidence-based services to prevent and treat the problematic use of alcohol and drugs, problem gambling disorders, and mental health disorders. These services and supports are based on local needs and developed through periodic comprehensive planning processes. The Oregon Health Plan (OHP) covers mental health and addiction services for eligible people with conditions funded under the Health Evidence Review Commission Prioritized List for all Medicaid and State Children's Health Insurance Program (SCHIP) clients. The state General Fund, Beer and Wine Taxes and federal block grants pay for services and individuals not covered by OHP. The Medicaid service delivery system is undergoing transformation in response to HB 3650 (2011 Session) and SB 1580 (2012 Session). Addictions and mental health services for covered populations were integrated with physical health care and delivered under the management of local Coordinated Care Organizations beginning in August 2012.

## **Alcohol and Drug Prevention**

Alcohol and drug prevention services are designed to promote healthy choices by Oregonians when presented with the opportunity to use drugs or to drink inappropriately. These are critical services for young people who are frequently presented the opportunity to drink in spite of their age. Binge drinking and heavy drinking is dangerous and is frequently linked to increased risk for traffic accidents, risky sexual behavior, violence and suicide. While a major focus for prevention efforts has been underage drinking, it is important that Oregonians of all ages understand the effects on their bodies from the use of alcohol and other drugs. With appropriate information, people can make healthy, responsible choices.

### **Services provided**

Prevention programs help people make smarter life choices and reduce risk factors associated with alcohol and drug abuse. AMH administers prevention services aimed at people who have not yet been diagnosed with alcohol or drug problems. These services reduce the rate of underage drinking and the development of substance use disorder and associated health and social problems.

## **Who receives services**

Services that prevent and end the use of addictive substances are available to all Oregonians, with a focus on youth. The audiences for prevention services include:

- The entire population through public education and awareness campaigns
- Sub-groups of people who are at above-average risk of involvement with alcohol and other drugs through selected prevention services such as family management programs for families with youth who have poor academic performance
- Individuals who show minimal but detectable signs of involvement with alcohol and other drugs, but do not meet diagnostic criteria for abuse or dependence through indicated prevention services such as substance abuse educational programs for youth who receive a Minor in Possession (MIP) violation

More than 126,454 Oregonians were provided access to broad-based prevention information during 2011. In addition, 10,125 people received selected prevention services, and another 1,417 received indicated prevention services.

## **How services are delivered**

Alcohol and Drug Prevention Services are funded in the community through:

- Financial assistance agreements with county governments
- Direct contracts with all nine federally recognized tribes
- A limited number of direct contracts with providers of statewide, regional or specialized services

Community Mental Health Plans, tribes and statewide nonprofit organizations, deliver services.

## **Why these services are significant to Oregonians**

Across Oregon, alcohol and drug prevention plays an important role in creating strategies, policies, and programs designed to promote healthy behaviors among an entire community. Local prevention coordinators and partners prioritize community prevention needs based on local data. Some of the key health issues include substance abuse prevention, tobacco use prevention, violence prevention, problem gambling prevention and suicide prevention. Community prevention includes strategies such as parent training, classroom curricula, and cultural best

practices along with wellness programs and screening tools most often coordinated or delivered by a Certified Prevention Specialist (CPS).

Effective prevention services reduce the incidence of underage drinking, binge and excessive drinking among all age groups, and lessen the risk of alcohol- and drug-related traffic accidents and resulting deaths. These services reduce the risk of youth drug use, violence, youth suicide and risky sexual behavior. Youth who are not involved in underage drinking or other drug use perform better in school, are more likely to graduate, and more likely to avoid contact with the juvenile justice system.

## **Alcohol and Drug Treatment**

Alcohol and drug prevention, and treatment and recovery services, assist people in developing the life-long skills and abilities they need to manage their chronic health conditions. Like high blood pressure, asthma and diabetes, a cure remains elusive, but the disease of addiction can be managed. Those who manage their condition improve their health, enjoy a better quality of life, and reduce and control the cost of their health care.

Addiction treatment holds value to OHA's goal of better health, better care and lower costs. Alcohol misuse and dependence, illicit drug abuse, tobacco use and other health risk behaviors with behavioral health underpinnings are among the top 10 leading causes of chronic illnesses and death. The implementation of coordinated care and person centered primary health homes will better serve members. Integration of preventive services to include the onset of chronic conditions or the severity of these conditions will lead to reduced costs in healthcare.

Health transformation provides an opportunity to integrate addiction treatment into the broader healthcare system in a more meaningful way. Coordinated Care Organizations will be accountable to outcomes related to behavioral health (addictions and mental health) as well as physical health of members.

A recent analysis of a sample of OHP members who accessed additional treatment found significant cost-offsets in physical health expenditures, most notably as it relates to emergency room visits and hospitalization. The cost-offset was more

than \$3,000 per person. Addiction treatment and recovery services are cost effective.

### **Services provided**

Services consist of outpatient, intensive outpatient, recovery support services, residential and detoxification services. Arrays of options are needed to help individuals recover from their addictions based on the severity of their illness at various points along their lifespan. Some individuals may need residential services while others may need outpatient services; typically, a combination of services is needed for individuals to successfully recover and manage their disease. Outpatient services include specialized programs that use synthetic medications such as methadone, buprenorphine, and injectable vivitrol as an alternative to chronic heroin and prescription opioid addiction. Education and treatment are available for people convicted of driving under the influence of intoxicants (DUII).

### **Who receives services**

Children and adults of all ages who have a diagnosed substance use disorder may be eligible for services. Any person eligible for the Oregon Health Plan or the State Children's Health Insurance Program (SCHIP) has access to the OHP Chemical Dependency benefit when medically appropriate. Pregnant women and intravenous drug users have priority for services under the federal Substance Abuse Prevention and Treatment Block Grant. There are specialized services designed to meet the needs of women, parents with children, minorities, and adolescents. During 2010, 43,235 adults age 26 and older were served; 14,824 young adults age 18 through 25 were served; and 6,053 adolescents age 12 through 17 were served.

### **How services are delivered**

Substance Use Disorder Services are funded in the community through:

- Financial assistance agreements with county governments
- Direct contracts with all nine federally recognized tribes
- Contracts with Coordinated Care Organizations
- A limited number of direct contracts with providers of statewide, regional or specialized services

Services are delivered by CMHPs, tribes, nonprofit programs and statewide contractors in outpatient programs, school-based health centers and residential treatment programs throughout the state.

## **Why these services are significant to Oregonians**

Because of these services, health care costs related to untreated substance use disorders decrease. Local hospitals experience reduced use of emergency departments. Fewer children are admitted to foster care due to parental substance abuse. State and local jurisdictions see reduced costs to the criminal justice system for adults and juveniles. Individuals locate employment, safe, stable housing, and improve the quality of their lives, which in turn strengthens the communities where they live.

## **Problem Gambling Prevention and Treatment**

Problem gambling prevention and treatment services prevent people from becoming addicted to gambling and assist people who are addicted in recovering from addictive and pathological gambling. People in recovery find or maintain jobs, repair family relationships and stop committing crimes, their mental health improves, and the potential for suicide decreases.

### **Services provided**

Problem gambling prevention and treatment services include evidence-based prevention strategies to decrease the probability that young people will begin gambling at young ages and that adults of all ages will be aware of the addictive nature of gambling, particularly on-line games and video poker. Treatment services include outpatient individual and group therapies, intensive therapies, and statewide access to residential treatment for those who are at risk because of pathological gambling. Treatment to reduce the effects of problem gambling is funded through a statutory one percent set-aside of state Lottery revenues.

### **Where service recipients are located**

Community mental health programs (CMHPs) and for-profit and nonprofit providers deliver problem gambling prevention and treatment services in all 36 counties and in one statewide residential treatment program.

### **Who receives services**

During 2011, 3,543 people made use of the professionally staffed Problem Gambling Helpline. Problem gambling services were delivered to 1,918 people during 2011.

## **How services are delivered**

Problem Gambling Services are funded in the community through:

- Financial assistance agreements with county governments
- A limited number of direct contracts with providers of statewide, regional or specialized services

Services are delivered in every county and provided by a combination of county employees and subcontracted private agencies.

## **Community Mental Health Programs**

### **Services provided**

Mental health services improve the daily lives for Oregonians of all ages with severe mental health disorders such as bipolar, major depression, post-traumatic stress and schizophrenia. Persons experiencing a mental health crisis receive brief treatment consisting of medication, counseling and, if necessary, temporary respite housing or local hospitalization. Mental health assessments determine the need for further treatment and whether other supportive services will be provided. These ongoing supports and services improve a person's ability to be successful with their family, education, employment and in their community, often reducing public safety problems and negative health related consequences.

Children with mental health issues are served in their local communities and are linked with other child and family serving systems. Each child can be screened and served within the integrated service array according to a standardized level of need determination for their mental health service and support needs. Services are child and family driven and team-based with a clear focus on providing a broad array of services and supports across a coordinated continuum of types and intensity of care.

Services and supports include those delivered by peers, such as help establishing personal relationships obtaining employment or education, independent living skills training such as cooking, recreation, shopping and money management, residential treatment services or adult foster care, and supervision of people who live in the community under the jurisdiction of the Psychiatric Security Review Board (PSRB). Services are provided in many settings including local mental health clinics, doctor offices and clinics, schools, drop-in centers and homes. The Oregon Health Plan covers mental health services for eligible persons with

conditions funded under the Health Evidence Review Commission Prioritized List for all Medicaid and SCHIP clients. The state General Fund pays for services and individuals not covered by OHP.

### **Where service recipients are located**

Crisis services provided by qualified mental health professionals are available in all communities 24 hours a day, seven days a week. Mental health services are available in all 36 counties. These services include civil commitment procedures, acute inpatient treatment, residential treatment, adult foster care, outpatient therapy, supports needed for successful community living, medications, case management, assistance with finding and maintaining housing and work, and social support.

### **Who receives services**

Community mental health programs provide mental health services for adults and children who have serious emotional and mental health disorders and are a danger to themselves or others, are unable to meet their needs, or are in danger of being removed from their homes due to emotional disorders. During 2011, publicly funded programs served 72,392 adults and 36,161 children and adolescents.

### **How services are delivered**

Mental health services for adults and children are funded in the community through:

- Financial assistance agreements with county and select tribal governments
- A limited number of direct contracts with providers of regional, statewide or specialized services

Services are delivered in every county through the 32 CMHPs and the Warm Springs Tribal Clinic. Services are provided by a combination of county employees and subcontracted private agencies.

Professionally trained staffs – including physicians, nurses, social workers and trained peers – provide:

- Crisis evaluation, stabilization and civil commitment functions
- Medication, counseling, outpatient, and residential treatment to help people recover from their mental health disorders



- Case management, care coordination, housing, and supported employment and education assistance to help people continue to live successfully in community settings
- A range of peer-delivered services and supports

During 2011-13, there will be a major change in the system for delivering mental health services, the first major change since 1995. Services for the Medicaid population will no longer be managed separately from physical health care and addiction services. Beginning August 2012, these service areas were integrated and managed by locally accountable Coordinated Care Organizations. While change of this magnitude will be a challenge, the state expects improved health, improved quality of health care and lowered costs for the Medicaid population.

### **Why these services are significant to Oregonians**

Because of publicly funded mental health services, more children remain in their homes, in school and out of trouble. Adults with major mental illnesses who receive treatment are working more, functioning better, and are less likely to be hospitalized or jailed.

## **State-Delivered Secure Residential Treatment**

### **Facility Program**

The State-Delivered Secure Residential Treatment Facility Program was enacted through HB 5031, the DHS Operating Budget. In passing HB 5031, the 2007 Legislature approved the program authorizing AMH to operate secure residential treatment facilities.

### **Services provided**

State-delivered secure residential treatment services provide long-term treatment for individuals under the jurisdiction of the Psychiatric Security Review Board who have been deemed ready for conditional release. These individuals actively participate in an array of treatment options while under the jurisdiction of PSRB. PSRB closely monitors the progress these individuals make in their treatment and plays a role in the evaluation process to determine when residents are ready to transition to a lower level of care. Effective 2011, individuals who have been

civily committed or committed by guardians are eligible for placement in order to better use the secured facility resources.

### **Where service recipients are located**

The program opened in Pendleton in early January 2009. The residents come from across the state. At this time, AMH is not planning additional state-delivered programs. The goal is to use current facilities more effectively and to serve more individuals in permanent integrated homes with supports to be successful.

### **Who receives services**

Services are provided to individuals under the jurisdiction of PSRB who no longer need hospital-level care and to those who have either been civilly committed or guardian committed. Providing services to those individuals in the community lowers the census at the Oregon State Hospital. There are 16 people in the program at any one time.

### **State Hospital Services**

A key component of continuing care for those with mental health issues is state hospital services. Mental health services for adults who need long-term psychiatric hospitalization are provided in both extended community care services and the state hospitals with campuses located in Salem, Portland and Pendleton. These services are essential to restoring patients to a level of functioning that allows successful community living. Services in a secure setting promote public safety by treating people who are dangerous to themselves or others, who have committed crimes, and are adjudicated Guilty Except for Insanity.

### **Key Changes at Oregon State Hospital**

#### **New Facility Completed**

An historic event took place in mid-March 2012 when the final patient moves occurred. This project began as the vision of key legislators and stakeholders dedicated to the health, safety and recovery of patients and staff at OSH. The new facility positions OSH well in the pursuit of its vision of Hope, Safety and Recovery for all.

## **Organizational Structure**

In direct response to the findings of the Liberty Healthcare consultation in September 2010, the organizational chart of the Oregon State Hospital was significantly revised in August 2011 to clearly reflect reporting relationships and lines of authority. These changes include the establishment of a Chief Financial Officer/Chief Operating Officer (oversees all support services), a Deputy Superintendent (oversees Clinical administrators, Security and Family Liaison), a Chief Medical Officer (oversees all Clinical discipline heads, including a new position, Chief of Medicine), a Director of Quality Management (oversees Standards and Compliance, Health Information, Technology Services, Data and Analysis, and Performance Improvement), a Director of Forensics and Legal Affairs (oversees the Legal Affairs Department, Risk Management, Informed Consent, and Forensic Evaluation Services), a Treatment Mall Administrator (oversees the operation of the hospital's six Treatment Malls, where active treatment is provided to patients daily), and a Transition Coordinator (oversees the development of and implementation of plans to occupy the new facility in Salem, as well as the Junction City hospital.)

Hospital leadership emphasizes the importance of holding staff accountable for the successful accomplishment of Cabinet-approved goals and objectives. To resolve one of the Liberty Healthcare report's noted deficiencies, issues of performance improvement have been clearly delineated and separated from issues of compliance. Clearly stated position descriptions have been developed, and an emphasis has been placed on performance evaluations for all staff. Thus, excellent job performance is recognized while deficient performance is identified and resolved.

In order to better organize and focus the work of the hospital Cabinet, the hospital's committee structure has been completely revamped (this was also a noteworthy deficiency listed in the Liberty Healthcare report). Each committee's role and charter was clarified and membership reformulated. In addition, a schedule of committee reports on progress or issues to the Cabinet has been established.

To align clinical services with the hospital's vision, all clinical discipline chiefs now answer to the Chief Medical Officer, who is responsible to assure accountability and coordination of these services. Each clinical discipline head is responsible for the services their staffs provide and coordination takes place at

regular meetings of the Clinical Executives, in daily morning check-ins, and in regular, project-based meetings with each other and the CMO.

### **Services provided**

With campuses in Salem and Portland, the Oregon State Hospital provides inpatient and residential services with a budgeted operational capacity of 632 beds and a licensed capacity of 712 beds. The Joint Commission accredits OSH. Patient unit, Butterfly 3, which provides neuropsychiatric treatment services, is certified to receive Medicaid Title XIX funding by the Centers for Medicare and Medicaid Services (CMS). OSH is part of the Oregon State Hospital System and is operated by the Oregon Health Authority's Addictions and Mental Health.

Adult treatment services are provided in a 92-bed leased facility in Portland. This program provides hospital-level psychiatric services for adult patients with major psychiatric illnesses who are 18 to 65 years of age. Patients treated in this program are unable to be treated in a less structured environment. They are civilly committed and assigned to hospital-level care. This program provides intermediate and long-term state hospital treatment for patients transferred from community acute care hospitals.

Neuro/medical services are provided in 88 beds in four units of specialized active inpatient treatment for elderly persons with mental illness and a specialty unit for neurologically impaired patients of all ages. Eight beds providing acute nursing care for patients suffering from medical conditions are included on one of the neuropsychiatric wards. Inpatient services are available to older adults who have major psychiatric disorders and adults older than 18 who have brain injuries. These adults require nursing care and have behaviors that cannot be managed in a less restrictive nursing home environment. The inpatient medical services are available to any OSH patient who develops an acute medical disorder not requiring hospitalization at an acute care medical-surgical hospital.

The forensic psychiatric program provides hospital treatment services to patients committed by the courts for evaluation or treatment in order to aid and assist in their own trials or committed to the jurisdiction of the Psychiatric Security Review Board or the State Hospital Review Panel under the "guilty except for insanity" adjudication. These services consist of 426 beds on 17 treatment units. A full array of treatment services is offered in maximum and medium security levels. In addition, this program provides services for some civilly committed patients who

are either too dangerous or too difficult to manage in the less restrictive secure environment of a general adult hospital program. Specialty services are provided to patients adjudicated for sex offenses or those with histories of sexually inappropriate behaviors.

Forensic residential transitional services provide treatment for approximately 26 patients in four cottages. These are transitional units providing treatment to patients under the jurisdiction of the PSRB or SHRP who have shown substantial improvement in their conditions and require a less restrictive environment in preparation for placement in a community setting.

### **Where service recipients are located**

Clients residing at the state hospitals are admitted from all areas of the state to facilities in Portland or Salem.

### **Program Administration and Support**

AMH, in collaboration with external partners and stakeholders, creates the vision for mental health, substance abuse and problem gambling prevention and treatment systems of care, and sets policy to bring the vision into practice. The Director for AMH supervises the state hospitals and the project to build the second new state hospital in Junction City. The Director works with the leadership of the state hospitals to integrate their services into the statewide system of care for people with mental illness.

AMH Program Administration and Support (PAS) is responsible for:

- Developing state plans for substance abuse prevention and treatment services and mental health services
- Implementing state addictions, gambling and mental health programs and laws
- Directing services for persons with substance use disorders and with problem and pathological gambling
- Directing services for persons with mental health disorders
- Directing services for persons with co-occurring mental health and substance use disorders
- Maintaining custody of persons committed by courts to the state for care and treatment of mental illness

PAS staff shares responsibility with the counties for developing and managing community programs as part of the overall state mental health and addictions system. If a county is unable to operate a program area, AMH is responsible for contracting for services directly with providers. PAS is responsible for protecting the safety of clients and ensuring quality of care.

PAS ensures the efficient and effective functioning of the program office and the necessary supports to the program and policy staff. AMH central administration staff work closely with the department budget staff and contract administration staff to ensure sound financial management of the addictions and mental health services community and state hospital program budgets, and the appropriate implementation of community treatment programs through contractual relationships.

PAS supports all Addictions and Mental Health Programs. The majority of this support is for four community programs — Alcohol and Drug Prevention, Alcohol and Drug Treatment, Problem Gambling Prevention and Treatment, and Community Mental Health. Staffs are responsible for:

- Program development
- Administrative rules development
- Planning and policy development
- Providing leadership and policy direction for mental health and addictions services as the Oregon Health Authority transforms health care for the Medicaid-eligible population
- Strengthening coordination between the state hospitals and the community mental health programs to ensure appropriate admission to and timely discharge from the hospitals
- Conducting site reviews
- Conducting licensing and certification inspections
- Providing training and technical assistance
- Providing administrative oversight
- Overseeing quality improvement
- Developing program management data;
- Providing technical assistance to community programs
- Managing development of alcohol and drug free community housing for individuals with addiction disorders and those with mental illness
- Collaborating with state and local partners to reduce and end homelessness

This structure is based on the March 2012 Structure of AMH. Both AMH, due to major system changes, and OHA, due to health care transformation, are in the midst of looking at organizing work based on critical core processes that directly relate to supporting the new Coordinated Care Organizations and achieving the agency's goals of better health, better care and lower costs. It is expected that there may be structural changes because of this work as well as the need to flatten the structure to accommodate the major budget reductions taken in the 2011-13 biennium during both the 2011 and 2012 sessions of the Legislature.

### **AMH System Change**

The AMH System Change work is designed to integrate addiction and mental health prevention and treatment services, providing greater flexibility to local communities in an effort to promote innovation and improved outcomes associated with behavioral health, and better serve people with behavioral health needs. These improvements will be supported by flexible funding, allowing counties the discretion to put resources where they are most needed to serve people in their communities. Outcomes-based management that holds counties and providers accountable for the overall behavioral health of the populations they serve, rather than just the quantity of services provided or the number of people served, will help balance a flexible budget.

From the start, the AMH System Change work engaged community stakeholders and partners. This included drafting system change principles with representatives from the Association of Oregon Counties (AOC) in June 2011, and since has continued with multiple advisory activities with stakeholders and partners. Participants representing consumers of mental health services, individuals in recovery from addictions including problem gambling, outpatient providers for addictions and mental health, acute care hospitals, AOC, Association of Community Mental Health Programs, prevention programs, and other diverse groups continue to advise AMH in the design and implementation of the AMH System Change through structured advisory opportunities and contacts with key informants with critical expertise. The diversity and longevity of the engagement will result in developing a person-centered, strengths-based system of care in Oregon.

There will be changes in the manner in which AMH conducts business and approaches the work with the counties. There will be a shift in emphasis to contract compliance and technical assistance related to achieving outcomes. One way that

AMH is managing the changes from within the agency is by readying the staff to support the new processes required to operate a high functioning behavioral health system. Staff members are examining existing functions, looking at maintaining only what needs to be continued, while developing new, consolidated business practices. The goal is to increase efficiencies and decrease internal and external administrative burdens.

## **1915(i)**

1915(i) Medicaid home and community-based state plan amendment (SPA). The SPA was approved in February 2012 and creates a new approach to community-based treatment for people with serious mental illness and a need for daily service contact. The amendment will make an expanded array of services available in community-based settings to better meet the needs of consumers and allow the state to simplify the billing and documentation requirements for providers. The results of this initiative will support Oregon's efforts to serve people in the most independent setting.

## **Legislative Initiatives Carried Out**

### **HB 3100**

House Bill 3100 passed July 1, 2011, requiring all psychiatrists and licensed psychologists to be certified by January 1, 2012, in order to perform forensic evaluations for the purposes of competency and criminal responsibility. The forensic certification program is under the authority of Addictions and Mental Health and was established by Oregon Revised Statute 161.309-161.370 and 419C.524 and is administered under Oregon Administrative Rules 309-090-0010 through 309-090-0090. These rules identify types and requirements of certification, the required content of evaluations, a Review Panel process for submitted evaluations, and requirements of the Forensic Evaluator Training Program. Currently 110 applicants have been granted temporary certification until they complete the training and have three redacted forensic evaluations reviewed by the expert review panel. When all requirements are met, full certification will be granted. AMH is currently working with a training team at Pacific University and Northwest Forensic Institute to finalize the training curriculum. Two trainings will be held in July and August. The goal of this certification is to provide standardization to the forensic evaluation process when determining if an



individual is able to aid and assist in his/her own defense or criminally responsible at the time of committing a crime.

The legislation allows people found guilty except for insanity of a misdemeanor to be treated in their local community as long as they do not present a substantial danger. In that case, they can be court-mandated to OSH. This process is also a possibility for persons committing a Class C Felony (nonperson crime).

## **SB 420**

Senate Bill 420 (2011) went into effect on January 1, 2012. The law created two tiers of offenders who were found guilty except for insanity. Under SB 420, Tier 1 offenders remain under the jurisdiction of PSRB, and the Oregon Health Authority acquires jurisdiction over Tier 2 offenders who are in OSH. After a Tier 2 offender is conditionally released, jurisdiction of Tier 2 offenders transfers to the PSRB for monitoring and supervision in the community.

The Oregon Health Authority created the State Hospital Review Panel (SHRP) to provide due process to Tier 2 offenders under its jurisdiction. SHRP is made up of a psychiatrist, a psychologist, an attorney, a probation officer, and a public member. The OSH Legal Affairs Director, a paralegal and a legal secretary, supports the hearings conducted by SHRP by: gathering exhibits, arranging for witnesses, sending out notices, and communicating with patients, attorneys, and community partners. SHRP and its OSH staff endeavor to make the process as efficient as possible with the goal of moving patients determined to be ready for discharge and/or safe for release into the community as soon as possible.

After reviewing exhibits and testimony at formal hearings, SHRP determines when it is appropriate to discharge or conditionally release Tier 2 patients. SHRP balances the goals of the Americans with Disabilities Act to place mentally ill people in the least restrictive settings with the goals of public safety. It does this by determining whether the person:

- a) Is no longer affected by mental disease or defect, or, if so affected, no longer presents a substantial danger to others
- b) Is still affected by a mental disease or defect and is a substantial danger to others, but can be controlled adequately if conditionally released with treatment as a condition of release

- c) Has not recovered from the mental disease or defect, is a substantial danger to others and cannot adequately be controlled if conditionally released on supervision

### **ORS 161.346(1)**

On January 1, 2012, the PSRB transferred 120 patients to the jurisdiction of the Oregon Health Authority's SHRP. Since that time, SHRP has scheduled and conducted hearings in accordance with the statutory timelines.

When a patient is conditionally released, the patient is released into the community and transferred to the jurisdiction of the PSRB. SHRP has conditionally released 12 patients and approved two additional patients for conditional release who will be released when a bed becomes available for them in the community. SHRP has ordered that community evaluations be conducted for 26 patients. Before a patient may be conditionally released, a community evaluation must be conducted.

Occasionally, a person is discharged because SHRP determines that the person no longer meets the statutory criteria for jurisdiction (such as they do not have a major mental illness Axis 1 diagnosis, or they are no longer a danger to others). As of August 2012, SHRP had discharged seven individuals because they no longer meet the criteria for jurisdiction.

As of August 2012, SHRP has 118 OSH patients under its jurisdiction.

### **COMPASS Project**

To adapt and thrive under Oregon's Health System Transformation, Addictions and Mental Health is implementing a comprehensive behavioral health electronic data system that will interface with other health information systems in an effort to improve care, control cost and share information. The COMPASS project is a collaborative information technology approach to the administration, planning and monitoring of behavioral health programs and supports our ability to track performance outcomes, population served, and the cost effectiveness of services. The three main components of the project – an electronic health record (EHR) system, contracts administration, and data collection – will allow AMH to account successfully for these measures.

AMH piloted EHRs with fourteen providers and will add eleven new providers in 2013. The contracts administration business requirements are defined and currently in user testing. Full implementation of the data collection component is also planned for July 2013. The contracts system replaces technology that is twenty-years-old and is unsupported since the company no longer exists. The data collection component replaces two more-than-thirty-year-old mainframe systems that are inflexible and impractical to reprogram to provide the data needed to manage behavioral health services in the 21<sup>st</sup> century. This was discussed with the Legislature during the 2011 session.

# ***CAPITAL CONSTRUCTION***

---

## **Oregon State Hospital Replacement Project**

### **History**

Oregon has been in critical need of a new hospital for its citizens with mental illness. The Oregon State Hospital is one of the oldest, continuously used mental health hospitals on the West Coast. It also had the dubious distinction of being one of the most decrepit mental health facilities in the nation. More than 40 percent of the building space was unusable, with water leaks from roofs, crumbling walls and the toxic hazards posed by the presence of asbestos and lead.

For decades, state lawmakers heard from patients, advocates, citizens and staff about the inadequacy of the state hospital. In addition, the state faced several challenges, including legal suits, over a variety of hospital deficiencies. The Governor, Oregon Legislature and DHS/OHA have collectively acknowledged the critical need for new mental health facilities.

During 2003, the Governor established, by executive order, a 21-member Mental Health Task Force to identify key problems in the state's mental health system and recommend improvements. The task force released a report in 2004 recommending changes to OSH.

Ongoing concern about the hospital prompted the November 2004 Legislative Emergency Board to allocate funds to DHS/OHA for an independent examination of the mental health system with a specific focus on OSH.

With those funds, the Governor and Legislature commissioned KMD Architects, a firm with more than 40 years of experience in 15 states, to begin preparing a master plan for replacing OSH.

The May 2005 OSH Framework Master Plan Phase I Report identified significant structural issues, including a potential that the J Building complex on the Salem campus would collapse in an earthquake. In addition, the Phase I Master Plan notes that the existing facilities on this campus have physical limitations that could not be remediated to provide safe and secure treatment environments. Along with these issues, the 92-bed Portland campus lease ends in March 2015, requiring the

relocation of the patients housed there. The Phase II Report on the Framework Master Plan was released on March 1, 2006. That report provided the Governor and legislative leadership with three options to consider for replacing OSH. The leadership directed DHS/OHA to proceed using the configuration listed in the document as Option 2: one 620-bed facility located in the North Willamette Valley, one 360-bed facility located south of Linn County on the west side of the Cascades, plus two non-hospital-level, 16-bed secure residential treatment settings placed strategically east of the Cascades.

Based on recommendations from a Joint Legislative and Executive Branch Task Force, the 2007 Oregon Legislature authorized Certificate of Participation (COP) financing estimated at \$458.1 million to build two new state-operated psychiatric facilities. The first Salem hospital residential units opened in January 2011. The Salem hospital was completed in December 2011, and the Junction City facility is scheduled to be completed at the end of 2014 with patients moving in early 2015. Both are designed, along with a strengthened community mental health system, to support healing, recovery and a return to successful community living.

As the project moves forward, the replacement team continues to look for opportunities to improve patient care and reduce state costs. Based on a recent analysis of need for hospital level of care and changes in discharge practice, OHA leadership recommended a reduction in the size of the Junction City hospital from 360 to 174 beds. This reduction is achieved by recommending an additional 186 beds in the community to serve those individuals whose needs can be met at a lower-than-hospital level of care.

Although the historic state hospital was inadequate for long-term, continued care and treatment of those with mental illness, the OSH Salem campus was selected as the best site for construction of the new 620-bed facility. Using legislatively mandated selection criteria developed with public input, this site scored highest among those considered. The Salem site maximizes opportunities to attract and retain quality professional staff and places 55 percent of patients reasonably close to their home communities. In addition, the larger Salem community is accustomed to having a large psychiatric hospital on this site and is generally supportive of the hospital being there.

## **Historic preservation**

OHA is committed to protecting and preserving valued historic and cultural resources while investing and growing a mental health system of care to serve Oregonians now and in the future. Using the current OSH site provided an optimal opportunity to include historic buildings and structures in the design of the new facility and an opportunity to include both an above-ground memorial for cremains and a museum for the history of the West Coast's oldest continually operating psychiatric hospital.

## **Status**

The Salem hospital was completed in December 2011 and the Junction City hospital is scheduled to be completed by the end of 2014. Site preparation work for Junction City construction is under way.

## **Centralized treatment model**

The design of the hospital supports the delivery of centralized services at treatment malls within the secure perimeter.

The entire design of the facility supports patients participating in active psychiatric treatment and having sufficient privacy and personal space.

The hospital, replacement project, through the replacement project's Behavioral Health Integration Project (BHIP), began the use of the Avatar Electronic Health Record in November 2011. The work to complete the full implementation of the hospital management system and full integration into the business flow, treatment care planning, and reporting for organizational compliance, and data-informed decision making will be completed in the 2011-13 biennium. Work will be ongoing with additional systems that work with the electronic health record.

## **Challenges**

There are a number of cost drivers that may affect the financial bottom line of this project. The major one influencing the costs for Junction City is the additional 100,000 square feet of treatment space to support twenty hours per week of active psychiatric treatment and the staff to carry out this mandate.

The Junction City site must meet the requirements of the solar energy bill (ORS 279C.527 to 279C.528) adding costs not included in the original budget approved by the Legislature.

Another cost driver comes as a direction from the Legislature to absorb the cost of furniture, fixtures and equipment (FF&E) into the budget. The rough estimate in 2007 for FF&E was \$10.5 million.

In addition to challenges presented by these and other cost drivers, the success of the replacement treatment facilities is dependent on significant investments in the entire mental health service system. These investments must continue to build the community system that prevents individuals from needing hospital-level services. It also must build capacity to help patients transition successfully back to the community. To support the functions of the state hospitals, Oregon has developed more than 1,698 extended care placements provided by counties and a variety of non-profit and for-profit providers.

## **Funding**

The 2007 Legislature passed SB 5504 and HB 5006, which provided the budgetary authority of \$458.1 million for DHS/OHA to proceed with construction of facilities in Salem and Junction City.

Construction of the replacement hospital is financed with Certificates of Participation (COP) and General Obligation Bonds (GOB) requiring accurate and specific recording and accountability for expenditures of COP/GOB proceeds. COP/GOBs are a principal means of financing government projects and are used for many state facilities expected to have 40 to 60 years of useful service.

The project has been working diligently to mitigate the various programming and site impacts. From the first evaluation, it was clear that additional needs had the potential to add more than \$150 million in additional project costs to Salem alone. Through aggressive management of all areas, from design to individual sub-contractor selection, AMH has been able to reduce this to a request for an increase of approximately \$50 million in COP/GOB sales for the project as a whole. We continue to work on this issue by looking for additional construction savings.

Actual operating costs will depend on many factors, including legislative decisions about staffing, salaries, wages, and community supports that relieve pressure on

the facilities. Additional pressures on operating costs could come in the form of rising fuel and utility costs and a possible increase in the number of individuals committed under forensic statutes.

## **Opportunities**

### **Junction City**

The major opportunity in Junction City is realized by the analysis, based on more recent data, of the original assumptions that there is a need for 360 hospital beds. In January 2011, OHA presented an analysis that indicates additional patients under the PSRB and those currently served in the neuropsychiatric program could be served in the community with proper investment, leaving a need for 174 beds at Junction City. In addition to the current partnership with Department of Corrections (DOC) for site preparation, AMH is examining opportunities in the design of the Junction City facility that could allow for alternate uses if the future need for state hospital level of care decreases and support for community services increases.

### **Reusable materials**

Throughout the project, OSH staff found many reusable materials from previous construction and maintenance projects were being transferred to the general contractor for use on the replacement project, resulting in a cost reduction for the project of more than \$100,000 to date. Examples of such items include fencing materials, electrical wire, drainpipe and electric gates. Some construction materials and equipment purchased for the Salem site will be reused at the Junction City site.

### **Behavioral Health Integration Project**

The completion of the BHIP project with the full implementation of Avatar at the Salem site will make an operational electronic health record and hospital management system available at minimal added cost for Junction City.



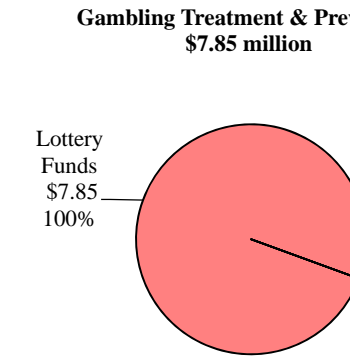
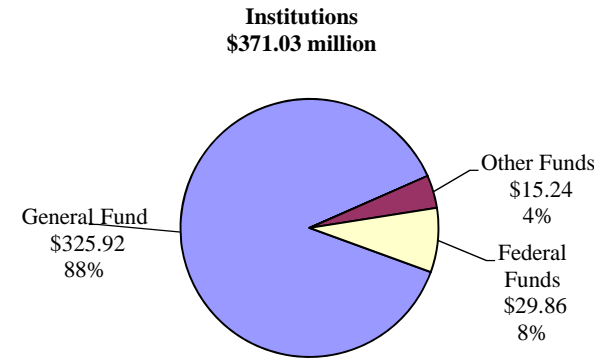
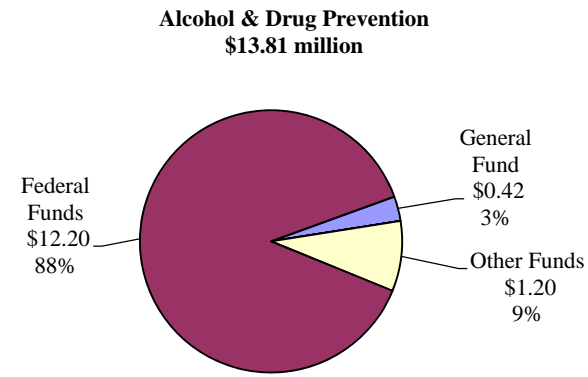
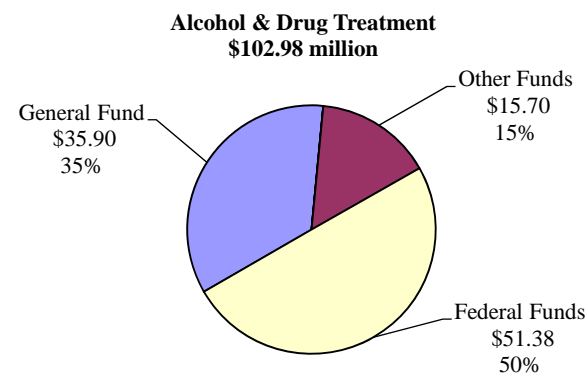
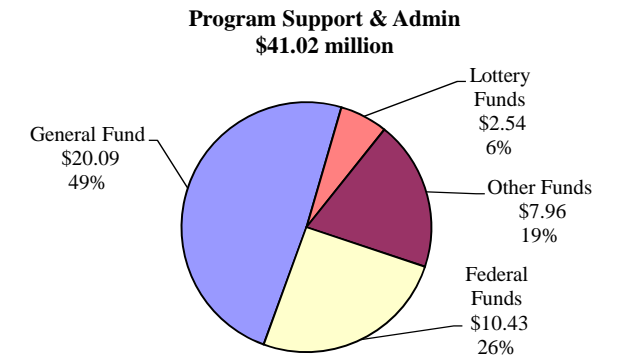
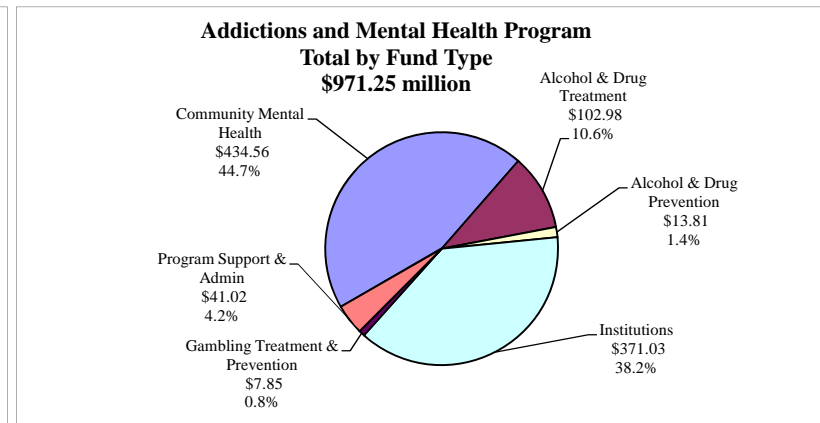
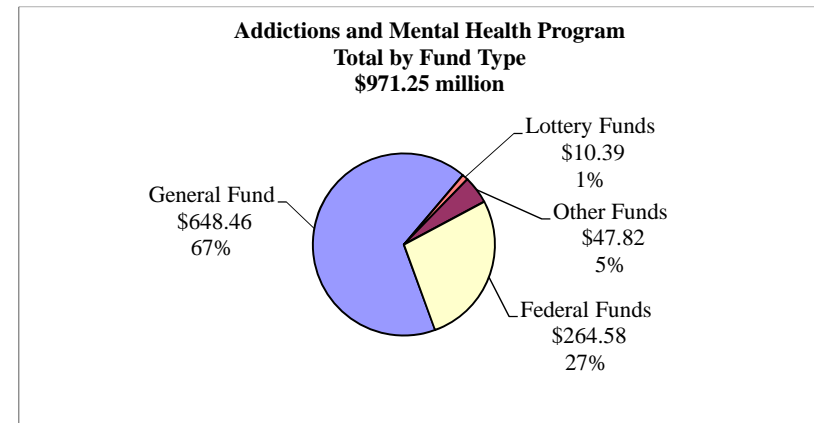
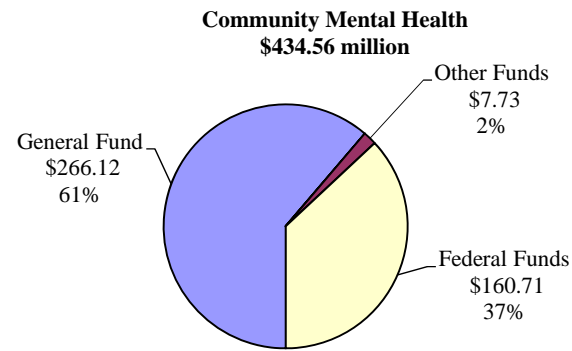
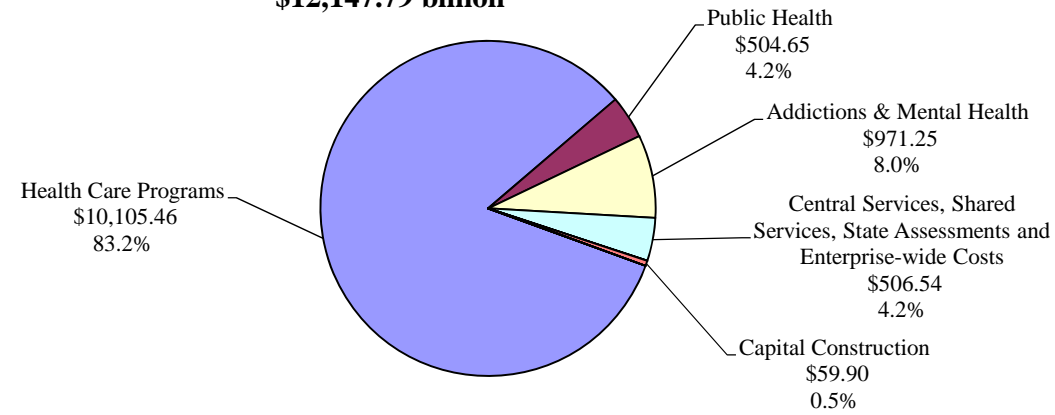
## **Value engineering study**

The benefits to the cost-containment of the Salem project will be continued and other value engineering opportunities will be incorporated into the design and construction of Junction City.

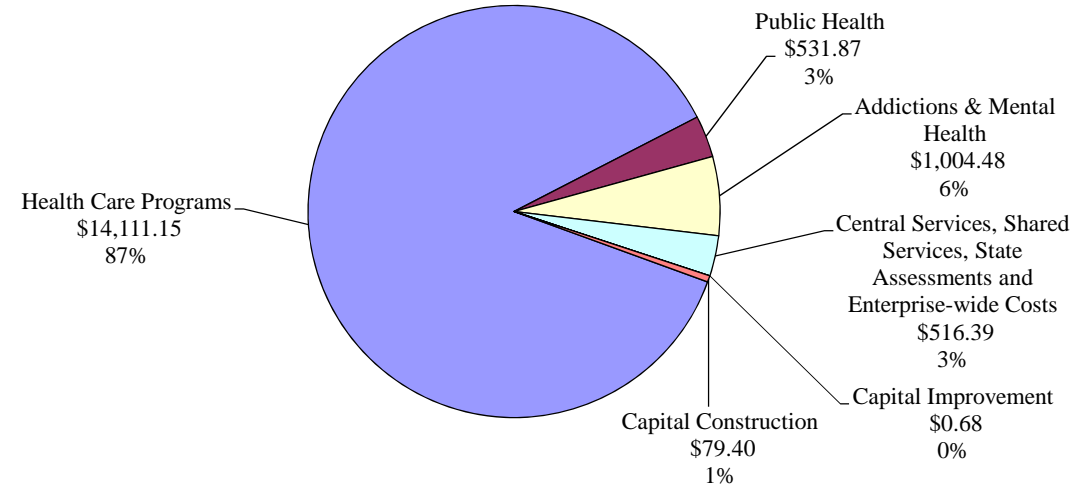
## **Summary**

Replacing the Oregon State Hospital is critical to growing a mental health system of care, which has been a priority of the governor, the legislature, and the agency director. By integrating the new facility in Salem with most of the historic buildings within the district, and restoring and putting the Kirkbride U into full use again, OHA created a project that meets its state mandate to build a hospital on the existing OSH Salem site and protects the historic significance of the site. The agency will also continue to develop the Junction City campus as mandated, working with DOC to maximize all co-location efficiencies.

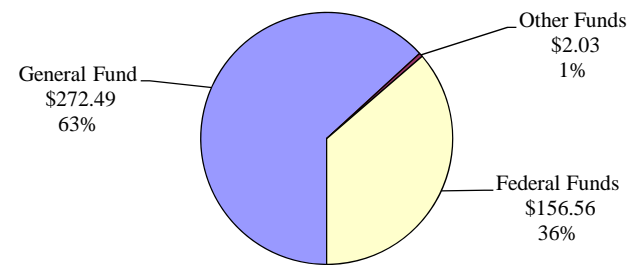
**Oregon Health Authority (OHA)  
2011-13 Legislatively Approved Budget  
Total Fund by Program Area  
\$12,147.79 billion**



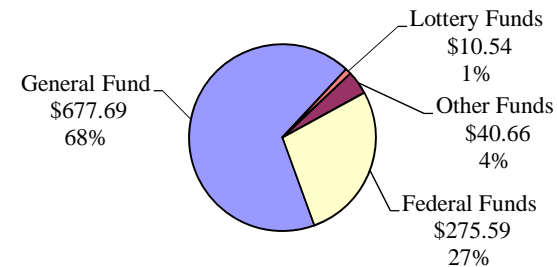
**Oregon Health Authority (OHA)  
2013-15 Governor's Balanced Budget  
Total Fund by Program Area  
\$16,243.97 million**



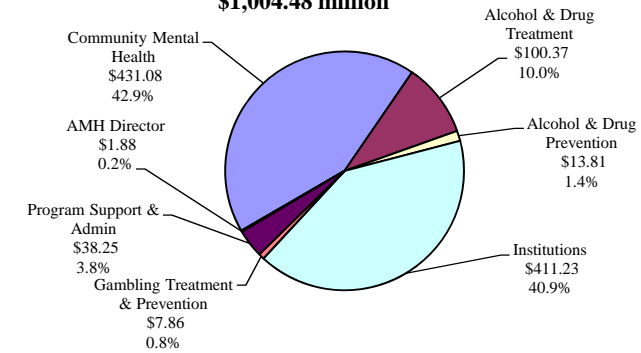
**Community Mental Health  
\$431.08 million**



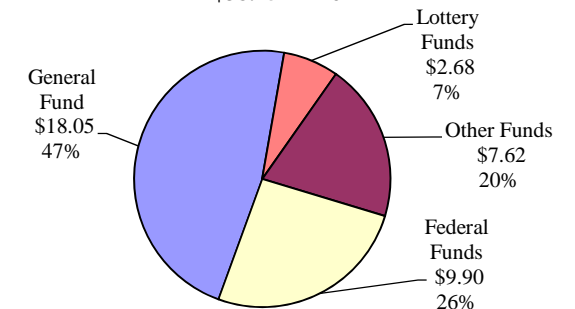
**Addictions and Mental Health Program  
Total by Fund Type  
\$1,004.48 million**



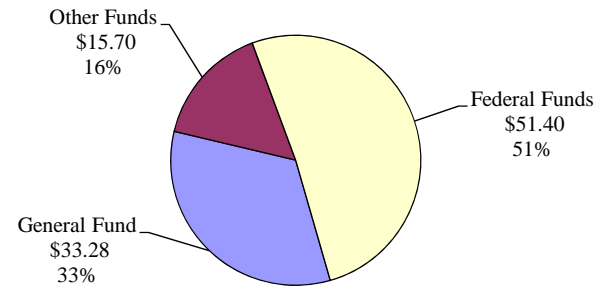
**Addictions and Mental Health Program  
Total by Program  
\$1,004.48 million**



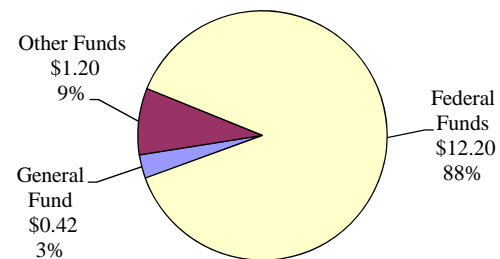
**Program Support & Admin  
\$38.25 million**



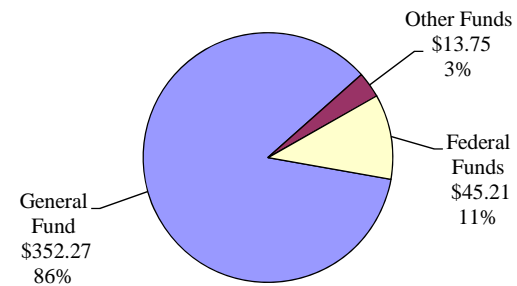
**Alcohol & Drug Treatment  
\$100.37 million**



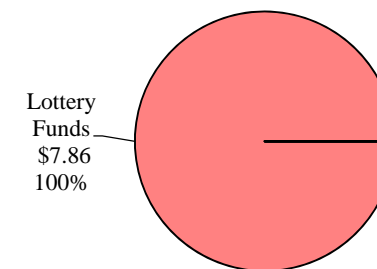
**Alcohol & Drug Prevention  
\$13.81 million**



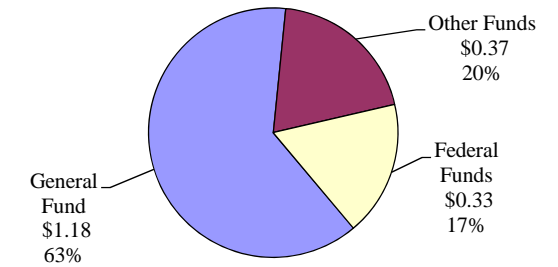
**Institutions  
\$411.23 million**



**Gambling Treatment & Prevention  
\$7.86 million**



**AMH Director  
\$1.88 million**



## Summary of 2013-15 Biennium Budget

**Oregon Health Authority  
Addictions and Mental Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	2,369	2,351.99	959,444,836	645,158,772	10,779,583	42,096,424	261,410,057	-	-
2011-13 Emergency Boards	(35)	(35.00)	11,800,613	3,297,984	(390,969)	5,726,586	3,167,012	-	-
<b>2011-13 Leg Approved Budget</b>	<b>2,334</b>	<b>2,316.99</b>	<b>971,245,449</b>	<b>648,456,756</b>	<b>10,388,614</b>	<b>47,823,010</b>	264,577,069	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(2.77)	56,914,006	52,516,228	52,545	2,605,441	1,739,792	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>2,322</b>	<b>2,314.22</b>	<b>1,028,159,455</b>	<b>700,972,984</b>	<b>10,441,159</b>	<b>50,428,451</b>	266,316,861	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,129,176	958,424	4,801	48,634	117,317	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,673,010	2,449,281	1,666	90,084	131,979	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,802,186</b>	<b>3,407,705</b>	<b>6,467</b>	<b>138,718</b>	249,296	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	24,702,978	33,619,378	800,963	(5,860,811)	(3,856,552)	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>24,702,978</b>	<b>33,619,378</b>	<b>800,963</b>	<b>(5,860,811)</b>	(3,856,552)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,261,174	10,042,571	230,863	882,686	6,105,054	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>17,261,174</b>	<b>10,042,571</b>	<b>230,863</b>	<b>882,686</b>	6,105,054	-	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Addictions and Mental Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	75,139,390	45,140,685	-	-	29,998,705	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	281,921	-	-	(281,921)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(16)	(16.00)	(188,713,129)	(73,291,007)	-	(20,138)	(115,401,984)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2,306</b>	<b>2,298.22</b>	<b>960,352,054</b>	<b>720,174,237</b>	<b>11,479,452</b>	<b>45,568,906</b>	<b>183,129,459</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Addictions and Mental Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2,306</b>	<b>2,298.22</b>	<b>960,352,054</b>	<b>720,174,237</b>	<b>11,479,452</b>	<b>45,568,906</b>	183,129,459	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(1)	(1.00)	(332,811)	-	-	(332,811)	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>2,305</b>	<b>2,297.22</b>	<b>960,019,243</b>	<b>720,174,237</b>	<b>11,479,452</b>	<b>45,236,095</b>	183,129,459	-	-
080 - E-Boards									
081 - May 2012 E-Board	(17)	(16.50)	(3,370,581)	(2,824,075)	-	(173,860)	(372,646)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(17)</b>	<b>(16.50)</b>	<b>(3,370,581)</b>	<b>(2,824,075)</b>	<b>-</b>	<b>(173,860)</b>	(372,646)	-	-
Policy Packages									
090 - Analyst Adjustments	(43)	(43.00)	(57,083,461)	(45,947,956)	(915,008)	(3,568,334)	(6,652,163)	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,015,148)	(894,362)	(2,589)	(41,760)	(76,437)	-	-
093 - Other PERS Adjustments	-	-	(8,111,516)	(7,146,378)	(20,690)	(333,681)	(610,767)	-	-
094 - December 2012 Rebalance	-	-	98,982,024	(1,225,822)	-	-	100,207,846	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	278	17.17	2,435,284	2,928,288	-	(454,441)	(38,563)	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	12,625,000	12,625,000	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>235</b>	<b>(25.83)</b>	<b>47,832,183</b>	<b>(39,661,230)</b>	<b>(938,287)</b>	<b>(4,398,216)</b>	92,829,916	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Addictions and Mental Health Program  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>2,523</b>	<b>2,254.89</b>	<b>1,004,480,845</b>	<b>677,688,932</b>	<b>10,541,165</b>	<b>40,664,019</b>	275,586,729	-	-
Percentage Change From 2011-13 Leg Approved Budget	8.10%	-2.70%	3.40%	4.50%	1.50%	-15.00%	4.20%	-	-
Percentage Change From 2013-15 Current Service Level	9.40%	-1.90%	4.60%	-5.90%	-8.20%	-10.80%	50.50%	-	-

Oregon Health Authority Addictions and Mental Health 44300-020-05-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
<b>GENERAL FUND REVENUES</b>							
General Fund Appropriation	0050	GF	579,018,176	648,456,756	802,795,703	677,688,932	
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>579,018,176</b>	<b>648,456,756</b>	<b>802,795,703</b>	<b>677,688,932</b>	
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>579,018,176</b>	<b>648,456,756</b>	<b>802,795,703</b>	<b>677,688,932</b>	
<b>LOTTERY FUNDS REVENUES</b>							
Beginning Balance	0025	LF				765,978	
Beginning Balance Adjustment	0030	LF				(765,978)	
Interest Income	0605	LF		502,230	7,338	7,338	
<b>TOTAL REVENUES</b>		<b>LF</b>	<b>-</b>	<b>502,230</b>	<b>7,338</b>	<b>7,338</b>	
<b>TRANSFER IN</b>							
Transfer In - Intrafund	1010	LF		26,397			
Transfer in Agency Res Equity	1030	LF		70,810			
Transfer in Other	1050	LF	847,169		45,871	45,871	
Transfer in Administrative Services	1107	LF	8,740,018	10,581,552	11,430,510	10,487,956	
<b>TOTAL TRANSFERS IN</b>		<b>LF</b>	<b>9,587,187</b>	<b>10,678,759</b>	<b>11,476,381</b>	<b>10,533,827</b>	
<b>TRANSFERS OUT</b>							
Transfer Out - Intrafund	2010	LF		(26,397)			



<b>Oregon Health Authority Addictions and Mental Health 44300-020-05-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>TOTAL TRANSFERS OUT</b>		<b>LF</b>	-	(26,397)	-	-
<b>TOTAL LOTTERY FUNDS</b>		<b>LF</b>	<b>9,587,187</b>	<b>11,154,592</b>	<b>11,483,719</b>	<b>10,541,165</b>
<b>OTHER FUNDS REVENUES</b>				11,180,989		
Beginning Balance	0025	OF				5,311,058
Beginning Balance Adjustment	0030	OF				(3,908,404)
Other Selective Taxes	0190	OF				
Business License & Fees	0205	OF	38,270			
Non-Business License & Fees	0210	OF	819			
Charges for Services	0410	OF		1,681,054	1,681,054	420,263
Administrative Service Charges	0415	OF		265,153	271,517	271,517
Care of State Wards	0420	OF	15,502,529	3,311,019	3,366,543	2,618,417
Interest Income	0605	OF	219,319			
Sales Income	0705	OF	21	2,502,139	2,562,125	2,560,072
Loan Repayment	0925	OF	85,715			
Other Revenues	0975	OF	35,433,987	23,795,600	17,095,702	15,505,162

<b>Oregon Health Authority Addictions and Mental Health 44300-020-05-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>51,280,660</b>	<b>31,554,965</b>	<b>24,976,941</b>	<b>22,778,085</b>
TRANSFER IN						
Transfer in Intrafund	1010	OF	98,824			
Transfer in Agency Res Equity	1030	OF		1,937,503		
Transfer in Revenue Department	1150	OF	340,481	4,365,884	4,365,884	4,365,884
Transfer in Judicial	1198	OF	589,471	430,796		
Transfer in Oregon Youth Authority	1415	OF	127,577	220,000	225,280	225,280
Transfer in Board of Dentistry	1834	OF	113,146	226,292	230,216	230,216
Transfer in Liquor Control Commission	1845	OF		18,683,000	17,823,000	17,823,000
Transfer in Oregon Medical Board	1847	OF	371,114	715,000	855,121	855,121
Transfer in Board of Nursing	1851	OF		2,253,828	1,996,647	1,996,647
Transfer in Board of Pharmacy	1855	OF	81,118	220,000	176,899	176,899
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>1,721,731</b>	<b>29,052,303</b>	<b>25,673,047</b>	<b>25,673,047</b>
TRANSFER OUT						
Transfer to Counties	2080	OF	(6,502,582)	(7,473,200)	(7,129,200)	(7,129,200)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(6,502,582)</b>	<b>(7,473,200)</b>	<b>(7,129,200)</b>	<b>(7,129,200)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>46,499,809</b>	<b>53,134,068</b>	<b>43,520,788</b>	<b>41,321,932</b>

<b>Oregon Health Authority Addictions and Mental Health 44300-020-05-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>FEDERAL FUNDS REVENUES</b>							
Federal Funds Revenue	0995	FF	232,001,936	264,577,069	295,385,703	276,399,906	
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>232,001,936</b>	<b>264,577,069</b>	<b>295,385,703</b>	<b>276,399,906</b>	
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>232,001,936</b>	<b>264,577,069</b>	<b>295,385,703</b>	<b>276,399,906</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>867,107,108</b>	<b>977,322,485</b>	<b>1,153,185,913</b>	<b>1,005,951,935</b>	

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003537	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	03	7,093.00	110,651- 49,473-		59,581- 26,640-		170,232- 76,113-
1003537	MMS X6241 AA	NURSE MANAGER	1	1.00	24.00	03	7,093.00	128,014 57,236		42,218 18,877		170,232 76,113
1003539	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	101,712- 47,085-		54,768- 25,354-		156,480- 72,439-
1003539	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	117,673 54,473		38,807 17,966		156,480 72,439
1003543	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003543	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003544	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003544	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003545	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003545	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003546	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003546	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003547	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003547	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003548	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003548	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003549	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003549	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003557	OA C6521 AA	REHABILITATION THERAPIST	1-	1.00-	24.00-	01	3,332.00	51,979- 33,796-		27,989- 18,199-		79,968- 51,995-
1003557	OA C6521 AA	REHABILITATION THERAPIST	1	1.00	24.00	01	3,332.00	60,136 39,100		19,832 12,895		79,968 51,995
1003562	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	78,811- 40,965-		42,437- 22,060-		121,248- 63,025-
1003562	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	91,178 47,395		30,070 15,630		121,248 63,025
1003565	UA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	04	2,662.00	41,527- 31,003-		22,361- 16,694-		63,888- 47,697-
1003565	UA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	2,662.00	48,044 35,868		15,844 11,829		63,888 47,697
1003568	UA C0102 AA	OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660- 29,703-		19,740- 15,995-		56,400- 45,698-
1003568	UA C0102 AA	OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413 34,365		13,987 11,333		56,400 45,698
1003575	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003575	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	97,730 49,144		32,230 16,208		129,960 65,352
1003587	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003587	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003588	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003588	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003590	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003590	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003595	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	07	5,341.00	83,320- 42,170-		44,864- 22,708-		128,184- 64,878-
1003595	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	07	5,341.00	96,394 48,788		31,790 16,090		128,184 64,878
1003600	OA C0801 AA	OFFICE COORDINATOR	1-	1.00-	24.00-	02	2,352.00	36,691- 29,711-		19,757- 15,999-		56,448- 45,710-
1003600	OA C0801 AA	OFFICE COORDINATOR	1	1.00	24.00	02	2,352.00	42,449 34,373		13,999 11,337		56,448 45,710
1003604	UA C0102 AA	OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660- 29,703-		19,740- 15,995-		56,400- 45,698-
1003604	UA C0102 AA	OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413 34,365		13,987 11,333		56,400 45,698
1003611	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	97,110- 45,855-		52,290- 24,692-		149,400- 70,547-
1003611	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,225.00	112,349 53,051		37,051 17,496		149,400 70,547
1003612	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003612	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	97,730 49,144		32,230 16,208		129,960 65,352
1003613	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	88,499- 43,554-		47,653- 23,453-		136,152- 67,007-
1003613	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	102,386 50,389		33,766 16,618		136,152 67,007
1003614	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	106,564- 48,381-		57,380- 26,052-		163,944- 74,433-
1003614	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	123,286 55,974		40,658 18,459		163,944 74,433

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003615	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	08	3,645.00	56,862-35,100-		30,618-18,901-		87,480-54,001-
1003615	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	08	3,645.00	65,785-40,608		21,695-13,393		87,480-54,001
1003616	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	08	3,645.00	56,862-35,100-		30,618-18,901-		87,480-54,001-
1003616	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	08	3,645.00	65,785-40,608		21,695-13,393		87,480-54,001
1003617	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	07	3,478.00	54,257-34,405-		29,215-18,526-		83,472-52,931-
1003617	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	07	3,478.00	62,771-39,803		20,701-13,128		83,472-52,931
1003618	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	05	3,172.00	49,483-33,130-		26,645-17,839-		76,128-50,969-
1003618	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	05	3,172.00	57,248-38,329		18,880-12,640		76,128-50,969
1003619	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	03	2,892.00	45,115-31,961-		24,293-17,212-		69,408-49,173-
1003619	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	03	2,892.00	52,195-36,977		17,213-12,196		69,408-49,173
1003620	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	07	3,478.00	54,257-34,405-		29,215-18,526-		83,472-52,931-
1003620	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	07	3,478.00	62,771-39,803		20,701-13,128		83,472-52,931
1003621	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	07	3,478.00	54,257-34,405-		29,215-18,526-		83,472-52,931-
1003621	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	07	3,478.00	62,771-39,803		20,701-13,128		83,472-52,931
1003622	OXN C6711 AA	MENTAL HEALTH THERAPIST	1- 1	1.00	24.00	03	2,892.00	45,115-31,961-		24,293-17,212-		69,408-49,173-
1003622	OXN C6711 AA	MENTAL HEALTH THERAPIST	1 1	1.00	24.00	03	2,892.00	52,195-36,977		17,213-12,196		69,408-49,173

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003623	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	08	3,645.00	56,862- 35,100-		30,618- 18,901-		87,480- 54,001-
1003623	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	08	3,645.00	65,785 40,608		21,695 13,393		87,480 54,001
1003624	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	43,025- 31,404-		23,167- 16,910-		66,192- 48,314-
1003624	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	02	2,758.00	49,776 36,331		16,416 11,983		66,192 48,314
1003625	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003625	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003626	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003626	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003630	OA C6521 AA	REHABILITATION THERAPIST	1-	1.00-	24.00-	05	4,019.00	62,696- 36,659-		33,760- 19,741-		96,456- 56,400-
1003630	OA C6521 AA	REHABILITATION THERAPIST	1	1.00	24.00	05	4,019.00	72,535 42,412		23,921 13,988		96,456 56,400
1003634	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	95,690- 45,475-		51,526- 24,488-		147,216- 69,963-
1003634	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00	110,706 52,612		36,510 17,351		147,216 69,963
1003635	OA C0015 AA	MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	05	3,032.00	47,299- 32,546-		25,469- 17,525-		72,768- 50,071-
1003635	OA C0015 AA	MEDICAL RECORDS SPECIALIST	1	1.00	24.00	05	3,032.00	54,722 37,653		18,046 12,418		72,768 50,071
1003637	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	04	2,775.00	43,290- 31,475-		23,310- 16,948-		66,600- 48,423-
1003637	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	2,775.00	50,083 36,413		16,517 12,010		66,600 48,423



POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003638	OA C4101 AA	CUSTODIAN	1-	1.00-	24.00-	08	2,451.00	38,236- 30,124-		20,588- 16,221-		58,824- 46,345-
1003638	OA C4101 AA	CUSTODIAN	1	1.00	24.00	08	2,451.00	44,236 34,851		14,588 11,494		58,824 46,345
1003640	UA C0102 AA	OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660- 29,703-		19,740- 15,995-		56,400- 45,698-
1003640	UA C0102 AA	OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413 34,365		13,987 11,333		56,400 45,698
1003641	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003641	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003642	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	08	3,645.00	56,862- 35,100-		30,618- 18,901-		87,480- 54,001-
1003642	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	1.00	24.00	08	3,645.00	65,785 40,608		21,695 13,393		87,480 54,001
1003643	OA C9117 AA	COOK 2	1-	1.00-	24.00-	08	3,332.00	51,979- 33,796-		27,989- 18,199-		79,968- 51,995-
1003643	OA C9117 AA	COOK 2	1	1.00	24.00	08	3,332.00	60,136 39,100		19,832 12,895		79,968 51,995
1003644	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	106,564- 48,381-		57,380- 26,052-		163,944- 74,433-
1003644	NMP C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	123,286 55,974		40,658 18,459		163,944 74,433
TOTAL PICS SALARY								427,073		427,073-		
TOTAL PICS OPE								257,818		257,818-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			684,891		684,891-		

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103031	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	64,518- 45,639-		5,058- 3,578-		69,576- 49,217-
0120004	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	08	4,413.00	88,701- 49,349-	17,211- 9,577-			105,912- 58,926-
0526025	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-
0526025	AMP U7517 AA	PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	284,978 94,819	55,294 18,400			340,272 113,219
0526061	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
0526061	AMP U7517 AA	PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
1000099	OA C1116 AA	RESEARCH ANALYST 2	1-	1.00-	24.00-	03	3,484.00	83,616- 52,970-				83,616- 52,970-
1002771	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	280,655- 97,471-		27,961- 9,711-		308,616- 107,182-
1002771	AMP U7517 AA	PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	309,443 102,961		30,829 10,258		340,272 113,219
1002772	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
1002772	AMP U7517 AA	PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
1004603	MMN X1118 AA	RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,052.00	78,811- 40,965-		42,437- 22,060-		121,248- 63,025-
1010547	OA C0015 AA	MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	05	3,032.00	72,768- 50,071-				72,768- 50,071-
1010548	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	58,824- 46,345-				58,824- 46,345-
1010549	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-
1010550	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010551	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-
1010552	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	06	4,856.00	116,544- 61,768-				116,544- 61,768-
1010770	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1	1.00	24.00	05	3,032.00	72,768 50,071				72,768 50,071
1010771	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	58,824 46,345				58,824 46,345
1010772	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010773	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010774	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010775	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	06	4,856.00	116,544 61,768				116,544 61,768
2101003	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	02	4,413.00	96,316- 53,587-		9,596- 5,339-		105,912- 58,926-
2601080	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	03	3,484.00	73,582- 46,613-	3,345- 2,119-	6,689- 4,238-		83,616- 52,970-
2701004	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	08	4,413.00	88,701- 49,349-		17,211- 9,577-		105,912- 58,926-
4065314	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	187,464- 80,717-				187,464- 80,717-
4065398	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,838.00	92,112- 55,240-				92,112- 55,240-
4065402	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	155,112- 72,073-				155,112- 72,073-
5130000	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	93,067- 43,244-		62,045- 28,829-		155,112- 72,073-
5140002	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	09	4,628.00	111,072- 60,305-				111,072- 60,305-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
5208132	OA C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00	128,184- 64,878-				128,184- 64,878-		
5408132	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00	122,352- 63,320-				122,352- 63,320-		
5608021	AMP U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-		
5608021	AMP U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219		
5610019	AMP U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	280,655- 97,471-		27,961- 9,711-		308,616- 107,182-		
5610019	AMP U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	309,443 102,961		30,829 10,258		340,272 113,219		
6703026	AMP U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-		
6703026	AMP U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219		
9410980	OA C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	87,648- 54,047-				87,648- 54,047-		
9799150	AMP U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-		
9799150	AMP U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	284,978 94,819	55,294 18,400			340,272 113,219		
9799194	OA C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	05	5,341.00	107,226- 54,270-		20,958- 10,608-		128,184- 64,878-		
TOTAL PICS SALARY								1,459,878-	10,268-	119,638-		1,589,784-		
TOTAL PICS OPE								848,690-	9,734-	75,771-		934,195-		
TOTAL PICS PERSONAL SERVICES =								16-	16.00-	384.00-	2,308,568-	20,002-	195,409-	2,523,979-

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010375	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00		238,920-			238,920-
									93,891-			93,891-
TOTAL PICS SALARY									238,920-			238,920-
TOTAL PICS OPE									93,891-			93,891-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				332,811-			332,811-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103033	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	110,263- 57,315-		10,985- 5,710-		121,248- 63,025-
0220009	MMS X0112 AA	SUPPORT SERVICES SUPERVISOR 1	1-	1.00-	24.00-	08	3,590.00	72,159- 44,930-	14,001- 8,719-			86,160- 53,649-
0426121	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	135,876- 61,954-		26,364- 12,023-		162,240- 73,977-
0536210	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	135,876- 61,954-	26,364- 12,023-			162,240- 73,977-
1003542	UA C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003574	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	05	6,435.00	100,386- 46,731-		54,054- 25,163-		154,440- 71,894-
2401008	MMS X9105 AA	FOOD SERVICE MANAGER 1	1-	1.00-	24.00-	08	4,159.00	83,596- 47,986-	16,220- 9,312-			99,816- 57,298-
2501018	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	06	5,304.00	106,610- 54,135-	20,686- 10,505-			127,296- 64,640-
2501020	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	06	5,304.00	106,610- 54,135-	20,686- 10,505-			127,296- 64,640-
2701005	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,545- 52,783-		19,703- 10,242-		121,248- 63,025-
4201001	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	173,121- 71,906-		33,591- 13,954-		206,712- 85,860-
5210000	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00	122,352- 63,320-				122,352- 63,320-
5601075	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
6101004	OA C6614 AA	COMMUNITY OUTREACH SPECIALIST	1-	1.00-	24.00-	03	4,019.00	80,782- 47,234-	15,674- 9,166-			96,456- 56,400-
6103007	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	7,438.00	178,512- 78,325-				178,512- 78,325-
6801002	OA C0861 AA	PROGRAM ANALYST 2	1-	.50-	12.00-	06	4,856.00	58,272- 46,197-				58,272- 46,197-

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
9406713	OA	C0862 AA PROGRAM ANALYST 3	1-	1.00-	24.00-	07	5,604.00	86,669-	42,894-	47,827-	23,670-	134,496-	66,564-		
TOTAL PICS SALARY								1,884,644-	113,631-	252,709-		2,250,984-			
TOTAL PICS OPE								941,552-	60,230-	120,338-		1,122,120-			
TOTAL PICS PERSONAL SERVICES =								---	-----	-----	-----	-----	-----		
								17-	16.50-	396.00-		2,826,196-	173,861-	373,047-	3,373,104-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103026	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,380- 44,802-		4,812- 3,512-		66,192- 48,314-
0103062	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
0103064	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
0426221	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	50,507- 34,782-		22,165- 15,263-		72,672- 50,045-
0727006	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	4,628.00	77,195- 41,912-		33,877- 18,393-		111,072- 60,305-
1000021	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	123,817- 60,936-		12,335- 6,071-		136,152- 67,007-
1000029	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	108,754- 50,345-		47,726- 22,094-		156,480- 72,439-
1000032	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	135,864- 64,156-		13,536- 6,391-		149,400- 70,547-
1000075	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,175- 39,322-	9,929- 7,631-			61,104- 46,953-
1001255	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	57,969- 43,341-		5,775- 4,318-		63,744- 47,659-
1001284	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-
1001830	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,172.00	69,231- 46,351-		6,897- 4,618-		76,128- 50,969-
1006028	OA C6135 AA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	3,172.00	76,128- 50,969-				76,128- 50,969-
1006149	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006553	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	76,128- 50,969-				76,128- 50,969-
1006562	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,201.00	100,824- 57,567-				100,824- 57,567-



PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1006563	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	3,478.00	83,472- 52,931-				83,472- 52,931-
1006571	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	72,672- 50,045-				72,672- 50,045-
1006613	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,172.00	76,128- 50,969-				76,128- 50,969-
1007673	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1007680	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1007694	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	69,408- 49,173-				69,408- 49,173-
1007707	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
1010566	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,019.00	96,456- 56,400-				96,456- 56,400-
1010679	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	66,088- 45,510-		6,584- 4,535-		72,672- 50,045-
1010691	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	66,088- 45,510-		6,584- 4,535-		72,672- 50,045-
1010752	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
1602201	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	90,322- 45,420-		39,638- 19,932-		129,960- 65,352-
1605012	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	53,386- 39,914-	10,358- 7,745-			63,744- 47,659-
5601070	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
5607008	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	55,546- 42,695-		5,534- 4,253-		61,080- 46,948-
5610005	OA C6135 AA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,186.00	91,362- 52,264-		9,102- 5,207-		100,464- 57,471-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6704010	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	52,909- 35,424-		23,219- 15,545-		76,128- 50,969-
6705015	OA C6135 AA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	08	3,997.00	66,670- 39,100-		29,258- 17,159-		95,928- 56,259-
6706005	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	44,302- 33,123-		19,442- 14,536-		63,744- 47,659-
9060222	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	137,303- 62,337-	26,641- 12,096-			163,944- 74,433-
9799155	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	5,943.00	119,454- 57,567-	23,178- 11,171-			142,632- 68,738-
9799163	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	108,842- 54,731-	21,118- 10,621-			129,960- 65,352-
9799172	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	108,842- 54,731-	21,118- 10,621-			129,960- 65,352-
9799174	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-
9799187	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	53,386- 39,914-	10,358- 7,745-			63,744- 47,659-
9901020	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	137,303- 62,337-		26,641- 12,096-		163,944- 74,433-
9960103	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	32,898- 25,284-	18,256- 14,034-	9,926- 7,630-		61,080- 46,948-
TOTAL PICS SALARY								3,736,775-	201,862-	364,443-		4,303,080-
TOTAL PICS OPE								2,145,657-	106,935-	208,248-		2,460,840-
TOTAL PICS PERSONAL SERVICES =			43-	43.00-	1032.00-			5,882,432-	308,797-	572,691-		6,763,920-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000080	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	55,271- 40,186-	11,329- 8,237-			66,600- 48,423-
0000080	OA C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	06	2,775.00	13,818 3,774	2,832 774			16,650 4,548
0000107	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	.40-	9.60-	04	3,032.00	22,413- 6,064-	4,948- 1,340-	1,746- 473-		29,107- 7,877-
0120009	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	03	2,191.00	44,039- 37,416-	8,545- 7,262-			52,584- 44,678-
0120009	OA C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	03	2,191.00	33,029 34,475	6,409 6,690			39,438 41,165
0120010	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	04	2,280.00	45,828- 37,894-	8,892- 7,354-			54,720- 45,248-
0120010	OA C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	04	2,280.00	34,371 34,833	6,669 6,760			41,040 41,593
0201005	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	111,335- 46,241-	61,786- 25,665-	33,591- 13,954-		206,712- 85,860-
0201005	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	09	8,613.00	27,833 7,489	15,447 4,158	8,398 2,260		51,678 13,907
0426003	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
0426003	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
0426010	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-
0426010	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536
0426020	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
0426020	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
0426048	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0426048	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
0426059	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	63,757- 42,686-	12,371- 8,283-			76,128- 50,969-
0426059	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	05	3,172.00	47,818 38,426	9,278 7,457			57,096 45,883
0426071	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-
0426071	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536
0426076	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	76,742- 46,154-	14,890- 8,957-			91,632- 55,111-
0426076	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	09	3,818.00	57,556 41,028	11,168 7,962			68,724 48,990
0426097	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-
0426097	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536
0426300	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	09	3,645.00	73,265- 45,225-	14,215- 8,776-			87,480- 54,001-
0426300	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	09	3,645.00	54,948 40,331	10,662 7,827			65,610 48,158
0426301	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	03	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-
0426301	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	03	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892
0510001	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	07	2,546.00	51,175- 39,322-	9,929- 7,631-			61,104- 46,953-
0510001	OA C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	07	2,546.00	38,381 35,904	7,447 6,968			45,828 42,872
0546010	MMS X6264 AA	PHARMACY MANAGER 1	1-	1.00-	24.00-	03	9,035.00	181,604- 74,172-	35,236- 14,394-			216,840- 88,566-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0546010	MMS X6264 AA	PHARMACY MANAGER 1	1	.75	18.00	03	9,035.00	136,203 62,042	26,427 12,040			162,630 74,082
1000063	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,590.00	80,129- 49,894-	6,031- 3,755-			86,160- 53,649-
1000063	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	08	3,590.00	20,032 5,445	1,508 410			21,540 5,855
1000064	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	57,734- 40,840-	11,842- 8,377-			69,576- 49,217-
1000064	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	03	2,899.00	14,434 3,938	2,960 809			17,394 4,747
1000065	OA C0103 AA	OFFICE SPECIALIST 1	1-	1.00-	24.00-	07	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
1000065	OA C0103 AA	OFFICE SPECIALIST 1	1	.25	6.00	07	2,546.00	12,316 3,370	2,960 811			15,276 4,181
1002983	OA C4101 AA	CUSTODIAN	1-	1.00-	24.00-	03	2,038.00	48,912- 43,697-				48,912- 43,697-
1002983	OA C4101 AA	CUSTODIAN	1	.25	6.00	03	2,038.00	12,228 3,367				12,228 3,367
1002990	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	91,632- 55,111-				91,632- 55,111-
1002990	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 6,219				22,908 6,219
1002991	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	100,464- 57,471-				100,464- 57,471-
1002991	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	25,116 6,810				25,116 6,810
1002993	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
1002993	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 5,674				20,868 5,674
1002994	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	69,408- 49,173-				69,408- 49,173-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002994	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	17,352 4,735				17,352 4,735
1002995	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002995	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1002996	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	66,192- 48,314-				66,192- 48,314-
1002996	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	16,548 4,521				16,548 4,521
1002997	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
1002997	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
1002998	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002998	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1002999	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002999	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1003000	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1003000	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1003998	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	03	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
1003998	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	03	2,758.00	45,146 39,915		4,498 3,977		49,644 43,892
1004023	OA	C9101 AA	FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,113.00	50,712- 44,177-				50,712- 44,177-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004023	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 3,487				12,678 3,487
1004024	OA	C9101	AA FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,113.00	50,712- 44,177-				50,712- 44,177-
1004024	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 3,487				12,678 3,487
1004025	OA	C9101	AA FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,038.00	48,912- 43,697-				48,912- 43,697-
1004025	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	03	2,038.00	12,228 3,367				12,228 3,367
1004027	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1004027	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
1004028	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1004028	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
1004029	OA	C6386	AA PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,546.00	61,104- 46,953-				61,104- 46,953-
1004029	OA	C6386	AA PHARMACY TECHNICIAN 2	1	.25	6.00	05	2,546.00	15,276 4,181				15,276 4,181
1005244	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	66,192- 48,314-				66,192- 48,314-
1005244	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	49,644 43,892				49,644 43,892
1005881	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1005881	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1005882	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1005882	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1005883	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1005883	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006062	OA C6386 AA	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,546.00	61,104- 46,953-				61,104- 46,953-
1006062	OA C6386 AA	PHARMACY TECHNICIAN 2	1	.75	18.00	05	2,546.00	45,828 42,872				45,828 42,872
1006250	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006250	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006253	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006253	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006298	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006298	AMH C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1010722	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
1010722	MMS X6241 AA	NURSE MANAGER	1	.75	18.00	02	6,760.00	110,656 57,420		11,024 5,720		121,680 63,140
1011746	AMH C6219 AA	RN EPIDEMIOLOGIST	1	.13	3.00	03	5,673.00	17,019 8,376				17,019 8,376
1011747	AMP U7517 AA	PHYSICIAN SPECIALIST	1	.21	5.00	05	14,178.00	70,890 25,322				70,890 25,322
1011748	AMP U7517 AA	PHYSICIAN SPECIALIST	1	.21	5.00	05	14,178.00	70,890 25,322				70,890 25,322



PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011749	MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.46	11.00	02	7,811.00	85,921 36,995				85,921 36,995
1011750	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1	.29	7.00	02	2,967.00	20,769 14,483				20,769 14,483
1011751	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1	.33	8.00	02	4,364.00	34,912 19,538				34,912 19,538
1011752	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1	.42	10.00	02	5,567.00	55,670 27,636				55,670 27,636
1011753	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1	.42	10.00	02	5,567.00	55,670 27,636				55,670 27,636
1011754	MMS X6209 AA	MENTAL HEALTH SUPERVISING RN	1	.33	8.00	02	5,567.00	44,536 22,109				44,536 22,109
1011755	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.17	4.00	02	3,970.00	15,880 9,348				15,880 9,348
1011756	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.13	3.00	02	3,970.00	11,910 7,010				11,910 7,010
1011757	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.25	6.00	02	4,364.00	26,184 14,653				26,184 14,653
1011758	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	02	4,364.00	13,092 7,327				13,092 7,327
1011759	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	02	5,567.00	33,402 16,582				33,402 16,582
1011760	MMS X9107 AA	FOOD SERVICE MANAGER 2	1	.21	5.00	02	3,781.00	18,905 11,431				18,905 11,431
1011761	MMS X9119 AA	SUPERVISING COOK	1	.13	3.00	02	2,830.00	8,490 6,097				8,490 6,097
1011762	MNSNZ7518 AA	SUPERVISING PHYSICIAN	1	.25	6.00	02	13,334.00	80,004 29,034				80,004 29,034
1011763	OA C0015 AA	MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962
1011764	OA C0015 AA	MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011765	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962
1011766	OA	C0104	AA OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00	14,112 11,428				14,112 11,428
1011767	OA	C0104	AA OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00	14,112 11,428				14,112 11,428
1011768	OA	C0104	AA OFFICE SPECIALIST 2	1	.21	5.00	02	2,352.00	11,760 9,523				11,760 9,523
1011769	OA	C0104	AA OFFICE SPECIALIST 2	1	.13	3.00	02	2,352.00	7,056 5,714				7,056 5,714
1011770	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	02	2,546.00	15,276 11,739				15,276 11,739
1011771	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011772	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011773	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.29	7.00	02	2,546.00	17,822 13,695				17,822 13,695
1011774	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.29	7.00	02	2,546.00	17,822 13,695				17,822 13,695
1011775	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.21	5.00	02	2,546.00	12,730 9,782				12,730 9,782
1011776	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011777	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011778	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011779	OA	C0758	AA SUPPLY SPECIALIST 1	1	.25	6.00	02	2,280.00	13,680 11,313				13,680 11,313
1011780	OA	C0759	AA SUPPLY SPECIALIST 2	1	.25	6.00	02	2,899.00	17,394 12,305				17,394 12,305

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011781	OA C0759 AA	SUPPLY SPECIALIST 2	1	.25	6.00	02	2,899.00	17,394 12,305				17,394 12,305
1011782	OA C0862 AA	PROGRAM ANALYST 3	1	.21	5.00	02	4,413.00	22,065 12,276				22,065 12,276
1011783	OA C1117 AA	RESEARCH ANALYST 3	1	.17	4.00	02	3,838.00	15,352 9,207				15,352 9,207
1011784	OA C1215 AA	ACCOUNTANT 1	1	.13	3.00	02	3,032.00	9,096 6,259				9,096 6,259
1011785	OA C2304 AA	MANUAL ARTS INSTRUCTOR	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011786	OA C2304 AA	MANUAL ARTS INSTRUCTOR	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011787	OA C2320 BA	INSTITUTION TEACHER-MA	1	.13	3.00	02	3,092.00	9,276 6,307				9,276 6,307
1011788	OA C2320 BA	INSTITUTION TEACHER-MA	1	.13	3.00	02	3,092.00	9,276 6,307				9,276 6,307
1011789	OA C4001 AA	PAINTER	1	.13	3.00	02	3,177.00	9,531 6,375				9,531 6,375
1011790	OA C4005 AA	PLUMBER	1	.25	6.00	02	3,484.00	20,904 13,242				20,904 13,242
1011791	OA C4008 AA	ELECTRICIAN 2	1	.21	5.00	02	3,838.00	19,190 11,508				19,190 11,508
1011792	OA C4008 AA	ELECTRICIAN 2	1	.21	5.00	02	3,838.00	19,190 11,508				19,190 11,508
1011793	OA C4012 AA	FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011794	OA C4012 AA	FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011795	OA C4012 AA	FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011796	OA C4037 AA	PHYSCL/ELECTRNC SECRTY TECH 1	1	.25	6.00	02	2,775.00	16,650 12,106				16,650 12,106

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011797	OA	C4101	AA CUSTODIAN	1	.21	5.00	02	1,973.00	9,865 9,016				9,865 9,016
1011798	OA	C4101	AA CUSTODIAN	1	.21	5.00	02	1,973.00	9,865 9,016				9,865 9,016
1011799	OA	C4109	AA GROUNDS MAINTENANCE WORKER 1	1	.13	3.00	02	2,280.00	6,840 5,655				6,840 5,655
1011800	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011801	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011802	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011803	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011804	OA	C4116	AA LABORER/STUDENT WORKER	1	.13	3.00	02	2,113.00	6,339 5,522				6,339 5,522
1011805	OA	C5232	AA INVESTIGATOR 2	1	.29	7.00	02	3,032.00	21,224 14,604				21,224 14,604
1011806	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.21	5.00	02	3,652.00	18,260 11,259				18,260 11,259
1011807	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.21	5.00	02	4,413.00	22,065 12,276				22,065 12,276
1011808	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011809	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011810	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011811	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011812	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011813	OA	C6135 AA	LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011814	OA	C6268 AA	CLINICAL DIETICIAN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011815	OA	C6268 AA	CLINICAL DIETICIAN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011816	OA	C6295 AA	CLINICAL PSYCHOLOGIST 2	1	.25	6.00	02	5,098.00	30,588 15,830				30,588 15,830
1011817	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011818	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011819	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011820	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011821	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011822	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011823	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011824	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011825	OA	C6611 AA	SOCIAL SERVICE SPECIALIST/ENT	1	.21	5.00	02	2,899.00	14,495 10,253				14,495 10,253
1011826	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.21	5.00	02	3,484.00	17,420 11,035				17,420 11,035
1011827	OA	C6680 AA	CHAPLAIN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011828	OA	C6811 AA	LABORATORY TECHNICIAN 2	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011829	OA C6811 AA	LABORATORY TECHNICIAN 2	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011830	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011831	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011832	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011833	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011834	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011835	OA C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011836	OA C9116 AA	COOK 1	1	.13	3.00	02	2,191.00	6,573 5,584				6,573 5,584
1011837	OA C9116 AA	COOK 1	1	.13	3.00	02	2,191.00	6,573 5,584				6,573 5,584
1011838	OA C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011839	OA C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011840	OA C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011841	OA C9201 AA	SEAMSTER	1	.13	3.00	02	2,352.00	7,056 5,714				7,056 5,714
1011842	OA C9300 AA	HAIRDRESSER	1	.13	3.00	05	2,546.00	7,638 5,869				7,638 5,869
1011843	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011844	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011845	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011846	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011847	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011848	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011849	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011850	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011851	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011852	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011853	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011854	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011855	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011856	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011857	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011858	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011859	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011860	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011861	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011862	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011863	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011864	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011865	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011866	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011867	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011868	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011869	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011870	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011871	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011872	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011873	OXN C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011874	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011875	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011876	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780



PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011877	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011878	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011879	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011880	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011881	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011882	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011883	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011884	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011885	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011886	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011887	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011888	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011889	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011890	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011891	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011892	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011893	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011894	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011895	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011896	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011897	OXN C6710 AA	MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011898	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011899	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011900	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011901	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011902	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011903	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011904	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011905	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011906	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011907	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011908	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011909	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011910	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011911	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011912	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011913	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011914	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011915	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011916	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011917	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011918	OXN C6712 AA	MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011919	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	.25	6.00	05	4,628.00	4,165 2,261	4,721 2,563	18,882 10,252		27,768 15,076
1011920	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1	.25	6.00	06	5,304.00	4,774 2,423	5,410 2,748	21,640 10,990		31,824 16,161
1011921	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.25	6.00	09	6,134.00	5,520 2,623	6,257 2,974	25,027 11,895		36,804 17,492
1011922	OA C4003 AA	CARPENTER	1	.25	6.00	09	4,413.00	3,972 2,209	5,131 2,856	17,375 9,667		26,478 14,732
1011923	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	5,008 3,176	15,860 10,057			20,868 13,233
1011924	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	5,344 4,107	9,926 7,630			15,270 11,737

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011925	OA C0435 AA	PROCUREMENT AND CONTRACT ASST	1	.25	6.00	09	3,838.00	17,731 10,632	3,915 2,349	1,382 829		23,028 13,810
1011926	OA C4012 AA	FACILITY MAINTENANCE SPEC	1	.25	6.00	09	3,652.00	16,872 10,403	3,725 2,297	1,315 812		21,912 13,512
1011927	OA C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	09	2,775.00	12,820 9,320	2,831 2,059	999 727		16,650 12,106
1011928	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,519 14,591	7,601 3,519			39,120 18,110
1011929	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,813 10,662	4,055 2,571			20,868 13,233
1011930	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,308 9,459	2,962 2,278			15,270 11,737
1011931	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,820 10,665	4,048 2,568			20,868 13,233
1011932	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,464 11,104	4,444 2,674			22,908 13,778
1011933	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,243 11,580	4,873 2,788			25,116 14,368
1011934	OA C0860 AA	PROGRAM ANALYST 1	1	.25	6.00	09	4,628.00	22,384 12,152	5,384 2,924			27,768 15,076
1011935	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,108 14,217	7,242 3,420			37,350 17,637
1011936	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,190 13,171	6,300 3,168			32,490 16,339
1011937	MMS X9119 AA	SUPERVISING COOK	1	.25	6.00	05	3,274.00	15,835 10,404	3,809 2,502			19,644 12,906
1011938	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739
1011939	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739
1011940	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011941	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 15,001	7,943 3,607			40,986 18,608
1011942	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011943	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011944	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011945	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,112 14,219	7,238 3,418			37,350 17,637
1011946	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 15,001	7,943 3,607			40,986 18,608
1011947	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011948	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011949	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011950	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011951	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 13,505	6,597 3,247			34,038 16,752
1011952	OA C6386 AA	PHARMACY TECHNICIAN 2	1	.25	6.00	09	3,032.00	14,666 10,092	3,526 2,426			18,192 12,518
1011953	OA C6508 AA	OCCUPATIONAL THERAPIST	1	.25	6.00	06	4,413.00	21,347 11,877	5,131 2,855			26,478 14,732
1011954	OA C6508 AA	OCCUPATIONAL THERAPIST	1	.25	6.00	03	3,838.00	18,565 11,134	4,463 2,676			23,028 13,810
1011955	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 10,087	3,521 2,425			18,168 12,512
1011956	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 10,087	3,521 2,425			18,168 12,512

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011957	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011958	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011959	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	13,341 9,738	3,207 2,341			16,548 12,079
1011960	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011961	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	13,989 9,911	3,363 2,382			17,352 12,293
1011962	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011963	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011964	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011965	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	07	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011966	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011967	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	06	3,645.00	17,632 10,885	4,238 2,616			21,870 13,501
1011968	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011969	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011970	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	08	3,997.00	19,334 11,339	4,648 2,726			23,982 14,065
1011971	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 11,584	4,867 2,784			25,116 14,368
1011972	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 11,584	4,867 2,784			25,116 14,368

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011973	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	04	4,628.00	22,387 12,154	5,381 2,922			27,768 15,076
1011974	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	09	5,873.00	28,409 13,765	6,829 3,308			35,238 17,073
1011975	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	09	2,899.00	14,023 9,920	3,371 2,385			17,394 12,305
1011976	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	02	2,191.00	10,598 9,005	2,548 2,165			13,146 11,170
1011977	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	05	2,451.00	11,856 9,341	2,850 2,245			14,706 11,586
1011978	OA	C9117 AA	COOK 2	1	.25	6.00	07	3,177.00	15,368 10,279	3,694 2,471			19,062 12,750
1011979	AMP	U7517 AA	PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 22,793	14,952 5,479			77,154 28,272
1011980	AMP	U7517 AA	PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 22,793	14,952 5,479			77,154 28,272
1011981	MMS	X6241 AA	NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 17,850	10,506 4,292			54,210 22,142
1011982	MMS	X6241 AA	NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 17,850	10,506 4,292			54,210 22,142
1011983	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	07	6,435.00	31,127 14,491	7,483 3,483			38,610 17,974
1011984	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	05	5,839.00	28,244 13,720	6,790 3,298			35,034 17,018
1011985	MNSNZ	7518 AA	SUPERVISING PHYSICIAN	1	.25	6.00	06	16,199.00	78,358 27,110	18,836 6,517			97,194 33,627
1011986	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	07	2,899.00	14,434 10,209	2,960 2,096			17,394 12,305
1011987	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	06	2,775.00	13,818 10,046	2,832 2,060			16,650 12,106
1011988	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,967 13,561	5,523 2,778			32,490 16,339

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011989	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	19,014 11,435	3,894 2,343			22,908 13,778
1011990	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	25,388 13,138	5,200 2,692			30,588 15,830
1011991	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 11,233	1,158 846			16,548 12,079
1011992	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	19,407 12,306	1,461 927			20,868 13,233
1011993	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 11,233	1,158 846			16,548 12,079
1011994	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 12,813	1,604 965			22,908 13,778
1011995	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 12,813	1,604 965			22,908 13,778
1011996	OA C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	23,693 13,452	1,783 1,012			25,476 14,464
1011997	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	08	3,590.00	20,032 12,474	1,508 939			21,540 13,413
1011998	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.25	6.00	08	5,304.00	30,739 15,610	1,085 551			31,824 16,161
1011999	OA C4101 AA	CUSTODIAN	1	.25	6.00	03	2,038.00	12,228 10,924				12,228 10,924
1012000	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 16,339				32,490 16,339
1012001	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 16,339				32,490 16,339
1012002	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	40,986 18,608				40,986 18,608
1012003	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 13,233				20,868 13,233
1012004	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	17,352 12,293				17,352 12,293



PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012005	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012006	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	16,548 12,079				16,548 12,079
1012007	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012008	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012009	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012014	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	07	3,172.00	19,032 12,742				19,032 12,742
1012015	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 13,233				20,868 13,233
1012016	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012017	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 13,778				22,908 13,778
1012018	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 13,778				22,908 13,778
1012019	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	25,116 14,368				25,116 14,368
1012020	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	30,588 15,830				30,588 15,830

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012021	OA C9101 AA	FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 11,045				12,678 11,045
1012022	OA C9101 AA	FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 11,045				12,678 11,045
1012023	OA C9101 AA	FOOD SERVICE WORKER 2	1	.25	6.00	03	2,038.00	12,228 10,924				12,228 10,924
1605013	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
1605013	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
2302005	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	07	3,317.00	66,672- 43,463-	12,936- 8,435-			79,608- 51,898-
2302005	OXN C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	07	3,317.00	50,004 39,010	9,702 7,570			59,706 46,580
2700520	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	.40-	9.60-	09	6,134.00	8,833- 2,376-	10,011- 2,692-	40,042- 10,766-		58,886- 15,834-
2701020	OA C0435 AA	PROCUREMENT AND CONTRACT ASST	1-	.40-	9.60-	09	3,838.00	28,371- 7,657-	6,263- 1,690-	2,211- 597-		36,845- 9,944-
2701050	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1-	.40-	9.60-	06	3,332.00	24,630- 6,657-	5,438- 1,470-	1,919- 519-		31,987- 8,646-
2740010	OA C4116 AA	LABORER/STUDENT WORKER	1-	.40-	9.60-	09	2,775.00	20,513- 5,556-	4,529- 1,228-	1,598- 433-		26,640- 7,217-
2741050	OA C4012 AA	FACILITY MAINTENANCE SPEC	1-	.40-	9.60-	09	3,652.00	26,995- 7,289-	5,960- 1,610-	2,104- 568-		35,059- 9,467-
2741200	OA C4003 AA	CARPENTER	1-	.40-	9.60-	09	4,413.00	6,355- 1,713-	8,210- 2,213-	27,800- 7,493-		42,365- 11,419-
2743080	MMS X4046 AA	MAINTENANCE & OPERATIONS SUPV	1-	.40-	9.60-	06	5,304.00	7,638- 2,055-	8,656- 2,330-	34,624- 9,319-		50,918- 13,704-
4000805	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	122,955- 62,436-	4,341- 2,204-			127,296- 64,640-
4000805	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.25	6.00	08	5,304.00	30,739 8,310	1,085 293			31,824 8,603

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5150010	OA C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	09	2,899.00	56,092- 39,680-	13,484- 9,537-			69,576- 49,217-
5150010	OA C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	09	2,899.00	14,023 3,827	3,371 920			17,394 4,747
5150011	OA C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,191.00	42,393- 36,020-	10,191- 8,658-			52,584- 44,678-
5150011	OA C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	02	2,191.00	10,598 2,912	2,548 700			13,146 3,612
5150013	OA C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150013	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150014	OA C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	05	2,451.00	47,424- 37,364-	11,400- 8,981-			58,824- 46,345-
5150014	OA C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	05	2,451.00	11,856 3,248	2,850 780			14,706 4,028
5150120	OA C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150120	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150122	OA C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150122	OA C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150130	OA C4103 AA	CUSTODIAL SERVICES COORDINATOR	1-	1.00-	24.00-	02	2,191.00	42,388- 36,016-	10,196- 8,662-			52,584- 44,678-
5150130	OA C4103 AA	CUSTODIAL SERVICES COORDINATOR	1	.25	6.00	02	2,191.00	10,597 2,912	2,549 700			13,146 3,612
5191170	OA C9117 AA	COOK 2	1-	1.00-	24.00-	07	3,177.00	61,471- 41,117-	14,777- 9,883-			76,248- 51,000-
5191170	OA C9117 AA	COOK 2	1	.25	6.00	07	3,177.00	15,368 4,186	3,694 1,006			19,062 5,192

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5191171	MMS X9119 AA	SUPERVISING COOK	1-	1.00-	24.00-	05	3,274.00	63,340- 41,613-	15,236- 10,009-			78,576- 51,622-
5191171	MMS X9119 AA	SUPERVISING COOK	1	.25	6.00	05	3,274.00	15,835 4,312	3,809 1,036			19,644 5,348
5200091	OA C0011 AA	MEDICAL TRANSCRIPTIONIST 2	1-	1.00-	24.00-	04	2,451.00	48,818- 38,462-	10,006- 7,883-			58,824- 46,345-
5200091	OA C0011 AA	MEDICAL TRANSCRIPTIONIST 2	1	.25	6.00	04	2,451.00	12,205 3,343	2,501 685			14,706 4,028
5200092	OA C0011 AA	MEDICAL TRANSCRIPTIONIST 2	1-	1.00-	24.00-	09	3,032.00	60,390- 41,554-	12,378- 8,517-			72,768- 50,071-
5200092	OA C0011 AA	MEDICAL TRANSCRIPTIONIST 2	1	.25	6.00	09	3,032.00	15,098 4,116	3,094 844			18,192 4,960
5461240	MMS X6264 AA	PHARMACY MANAGER 1	1-	.56-	13.44-	01	8,206.00	88,915- 48,450-	21,374- 11,646-			110,289- 60,096-
5461321	OA C6386 AA	PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,032.00	58,666- 40,368-	14,102- 9,703-			72,768- 50,071-
5461321	OA C6386 AA	PHARMACY TECHNICIAN 2	1	.25	6.00	09	3,032.00	14,666 3,999	3,526 961			18,192 4,960
5463020	MNSNZ7518 AA	SUPERVISING PHYSICIAN	1-	1.00-	24.00-	06	16,199.00	313,431- 98,735-	75,345- 23,734-			388,776- 122,469-
5463020	MNSNZ7518 AA	SUPERVISING PHYSICIAN	1	.25	6.00	06	16,199.00	78,358 21,017	18,836 5,052			97,194 26,069
5463021	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	248,806- 86,410-	59,810- 20,772-			308,616- 107,182-
5463021	AMP U7517 AA	PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 16,700	14,952 4,014			77,154 20,714
5463030	AMP U7517 AA	PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	248,806- 86,410-	59,810- 20,772-			308,616- 107,182-
5463030	AMP U7517 AA	PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 16,700	14,952 4,014			77,154 20,714
5500320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	124,510- 57,961-	29,930- 13,933-			154,440- 71,894-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5500320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	07	6,435.00	31,127 8,398	7,483 2,018			38,610 10,416
5501080	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00	67,411- 42,705-	16,205- 10,265-			83,616- 52,970-
5501080	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	07	3,484.00	16,853 4,583	4,051 1,101			20,904 5,684
5501081	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	76,453- 45,849-	15,659- 9,391-			92,112- 55,240-
5501081	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	09	3,838.00	19,113 5,189	3,915 1,064			23,028 6,253
5501082	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	85,664- 51,373-	6,448- 3,867-			92,112- 55,240-
5501082	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	09	3,838.00	21,416 5,816	1,612 437			23,028 6,253
5560610	OA C6508 AA	OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	06	4,413.00	85,386- 47,507-	20,526- 11,419-			105,912- 58,926-
5560610	OA C6508 AA	OCCUPATIONAL THERAPIST	1	.25	6.00	06	4,413.00	21,347 5,784	5,131 1,390			26,478 7,174
5560611	OA C6508 AA	OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	03	3,838.00	74,261- 44,535-	17,851- 10,705-			92,112- 55,240-
5560611	OA C6508 AA	OCCUPATIONAL THERAPIST	1	.25	6.00	03	3,838.00	18,565 5,042	4,463 1,211			23,028 6,253
5560820	OA C6521 AA	REHABILITATION THERAPIST	1-	1.00-	24.00-	09	4,856.00	93,958- 49,798-	22,586- 11,970-			116,544- 61,768-
5560820	OA C6521 AA	REHABILITATION THERAPIST	1	.25	6.00	09	4,856.00	23,489 6,356	5,647 1,528			29,136 7,884
5567120	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	06	3,645.00	70,526- 43,536-	16,954- 10,465-			87,480- 54,001-
5567120	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	06	3,645.00	17,632 4,792	4,238 1,151			21,870 5,943
5570371	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	4,628.00	89,546- 48,618-	21,526- 11,687-			111,072- 60,305-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5570371	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	04	4,628.00	22,387 6,061	5,381 1,457			27,768 7,518
5570372	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	5,873.00	113,636- 55,056-	27,316- 13,234-			140,952- 68,290-
5570372	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	09	5,873.00	28,409 7,672	6,829 1,843			35,238 9,515
5570373	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	5,098.00	101,552- 52,555-	20,800- 10,765-			122,352- 63,320-
5570373	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	25,388 6,865	5,200 1,407			30,588 8,272
5611007	OA C6521 AA	REHABILITATION THERAPIST	1-	1.00-	24.00-	05	4,019.00	87,717- 51,290-		8,739- 5,110-		96,456- 56,400-
5611007	OA C6521 AA	REHABILITATION THERAPIST	1	.75	18.00	05	4,019.00	65,788 45,431		6,554 4,526		72,342 49,957
5660010	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-
5660010	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5660011	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-
5660011	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5660021	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	85,218- 51,253-	6,414- 3,858-			91,632- 55,111-
5660021	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 5,783	1,604 436			22,908 6,219
5660050	OA C6718 AA	MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	94,771- 53,806-	7,133- 4,050-			101,904- 57,856-
5660050	OA C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	23,693 6,423	1,783 483			25,476 6,906
5660051	OA C6718 AA	MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	82,155- 46,644-	19,749- 11,212-			101,904- 57,856-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5660051	OA	C6718	AA MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	20,539 5,568	4,937 1,338			25,476 6,906
5660052	OA	C6718	AA MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	101,904- 57,856-				101,904- 57,856-
5660052	OA	C6718	AA MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	25,476 6,906				25,476 6,906
5660230	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	120,431- 56,869-	28,969- 13,678-			149,400- 70,547-
5660230	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,108 8,125	7,242 1,954			37,350 10,079
5660231	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
5660231	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
5660232	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	132,172- 60,008-	31,772- 14,425-			163,944- 74,433-
5660232	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 8,908	7,943 2,142			40,986 11,050
5660233	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5660233	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5660234	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660234	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660235	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660235	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660236	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	120,446- 56,875-	28,954- 13,672-			149,400- 70,547-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5660236	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,112 8,126	7,238 1,953			37,350 10,079
5660237	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	132,172- 60,008-	31,772- 14,425-			163,944- 74,433-
5660237	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 8,908	7,943 2,142			40,986 11,050
5660238	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660238	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660239	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5660239	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5660240	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	08	9,035.00	174,816- 71,402-	42,024- 17,164-			216,840- 88,566-
5660240	MMS X6241 AA	NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 11,757	10,506 2,827			54,210 14,584
5660241	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	130,798- 59,641-	31,442- 14,336-			162,240- 73,977-
5660241	MMS X6241 AA	NURSE MANAGER	1	.25	6.00	02	6,760.00	32,699 8,818	7,861 2,119			40,560 10,937
5660242	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	08	9,035.00	174,816- 71,402-	42,024- 17,164-			216,840- 88,566-
5660242	MMS X6241 AA	NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 11,757	10,506 2,827			54,210 14,584
5667111	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	85,218- 51,253-	6,414- 3,858-			91,632- 55,111-
5667111	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 5,783	1,604 436			22,908 6,219
5667112	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-



PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5667112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5760010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,559- 44,932-	4,633- 3,382-			66,192- 48,314-
5760011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 4,204	1,158 317			16,548 4,521
5760012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	77,629- 49,226-	5,843- 3,705-			83,472- 52,931-
5760012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	19,407 5,276	1,461 398			20,868 5,674
5760013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760020	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
5760020	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	13,341 3,645	3,207 876			16,548 4,521
5760021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	69,408- 49,173-				69,408- 49,173-
5760021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	03	2,892.00	17,352 4,735				17,352 4,735
5760022	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760022	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760023	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	76,055- 45,741-	15,577- 9,370-			91,632- 55,111-

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5760023	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	19,014 5,161	3,894 1,058			22,908 6,219
5760030	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	80,974- 46,322-	19,490- 11,149-			100,464- 57,471-
5760030	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,243 5,489	4,873 1,321			25,116 6,810
5760031	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-
5760031	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5760230	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
5760230	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
5760231	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	109,766- 54,021-	26,386- 12,986-			136,152- 67,007-
5760231	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 7,412	6,597 1,782			34,038 9,194
5760232	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5760232	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5767110	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
5767110	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	02	2,758.00	13,341 3,645	3,207 876			16,548 4,521
5767113	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5767113	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5800090	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	57,734- 40,840-	11,842- 8,377-			69,576- 49,217-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5800090	OA C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	07	2,899.00	14,434 3,938	2,960 809			17,394 4,747
5860011	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,559- 44,932-	4,633- 3,382-			66,192- 48,314-
5860011	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 4,204	1,158 317			16,548 4,521
5860012	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,230- 37,840-	11,850- 9,108-			61,080- 46,948-
5860012	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,308 3,368	2,962 811			15,270 4,179
5860013	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	67,278- 42,663-	16,194- 10,268-			83,472- 52,931-
5860013	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,820 4,573	4,048 1,101			20,868 5,674
5860014	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	20,033- 12,704-	63,439- 40,227-			83,472- 52,931-
5860014	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	5,008 1,362	15,860 4,312			20,868 5,674
5860020	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5860020	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5860021	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	53,357- 38,946-	12,835- 9,368-			66,192- 48,314-
5860021	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	02	2,758.00	13,339 3,645	3,209 876			16,548 4,521
5860022	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	14,534- 10,010-	58,138- 40,035-			72,672- 50,045-
5860022	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	3,634 991	14,534 3,963			18,168 4,954
5860030	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860030	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5860031	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	21,378- 16,433-	39,702- 30,515-			61,080- 46,948-
5860031	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	5,344 1,463	9,926 2,716			15,270 4,179
5860032	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	08	3,997.00	77,337- 45,357-	18,591- 10,902-			95,928- 56,259-
5860032	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	08	3,997.00	19,334 5,246	4,648 1,261			23,982 6,507
5860230	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5860230	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5860231	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,076- 58,364-	30,404- 14,075-			156,480- 72,439-
5860231	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,519 8,502	7,601 2,050			39,120 10,552
5860232	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5860232	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5960020	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5960020	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5960021	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	67,253- 42,646-	16,219- 10,285-			83,472- 52,931-
5960021	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,813 4,572	4,055 1,102			20,868 5,674
5960230	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	109,766- 54,021-	26,386- 12,986-			136,152- 67,007-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5960230	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 7,412	6,597 1,782			34,038 9,194
5960231	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,761- 52,681-	25,199- 12,671-			129,960- 65,352-
5960231	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,190 7,078	6,300 1,702			32,490 8,780
5960232	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	107,867- 54,242-	22,093- 11,110-			129,960- 65,352-
5960232	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,967 7,288	5,523 1,492			32,490 8,780
5960233	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	163,944- 74,433-				163,944- 74,433-
5960233	NME C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	40,986 11,050				40,986 11,050
5960911	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,855- 44,420-	17,777- 10,691-			91,632- 55,111-
5960911	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,464 5,013	4,444 1,206			22,908 6,219
5960912	OA C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,628.00	89,535- 48,612-	21,537- 11,693-			111,072- 60,305-
5960912	OA C0860 AA	PROGRAM ANALYST 1	1	.25	6.00	09	4,628.00	22,384 6,060	5,384 1,458			27,768 7,518
5967100	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	55,957- 39,644-	13,451- 9,529-			69,408- 49,173-
5967100	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	13,989 3,818	3,363 917			17,352 4,735
5967104	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
5967104	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
5967105	OA C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5967105	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967106	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
5967106	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967107	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	76,128- 50,969-				76,128- 50,969-
5967107	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	07	3,172.00	19,032 5,185				19,032 5,185
5967108	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
5967108	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 5,674				20,868 5,674
5967109	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
5967109	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967110	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	91,632- 55,111-				91,632- 55,111-
5967110	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 6,219				22,908 6,219
5967111	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	55,957- 39,644-	13,451- 9,529-			69,408- 49,173-
5967111	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	03	2,892.00	13,989 3,818	3,363 917			17,352 4,735
5967112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-
5967112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	07	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5967113	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5967113	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5967120	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	80,994- 46,333-	19,470- 11,138-			100,464- 57,471-
5967120	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 5,491	4,867 1,319			25,116 6,810
6060250	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	112,978- 54,879-	27,158- 13,192-			140,136- 68,071-
6060250	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	05	5,839.00	28,244 7,627	6,790 1,833			35,034 9,460
6061620	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	.40-	9.60-	05	4,628.00	6,664- 1,796-	7,553- 2,035-	30,212- 8,140-		44,429- 11,971-
6167114	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
6167114	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	02	2,758.00	13,341 3,645	3,207 876			16,548 4,521
6508110	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	5,098.00	122,352- 63,320-				122,352- 63,320-
6508110	OA C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	30,588 8,272				30,588 8,272
6508120	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	06	4,019.00	77,763- 45,470-	18,693- 10,930-			96,456- 56,400-
6508120	OA C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	.25	6.00	06	4,019.00	19,441 5,275	4,673 1,268			24,114 6,543
6560020	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	71,219- 49,044-	1,453- 1,001-			72,672- 50,045-
6560020	OA C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	17,805 4,855	363 99			18,168 4,954
6560030	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	80,994- 46,333-	19,470- 11,138-			100,464- 57,471-
6560030	OA C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 5,491	4,867 1,319			25,116 6,810

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
9405005	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	112,300- 58,374-	8,948- 4,651-			121,248- 63,025-			
9405005	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	.25	6.00	09	5,052.00	28,075 7,593	2,237 605			30,312 8,198			
9799183	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799183	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9799186	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-			
9799186	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536			
9799188	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799188	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9799192	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799192	OXN C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9900081	OA C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	09	2,775.00	55,778- 40,553-	10,822- 7,870-			66,600- 48,423-			
9900081	OA C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	09	2,775.00	41,833 36,826	8,117 7,147			49,950 43,973			
TOTAL PICS SALARY								4,164,170-	1,218,241-	88,188-		5,470,599-			
TOTAL PICS OPE								2,730,489-	780,607-	6,797-		3,517,893-			
TOTAL PICS PERSONAL SERVICES =								268	47.49-	1150.84-		6,894,659-	1,998,848-	94,985-	8,988,492-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-05-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Lottery Funds</b>						
Interest Income	-	502,230	502,230	7,338	7,338	-
Transfer In - Intrafund	-	-	26,397	-	-	-
Transfer from Agy-Res Equity	-	70,810	70,810	-	-	-
Transfer In Other	847,169	-	-	45,871	45,871	-
Tsfr From Administrative Svcs	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
Transfer Out - Intrafund	-	-	(26,397)	-	-	-
<b>Total Lottery Funds</b>	<b>\$9,587,187</b>	<b>\$11,545,561</b>	<b>\$11,154,592</b>	<b>\$11,483,719</b>	<b>\$10,541,165</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	38,270	-	-	-	-	-
Non-business Lic. and Fees	819	-	-	-	-	-
Charges for Services	-	1,681,054	1,681,054	1,681,054	420,263	-
Admin and Service Charges	-	265,153	265,153	271,517	271,517	-
Care of State Wards	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
Interest Income	219,319	-	-	-	-	-
Sales Income	21	2,502,139	2,502,139	2,562,125	2,560,072	-
Loan Repayments	85,715	-	-	-	-	-
Other Revenues	35,433,987	17,983,162	23,795,600	17,095,702	15,505,162	-
Transfer In - Intrafund	98,824	-	-	-	-	-
Transfer from Agy-Res Equity	-	1,937,503	1,937,503	-	-	-
Tsfr From Revenue, Dept of	340,481	4,365,884	4,365,884	4,365,884	4,365,884	-
Tsfr From Judicial Dept	589,471	430,796	430,796	-	-	-
Tsfr From Or Youth Authority	127,577	220,000	220,000	225,280	225,280	-
Tsfr From Board of Dentistry	113,146	226,292	226,292	230,216	230,216	-
Tsfr From Or Liquor Cntrl Comm	-	18,683,000	18,683,000	17,823,000	17,823,000	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-05-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Oregon Medical Board	371,114	715,000	715,000	855,121	855,121	-
Tsfr From Nursing, Bd of	-	2,253,828	2,253,828	1,996,647	1,996,647	-
Tsfr From Board of Pharmacy	81,118	220,000	220,000	176,899	176,899	-
Transfer to Counties	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
<b>Total Other Funds</b>	<b>\$46,499,809</b>	<b>\$47,321,630</b>	<b>\$53,134,068</b>	<b>\$43,520,788</b>	<b>\$39,919,278</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	232,001,936	261,410,057	264,577,069	295,385,703	276,399,906	-
<b>Total Federal Funds</b>	<b>\$232,001,936</b>	<b>\$261,410,057</b>	<b>\$264,577,069</b>	<b>\$295,385,703</b>	<b>\$276,399,906</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,407,705	-	-	-	-	-	3,407,705
Federal Funds	-	-	-	249,395	-	-	249,395
Tsfr From Administrative Svcs	-	6,467	-	-	-	-	6,467
<b>Total Revenues</b>	<b>\$3,407,705</b>	<b>\$6,467</b>	<b>-</b>	<b>\$249,395</b>	<b>-</b>	<b>-</b>	<b>\$3,663,567</b>
<b>Personal Services</b>							
Temporary Appointments	6,787	-	1,560	3,438	-	-	11,785
Overtime Payments	32,325	-	10,441	1,023	-	-	43,789
Shift Differential	51,432	-	4,340	2,185	-	-	57,957
All Other Differential	161,738	-	3,883	11,804	-	-	177,425
Public Employees' Retire Cont	46,816	-	3,560	2,862	-	-	53,238
Pension Obligation Bond	1,485,409	1,851	59,939	107,624	-	-	1,654,823
Social Security Taxes	19,299	-	1,548	1,410	-	-	22,257
Unemployment Assessments	9,547	-	3	1,633	-	-	11,183
Mass Transit Tax	635,928	(185)	4,810	-	-	-	640,553
Vacancy Savings	958,424	4,801	48,634	117,317	-	-	1,129,176
<b>Total Personal Services</b>	<b>\$3,407,705</b>	<b>\$6,467</b>	<b>\$138,718</b>	<b>\$249,296</b>	<b>-</b>	<b>-</b>	<b>\$3,802,186</b>
<b>Total Expenditures</b>							
Total Expenditures	3,407,705	6,467	138,718	249,296	-	-	3,802,186
<b>Total Expenditures</b>	<b>\$3,407,705</b>	<b>\$6,467</b>	<b>\$138,718</b>	<b>\$249,296</b>	<b>-</b>	<b>-</b>	<b>\$3,802,186</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(138,718)	99	-	-	(138,619)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$138,718)</b>	<b>\$99</b>	<b>-</b>	<b>-</b>	<b>(\$138,619)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	33,619,378	-	-	-	-	-	33,619,378
Other Revenues	-	-	(5,864,024)	-	-	-	(5,864,024)
Federal Funds	-	-	-	(3,859,320)	-	-	(3,859,320)
Tsfr From Administrative Svcs	-	800,963	-	-	-	-	800,963
<b>Total Revenues</b>	<b>\$33,619,378</b>	<b>\$800,963</b>	<b>(\$5,864,024)</b>	<b>(\$3,859,320)</b>	-	-	<b>\$24,696,997</b>

<b>Personal Services</b>							
Temporary Appointments	359,424	-	-	-	-	-	359,424
Overtime Payments	2,127,722	-	-	-	-	-	2,127,722
Shift Differential	375,910	-	-	-	-	-	375,910
All Other Differential	134,175	-	-	(419,424)	-	-	(285,249)
Public Employees' Retire Cont	503,031	-	-	(79,985)	-	-	423,046
Social Security Taxes	229,289	-	-	(32,086)	-	-	197,203
Reconciliation Adjustment	(1)	-	-	(1)	-	-	(2)
<b>Total Personal Services</b>	<b>\$3,729,550</b>	-	-	<b>(\$531,496)</b>	-	-	<b>\$3,198,054</b>

<b>Services &amp; Supplies</b>							
Instate Travel	28,673	-	-	-	-	-	28,673
Out of State Travel	46,641	-	-	36,096	-	-	82,737
Employee Training	(6,479)	-	-	-	-	-	(6,479)
Office Expenses	(48,716)	-	-	7,597	-	-	(41,119)
Telecommunications	(56,743)	-	-	-	-	-	(56,743)
Data Processing	(528)	-	-	-	-	-	(528)
Publicity and Publications	(8,086)	-	-	-	-	-	(8,086)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 021 - Phase-in**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	942,117	66,542	3,213	671,099	-	-	1,682,971
IT Professional Services	(1,424,736)	-	-	-	-	-	(1,424,736)
Attorney General	(456,803)	-	-	-	-	-	(456,803)
Employee Recruitment and Develop	(18,533)	-	-	-	-	-	(18,533)
Dues and Subscriptions	(16,987)	-	-	-	-	-	(16,987)
Facilities Rental and Taxes	(245,859)	-	-	-	-	-	(245,859)
Fuels and Utilities	(343,656)	-	-	-	-	-	(343,656)
Facilities Maintenance	(286,151)	-	-	-	-	-	(286,151)
Food and Kitchen Supplies	(16,400)	-	-	-	-	-	(16,400)
Medical Services and Supplies	17,995,967	-	-	-	-	-	17,995,967
Other Care of Residents and Patients	(211,461)	-	-	-	-	-	(211,461)
Agency Program Related S and S	(185,036)	-	-	-	-	-	(185,036)
Other Services and Supplies	(581,948)	-	-	56,152	-	-	(525,796)
Expendable Prop 250 - 5000	(68,784)	-	-	-	-	-	(68,784)
IT Expendable Property	101,857	-	-	-	-	-	101,857
<b>Total Services &amp; Supplies</b>	<b>\$15,138,349</b>	<b>\$66,542</b>	<b>\$3,213</b>	<b>\$770,944</b>	-	-	<b>\$15,979,048</b>

**Capital Outlay**

Household and Institutional Equip.	2,803	-	-	-	-	-	2,803
<b>Total Capital Outlay</b>	<b>\$2,803</b>	-	-	-	-	-	<b>\$2,803</b>

**Special Payments**

Dist to Counties	4,246,764	580,932	(5,864,024)	(2,897,584)	-	-	(3,933,912)
Dist to Other Gov Unit	235,583	153,489	-	(235,583)	-	-	153,489

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Gov Units	648	-	-	(648)	-	-	-
Dist to Individuals	2,213,225	-	-	(564,228)	-	-	1,648,997
Other Special Payments	8,052,456	-	-	(397,957)	-	-	7,654,499
<b>Total Special Payments</b>	<b>\$14,748,676</b>	<b>\$734,421</b>	<b>(\$5,864,024)</b>	<b>(\$4,096,000)</b>	-	-	<b>\$5,523,073</b>
<b>Total Expenditures</b>							
Total Expenditures	33,619,378	800,963	(5,860,811)	(3,856,552)	-	-	24,702,978
<b>Total Expenditures</b>	<b>\$33,619,378</b>	<b>\$800,963</b>	<b>(\$5,860,811)</b>	<b>(\$3,856,552)</b>	-	-	<b>\$24,702,978</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,213)	(2,768)	-	-	(5,981)
<b>Total Ending Balance</b>	-	-	<b>(\$3,213)</b>	<b>(\$2,768)</b>	-	-	<b>(\$5,981)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,533,801	-	-	-	-	-	8,533,801
Admin and Service Charges	-	-	6,364	-	-	-	6,364
Care of State Wards	-	-	55,524	-	-	-	55,524
Sales Income	-	-	59,986	-	-	-	59,986
Other Revenues	-	-	193,996	-	-	-	193,996
Federal Funds	-	-	-	5,640,823	-	-	5,640,823
Tsfr From Administrative Svcs	-	230,863	-	-	-	-	230,863
<b>Total Revenues</b>	<b>\$8,533,801</b>	<b>\$230,863</b>	<b>\$315,870</b>	<b>\$5,640,823</b>	-	-	<b>\$14,721,357</b>

**Services & Supplies**

Instate Travel	65,357	626	8,148	2,602	-	-	76,733
Out of State Travel	2,006	109	1,155	225	-	-	3,495
Employee Training	39,262	597	1,504	6,877	-	-	48,240
Office Expenses	89,737	1,141	5,769	2,685	-	-	99,332
Telecommunications	57,740	259	4,101	939	-	-	63,039
Data Processing	36,665	1	7,373	232	-	-	44,271
Publicity and Publications	1,780	1,091	65	55	-	-	2,991
Professional Services	19,562	36,372	154,598	87,998	-	-	298,530
IT Professional Services	72,152	-	153	-	-	-	72,305
Attorney General	223,615	26	41,358	5,359	-	-	270,358
Employee Recruitment and Develop	26,101	-	11	120	-	-	26,232
Dues and Subscriptions	944	29	701	34	-	-	1,708
Facilities Rental and Taxes	45,275	-	1,234	36	-	-	46,545
Fuels and Utilities	70,565	-	3,982	692	-	-	75,239
Facilities Maintenance	40,320	-	905	16,532	-	-	57,757



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Food and Kitchen Supplies	92,122	-	2,761	6,143	-	-	101,026
Medical Services and Supplies	150,319	6	2,605	87,004	-	-	239,934
Other Care of Residents and Patients	59,885	-	864	21,387	-	-	82,136
Agency Program Related S and S	55,479	1,975	7,849	4,899	-	-	70,202
Intra-agency Charges	9	-	-	6,663	-	-	6,672
Other Services and Supplies	31,849	153	1,074	3,244	-	-	36,320
Expendable Prop 250 - 5000	13,756	32	561	3,836	-	-	18,185
IT Expendable Property	1,480	53	778	381	-	-	2,692
<b>Total Services &amp; Supplies</b>	<b>\$1,195,980</b>	<b>\$42,470</b>	<b>\$247,549</b>	<b>\$257,943</b>	-	-	<b>\$1,743,942</b>
<b>Capital Outlay</b>							
Household and Institutional Equip.	6,810	-	17	9	-	-	6,836
Industrial and Heavy Equipment	1,836	-	6	3	-	-	1,845
Land and Improvements	1,042	-	3	2	-	-	1,047
Building Structures	4,308	-	7	21	-	-	4,336
<b>Total Capital Outlay</b>	<b>\$13,996</b>	-	<b>\$33</b>	<b>\$35</b>	-	-	<b>\$14,064</b>
<b>Special Payments</b>							
Dist to Counties	5,020,200	174,775	322,375	2,058,029	-	-	7,575,379
Dist to Other Gov Unit	170,129	-	15,512	120,630	-	-	306,271
Dist to Non-Gov Units	25,367	-	-	239	-	-	25,606
Dist to Individuals	1,906,588	-	8,540	3,074,710	-	-	4,989,838
Loan Repaid To State Agencies	18	-	-	-	-	-	18

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	201,523	13,618	244,434	129,237	-	-	588,812
<b>Total Special Payments</b>	<b>\$7,323,825</b>	<b>\$188,393</b>	<b>\$590,861</b>	<b>\$5,382,845</b>	-	-	<b>\$13,485,924</b>
<b>Total Expenditures</b>							
Total Expenditures	8,533,801	230,863	838,443	5,640,823	-	-	15,243,930
<b>Total Expenditures</b>	<b>\$8,533,801</b>	<b>\$230,863</b>	<b>\$838,443</b>	<b>\$5,640,823</b>	-	-	<b>\$15,243,930</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(522,573)	-	-	-	(522,573)
<b>Total Ending Balance</b>	-	-	<b>(\$522,573)</b>	-	-	-	<b>(\$522,573)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,289,887	-	-	-	-	-	1,289,887
Federal Funds	-	-	-	464,231	-	-	464,231
<b>Total Revenues</b>	<b>\$1,289,887</b>	-	-	<b>\$464,231</b>	-	-	<b>\$1,754,118</b>
<b>Services &amp; Supplies</b>							
Medical Services and Supplies	100,213	-	1,736	58,002	-	-	159,951
<b>Total Services &amp; Supplies</b>	<b>\$100,213</b>	-	<b>\$1,736</b>	<b>\$58,002</b>	-	-	<b>\$159,951</b>
<b>Special Payments</b>							
Dist to Counties	997,114	-	-	100,961	-	-	1,098,075
Dist to Individuals	180,511	-	-	303,466	-	-	483,977
Other Special Payments	12,049	-	42,507	1,802	-	-	56,358
<b>Total Special Payments</b>	<b>\$1,189,674</b>	-	<b>\$42,507</b>	<b>\$406,229</b>	-	-	<b>\$1,638,410</b>
<b>Total Expenditures</b>							
Total Expenditures	1,289,887	-	44,243	464,231	-	-	1,798,361
<b>Total Expenditures</b>	<b>\$1,289,887</b>	-	<b>\$44,243</b>	<b>\$464,231</b>	-	-	<b>\$1,798,361</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(44,243)	-	-	-	(44,243)
<b>Total Ending Balance</b>	-	-	<b>(\$44,243)</b>	-	-	-	<b>(\$44,243)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	218,883	-	-	-	-	-	218,883
<b>Total Revenues</b>	<b>\$218,883</b>	-	-	-	-	-	<b>\$218,883</b>
<b>Special Payments</b>							
Other Special Payments	218,883	-	-	-	-	-	218,883
<b>Total Special Payments</b>	<b>\$218,883</b>	-	-	-	-	-	<b>\$218,883</b>
<b>Total Expenditures</b>							
Total Expenditures	218,883	-	-	-	-	-	218,883
<b>Total Expenditures</b>	<b>\$218,883</b>	-	-	-	-	-	<b>\$218,883</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 040 - Mandated Caseload

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	45,140,685	-	-	-	-	-	45,140,685
Federal Funds	-	-	-	29,998,705	-	-	29,998,705
<b>Total Revenues</b>	<b>\$45,140,685</b>	-	-	<b>\$29,998,705</b>	-	-	<b>\$75,139,390</b>
<b>Special Payments</b>							
Dist to Counties	19,138,088	-	-	12,494,448	-	-	31,632,536
Dist to Individuals	21,878,282	-	-	12,035,691	-	-	33,913,973
Other Special Payments	4,124,315	-	-	5,468,566	-	-	9,592,881
<b>Total Special Payments</b>	<b>\$45,140,685</b>	-	-	<b>\$29,998,705</b>	-	-	<b>\$75,139,390</b>
<b>Total Expenditures</b>							
Total Expenditures	45,140,685	-	-	29,998,705	-	-	75,139,390
<b>Total Expenditures</b>	<b>\$45,140,685</b>	-	-	<b>\$29,998,705</b>	-	-	<b>\$75,139,390</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	281,921	-	-	-	-	-	281,921
Federal Funds	-	-	-	(285,076)	-	-	(285,076)
<b>Total Revenues</b>	<b>\$281,921</b>	-	-	<b>(\$285,076)</b>	-	-	<b>(\$3,155)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	427,073	-	-	(427,073)	-	-	-
Temporary Appointments	972	-	-	(972)	-	-	-
Overtime Payments	224	-	-	(224)	-	-	-
Shift Differential	57,205	-	-	(57,205)	-	-	-
All Other Differential	177	-	-	(177)	-	-	-
Empl. Rel. Bd. Assessments	184	-	-	(184)	-	-	-
Public Employees' Retire Cont	92,440	-	-	(92,440)	-	-	-
Pension Obligation Bond	3,126	-	-	(3,126)	-	-	-
Social Security Taxes	37,156	-	-	(37,156)	-	-	-
Unemployment Assessments	230	-	-	(230)	-	-	-
Worker's Comp. Assess. (WCD)	276	-	-	(276)	-	-	-
Flexible Benefits	143,244	-	-	(143,244)	-	-	-
Vacancy Savings	(455)	-	-	455	-	-	-
Reconciliation Adjustment	(11,627)	-	-	11,627	-	-	-
<b>Total Personal Services</b>	<b>\$750,225</b>	-	-	<b>(\$750,225)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	20,726	-	-	(20,726)	-	-	-
Out of State Travel	(2)	-	-	2	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Training	990	-	-	(990)	-	-	-
Office Expenses	(116)	-	-	116	-	-	-
Telecommunications	6,767	-	-	(6,767)	-	-	-
Data Processing	13	-	-	(13)	-	-	-
Publicity and Publications	290	-	-	(290)	-	-	-
Professional Services	3,599	-	-	(3,599)	-	-	-
Employee Recruitment and Develop	(13)	-	-	13	-	-	-
Dues and Subscriptions	105	-	-	(105)	-	-	-
Facilities Rental and Taxes	(4)	-	-	4	-	-	-
Fuels and Utilities	2,658	-	-	(2,658)	-	-	-
Facilities Maintenance	3,835	-	-	(3,835)	-	-	-
Food and Kitchen Supplies	(3,440)	-	-	3,440	-	-	-
Medical Services and Supplies	(157,819)	-	-	157,819	-	-	-
Other Care of Residents and Patients	5,175	-	-	(5,175)	-	-	-
Agency Program Related S and S	(129)	-	-	129	-	-	-
Other Services and Supplies	(311)	-	-	311	-	-	-
Expendable Prop 250 - 5000	350	-	-	(350)	-	-	-
IT Expendable Property	55	-	-	(55)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$117,271)</b>	<b>-</b>	<b>-</b>	<b>\$117,271</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Capital Outlay**

Household and Institutional Equip.	1	-	-	(1)	-	-	-
------------------------------------	---	---	---	-----	---	---	---

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Building Structures	(5)	-	-	5	-	-	-
<b>Total Capital Outlay</b>	<b>(\$4)</b>	<b>-</b>	<b>-</b>	<b>\$4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Counties	1,036,125	-	-	(1,036,125)	-	-	-
Dist to Other Gov Unit	228	-	-	(228)	-	-	-
Dist to Individuals	(1,394,042)	-	-	1,394,042	-	-	-
Other Special Payments	6,660	-	-	(6,660)	-	-	-
<b>Total Special Payments</b>	<b>(\$351,029)</b>	<b>-</b>	<b>-</b>	<b>\$351,029</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	281,921	-	-	(281,921)	-	-	-
<b>Total Expenditures</b>	<b>\$281,921</b>	<b>-</b>	<b>-</b>	<b>(\$281,921)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(3,155)	-	-	(3,155)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,155)</b>	<b>-</b>	<b>-</b>	<b>(\$3,155)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(73,291,007)	-	-	-	-	-	(73,291,007)
Other Revenues	-	-	(20,070)	-	-	-	(20,070)
Federal Funds	-	-	-	(115,401,691)	-	-	(115,401,691)
<b>Total Revenues</b>	<b>(\$73,291,007)</b>	<b>-</b>	<b>(\$20,070)</b>	<b>(\$115,401,691)</b>	<b>-</b>	<b>-</b>	<b>(\$188,712,768)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(1,459,878)	-	(10,268)	(119,638)	-	-	(1,589,784)
Empl. Rel. Bd. Assessments	(577)	-	(9)	(54)	-	-	(640)
Public Employees' Retire Cont	(278,396)	-	(1,958)	(22,817)	-	-	(303,171)
Social Security Taxes	(126,873)	-	(1,573)	(12,546)	-	-	(140,992)
Worker's Comp. Assess. (WCD)	(853)	-	(12)	(79)	-	-	(944)
Flexible Benefits	(441,991)	-	(6,182)	(40,275)	-	-	(488,448)
Reconciliation Adjustment	(15,321)	-	(136)	(2,201)	-	-	(17,658)
<b>Total Personal Services</b>	<b>(\$2,323,889)</b>	<b>-</b>	<b>(\$20,138)</b>	<b>(\$197,610)</b>	<b>-</b>	<b>-</b>	<b>(\$2,541,637)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(15,601)	-	(102,400)	(33,792)	-	-	(151,793)
Employee Training	(7,427)	-	-	(2,882)	-	-	(10,309)
Office Expenses	(44,498)	-	(75,473)	(34,762)	-	-	(154,733)
Telecommunications	(1,056)	-	-	-	-	-	(1,056)
Attorney General	48,716	-	11,216	1,508	-	-	61,440
Facilities Rental and Taxes	111	-	-	-	-	-	111
Facilities Maintenance	(111)	-	-	-	-	-	(111)
Food and Kitchen Supplies	(48,716)	-	(11,216)	(1,508)	-	-	(61,440)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(31,255)	-	(126,067)	(61,048)	-	-	(218,370)
Other Services and Supplies	(4,664)	-	-	(462)	-	-	(5,126)
<b>Total Services &amp; Supplies</b>	<b>(\$104,501)</b>	<b>-</b>	<b>(\$303,940)</b>	<b>(\$132,946)</b>	<b>-</b>	<b>-</b>	<b>(\$541,387)</b>
<b>Special Payments</b>							
Dist to Individuals	(68,006,834)	-	303,940	(115,071,428)	-	-	(182,774,322)
Loan Repaid To State Agencies	(783)	-	-	-	-	-	(783)
Other Special Payments	(2,855,000)	-	-	-	-	-	(2,855,000)
<b>Total Special Payments</b>	<b>(\$70,862,617)</b>	<b>-</b>	<b>\$303,940</b>	<b>(\$115,071,428)</b>	<b>-</b>	<b>-</b>	<b>(\$185,630,105)</b>
<b>Total Expenditures</b>							
Total Expenditures	(73,291,007)	-	(20,138)	(115,401,984)	-	-	(188,713,129)
<b>Total Expenditures</b>	<b>(\$73,291,007)</b>	<b>-</b>	<b>(\$20,138)</b>	<b>(\$115,401,984)</b>	<b>-</b>	<b>-</b>	<b>(\$188,713,129)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	68	293	-	-	361
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$68</b>	<b>\$293</b>	<b>-</b>	<b>-</b>	<b>\$361</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(16)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(16.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(16.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	(334,388)	-	-	-	(334,388)
<b>Total Revenues</b>	-	-	<b>(\$334,388)</b>	-	-	-	<b>(\$334,388)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(238,920)	-	-	-	(238,920)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(45,562)	-	-	-	(45,562)
Social Security Taxes	-	-	(17,702)	-	-	-	(17,702)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Flexible Benefits	-	-	(30,528)	-	-	-	(30,528)
<b>Total Personal Services</b>	-	-	<b>(\$332,811)</b>	-	-	-	<b>(\$332,811)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(332,811)	-	-	-	(332,811)
<b>Total Expenditures</b>	-	-	<b>(\$332,811)</b>	-	-	-	<b>(\$332,811)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,577)	-	-	-	(1,577)
<b>Total Ending Balance</b>	-	-	<b>(\$1,577)</b>	-	-	-	<b>(\$1,577)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,824,075)	-	-	-	-	-	(2,824,075)
Other Revenues	-	-	(174,610)	-	-	-	(174,610)
Federal Funds	-	-	-	(374,312)	-	-	(374,312)
<b>Total Revenues</b>	<b>(\$2,824,075)</b>	<b>-</b>	<b>(\$174,610)</b>	<b>(\$374,312)</b>	<b>-</b>	<b>-</b>	<b>(\$3,372,997)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(1,884,644)	-	(113,631)	(252,709)	-	-	(2,250,984)
Empl. Rel. Bd. Assessments	(567)	-	(42)	(71)	-	-	(680)
Public Employees' Retire Cont	(359,400)	-	(21,670)	(48,191)	-	-	(429,261)
Social Security Taxes	(144,176)	-	(8,692)	(19,332)	-	-	(172,200)
Worker's Comp. Assess. (WCD)	(840)	-	(60)	(103)	-	-	(1,003)
Flexible Benefits	(436,569)	-	(29,766)	(52,641)	-	-	(518,976)
Reconciliation Adjustment	2,121	-	1	401	-	-	2,523
<b>Total Personal Services</b>	<b>(\$2,824,075)</b>	<b>-</b>	<b>(\$173,860)</b>	<b>(\$372,646)</b>	<b>-</b>	<b>-</b>	<b>(\$3,370,581)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,824,075)	-	(173,860)	(372,646)	-	-	(3,370,581)
<b>Total Expenditures</b>	<b>(\$2,824,075)</b>	<b>-</b>	<b>(\$173,860)</b>	<b>(\$372,646)</b>	<b>-</b>	<b>-</b>	<b>(\$3,370,581)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(750)	(1,666)	-	-	(2,416)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$750)</b>	<b>(\$1,666)</b>	<b>-</b>	<b>-</b>	<b>(\$2,416)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(17)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(17)</b>
<b>Total FTE</b>							
Total FTE							(16.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(16.50)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(45,947,956)	-	-	-	-	-	(45,947,956)
Charges for Services	-	-	(1,260,791)	-	-	-	(1,260,791)
Care of State Wards	-	-	(748,126)	-	-	-	(748,126)
Sales Income	-	-	(2,053)	-	-	-	(2,053)
Other Revenues	-	-	(1,557,364)	-	-	-	(1,557,364)
Federal Funds	-	-	-	(6,652,163)	-	-	(6,652,163)
<b>Total Revenues</b>	<b>(\$45,947,956)</b>	<b>-</b>	<b>(\$3,568,334)</b>	<b>(\$6,652,163)</b>	<b>-</b>	<b>-</b>	<b>(\$56,168,453)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(3,736,775)	-	(201,862)	(364,443)	-	-	(4,303,080)
All Other Differential	(1,147,415)	-	243,684	451,934	-	-	(451,797)
Empl. Rel. Bd. Assessments	(1,496)	-	(75)	(149)	-	-	(1,720)
Public Employees' Retire Cont	(931,419)	-	7,979	16,683	-	-	(906,757)
Social Security Taxes	(368,696)	-	4,159	6,695	-	-	(357,842)
Worker's Comp. Assess. (WCD)	(2,219)	-	(108)	(210)	-	-	(2,537)
Flexible Benefits	(1,148,420)	-	(53,774)	(110,510)	-	-	(1,312,704)
Vacancy Savings	(5,459,674)	-	-	-	-	-	(5,459,674)
Reconciliation Adjustment	(14,816,712)	-	(2,739,254)	(287,675)	-	-	(17,843,641)
<b>Total Personal Services</b>	<b>(\$27,612,826)</b>	<b>-</b>	<b>(\$2,739,251)</b>	<b>(\$287,675)</b>	<b>-</b>	<b>-</b>	<b>(\$30,639,752)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(58,277)	-	(5,037)	(143)	-	-	(63,457)
Out of State Travel	(5,439)	-	-	(798)	-	-	(6,237)
Employee Training	(29,135)	-	-	(3,781)	-	-	(32,916)



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Office Expenses	(103,654)	-	(4,598)	(6,148)	-	-	(114,400)
Telecommunications	(70,750)	-	-	(6,000)	-	-	(76,750)
Publicity and Publications	(2,155)	-	-	-	-	-	(2,155)
Professional Services	(13,754)	-	-	(1,816)	-	-	(15,570)
Attorney General	(36,537)	-	(7,936)	(1,131)	-	-	(45,604)
Employee Recruitment and Develop	(16,924)	-	-	(3,824)	-	-	(20,748)
Dues and Subscriptions	(5,083)	-	(1,584)	(769)	-	-	(7,436)
Facilities Rental and Taxes	13	-	(11,485)	-	-	-	(11,472)
Fuels and Utilities	(694)	-	(78,309)	(14,555)	-	-	(93,558)
Facilities Maintenance	1,135,822	-	(63,478)	(21,173)	-	-	1,051,171
Food and Kitchen Supplies	(672,884)	-	(53,095)	(134,376)	-	-	(860,355)
Medical Services and Supplies	(9,891,089)	-	(76,000)	(389,503)	-	-	(10,356,592)
Other Care of Residents and Patients	(46,591)	-	(14,650)	(27,917)	-	-	(89,158)
Agency Program Related S and S	(38,416)	-	(14,459)	(40,836)	-	-	(93,711)
Other Services and Supplies	(26,429)	-	(28,892)	(17,327)	-	-	(72,648)
Expendable Prop 250 - 5000	(4,793)	-	(3,618)	(6,278)	-	-	(14,689)
<b>Total Services &amp; Supplies</b>	<b>(\$9,886,769)</b>	<b>-</b>	<b>(\$363,141)</b>	<b>(\$676,375)</b>	<b>-</b>	<b>-</b>	<b>(\$10,926,285)</b>

**Special Payments**

Dist to Counties	(6,017,314)	(901,390)	(322,375)	(2,058,029)	-	-	(9,299,108)
Dist to Other Gov Unit	(170,129)	-	(15,512)	(120,630)	-	-	(306,271)
Dist to Non-Gov Units	(25,367)	-	-	(239)	-	-	(25,606)
Dist to Individuals	(2,075,399)	-	(8,540)	(3,378,176)	-	-	(5,462,115)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	(160,152)	(13,618)	(119,515)	(131,039)	-	-	(424,324)
<b>Total Special Payments</b>	<b>(\$8,448,361)</b>	<b>(\$915,008)</b>	<b>(\$465,942)</b>	<b>(\$5,688,113)</b>	-	-	<b>(\$15,517,424)</b>
<b>Total Expenditures</b>							
Total Expenditures	(45,947,956)	(915,008)	(3,568,334)	(6,652,163)	-	-	(57,083,461)
<b>Total Expenditures</b>	<b>(\$45,947,956)</b>	<b>(\$915,008)</b>	<b>(\$3,568,334)</b>	<b>(\$6,652,163)</b>	-	-	<b>(\$57,083,461)</b>
<b>Ending Balance</b>							
Ending Balance	-	915,008	-	-	-	-	915,008
<b>Total Ending Balance</b>	-	<b>\$915,008</b>	-	-	-	-	<b>\$915,008</b>
<b>Total Positions</b>							
Total Positions							(43)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(43)</b>
<b>Total FTE</b>							
Total FTE							(43.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(43.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(894,362)	-	-	-	-	-	(894,362)
<b>Total Revenues</b>	<b>(\$894,362)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$894,362)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(894,362)	(2,589)	(41,760)	(76,437)	-	-	(1,015,148)
<b>Total Personal Services</b>	<b>(\$894,362)</b>	<b>(\$2,589)</b>	<b>(\$41,760)</b>	<b>(\$76,437)</b>	<b>-</b>	<b>-</b>	<b>(\$1,015,148)</b>
<b>Total Expenditures</b>							
Total Expenditures	(894,362)	(2,589)	(41,760)	(76,437)	-	-	(1,015,148)
<b>Total Expenditures</b>	<b>(\$894,362)</b>	<b>(\$2,589)</b>	<b>(\$41,760)</b>	<b>(\$76,437)</b>	<b>-</b>	<b>-</b>	<b>(\$1,015,148)</b>
<b>Ending Balance</b>							
Ending Balance	-	2,589	41,760	76,437	-	-	120,786
<b>Total Ending Balance</b>	<b>-</b>	<b>\$2,589</b>	<b>\$41,760</b>	<b>\$76,437</b>	<b>-</b>	<b>-</b>	<b>\$120,786</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,146,378)	-	-	-	-	-	(7,146,378)
<b>Total Revenues</b>	<b>(\$7,146,378)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,146,378)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(7,146,378)	(20,690)	(333,681)	(610,767)	-	-	(8,111,516)
<b>Total Personal Services</b>	<b>(\$7,146,378)</b>	<b>(\$20,690)</b>	<b>(\$333,681)</b>	<b>(\$610,767)</b>	<b>-</b>	<b>-</b>	<b>(\$8,111,516)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,146,378)	(20,690)	(333,681)	(610,767)	-	-	(8,111,516)
<b>Total Expenditures</b>	<b>(\$7,146,378)</b>	<b>(\$20,690)</b>	<b>(\$333,681)</b>	<b>(\$610,767)</b>	<b>-</b>	<b>-</b>	<b>(\$8,111,516)</b>
<b>Ending Balance</b>							
Ending Balance	-	20,690	333,681	610,767	-	-	965,138
<b>Total Ending Balance</b>	<b>-</b>	<b>\$20,690</b>	<b>\$333,681</b>	<b>\$610,767</b>	<b>-</b>	<b>-</b>	<b>\$965,138</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 094 - December 2012 Rebalance**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,225,822)	-	-	-	-	-	(1,225,822)
Federal Funds	-	-	-	100,207,846	-	-	100,207,846
<b>Total Revenues</b>	<b>(\$1,225,822)</b>	<b>-</b>	<b>-</b>	<b>\$100,207,846</b>	<b>-</b>	<b>-</b>	<b>\$98,982,024</b>
<b>Personal Services</b>							
Overtime Payments	50,000	-	-	-	-	-	50,000
Shift Differential	77,000	-	-	-	-	-	77,000
All Other Differential	66,000	-	-	10,151,213	-	-	10,217,213
Public Employees' Retire Cont	36,805	-	-	1,935,836	-	-	1,972,641
Pension Obligation Bond	(244,570)	-	-	-	-	-	(244,570)
Social Security Taxes	14,764	-	-	776,568	-	-	791,332
Unemployment Assessments	-	-	-	1	-	-	1
Reconciliation Adjustment	1	-	-	-	-	-	1
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,863,618</b>	<b>-</b>	<b>-</b>	<b>\$12,863,618</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(117,006)	(46,994)	-	-	(164,000)
Office Expenses	-	-	(77,704)	(36,296)	-	-	(114,000)
Telecommunications	-	-	(37,561)	(10,439)	-	-	(48,000)
Publicity and Publications	(44)	-	(1,672)	(950)	-	-	(2,666)
Professional Services	(237)	-	(8,872)	(5,042)	-	-	(14,151)
Employee Recruitment and Develop	3,250	-	-	-	-	-	3,250
Dues and Subscriptions	(40)	-	(736)	(398)	-	-	(1,174)
Facilities Rental and Taxes	(51,760)	-	(20,980)	-	-	-	(72,740)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Addictions and Mental Health Program  
Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	30,000	-	-	-	30,000
Facilities Maintenance	-	-	29,000	-	-	-	29,000
Food and Kitchen Supplies	24,156	-	12,894	-	-	-	37,050
Medical Services and Supplies	-	-	(10,000)	-	-	-	(10,000)
Other Care of Residents and Patients	6,000	-	-	-	-	-	6,000
Agency Program Related S and S	-	-	(126,139)	2,583,627	-	-	2,457,488
Other Services and Supplies	16,890	-	-	-	-	-	16,890
Expendable Prop 250 - 5000	1,785	-	-	-	-	-	1,785
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$328,776)</b>	<b>\$2,483,508</b>	<b>-</b>	<b>-</b>	<b>\$2,154,732</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	328,776	84,823,057	-	-	85,151,833
Loan Repaid To State Agencies	-	-	-	37,663	-	-	37,663
Other Special Payments	(1,225,822)	-	-	-	-	-	(1,225,822)
<b>Total Special Payments</b>	<b>(\$1,225,822)</b>	<b>-</b>	<b>\$328,776</b>	<b>\$84,860,720</b>	<b>-</b>	<b>-</b>	<b>\$83,963,674</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,225,822)	-	-	100,207,846	-	-	98,982,024
<b>Total Expenditures</b>	<b>(\$1,225,822)</b>	<b>-</b>	<b>-</b>	<b>\$100,207,846</b>	<b>-</b>	<b>-</b>	<b>\$98,982,024</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 403 - OSH Replacement Project Next Phase**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,928,288	-	-	-	-	-	2,928,288
Other Revenues	-	-	(456,756)	-	-	-	(456,756)
Federal Funds	-	-	-	(38,829)	-	-	(38,829)
<b>Total Revenues</b>	<b>\$2,928,288</b>	-	<b>(\$456,756)</b>	<b>(\$38,829)</b>	-	-	<b>\$2,432,703</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(4,164,170)	-	(1,218,241)	(88,188)	-	-	(5,470,599)
Temporary Appointments	12,173	-	-	(10)	-	-	12,163
Overtime Payments	(27,604)	-	(48,139)	(9,353)	-	-	(85,096)
Shift Differential	(376,749)	-	(23,750)	(10,845)	-	-	(411,344)
All Other Differential	(129,714)	-	(87,770)	(2,075)	-	-	(219,559)
Empl. Rel. Bd. Assessments	1,943	-	90	(86)	-	-	1,947
Public Employees' Retire Cont	(895,929)	-	(262,761)	(21,063)	-	-	(1,179,753)
Social Security Taxes	(339,286)	-	(100,787)	(8,452)	-	-	(448,525)
Worker's Comp. Assess. (WCD)	2,861	-	137	(136)	-	-	2,862
Mass Transit Tax	9,496	-	(1,268)	-	-	-	8,228
Flexible Benefits	(1,641,844)	-	(459,955)	16,991	-	-	(2,084,808)
Other OPE	10,205,722	-	1,872,622	94,137	-	-	12,172,481
Reconciliation Adjustment	(5,645)	-	(1,341)	3	-	-	(6,983)
<b>Total Personal Services</b>	<b>\$2,651,254</b>	-	<b>(\$331,163)</b>	<b>(\$29,077)</b>	-	-	<b>\$2,291,014</b>

<b>Services &amp; Supplies</b>							
Instate Travel	(801,765)	-	(1,401)	699	-	-	(802,467)
Out of State Travel	418	-	60	(8)	-	-	470

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 403 - OSH Replacement Project Next Phase**

**Cross Reference Name: Addictions and Mental Health Program**  
**Cross Reference Number: 44300-020-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Training	23,492	-	223	(11)	-	-	23,704
Office Expenses	167,165	-	(1,400)	(121)	-	-	165,644
Telecommunications	1,172	-	2,292	(115)	-	-	3,349
State Gov. Service Charges	62	-	12	2	-	-	76
Data Processing	22,435	-	-	-	-	-	22,435
Publicity and Publications	4,359	-	-	-	-	-	4,359
Professional Services	27,880	-	3,141	(131)	-	-	30,890
Attorney General	6,078	-	(704)	(55)	-	-	5,319
Employee Recruitment and Develop	317,390	-	122	(4)	-	-	317,508
Dues and Subscriptions	3,787	-	(75)	(9)	-	-	3,703
Facilities Rental and Taxes	17	-	-	-	-	-	17
Fuels and Utilities	251,692	-	(121,086)	(3,199)	-	-	127,407
Facilities Maintenance	21,892	-	(3,644)	(292)	-	-	17,956
Food and Kitchen Supplies	265,276	-	(6,068)	(485)	-	-	258,723
Medical Services and Supplies	(653,194)	-	18,930	(4,000)	-	-	(638,264)
Other Care of Residents and Patients	(34,904)	-	(6,672)	(1,158)	-	-	(42,734)
Agency Program Related S and S	49,129	-	(6,689)	(532)	-	-	41,908
Other Services and Supplies	73,201	-	(319)	(67)	-	-	72,815
Expendable Prop 250 - 5000	358,452	-	-	-	-	-	358,452
<b>Total Services &amp; Supplies</b>	<b>\$104,034</b>	<b>-</b>	<b>(\$123,278)</b>	<b>(\$9,486)</b>	<b>-</b>	<b>-</b>	<b>(\$28,730)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Household and Institutional Equip.	173,000	-	-	-	-	-	173,000
<b>Total Capital Outlay</b>	<b>\$173,000</b>	-	-	-	-	-	<b>\$173,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,928,288	-	(454,441)	(38,563)	-	-	2,435,284
<b>Total Expenditures</b>	<b>\$2,928,288</b>	-	<b>(\$454,441)</b>	<b>(\$38,563)</b>	-	-	<b>\$2,435,284</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,315)	(266)	-	-	(2,581)
<b>Total Ending Balance</b>	-	-	<b>(\$2,315)</b>	<b>(\$266)</b>	-	-	<b>(\$2,581)</b>
<b>Total Positions</b>							
Total Positions							278
<b>Total Positions</b>	-	-	-	-	-	-	<b>278</b>
<b>Total FTE</b>							
Total FTE							17.17
<b>Total FTE</b>	-	-	-	-	-	-	<b>17.17</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 404 - Strengthen Comm'ty Mental Health Svcs & ITRS

Cross Reference Name: Addictions and Mental Health Program  
 Cross Reference Number: 44300-020-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,625,000	-	-	-	-	-	12,625,000
<b>Total Revenues</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Special Payments</b>							
Dist to Counties	9,281,450	-	-	-	-	-	9,281,450
Dist to Other Gov Unit	53,550	-	-	-	-	-	53,550
Dist to Individuals	3,290,000	-	-	-	-	-	3,290,000
<b>Total Special Payments</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Total Expenditures</b>							
Total Expenditures	12,625,000	-	-	-	-	-	12,625,000
<b>Total Expenditures</b>	<b>\$12,625,000</b>	-	-	-	-	-	<b>\$12,625,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	13,578,148	299,489,465	300,814,853	354,788,883	353,331,081	-
Lottery Funds	834,445	953,634	986,741	1,043,553	1,039,286	-
Other Funds	1,088,364	16,232,338	15,253,779	17,932,493	17,859,220	-
Federal Funds	5,924,091	30,296,538	30,253,896	32,127,124	31,993,688	-
All Funds	21,425,048	346,971,975	347,309,269	405,892,053	404,223,275	-

**SERVICES & SUPPLIES**

General Fund	3,967,774	41,099,811	41,899,444	41,899,444	41,899,444	-
Lottery Funds	1,111,330	1,558,871	1,552,161	1,552,161	1,552,161	-
Other Funds	2,041,639	9,055,421	7,948,586	7,948,586	7,948,586	-
Federal Funds	3,520,561	8,449,315	10,036,569	10,036,569	10,036,569	-
All Funds	10,641,304	60,163,418	61,436,760	61,436,760	61,436,760	-

**CAPITAL OUTLAY**

General Fund	-	562,155	583,131	583,131	583,131	-
Other Funds	-	1,434	1,434	1,434	1,434	-
Federal Funds	-	1,431	1,431	1,431	1,431	-
All Funds	-	565,020	585,996	585,996	585,996	-

**SPECIAL PAYMENTS**

General Fund	561,472,254	304,007,341	305,159,328	305,159,328	305,159,328	-
Lottery Funds	7,641,412	8,267,078	7,849,712	7,849,712	7,849,712	-

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	28,228,626	16,807,231	24,619,211	24,619,211	24,619,211	-
Federal Funds	222,557,284	222,662,773	224,285,173	224,285,173	224,285,173	-
All Funds	819,899,576	551,744,423	561,913,424	561,913,424	561,913,424	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	579,018,176	645,158,772	648,456,756	702,430,786	700,972,984	-
Lottery Funds	9,587,187	10,779,583	10,388,614	10,445,426	10,441,159	-
Other Funds	31,358,629	42,096,424	47,823,010	50,501,724	50,428,451	-
Federal Funds	232,001,936	261,410,057	264,577,069	266,450,297	266,316,861	-
All Funds	851,965,928	959,444,836	971,245,449	1,029,828,233	1,028,159,455	-
<b>AUTHORIZED POSITIONS</b>	2,454	2,369	2,334	2,322	2,322	-
<b>AUTHORIZED FTE</b>	2,123.20	2,351.99	2,316.99	2,314.22	2,314.22	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	3,409,325	3,407,705	-
Lottery Funds	-	-	-	6,467	6,467	-
Other Funds	-	-	-	138,841	138,718	-
Federal Funds	-	-	-	249,395	249,296	-
All Funds	-	-	-	3,804,028	3,802,186	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,746,960	3,729,550	-
Federal Funds	-	-	-	(534,264)	(531,496)	-
All Funds	-	-	-	3,212,696	3,198,054	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	15,138,349	15,138,349	-
Lottery Funds	-	-	-	66,542	66,542	-
Other Funds	-	-	-	3,213	3,213	-
Federal Funds	-	-	-	770,944	770,944	-
All Funds	-	-	-	15,979,048	15,979,048	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	2,803	2,803	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	14,748,676	14,748,676	-
Lottery Funds	-	-	-	734,421	734,421	-
Other Funds	-	-	-	(5,864,024)	(5,864,024)	-
Federal Funds	-	-	-	(4,096,000)	(4,096,000)	-
All Funds	-	-	-	5,523,073	5,523,073	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,195,980	1,195,980	-
Lottery Funds	-	-	-	42,470	42,470	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	247,549	247,549	-
Federal Funds	-	-	-	257,943	257,943	-
All Funds	-	-	-	1,743,942	1,743,942	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	13,996	13,996	-
Other Funds	-	-	-	33	33	-
Federal Funds	-	-	-	35	35	-
All Funds	-	-	-	14,064	14,064	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	7,323,825	7,323,825	-
Lottery Funds	-	-	-	188,393	188,393	-
Other Funds	-	-	-	590,861	590,861	-
Federal Funds	-	-	-	5,382,845	5,382,845	-
All Funds	-	-	-	13,485,924	13,485,924	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	100,213	100,213	-
Other Funds	-	-	-	1,736	1,736	-
Federal Funds	-	-	-	58,002	58,002	-
All Funds	-	-	-	159,951	159,951	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,189,674	1,189,674	-
Other Funds	-	-	-	42,507	42,507	-
Federal Funds	-	-	-	406,229	406,229	-
All Funds	-	-	-	1,638,410	1,638,410	-
<b>033 EXCEPTIONAL INFLATION</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	218,883	218,883	-
<b>040 MANDATED CASELOAD</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	41,027,541	45,140,685	-
Federal Funds	-	-	-	28,717,259	29,998,705	-
All Funds	-	-	-	69,744,800	75,139,390	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	753,380	750,225	-
Federal Funds	-	-	-	(753,380)	(750,225)	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	74,068	(117,271)	-
Federal Funds	-	-	-	(74,068)	117,271	-
All Funds	-	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	4	(4)	-
Federal Funds	-	-	-	(4)	4	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,089,497	(351,029)	-
Federal Funds	-	-	-	(1,089,497)	351,029	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	237,790	(2,323,889)	-
Other Funds	-	-	-	12,318	(20,138)	-
Federal Funds	-	-	-	53,108	(197,610)	-
All Funds	-	-	-	303,216	(2,541,637)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(56,639)	(104,501)	-
Other Funds	-	-	-	(303,940)	(303,940)	-
Federal Funds	-	-	-	(128,333)	(132,946)	-
All Funds	-	-	-	(488,912)	(541,387)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(2,798,361)	(70,862,617)	-



Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	303,940	303,940	-
Federal Funds	-	-	-	128,333	(115,071,428)	-
All Funds	-	-	-	(2,366,088)	(185,630,105)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(16)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(16.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	87,415,964	19,201,253	-
Lottery Funds	-	-	-	1,038,293	1,038,293	-
Other Funds	-	-	-	(4,826,966)	(4,859,545)	-
Federal Funds	-	-	-	29,348,547	(83,187,402)	-
All Funds	-	-	-	112,975,838	(67,807,401)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(16)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(16.00)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	579,018,176	645,158,772	648,456,756	789,846,750	720,174,237	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	11,479,452	-
Other Funds	31,358,629	42,096,424	47,823,010	45,674,758	45,568,906	-
Federal Funds	232,001,936	261,410,057	264,577,069	295,798,844	183,129,459	-
All Funds	851,965,928	959,444,836	971,245,449	1,142,804,071	960,352,054	-
<b>AUTHORIZED POSITIONS</b>	2,454	2,369	2,334	2,322	2,306	-
<b>AUTHORIZED FTE</b>	2,123.20	2,351.99	2,316.99	2,314.22	2,298.22	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
-------------	-----------------	----------------------------	-----------------------------	-------------------------------	---------------------------	----------------------------

LIMITED BUDGET (Policy Packages)

PRIORITY 0

070 REVENUE SHORTFALLS

PERSONAL SERVICES

Other Funds - - - (334,388) (332,811) -

AUTHORIZED POSITIONS - - - (1) (1) -

AUTHORIZED FTE - - - (1.00) (1.00) -

081 MAY 2012 E-BOARD

PERSONAL SERVICES

General Fund - - - (2,836,503) (2,824,075) -

Other Funds - - - (174,610) (173,860) -

Federal Funds - - - (374,312) (372,646) -

All Funds - - - (3,385,425) (3,370,581) -

AUTHORIZED POSITIONS - - - (17) (17) -

AUTHORIZED FTE - - - (16.50) (16.50) -

090 ANALYST ADJUSTMENTS

PERSONAL SERVICES

General Fund - - - - (27,612,826) -

Other Funds - - - - (2,739,251) -

Federal Funds - - - - (287,675) -

All Funds - - - - (30,639,752) -

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(9,886,769)	-
Other Funds	-	-	-	-	(363,141)	-
Federal Funds	-	-	-	-	(676,375)	-
All Funds	-	-	-	-	(10,926,285)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(8,448,361)	-
Lottery Funds	-	-	-	-	(915,008)	-
Other Funds	-	-	-	-	(465,942)	-
Federal Funds	-	-	-	-	(5,688,113)	-
All Funds	-	-	-	-	(15,517,424)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(43)	-
<b>AUTHORIZED FTE</b>	-	-	-	-	(43.00)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(894,362)	-
Lottery Funds	-	-	-	-	(2,589)	-
Other Funds	-	-	-	-	(41,760)	-
Federal Funds	-	-	-	-	(76,437)	-
All Funds	-	-	-	-	(1,015,148)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(7,146,378)	-
Lottery Funds	-	-	-	-	(20,690)	-
Other Funds	-	-	-	-	(333,681)	-
Federal Funds	-	-	-	-	(610,767)	-
All Funds	-	-	-	-	(8,111,516)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	-	12,863,618	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(328,776)	-
Federal Funds	-	-	-	-	2,483,508	-
All Funds	-	-	-	-	2,154,732	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	(1,225,822)	-
Other Funds	-	-	-	-	328,776	-
Federal Funds	-	-	-	-	84,860,720	-
All Funds	-	-	-	-	83,963,674	-
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	2,656,350	2,651,254	-

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(333,478)	(331,163)	-
Federal Funds	-	-	-	(29,343)	(29,077)	-
All Funds	-	-	-	2,293,529	2,291,014	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,986,106	104,034	-
Other Funds	-	-	-	(123,278)	(123,278)	-
Federal Funds	-	-	-	(9,486)	(9,486)	-
All Funds	-	-	-	1,853,342	(28,730)	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	173,000	173,000	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	278	278	-
<b>AUTHORIZED FTE</b>						
	-	-	-	17.17	17.17	-
<b>404 STRENGTHEN COMM'TY MENTAL HEALTH SVCS</b>						
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	10,970,000	12,625,000	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	12,948,953	(42,485,305)	-
Lottery Funds	-	-	-	-	(938,287)	-
Other Funds	-	-	-	(965,754)	(4,904,887)	-
Federal Funds	-	-	-	(413,141)	92,457,270	-
All Funds	-	-	-	11,570,058	44,128,791	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Addictions and Mental Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-05-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	-	-	-	260	217	-
<b>AUTHORIZED FTE</b>	-	-	-	(0.33)	(43.33)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	31,358,629	42,096,424	47,823,010	44,709,004	40,664,019	-
Federal Funds	232,001,936	261,410,057	264,577,069	295,385,703	275,586,729	-
All Funds	851,965,928	959,444,836	971,245,449	1,154,374,129	1,004,480,845	-
<b>AUTHORIZED POSITIONS</b>	2,454	2,369	2,334	2,582	2,523	-
<b>AUTHORIZED FTE</b>	2,123.20	2,351.99	2,316.99	2,313.89	2,254.89	-
<b>OPERATING BUDGET</b>						
General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
Other Funds	31,358,629	42,096,424	47,823,010	44,709,004	40,664,019	-
Federal Funds	232,001,936	261,410,057	264,577,069	295,385,703	275,586,729	-
All Funds	851,965,928	959,444,836	971,245,449	1,154,374,129	1,004,480,845	-
<b>AUTHORIZED POSITIONS</b>	2,454	2,369	2,334	2,582	2,523	-
<b>AUTHORIZED FTE</b>	2,123.20	2,351.99	2,316.99	2,313.89	2,254.89	-
<b>TOTAL BUDGET</b>						
General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
Lottery Funds	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-

Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 44300-020-05-00-00000

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	31,358,629	42,096,424	47,823,010	44,709,004	40,664,019	-
Federal Funds	232,001,936	261,410,057	264,577,069	295,385,703	275,586,729	-
All Funds	851,965,928	959,444,836	971,245,449	1,154,374,129	1,004,480,845	-
<b>AUTHORIZED POSITIONS</b>	2,454	2,369	2,334	2,582	2,523	-
<b>AUTHORIZED FTE</b>	2,123.20	2,351.99	2,316.99	2,313.89	2,254.89	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Capital Improvements  
2013-15 Biennium**

Agency GRB Working  
Cross Reference Number: 44300-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	663,318	663,318	-	-	-	-	-
2011-13 Emergency Boards	-	-	(663,318)	(663,318)	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	679,238	679,238	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>679,238</b>	<b>679,238</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>679,238</b>	<b>679,238</b>	-	-	-	-	-



**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Capital Improvements  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>679,238</b>	<b>679,238</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	<b>679,238</b>	<b>679,238</b>	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 Capital Improvements  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-088-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	-	-	679,238	679,238	-	-	-	-	-

Percentage Change From 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Capital Construction  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	-	-	59,900,000	-	-	59,900,000	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>59,900,000</b>	-	-	<b>59,900,000</b>	-	-	-
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(59,900,000)	-	-	(59,900,000)	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Capital Construction  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	79,401,530	-	-	79,401,530	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>79,401,530</b>	-	-	<b>79,401,530</b>	-	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
 Capital Construction  
 2013-15 Biennium

Agency GRB Working  
 Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	-	-	<b>79,401,530</b>	-	-	<b>79,401,530</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	32.60%	-	-	32.60%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-

<b>Oregon Health Authority Capital Improvements 44300-088-00-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
<b>GENERAL FUND REVENUES</b>						
General Fund Appropriation	0050	GF	20,016		679,238	679,238
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>20,016</b>	<b>-</b>	<b>679,238</b>	<b>679,238</b>
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>20,016</b>	<b>-</b>	<b>679,238</b>	<b>679,238</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>20,016</b>	<b>-</b>	<b>679,238</b>	<b>679,238</b>

<b>Oregon Health Authority Capital Construction 44300-089-00-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>OTHER FUNDS REVENUES</b>							
General Fund Obligation Bonds	0555	OF				79,401,530	
Certificates of Participation	0580	OF		59,900,000	79,401,530		
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>-</b>	<b>59,900,000</b>	<b>79,401,530</b>	<b>79,401,530</b>	
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>-</b>	<b>59,900,000</b>	<b>79,401,530</b>	<b>79,401,530</b>	
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>-</b>	<b>59,900,000</b>	<b>79,401,530</b>	<b>79,401,530</b>	

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Capital Improvements  
Cross Reference Number: 44300-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	679,238	-	-	-	-	-	679,238
<b>Total Revenues</b>	<b>\$679,238</b>	-	-	-	-	-	<b>\$679,238</b>
<b>Capital Outlay</b>							
Land and Improvements	263,447	-	-	-	-	-	263,447
Building Structures	415,791	-	-	-	-	-	415,791
<b>Total Capital Outlay</b>	<b>\$679,238</b>	-	-	-	-	-	<b>\$679,238</b>
<b>Total Expenditures</b>							
Total Expenditures	679,238	-	-	-	-	-	679,238
<b>Total Expenditures</b>	<b>\$679,238</b>	-	-	-	-	-	<b>\$679,238</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Improvements

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-088-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
<b>CAPITAL OUTLAY</b>						
General Fund	1,165	663,318	-	-	-	-
<b>TOTAL CAPITAL IMPROVEMENT (Excluding Packages)</b>						
General Fund	1,165	663,318	-	-	-	-
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
<b>021 PHASE-IN</b>						
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	679,238	679,238	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
General Fund	-	-	-	679,238	679,238	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						
General Fund	1,165	663,318	-	679,238	679,238	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Packages)</b>						
General Fund	1,165	663,318	-	679,238	679,238	-
<b>TOTAL BUDGET</b>						
General Fund	1,165	663,318	-	679,238	679,238	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-089-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	-	79,401,530	-
Cert of Participation	-	59,900,000	59,900,000	79,401,530	-	-
<b>Total Other Funds</b>	-	<b>\$59,900,000</b>	<b>\$59,900,000</b>	<b>\$79,401,530</b>	<b>\$79,401,530</b>	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 403 - OSH Replacement Project Next Phase

Cross Reference Name: Capital Construction  
 Cross Reference Number: 44300-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	79,401,530	-	-	-	79,401,530
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>
<b>Capital Outlay</b>							
Building Structures	-	-	79,401,530	-	-	-	79,401,530
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	79,401,530	-	-	-	79,401,530
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$79,401,530</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Capital Construction

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL CONSTRUCTION (Excluding Packages)</b>						
<b>CAPITAL OUTLAY</b>						
Other Funds	-	59,900,000	59,900,000	-	-	-
<b>TOTAL CAPITAL CONSTRUCTION (Excluding Packages)</b>						
Other Funds	-	59,900,000	59,900,000	-	-	-
<b>CAPITAL CONSTRUCTION (Current Service Level)</b>						
Other Funds	-	59,900,000	59,900,000	-	-	-
<b>CAPITAL CONSTRUCTION (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>403 OSH REPLACEMENT PROJECT NEXT PHASE</b>						
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	79,401,530	79,401,530	-
<b>TOTAL CAPITAL CONSTRUCTION (Policy Packages)</b>						
Other Funds	-	-	-	79,401,530	79,401,530	-
<b>TOTAL CAPITAL CONSTRUCTION (Including Packages)</b>						
Other Funds	-	59,900,000	59,900,000	79,401,530	79,401,530	-
<b>TOTAL BUDGET</b>						
Other Funds	-	59,900,000	59,900,000	79,401,530	79,401,530	-

## ***Public Health***

---

The Oregon Health Authority (OHA) is working to: 1) improve the lifelong health of all Oregonians; 2) increase the quality, reliability and availability of care for all Oregonians; and 3) lower or contain the cost of care so it is affordable to everyone. OHA includes most of the state's health and health care programs, including OHA Public Health, Addictions and Mental Health, Oregon State Hospital, the Oregon Health Plan, employee benefits and public-private partnerships.

The OHA Public Health (PH) supports the agency's goals and transformation of the health care and education systems by promoting population-based prevention initiatives which improve the health of all Oregonians, reduce the demand for costly health care services, and improve educational outcomes.

New and old risks are a constant threat to the public's health, including SARS, West Nile virus, pandemic flu, whooping cough, tuberculosis and E. coli. These risks increase the need for disease surveillance, public education and preparedness. There is also growing concern over the effects of global climate change on the public's health. An altered climate could bring severe storms, drought and changes in patterns of disease — all of which pose challenges for public health. Strong public health preparedness, immunization and disease control systems are in place to control and respond to these threats. However, the greatest health challenges facing Oregonians today are not rare illnesses or natural disasters.

The greatest risk to the health of Oregonians today is the increasing impact of chronic disease and injuries. Tobacco, obesity, and heart disease/stroke are the three leading causes of death in Oregon. Oregon has made significant progress in controlling tobacco and promoting healthy environments. However, more than 80 cents on every health care dollar is still spent on treating chronic diseases. More than 7,000 Oregonians die each year as the result of tobacco. Each biennium, tobacco costs Oregon \$4.8 billion, including \$748 million to the Oregon Health Plan.

Injury is the number one leading cause of death for children and young adults. Many visits in the Oregon trauma system each year could be prevented through policy and systems changes. Suicide, is the 8th leading cause of death overall.

Public health programs reduce costs by promoting healthy options, creating safe and healthy communities, and preventing the need for acute medical care. Oregon's family planning program, for example, saved more than \$28 million in state dollars and \$81 million federal Medicaid dollars in 2011 by avoiding unintended births.

In addition, public health programs improve educational outcomes. Optimal health, beginning in early childhood and continuing throughout the lifespan, is critical for Oregonians' educational success in kindergarten and beyond. Public health is essential to meeting Oregon's 40/40/20 goal to improve the number of adults who graduate from high school and complete post-secondary education.

### *History*

The OHA Public Health was founded in 1903 when infectious disease outbreaks — smallpox, bubonic plague and tuberculosis — prompted the Legislature to create a State Board of Health, a public health laboratory, a vital statistics registry and county boards of health. Since then, Public Health has provided leadership and support to the state as it has faced a wide range of health challenges: the growing refugee populations in the 1970s; the AIDS epidemic of the 1980s; radiation exposure from Chernobyl in the Soviet Union; the nation's first bioterrorist event, with the salmonella-contaminated salad bar in The Dalles; the terrorist attacks of October 2001; the 2009-10 H1N1 pandemic; and the Japanese earthquake and nuclear power plant disaster in 2011.

Recognizing these new challenges to the public's health in Oregon and the time of tremendous opportunity associated with the transformation of the health care system and the state's educational goals, Recently OHA Public Health reorganized, carried out a statewide health assessment, and completed a strategic planning process. This will enable Public Health to ensure prevention is incorporated into a new sustainable and transformed model for the state's health care delivery. In the coming biennium, Public Health will also continue to transform itself and the public health system by seeking national public health accreditation. Accreditation is part of becoming a model of excellence and allows our communities to know that they are receiving high quality and equitable services.

### ***Vision, Mission and Values***

The vision of the OHA Public Health is lifelong health for all people in Oregon. The mission is to promote health and prevent the leading causes of death, disease and injury in Oregon.

Oregon needs a strong public health system to achieve better health outcomes at lower costs and to transform health care delivery. Public Health works with the public health system and an extensive network of partners to uphold the values of service excellence, leadership, integrity, health equity and partnership.

### ***Strategic Challenges and Opportunities***

The challenges before public health in Oregon, as in states across much of the country, are profound. These include shifting demographics and causes of disease, the rising burden of chronic diseases, funding challenges, and changes in the health care system. Never before has Oregon faced such significant risks to its budget for health and at the same time had such profound opportunities to improve health and lower costs through the prevention of the leading causes of death, disease, and injury in the state.

### ***Goals and Priorities***

In order to move toward the vision of lifelong health for all people in Oregon over the next five years, the OHA Public Health has established two goals. The first goal is focused on the health of the public. The second goal is focused on improving the public health system, which includes local public health authorities, health care providers, and new emerging partners. Achieving either goal would be a tremendous success for Oregon. Achieving both goals together will create a self-sustaining cycle of improvement in the health of the people of Oregon.

### **1. Making Oregon one of the healthiest states in the nation**

According to America's Health Rankings, Oregon ranked among the top one-third of states overall in 2011 for health outcomes. The Public Health aim is to make Oregon one of the top 10 healthiest states in the U.S. by 2017. To achieve this goal, Oregon must address the leading causes of premature death in the state: tobacco use, obesity and overweight, and heart disease and stroke. Oregon must also reduce suicide, which kills as many people as car crashes in Oregon. And, Oregon must reduce family violence (child and intimate partner abuse), which along with causing immediate injury and psychological harm, is associated with the development of many chronic diseases later in life. Increasing Oregon communities' resilience to emergencies of all kinds also will help to make Oregon

one of the healthiest states. Oregon must also increase vaccination rates and reduce prescription drug misuse and abuse.

## **2. Making Oregon’s public health system into a national model of excellence**

To fully achieve its vision of lifelong health for all people, Oregon’s public health system must transform itself into a national model of excellence. A system that is a model of excellence will work with emerging health care partners, such as Coordinated Care Organizations (CCO), in new ways; ensure health in all policies; partner with the private sector and other agencies to perform health impact assessments; and maintain disease investigation and data collection capabilities that ensure an accurate picture of the health of the public in Oregon. Public health accreditation, which recognizes health departments that perform all of the core functions, is one mechanism Oregon will use to ensure the system conforms to national standards. Sustaining health protection programs, such as the health care facility licensure and drinking water protection programs, is also a key priority.

In recognition that population health is largely determined by social factors, such as the built environment (roadways, buildings, parks), education, and safe and affordable housing, Public Health also will strengthen collaboration with partners in transportation, education, housing and other sectors.

### ***State and Local Public Health Working Together***

Oregon’s public health system works every day to prevent disease and injury and promote and protect health. This work is carried out through a collaborative system of federal, state and local agencies, private organizations and communities and diverse partners working together to protect and promote the health of Oregonians. The Oregon public health system is comprised of state, local and tribal public health departments and public and private partnerships. The public health system serves three main functions: 1) assessment of the public’s health in Oregon through data collection and investigations of disease; 2) the development of policies and programs that support improved health outcomes; and 3) the assurance that those policy and programs are achieving the intended purpose.

Oregon’s public health system comprises federal, state and local agencies, private organizations and other diverse partners working together to protect and promote the health of Oregonians. As the state component of the system, the OHA Public Health plays a unique leadership role in ensuring the health of all Oregonians. Public Health operates some programs directly. Other programs are delivered in collaboration with the 34 local health departments, which have the statutory



authority to protect the public’s health in their counties. Local health departments play an important role in the delivery of many public health services, with the state providing technical support and oversight.

### ***Investing in Better Health Outcomes***

By supporting education and health system transformation priorities, and focusing on opportunities to reduce the demand for health care, this budget proposes to continue the state’s investment in better health outcomes. Public health and prevention have been valuable tools in Oregon for saving health care costs, improving educational outcomes, and ensuring a ready workforce for private sector investment. Efforts to prevent illness and promote healthy living can greatly reduce the burden and cost of disease. Sustaining investments through challenging budget times and making prevention a priority moves Oregon in the right direction.

## ***GOVERNOR’S BALANCED BUDGET***

The Governor’s Balanced Budget includes funding to support the 2013 – 15 current service level for public health services.

## ***PUBLIC HEALTH ORGANIZATIONAL STRUCTURE***

On July 1, 2012 Public Health announced a new structure made up of three Centers overseen by an Office of the State Public Health Director. The Office of the State Public Health Director provides public health policy and direction to the public health programs within the state level programs, and ensures that the disparate programs within and outside the state Public Health create an effective and coherent public health system for the state. The Center for Health Protection provides a consistent, strong approach to protecting health. Programs in this center touch every hospital, drinking water system, and restaurant in Oregon. The Center for Prevention and Health Promotion houses community-oriented prevention and clinical prevention services, working with community partners, health care providers, and Coordinated Care Organizations. The Center for Public Health Practice houses programs that work with local public health authorities, particularly related to communicable disease control.

Two broad and long-standing areas of public health practice — maternal and child health and environmental health — are woven throughout this structure. This

structure enables Public Health to achieve its vision, mission and goals while supporting the broader efforts of health care transformation and creates a structure that can support emerging areas of importance, such as human exposures to toxins. The structure reduces duplication and focuses the development of our work with communities around evidence-based interventions and consistent administrative practices.

## ***OFFICE OF THE STATE PUBLIC HEALTH DIRECTOR (OSPHD)***

### ***Key programs***

The Office of the State Public Health Director (OSPHD) provides leadership on public health approaches to achieving lifelong health for all Oregonians, serves as a resource on public health policy issues in the State, and manages the public health programs within the state structure. It provides leadership on prevention activities in support health system transformation and education policy priorities, and ensures that state public health achieves excellence in its scientific and epidemiology functions. This office seeks to ensure that the disparate programs within and outside Public Health create an effective and coherent public health system for the state. This includes extensive interactions with a range of federal, state and local and in some cases, international, agencies and organizations. These entities include Transportation, Education, Emergency Management, Agriculture, and Forestry.

Policy, planning, performance management, and operations staff are responsible for responding to requests for public information; leading activities related to health systems transformation; providing leadership on state-wide issues, including supporting the application for national accreditation; developing and implementing Public Health's strategic plan, state level community health assessment, and state health improvement plan efforts; contracting with the local health departments; administrative rulemaking; legislative support and coordination; risk management and safety; information, video and Web technology; volunteer coordination; and business continuity planning. The Public Health Advisory Board is coordinated by this office and provides advice and consultation to Public Health.

Health Security, Preparedness and Response Program (HSPR), which ensures that every community and hospital is prepared for health and medical emergencies, is part of this office. The program develops and tests preparedness plans, provides training and technical assistance, and supports collaboration of emergency

response systems across communities and adjacent states. Staff work closely with Oregon Emergency Management. The adjoining Emergency Medical Services and Trauma Systems (EMS/TS) program provides regulatory oversight for emergency medical service providers and emergency medical service agencies throughout Oregon. Together, these programs support Oregon communities in detecting and responding to health emergencies.

Major funding sources for this office include:

### **Federal funds**

Centers for Disease Control and Prevention:

- Public Health Emergency Preparedness Cooperative Agreement;
- Strengthening Public Health Infrastructure for Improved Health Outcomes Grant;

Department of Health and Human Services Hospital Preparedness Grant  
Health Resources and Services Emergency Medical Services for Children Grant

### **Fees and other funds**

Oregon Medical Marijuana Program fees are transferred from the Center for Health Protection to support the trauma components (i.e., hospital designation and trauma registry) of the Emergency Medical Services and Trauma program.

### **State funds**

General funds are used to meet match requirements on federal grants.

## ***Health Security, Preparedness and Response (HSPR)***

### **Services provided**

The Health Security, Preparedness and Response program (HSPR) has two primary roles. The program's first role is to develop emergency-ready state and local public health programs. The program carries out assessments, implements and evaluates state and local public health capabilities to respond to emergencies arising from the 15 national planning scenarios, including natural disasters, pandemic influenza, chemical releases, terrorism and other public health emergencies. These activities include interaction with federal, state, local and tribal governments, the private sector, and non-governmental organizations. The program also works with hospitals and health care systems to assist them in preparing for and responding to emergencies in their communities.

## ***Emergency Medical Services and Trauma Systems (EMS/TS)***

### **Services provided**

The EMS/TS program supports and regulates systems that provide emergency care to victims of sudden illness or traumatic injury and encourages improvements in the emergency care of pediatric patients. The program oversees EMS provider training, licensing and continuing education; inspects and licenses ambulances and ambulance services; evaluates emergency response systems; and collaborates with Area Trauma Advisory Boards and State Trauma Advisory Boards to ensure trauma system standards are followed.

## ***Policy and Planning and Performance Management Programs***

### **Services provided**

Public Health's policy, planning and performance management activities support statewide planning and public health systems functions. These include the application for national public health accreditation that was submitted in fall 2012, and the implementation of accreditation application pre-requisites, which include an agency strategic plan, community health assessment and state health improvement plan.

These activities also support quality improvement activities at the state and local health department levels, as well as exploring ways that Public Health can better engage with non-traditional and emerging partners. Funds in these program areas also support community health assessment, planning, and accreditation readiness projects in local health departments. These agencies are focused on completing their pre-requisites for national accreditation, as well as conducting quality improvement activities.

***CENTER FOR PREVENTION AND HEALTH PROMOTION  
(Prevention/Promotion)***

The Center for Prevention and Health Promotion (Prevention/Promotion) works to prevent disease and promote health by creating environments, policies, and systems that support wellness for everyone, such as access to healthy food, physical activity, and safe, tobacco-free environments. Prevention/Promotion coordinates program areas which support health throughout the lifespan, including pregnancy, early childhood, adolescence, and adulthood.

To make Oregon one of the healthiest states in the nation, Prevention/Promotion provides key leadership on nearly all of the priority areas identified in the Public Health's Strategic Plan, particularly:

- Preventing tobacco use
- Decreasing obesity/overweight
- Preventing or reducing heart disease and stroke, and increasing survivability
- Reducing suicide
- Preventing family violence
- Supporting the Coordinated Care Organizations
- Ensuring health in all policies
- Demonstrating excellence in epidemiology and surveillance

Prevention/Promotion addresses these priorities through both community-oriented and clinical prevention programs, systems, policies, and services. Using this approach, Prevention/Promotion supports the State of Oregon's priorities related to health system transformation and education system redesign.

***Prevention/Promotion and Health System Transformation***

Prevention/Promotion leads PH's collaboration with Coordinated Care Organizations (CCOs) and supports health system transformation through prevention, health assessment and health equity initiatives. Prevention/Promotion's evidence-based community prevention programs keep people healthy and reduce the need for health care. These programs include tobacco prevention, worksite wellness, policy development coalitions, and home visits to asthma patients and pregnant women. Prevention/Promotion works with CCOs and local partners to connect people to these programs and to ensure that CCOs have proven prevention models, guidelines and appropriate standardization of services.

Prevention/Promotion also routinely measures, monitors and provides formal

health assessments of communities and the state. Prevention/Promotion helps CCOs measure their progress toward achieving better health at lower costs. In addition, Prevention/Promotion, and Public Health in general, has expertise in engaging diverse groups in the community. Prevention/Promotion is helping to guide CCOs in addressing health disparities and improving health equity.

### ***Prevention/Promotion and Education System Redesign***

Prevention/Promotion administers early childhood, adolescent health, and school wellness programs which support Oregon's education goals. Early childhood interventions, including home visiting, Women, Infants and Children (WIC) programs, and oral health programs, have been shown to improve child health and contribute to kindergarten readiness. As children progress through primary and secondary school, health is associated with regular attendance, academic achievement and increased likelihood of high school graduation. Adolescent health and healthy school environments are promoted by Coordinated School Health programs, school employee wellness initiatives, and School-Based Health Centers.

### **Major funding sources for Prevention/Promotion include:**

#### **Federal funds:**

Department of Agriculture:

- Nutrition and Health Screening for Women, Infants and Children (WIC)
- WIC and Senior Farmers Market Nutrition Programs

Department of Health and Human Services (DHHS):

- DHHS Office of Population Affairs:
  - Family Planning Title X
- DHHS Maternal and Child Health Bureau:
  - Title V Maternal and Child Health Block Grant
  - Maternal and Infant Home Visiting
- DHHS Administration on Children, Youth and Families:
  - Personal Responsibility Education Program Grant (Adolescent Pregnancy Prevention)
- DHHS Center for Disease Control and Prevention (CDC):
  - Division of Cancer Prevention and Control
  - Breast and Cervical Cancer Program
  - Diabetes, heart disease, stroke, asthma, tobacco prevention, arthritis risk reduction and management
  - Injury prevention and surveillance

- Oregon Violent Death Reporting System
- Rape Prevention and Education Program
- DHHS Center for Medicaid and Medicare Services:
  - Oregon Contraceptive Care (family planning Medicaid waiver)
  - Medicaid administrative match in oral health

**State Funds:**

- State General Fund match requirement for Oregon Contraceptive Care
- State General Fund and provider tax School-Based Health Center program
- State General Fund match requirement for WIC and Senior Farmers Market Nutrition Programs

**Other funds:**

- Suicide prevention
- Prescription drug monitoring
- Tobacco Use Reduction Account (Ballot Measure 44)
- WIC infant formula manufacturer rebate

***Prevention/Promotion Programs and Initiatives Focused on Policy, Systems and Environmental Change***

Prevention/Promotion promotes policies and practices that foster healthy behaviors in a variety of settings, including worksites, health care systems, schools, childcare settings, and communities. Together, these efforts support PH’s priorities, promote optimal health for CCO members during time spent outside of care, and foster environments where children learn better both inside and outside of school.

**Tobacco Prevention and Education and Healthy Communities Programs**

**Services provided**

The Tobacco Prevention and Education Program (TPEP) and Healthy Communities programs serve as models for how Prevention/Promotion works with local public health authorities, federally recognized tribes, community-based organizations and community leaders to create healthy communities statewide. Programs conduct community health assessments and implement plans to decrease tobacco use and secondhand smoke exposure; increase physical activity and healthy eating; promote low-cost, preventive health care services, such as cancer screenings; and encourage participation in community wellness and prevention programs.

Using this approach, Prevention/Promotion helps support optimal health for all Oregonians where they live, learn, work, and play, including:

- Worksites, through the promotion of policies that support tobacco-free environments; healthy food choices at meetings and events and in cafeterias and vending machines; flexible scheduling and worksite shower facilities to encourage employees to incorporate physical activity into their day; access to private rooms and refrigerators for breastfeeding mothers; health benefits for tobacco cessation, obesity prevention, and disease self-management
- Health care systems, through expansion of tobacco-free health care campuses; nutrition standards for food served to patients and visitors; policies that encourage the initiation and continuation of breastfeeding by patients and staff; and promotion of low-cost preventive health care services such as breast, cervical, and colorectal cancer screening
- Schools and childcare settings, through expanded tobacco-free college campuses; nutrition standards for schools; policies to reduce time in front of a TV or video screen each day; and ensuring that schools meet physical activity standards
- Communities, through expanded tobacco-free public places; promotion of ready access to parks, trails, and sidewalks to encourage recreation and active transportation through walking and cycling; and community-wide social marketing campaigns to encourage healthy behaviors

### **Performance measures**

#### **KPM 27: Tobacco use**

Tobacco use is the leading preventable cause of death in Oregon and the nation. Cigarette smoking is the most common form of tobacco use. Quitting tobacco at any age has significant health benefits. Studies show that 90 percent of adult smokers started smoking before they were 18 years old. Preventing youth from starting to smoke will lead to lower smoking rates among adults in the years ahead. Use of tobacco during pregnancy is associated with serious, and at times fatal, health problems for the child, ranging from low birth weight and premature births to stillbirth and Sudden Infant Death Syndrome (SIDS). Successful efforts to decrease the prevalence of tobacco use among youth, adults and pregnant women will lead to reduced morbidity and mortality, contributing substantially to OHA's goal "People are healthy" in both the short-term and long-term.



Among Oregon adults, the prevalence of smoking was 16.4% in 2010. The prevalence of smoking among 8th grade adolescents was 6.6% in 2011. Among pregnant women, the prevalence of smoking was 11.3% in 2010. The designated target was reached for youth, but not for adults or pregnant women.

#### KPM 28: Cigarette packs sold

Reductions in the number of cigarette packs sold per capita results from two distinct phenomena — a decrease in the number of current smokers and a decrease in the quantity of cigarettes smoked among continuing smokers.

Prior to the program's creation in 1997, Oregon had higher per capita sales of cigarette packs than the rest of the country. In fiscal year 2011, 46.5 packs of cigarette packs were sold for every Oregon resident, slightly higher than the nation's 46.1. This measure was above target for 2011, and represents an increase from fiscal year 2010. Cigarette tax receipts from the Oregon Department of Revenue indicate that this coincided with Washington's cigarette excise tax increase from \$2.025 to \$3.025 on May 1, 2010 (Oregon's tax has been \$1.18 since 2004). The interstate differential appears large enough to have compelled some Washington smokers to purchase cigarettes in Oregon during fiscal year 2011. It is likely that Oregon's prior downward trend will resume in fiscal year 2012.

#### KPM 32: Overweight and Obese Prevalence

The prevalence of overweight and obesity is an urgent public health issue in the U.S. and in Oregon. It is critical to monitor trends so the scope and growth of the epidemic is understood. 21.4% of Oregon youth were overweight or obese in 2011, and 60.2% of Oregon adults were overweight or obese in 2009.

### **Prevention/Promotion Programs Focused on Pregnancy and Early Childhood**

#### **Services provided**

Public Health Nurse Home Visiting is a core program within Oregon's home visiting system that provides case management, consultations, health and development assessments, and education to at-risk and high-risk families with health problems and other concerns. Home visiting is one of the most commonly used and effective approaches in serving families with pregnant women, newborns and young children. Rigorous longitudinal studies demonstrate the long-term outcomes of evidence-based home visiting programs. Compared to high-risk children who do not receive nurse home-visiting services, children served are healthier because they more likely receive regular well-child visits, immunizations,

developmental screening, nutrition assessments, and breastfeeding support for mothers. Nurse home visiting also has been linked to improved school readiness and performance, including improvements in cognitive and language development and higher scores on achievement test scores in reading and math.

Prevention/Promotion, in collaboration with state and local partners, is leading efforts to develop an integrated home visiting approach in Oregon. Oregon has several home visiting models with varying costs and levels of effectiveness. For example, the Nurse Family Partnership program is estimated to cost \$9,600 per participant and result in long-term benefits of almost \$23,000 per participant (Washington State Institute for Public Policy). Existing programs lack the capacity to meet the need for services; the potential unmet need may be as much or more than twice the number currently being served.

The Women, Infants and Children (WIC) program, a public health nutrition program designed to improve the health of low-income pregnant women and children, supports early learning by promoting children's healthy brain development and strengthening overall child and family health. WIC provides leadership in development of health and nutrition policies; promotes the use of quality nutrition standards in the community; and ensures healthy WIC-approved foods are available in local grocery stores. In addition, the program collects and analyzes health and nutrition status data of pregnant women, infants and young children and supports state and local breastfeeding and nutrition coalitions.

In local communities, WIC clinics provide individual assessment of growth, and health, along with education and counseling on nutrition and physical activity, including promotion of a healthy lifestyle and prevention of chronic diseases such as obesity. Local programs also provide breastfeeding education and support and referrals to other preventive health services and social services, including OHP.

**Performance measures:**

KPM 26 (2011-13): Prenatal care for women in the first trimester

Early prenatal care (in the first fourth months of pregnancy) is an important strategy for preventing early childhood disease and conditions and promoting healthy growth and development. Low-income infants are at higher risk for poor health outcomes. The indicator of early prenatal care reflects how well the health and social systems perform in reaching low-income pregnant women to promote healthy babies. Currently, 79.9 percent of low-income women in Oregon receive early prenatal care. The goal is that 88.7 percent of women get this care.

Barriers to receiving care include reductions in Oregon Health Plan (OHP) eligibility; lack of presumptive eligibility for Medicaid in Oregon; not knowing pregnancy is an OHP qualifying condition; lengthy Medicaid applications; and required asset testing of pregnant women to process OHP applications.

When low-income women who are not already covered by Medicaid become pregnant, they must apply for OHP after they find out that they are pregnant. It is likely some of them do not know immediately that they can now qualify because they are pregnant, especially if they were recently told they were ineligible for OHP due to income. Presumptive eligibility would allow pregnant women to make an initial prenatal care appointment while their Medicaid eligibility is being processed. The Prenatal Care Expansion Program provides OHP Plus coverage for prenatal services in 14 participating counties as of July 2011 to pregnant women who would otherwise be eligible for OHP except for their immigration status. These are women who would qualify for CAWEM coverage. While we do not know exactly the extent of this population, the Hispanic population is the largest community with potential immigration status barriers. The number of Hispanic births in Oregon has stayed relatively constant over the past five years (19.9% in 2005 to 20.2% in 2010).

The Oregon Mother's Care (OMC) program collaborates with the Medical Assistance Programs (MAP), that administers the Oregon Health Plan (OHP), to assist pregnant women in entering early prenatal care. OMC has expanded from five sites serving fewer than 1,000 low-income women in 2000 to 29 sites that served 4,817 women in 2010 with 17,942 referrals to prenatal care and other services. Prevention/Promotion also supports SafeNet, the toll-free hotline for referrals to local prenatal services. In addition, MAP expedites applications for OHP from pregnant women.

Oregon leads the nation in the number of mothers who begin breastfeeding and continue to nurse at six months and beyond. Oregon also enjoys the smallest disparity between WIC mothers and non-WIC mothers in relation to breastfeeding. Nationally, the difference in breastfeeding initiation is about 20 percent, while in Oregon it is less than 10 percent. Breastfeeding is associated with a reduced risk of many negative health conditions for both mother and infant (including ear infections, diabetes and breast cancer).

## **Prevention/Promotion Programs Focused on School-Aged Children, Adolescents, and Young Adults**

Prevention/Promotion Programs focused on adolescent health include the School-Based Health Center (SBHC) program, Healthy Kids Learn Better program, youth sexual health, and suicide prevention.

### **Services provided**

Dental disease is the most common chronic condition among children. Preventing decay during this period significantly increases the likelihood that an individual can remain caries-free and avoid dental disease throughout adulthood. Poorer oral health status is associated with dental pain, missed school and lower school performance among children.

Prevention/Promotion programs support Oregon's education goals by working to increase access to fluoridated water. Oregon ranks 48<sup>th</sup> in the nation for having a low percentage (22.6%) of people who receive fluoridated water (Centers for Disease Control and Prevention, 2010). Fluoridation produces a median decrease in caries of 29.1% to 50.7% among children ages 4 to 17 years (Community Preventive Services Task Force).

In addition, three key programs target children from birth into elementary school. Project "First Tooth" is an early childhood cavity prevention program that trains pediatric medical providers to conduct oral health risk assessments, provide education, and apply fluoride varnish during well child visits for children under age 4. The school-based dental sealant program serves first and second graders, preventing decay in the first permanent (adult) molars where about 85 percent of decay normally occurs. School-based fluoride tablet and rinse program is administered to K-6 grades in elementary schools with 30 percent or more of the students eligible for the Federal Free and Reduced Lunch Program.

The School-Based Health Center (SBHC) program provides access to over 52,000 youth, through a system of 63 certified SBHCs in 21 counties, to a comprehensive set of developmentally and age-appropriate preventive health, primary care and mental health services. The Healthy Kids Learn Better Program works on policies that support the integration of health and education to reduce chronic absenteeism and improve high school graduation rates. In the area of Youth Sexual Health, four Local Public Health Authorities are funded to implement ¡Cuídate!, an evidence-based program for Latino youth, in an effort to reduce disparities in Hispanic birth rates among youth.

Reducing suicide and family violence are two of Public Health's priority areas for the 2013-15 biennium. Suicide prevention key activities planned include:

- increasing prevention through Nurse-Family Partnerships and evidence-based parenting programs
- increasing classroom programs in elementary and middle schools
- partnering with schools to implement a coordinated and comprehensive school health approach that supports the social, emotional and behavioral health of students in school improvement planning documents
- promote and strengthen use of positive youth development and youth engagement policies and practices
- develop a suicide prevention plan that spans all ages.

**Performance measures:**

Because preventive and early intervention services relate to so many other health indicators for school-aged youth, performance measures from a wide variety of agencies are relevant, including teen pregnancy, teen suicide, tobacco use, preventive services for children, safety net clinic use, child mental health services and 8<sup>th</sup> grade use of alcohol or other drugs.

**KPM 28 (2011-2013): Teen pregnancy**

Teen pregnancy is closely linked to a number of other critical issues, including poverty, income disparity, high school graduation, and overall child and family well-being. In Oregon, the estimated annual cost associated with teen pregnancy (ages 15-19) is \$110 million (The National Campaign to Prevent Teen and Unplanned Pregnancy, 2011). Reducing teen pregnancy would reduce the risk of negative social, education, and health outcomes and lead to cost savings. The most recent data indicates a trend downward which meets or exceeds both the state target and the Healthy People 2020 goals.

**KPM 23: Teen suicide**

The Prevention/Promotion strategy is to encourage local organizations and agencies to integrate best practices and evidence-based practices in suicide prevention into existing infrastructure in schools, non-profit organizations and agencies. Projects include public health surveillance, evaluating projects, and disseminating results broadly. The projects also include development of interventions that will reduce risk factors and increase protective factors identified by data in individuals, families, communities and on the societal level. Reducing suicides among youth will require implementation of multiple strategies over time.

Oregon's youth suicide rate (ages 10-24) ranks 34th among states. The state rate of 7.20 per 100,000 (2010 most recent national comparison data) is about same as the national rate of 7.57 per 100,000.

### ***Prevention/Promotion Programs Focused on Adults and Seniors***

Key Prevention/Promotion programs targeting adults and seniors include: Chronic Disease Self-Management programs, older adult falls prevention, Breast and Cervical Cancer Screening, and reproductive health.

### **Services provided**

Chronic disease self-management programs support Oregonians living with chronic conditions in achieving optimal health and quality of life. Public Health supports self-management programs that have been shown to improve quality of life, health outcomes, and reduce health care costs. Living Well with Chronic Conditions and Tomando Control de su Salud, the Spanish culturally competent version of Living Well, are the flagship programs of Oregon's self-management offerings. Public Health is currently expanding the portfolio of programs it supports to include Walk with Ease and the Diabetes Prevention Program. Living Well can result in gains in quality-adjusted life years, reduced emergency department visits, and reduced hospital days. The Diabetes Prevention Program has been shown to significantly reduce the risk of someone with pre-diabetes developing Type 2 diabetes. Between 2006 and 2011, almost 8,000 Oregonians participated in one of Oregon's chronic-disease self-management programs. In addition to broadening the types and reach of programs, Public Health is in the early stages of implementing a business plan for chronic disease self-management programs that will ensure the continued availability of these programs to Oregonians into the future.

Falls are a leading cause of injury death and disability among adults aged 65+. In the U.S., the cost of fatal fall injuries for those 65 and older totaled \$28.2 billion in 2010. In Oregon, falls are the leading cause of hip fractures and traumatic brain injuries in seniors, and nearly 60% of seniors hospitalized for falls are discharged into long-term care. The Injury & Violence Prevention Program is one of three states awarded a 5-year grant from CDC to prevent falls and fall injuries. Oregon is assisting health systems to integrate clinical practice with evidence-based falls prevention programs. Goals include: educating clinicians on screening, assessments, and referrals through a CDC toolkit to three evidence-based programs; establishing community and home-based programs; and increasing public awareness of falls as a preventable public health problem.

Currently, the Injury and Violence Prevention Program is assisting five health systems to plan and implement falls prevention into outpatient care tailored to sustainable business models; several health plans are providing falls prevention activities as part of member benefits.

The Breast and Cervical Cancer Program provides clinical breast examinations, mammograms, Pap tests, diagnostic testing after an abnormal screening result, surgical consultations, and referrals to treatment. Clients also are provided screening for heart disease, stroke, tobacco use, obesity and diabetes through the WISEWOMAN (Well-Integrated Screening and Evaluation of Woman Across the Nation) program.

The Reproductive Health program provides a range of health services, counseling, and education to help Oregonians plan the timing and spacing of their children. Client services are supported by Oregon Contraceptive Care (CCare) and the federal Title X family planning program, which expand access to a broad range of family planning and related preventive health services for low-income and uninsured Oregonians.

### **Performance Measures**

KPM 25: Percentage of births where mothers report that the pregnancy was intended.

The most recent data (2010) may indicate a slight increase in the % of births that were intended and is meeting the state target. National Healthy People 2020 goals measure % intended pregnancy rather than % intended births. Oregon's 2010 intended *pregnancy* rate is lower than the Healthy People 2020 goal. The Alan Guttmacher Institute ranks Oregon ninth in the nation for its efforts to help women avoid unintended pregnancy.

### **Key Registry Data Systems**

Prevention/Promotion maintains a number of data systems that track key data on the health status of people in Oregon across their lifespan. These data systems draw from medical records, survey data, and program service delivery records. These systems are essential to health system transformation and the state's educational goals. They contain data that supports the metrics and accountability framework of the CCOs and data regarding the health status of children in our schools, and these data are essential to understanding barriers to good health and educational outcomes and tracking Oregon's progress. Some of these systems are registry data systems, which come with unique challenges and opportunities.

## **Services Provided**

Three key registry data systems for Prevention/Promotion in 13-15 are the Prescription Drug Monitoring Program, the Oregon Violent Death Reporting System, and the Oregon Trauma Registry, all of which are administered by the Injury and Violence Prevention Program (IVP).

The Prescription Drug Monitoring Program (PDMP) is an electronic Web-based data system that collects information on all Schedule II – IV controlled substances dispensed by Oregon-licensed retail pharmacies. Medical providers and pharmacists can use the prescription history information to improve patient care and prevent some of the problems associated with controlled substances. After the first year of operation, 95 percent of pharmacies are reporting weekly as required by law. More than 5,200 providers and pharmacists are enrolled system users. The Injury and Violence Prevention (IVP) section of Prevention/Promotion is using aggregated de-identified data from the Prescription Drug Monitoring Program to target high rate prescribers for enrollment efforts; provide lists of high rate prescribers to local health officials for use in educational and outreach efforts aimed at improving patient care; and measure program performance on operational metrics and program objectives.

The Oregon Violent Death Reporting System (OVDRS) works with more than 250 law enforcement agencies and medical examiners that voluntarily report every case of violent death including suicides, homicides, undetermined deaths, unintentional firearm shootings, and legal interventions. The system collects incident-based case information on about 850 cases each year. The data are analyzed and made available in a variety of formats for policy makers, the public, academics, the media, and for prevention practice. Oregon is one of 18 states with this type of system, and the information about the circumstances surrounding violent deaths have led to the identification of increased suicide rates among veterans, the development of an older adult suicide plan, and assisted in the development of an Intimate Partner Fatality Review Team.

The program also oversees the Oregon Trauma Registry, which monitors and provides information necessary to evaluate trauma patient outcomes and assesses compliance of pre-hospital care providers and hospitals with state standards. The program is working with hospital stakeholders to develop metrics for trauma care in emergency departments and hospitals in this biennium.



## ***CENTER FOR HEALTH PROTECTION (Protection)***

### ***Key programs***

The Center for Public Health Protection (Protection) protects the health of individuals and communities through establishing, applying and ensuring reliable compliance with regulatory and health-based standards. The diverse programs work closely with other federal, state and local agencies, regulated entities and active stakeholder groups. The work emphasizes continuous process improvement, technical assistance, scientific assessment, ongoing monitoring and risk communication to protect the health of all people in Oregon. Enabling and promoting innovation, where that innovation can be demonstrated to be in support of good health outcomes, is a key aspect of Protection's approach to its regulatory functions.

Protection houses programs that lead the state's effort to protect Oregonians from environmental health hazards in areas as diverse as drinking water, radiation, recreational waters, lead, food, occupational safety, indoor and outdoor air quality, consumer products, clandestine drug labs, and toxic chemical releases. These programs partner with local health departments, private businesses, state agencies, community groups, academic institutions, scientific and medical experts, and others to provide technical assistance, case management, public information, scientific expertise and regulatory oversight.

- The Drinking Water Services section works to ensure safe drinking water by reducing the risk of waterborne disease and exposure to chemical contaminants in Oregon's 3,600 public drinking water systems.
- The Radiation Protection Services section protects both workers and the public from unnecessary and unhealthy radiation exposure, and provides Oregon's sole public resource for radiation-related incidents, whether accidental or intentional.
- The Food, Pool and Lodging Health and Safety section is home to Oregon's food-borne illness protection program and provides leadership for local health departments to ensure safety in Oregon's 23,000 full service and temporary restaurants, 3,400 public pools and 2,300 tourist accommodations.
- The Research and Education Services section prevents or minimizes human health effects from hazardous working conditions, injuries and exposure to hazardous waste and other environmental dangers.

Protection also promotes access to high-quality, health care by collaborating with a variety of public and private partners on policy development and program implementation. Through its regulatory activities, Protection ensures that hospitals, other health care facilities and agencies, and hospital trauma systems meet established standards.

- The Health Care Regulatory & Quality Improvement Section facilitates patient safety efforts and quality improvement activities across all provider types in Oregon; regulates acute care facilities, community-based providers, and certain caregivers to ensure safe, high-quality health care; and regulates statewide programs and systems that provide emergency and definitive care to victims of sudden illness or traumatic injury.
- The Oregon Medical Marijuana Program administers a registration system for patients, caregivers and growers eligible to participate in the Oregon Medical Marijuana Program.

Major funding sources for Protection include:

#### **Federal funds**

Environmental Protection Agency (EPA):

- Drinking water primacy
- Drinking Water State Revolving Loan Fund
- Beach safety
- Indoor radon outreach and education
- Lead abatement training and certification

Department of Health and Human Services Food and Drug Administration (FDA):

- Mammography facilities inspection
- Grants from DHHS Centers for Medicare and Medicaid Services

Centers for Disease Control and Prevention (CDC):

- Environmental Health Network
- Childhood Lead Poisoning
- Environmental Public Health Tracking
- Adult Blood Lead Epidemiology and Surveillance
- Worker Illness and Injury Prevention
- Hazardous Substances Emergency Event Surveillance
- Environmental Health Assessment

- Harmful Algal Blooms Surveillance
- Health Impact Assessment
- Unregulated Drinking Water Initiative
- Climate Change Initiative
- Brownfields Initiative

Centers for Medicare & Medicaid Services (CMS):

- Medicare

### **Fees and other funds**

Fees for regulatory licensure, certifications and inspections:

- Drinking water operator certification
- Drinking water system plan review
- Cross connection/backflow certification
- Water system inspections
- Radioactive materials licensing
- X-ray equipment licensing
- Tanning devices registration
- Food borne illness prevention
- Public swimming pool and spa licensing
- Tourist accommodation licensing
- Lead based paint certification
- Renovation, repair and painting
- Clandestine drug laboratory
- Medical marijuana cardholder registration

General funds-*None*

### ***Drinking Water Services (DWS)***

#### **Services provided**

Drinking Water Services (DWS) assures the safety of drinking water provided by all public water systems in Oregon. The program carries out the mission of Protection by reducing the incidence and risk of waterborne disease and exposure of the public to hazardous substances potentially present in drinking water supplies. The program administers and enforces state and federal safe drinking water quality standards; prevents contamination of public drinking water systems by protecting drinking water sources; assures that public water systems meet

standards for design, construction, and operation; inspects public water systems and assures that identified deficiencies are corrected; provides technical assistance to public water suppliers to solve operational problems; provides financial assistance to communities to construct safe drinking water infrastructure; and certifies and trains water system operators.

### **Performance measures**

The Environmental Protection Agency (EPA) has established two national performance measures that the program uses to report on progress: 1) the percentage of population served by community drinking water systems that meet health-based standards continuously during each year, and 2) the percentage of community drinking water systems that meet health-based standards continuously during each year.

Recent performance on the first measure shows that Oregon nearly always meets the EPA-established goal of 91% of community population served safe drinking water each year. This is because most large water systems have the necessary technical, managerial, and financial resources needed to reliably meet safe drinking water standards. Oregon has more difficulty meeting the EPA-established goal for the second measure of 90% of community systems served safe drinking water each year. This is because ninety percent of public water systems in Oregon serve fewer than 500 people, and most instances of unsafe water occur in these smaller water systems. Smaller water systems have more difficulty meeting safe drinking water standards because many lack the technical, financial and managerial resources that larger water systems have. As a result, many of these small systems need considerable regulatory and technical assistance to successfully and reliably meet safe drinking water standards. The program uses these measure results and the specific data underlying the results to focus its available resources on designing and providing services to meet those needs.

### **Quality and efficiency improvements**

Since 1975, the EPA has adopted 18 major safe drinking water regulations, addressing 91 specific drinking water contaminants. A variety of additional EPA regulatory efforts are scheduled over the next five years. In order to improve services, improve results, and meet federal requirements here in Oregon, Drinking Water Services implemented federal drinking water standards beginning in 1986 through an agreement with EPA called Primacy. The program has also worked with local communities since then to improve public water systems and has dramatically reduced the number of community acute waterborne disease

outbreaks that occur. The program has improved access to and use of water supplier drinking water testing data by posting these on a website for water suppliers, the consuming public, and state and local agency partners. The program also improves drinking water safety by training and certifying water system operators, by making loans to communities for safe drinking water construction projects, and by assessing and protecting sources of drinking water to prevent future contamination. Since the beginning of the federal Safe Drinking Water Revolving Fund in 1996, the program in partnership with the Oregon Infrastructure Financing Authority awarded over \$260 million to 130 Oregon communities for safe drinking water construction projects, including \$28 million in American Recovery and Reinvestment Act Funds. EPA recently recognized Oregon for its outstanding utilization rate of SRF funds.

### ***Radiation Protection Services (RPS)***

#### **Services provided**

The citizens of Oregon are continuously exposed to natural occurring radiation generated within the environment. Radiation Protective Services (RPS) protects the public from additional radiation exposure. RPS regulates radioactive materials and devices that increase the public's exposure to radiation by developing and enforcing state and federal regulations. RPS assures best practices in the safe handling, use and control of materials and devices, and holds the industry accountable if unnecessary exposure and contamination occurs to the public or radiation workers. RPS prevents excessive radiation exposure to medical patients by ensuring that X-ray devices are delivering the lowest possible radiation dose to generate quality medical imaging.

Subsequent to the terrorist events of September 11, 2001, RPS assures that enhanced security requirements for the industry are in place and that radiation workers are trustworthy in preventing the loss or misuse of radioactive materials, and that storage facilities are secured from unauthorized access.

RPS mitigates and establishes command and control for radiation emergencies stemming from transportation and industry accidents, or intentional exposures designed to threaten public health and livability. RPS provides the State of Oregon with readied emergency response teams utilizing members of the program and collaborating with the U.S. Department of Energy and the Oregon National Guard, to provide emergency response, establish protective action guidance, and assist local public health programs with community recovery after the event has been stabilized.

### **Performance measures**

The Radioactive Material licensing program's performance is measured by the Nuclear Regulatory Commission's Integrated Materials Performance Evaluation Program. This program graded RPS as satisfactory (highest level) for its regulatory practices. RPS now has the challenge to design a regulatory system to better understand emerging technologies. The Nuclear Regulatory Commission's audits are performed every four years to ensure compatibility with federal regulations and security measures that affect public health and safety.

The X-ray machine regulatory program is measured by the reduction of radiation exposure received when medical imaging is necessary for patient diagnosis. During calendar year 2012, RPS inspection staff reduced radiation exposure from devices by 38% by identifying devices delivering excessive radiation dose levels.

A new concern for RPS is the potential link between tanning and the development of skin cancers from increased exposure to sources emitting ultra violet light. RPS needs to develop performance measures to monitor how regulations reduce the number of cancer victims within Oregon. The program follows the Food and Drug Administration regulations for the design and construction of tanning devices.

### **Quality and efficiency improvements**

Facility inspections are usually scheduled with registrants to decrease business impact. Unannounced inspections are performed to ensure compliance with state and federal standards. Enforcement has become more effective because of recent legislation that standardized enforcement authority and penalties for noncompliant licensees and registrants, and gave the agency the authority to impose civil penalties. This enforcement tool has provided for better regulatory standardization and improves oversight of problematic facilities.

Staffing efficiencies are in place by providing cross training to inspectors to regulate both radioactive materials and devices emitting radiation. Projects designed to improve RPS staff efficiencies through web based services have been initiated for electronic field reporting and licensing, and online registration payments.

## ***Food, Pool and Lodging Health and Safety Section (FPLHSS)***

### **Services provided**

The Food, Pool and Lodging Health and Safety Section (FPLHSS) implements and maintains intervention and regulatory strategies to prevent illness and injury of the public as a result of patronizing Oregon's food, pool and lodging facilities.

The Foodborne Illness Prevention Program works in partnership with local public health authorities, the food service industry, businesses, academia, and state and federal agencies to reduce or eliminate known common causes of foodborne illness.

The Public Pool and Tourist Facility programs work in partnership with local public health authorities, industry and businesses to reduce or eliminate the risk of waterborne illness and accidental injury and death from public use of pools or tourist facilities.

### **Performance measures**

A significant key performance measure for this program is the reduction in the rate of occurrence of foodborne illness risk factors in restaurants. Often the ability to report these measures is hampered by the current licensing and inspection data system. However, the section is in the final phases of completing a rewrite of its integrated licensing and inspection data system. Upon completion of this project in July 2013, the section will have real time access to the inspection and risk factor data.

### **Quality and efficiency improvements**

In order to improve the quality of services provided to clients, the following county inspection programs were reviewed in 2012: Marion, Benton, Polk, Jackson, Morrow, Douglas, Crook, Wallowa, Grant, Jefferson and Columbia. Performance and trends are tracked to create a record of improvement in efforts to eliminate the known causes of foodborne illness.

## ***Research and Education Services (R&E)***

### **Services provided**

Research and Education Services (R&E) is the state's primary point of scientific and technical expertise on health concerns pertaining to the built and natural environments. Staff in the R&E program identify, assess and report on threats to human health from exposure to environmental and occupational hazards. R&E

advises the people and communities of Oregon to best understand potential risks where they live, work and play in order to remain healthy and safe.

R&E's efforts range from monitoring risks to children and their families from exposure to environmental risks in their homes and schools, to monitoring illnesses, injuries and fatalities that occur in the workplace to providing consultative assessment services to communities with hazardous chemicals, to issuing advisories pertaining the health and safety of Oregon's waters.

### **Quality and efficiency improvements**

In addition to rates of environmental exposure and risk to the public's health from lead, pesticides, radon, hazardous waste, household and consumer products, drinking and recreational water-based hazards, plus many other sources of environmental risk, R&E monitors and evaluates several programmatic indicators. The section's diverse programmatic areas depend on collaborative relationships with federal, state and local agencies, and stakeholder groups. R&E work emphasizes continuous process improvement in our work. We regularly measure the effectiveness of our monitoring and surveillance, technical assistance, assessment, outreach and risk communication work through program evaluations efforts, partner and stakeholder interviews, and implementation of policy and programmatic recommendations.

R&E is almost entirely dependent on federal grants, contracts and cooperative agreements. Each of the 14 federally funded efforts is awarded through a competitive application process, has its own set of requirements, which are reported on quarterly or annually, and each is dependent on continuation funding which must be applied for every 1-5 years. Therefore, one of the process measures R&E tracks is the application to award ratio, which is at 100% for the 2011-13 biennium.

We also monitor the completion or "closure" rate for the calls we receive from the public, academic centers, nongovernmental organizations, elected officials, and other state programs and agencies seeking consultation on environmental public health concerns. We currently receive an average of 250 calls per month on a wide range of topics and concerns and we track the rate at which we are able to satisfy these requests for information.



## ***Health Care Regulation and Quality Improvement (HCRQI)***

### **Services provided**

The Health Care Regulatory & Quality Improvement Section (HCRQI) ensures that Oregonians have wide access to the health care they need and that it will be safe and of high quality. HCRQI meets the mission of the Center by regulating, licensing and/or providing Medicare/Medicaid Certification or other form of approval for the health care facilities such as:

- Hospitals
- Ambulatory Surgical Centers
- Birthing Centers
- Dialysis Facilities
- Home Health Agencies
- Hospice Agencies
- In-Home Care Agencies
- Rural Health Clinics
- Trauma Hospital programs
- Patient-Centered Primary Care Medical Homes

The section is responsible for routine on-site inspections and reviews, construction plans review, ongoing compliance support, complaint investigations and much more for each of the above-listed entities. HCRQI also administers the review process for adding new hospitals and nursing homes through the Oregon Certificate of Need program.

### **Performance measures**

Examples of some program review measures include: percent of facility complaint investigations completed on time; percent of routine licensure and certification surveys completed on time; and percent of initial in-home care agency surveys completed within 45 calendar days.

### **Quality and efficiency improvements**

HCRQI streamlined the trauma hospital site review process, updated and improved the report letters, and created an online application submission process. HCRQI also substantially redesigned the in-home care licensing program to handle the growing number of new applications and relicensing workload and the relatively high need for consultative services.

## ***Oregon Medical Marijuana Program (OMMP)***

### **Services provided**

The Oregon Medical Marijuana Program (OMMP) administers the registration program of the Oregon Medical Marijuana Act (OMMA), which was approved by Oregon voters in November 1998. The program actively pursues administrative streamlining processes in an effort to better serve patients while maintaining the highest level of confidentiality. The program processes applications and provides legal protection for individuals who comply with program requirements to grow and use marijuana as an alternative medicine. Multiple states have requested information on Oregon's program to use as a model for their own medical marijuana initiatives and registration systems.

### **Performance measures**

The OMMP has two measures that are mandated by statute: 1) the number of days to issue a registry identification card once an application is considered complete; and 2) percentage of time verification system is available to authorized law enforcement personnel. Oregon statute requires that OHA shall approve or deny an application within 30 days of receipt of a completed application. A registry identification card shall be issued within five days of verification of the completed application. Oregon statute requires a system by which authorized employees of state and local law enforcement agencies are able to verify at all times whether a person is either a lawful possessor of a registry identification card or the designated primary caregiver of a lawful possessor of a registry identification card, or an authorized marijuana grow site.

### **Quality and efficiency improvements**

The program actively pursues administrative streamlining processes in an effort to better serve patients while maintaining the highest level of confidentiality. The program implemented processes and rule changes that significantly reduced the number of interim changes made by cardholders while simultaneously increasing revenue.

The program implemented a new database system for its registry. The new database system has assisted in maintaining consistent processing time, improving search capabilities for providing information to cardholders, and enhancing report capabilities.

## ***CENTER FOR PUBLIC HEALTH PRACTICE (Practice)***

### ***Key programs***

The Center for Public Health Practice (Practice) supports a strong public health system by strengthening the partnership between the state public health and local public health departments, and by ensuring core public health functions are sustained and strengthened in the areas of infectious disease prevention and control, laboratory services, and vital records. Practice includes the State Public Health Laboratory, the Acute and Communicable Disease Prevention Section and the Immunization Section as well as the Center for Health Statistics (Vital Records), the HIV/STD/TB Section, and the Community Liaison Section.

Programs and services funded through Practice include:

### **Federal funds**

- HIV/AIDS prevention, and disease monitoring;
- Sexually transmitted disease (STD) control and prevention;
- Tuberculosis (TB) control and prevention;
- New and Emerging infections (like MRSA);
- Epidemiology and laboratory capacity;
- DHHS Center for Disease Control and Prevention (CDC)
  - Immunization and Vaccines for Children;
- Behavior Risk Factor Surveillance System (BRFSS);
- State Preventive Health Block Grant;
- Clinical laboratory certification (CLIA/CMS);
- Social Security Administration (SSA) Vital Events;
- National Center for Health Statistics (NCHS);
- Ryan White (AIDS) Services Base; and
- Housing Opportunities for Persons with AIDS

### **Other funds:**

- Laboratory Testing Fees;
- Vital Event (birth, death and marriage certificate) Fees;
- Council of State and Territorial Epidemiologists (CSTE); and a
- One-time Settlement Award through the Department of Justice

State funds are used to support:

- Activities at Local Health Departments; and
- Portions of seven key positions at the State level

### ***Community Liaison (CL)***

#### **Services provided**

The Community Liaison (CL) ensures day-to-day support of the local public health departments, an essential component of the public health system. CL conducts technical assistance and quality assurance site visits to local health departments. These reviews ensure compliance with State contract, minimum standards, and federal requirements. The CL Section provides workforce consultation, training and professional development assistance to local health departments. The CL Section also serves as the state's resource for the Conference of Local Health Officials (CLHO), assisting and coordinating local efforts around national accreditation, coordination with CCOs and health systems transformation.

### ***Oregon State Public Health Laboratory (OSPHL)***

#### **Services provided**

The Oregon State Public Health Laboratory (OSPHL) is a critical component of a strong Public Health System. Lab results are essential to state and local public health programs in controlling communicable diseases and to medical providers in identifying metabolic disorders of newborn infants. The lab also assures the quality and accuracy of medical and environmental laboratory tests statewide.

Under Oregon's healthcare reform, cost effective laboratory services will be critical to the success of Coordinated Care Organizations and other community oriented clinics. A list of important OSPHL services includes:

- Communicable disease testing (virology/immunology and microbiology);
- Newborn metabolic screening (formerly called inborn errors or "birth defects");
- Rapid response to health threats and emergencies;
- Environmental testing (food and water);
- Laboratory compliance monitoring and accreditation; and
- Technical assistance and consultation to local health departments.

#### **Performance measures**

The work of OSPHL is critical to several KPMs, including:

KPM 26: early prenatal care for low income women, which is supported by the lab's prenatal testing for hepatitis B, syphilis, *Chlamydia*, and rubella;

KPM 19: safety net clinic use, which is made feasible through lab services for local health departments, community and migrant clinics and other safety net providers.

### **Recent quality and efficiency improvements**

. To lower cost while increasing quality, OSPHL has modernized and automated several of its testing methods. Improvements this biennium in HIV, STD and TB-related tests have resulted in more output per staff position and greater accuracy of test results. In addition, the lab has sought sustainability through adopting: high-efficiency management practices, procurement discounts and point purchasing; new revenue streams; contractual services; regionalization of testing; and cost-saving technology.

Furthermore, in 2012 a new Laboratory Information Management System (LIMS) was implemented to improve the tracking and reporting of samples and results, and enhance accuracy. It increased efficiency and reduced paperwork. The new LIMS improves data sharing with other PHD programs and CDC, and gives clients Web-based access to test results.

Oregonians expect and deserve high quality public services. In alignment with the Public Health strategic plan, OSPHL is a national model of excellence. It conducts a comprehensive quality management system and maintains external accreditation by the College of American Pathologists (CAP). In 2012, due to our continuous improvement efforts, OSPHL was reaccredited by CAP through May 2014.

### ***Acute and Communicable Disease Prevention*** **Services provided**

Infectious diseases are not currently the leading cause of death in Oregon in part due to efforts by Acute and Communicable Disease Prevention (ACDP) staff and local health officials to prevent and control them. The section monitors communicable disease occurrence throughout the state; guides local public health department staff in investigating and controlling communicable diseases; investigates communicable disease outbreaks; and helps ensure that communicable disease threats, including manmade (bioterrorist) threats, are responded to appropriately. Early intervention to control disease outbreaks reduces the economic burden on CCOs and medical care providers to treat patients. In addition, the section provides information to the public, media and policy makers about communicable diseases, helping Oregonians stay healthy.

## ***Immunization***

### **Services provided**

The Immunizations Program (IP) provides a coordinated, population-level approach to vaccine-preventable diseases, which is critical to making Oregon one of the healthiest states in the nation. In 2012 the Immunization Program (IP) coordinated the purchase, management and distribution of \$46 million in vaccines to both the public and private sectors.

To manage these perishable and expensive resources, State epidemiologists partner with local health department staff for disease prevention, surveillance and outbreak control. Health educators and public health nurses provide model vaccine standing orders, health education materials, plus training and technical assistance on vaccines to providers. They provide consumer vaccine education to ensure the public understands the benefits and risks of vaccinations and vaccine preventable diseases. To support early childhood learning, the school law team coordinates the efforts of schools and child care centers to protect children from vaccine-preventable diseases. In addition, the program provides technical assistance to CCOs in support of health systems transformation.

The ALERT Immunization Information System (ALERT IIS) receives immunization information from vaccine providers statewide, maintaining accurate, timely and complete immunization records for clinical, school and community use. This data will be especially helpful to CCOs undertaking preventive medicine.

In a transformed health care system, the new comprehensive Immunization Information System (IIS) will help CCOs and other adult immunization providers increase immunization rates across the lifespan. IIS will help the public health system measure progress, evaluate interventions and identify vulnerable populations.

### **Performance measures**

KPM 29: The percentage of 24 to 35-month-old children who are adequately immunized.

The Vaccines for Children program supplies vaccine and technical assistance to private and public providers who serve eligible children. ALERT IIS maintains a clinical database of all reported vaccine for provider reference and identifies all shots due. Vaccines, funds, and technical assistance are provided annually to local health departments to improve immunization coverage rates for children. Education and training opportunities are held for providers throughout the year to provide up-

to-date information about vaccine efficacy, safety, reporting, as well as storage and handling.

In 2011, 72.5% of children were up-to-date with 4 or more doses of diphtheria, tetanus and pertussis vaccine; 3 or more doses of polio vaccine; 3 or more doses of Haemophilus influenzae type b (Hib) vaccine; 3 or more doses of hepatitis B vaccine; and 1 or more doses of Varicella vaccine (4:3:1:3:3:1 series).

KPM 30: The percentage of adults aged 65 and over who receive an influenza vaccine.

Strategies include promoting adult immunizations through the DHS-funded Oregon Adult Immunization Coalition, promotion of hospital standing orders, and technical support to public and private provider. Additionally, influenza vaccinations are promoted and supported by local health departments.

In the 2011-12 influenza season, 58% of adults aged 65 years and older received the influenza vaccine.

### ***Human Immunodeficiency Virus (HIV), Sexually Transmitted Disease (STD) and Tuberculosis (TB)***

#### **Services provided**

The HIV, STD and TB section (HST) monitors the occurrence of these diseases in the state; works to prevent their spread; and provides direct services to low income HIV positive persons and people with tuberculosis and sexually transmitted diseases. Reducing the number of new infections reduces the burden of treatment for CCOs and primary care settings. HST also helps reduce health care costs. Each case of HIV prevented saves an estimated \$291,565 in public sector medical costs (Holtgrave, 2012). This program's interventions complement clinical interventions with important tools that prevent the spread of these diseases. Examples of interventions include surveillance; testing, counseling, case management and treatment; identifying, interviewing and counseling patients with reportable STDs; and providing rental assistance and other housing-related assistance for persons with HIV. HST also provides information to the public and stakeholders about HIV, STDs and TB in Oregon.

#### **Performance measures**

KPM 31: The proportion of reported HIV/AIDS cases interviewed by a local or state public health professional and offered assistance with partner notification and referral to HIV treatment.

This KPM aims to reduce the number of new HIV/AIDS cases in Oregon. Centers for Disease Control and Prevention recommends that all people with newly reported HIV be interviewed and offered partner notification services. No explicit industry standards exist for this measure. A 2001 national survey indicated that fewer than a third of newly reported HIV cases were being interviewed or offered partner notification services. In 2006, HST began redirecting some prevention resources to focus on direct interviews of people with newly reported cases of HIV to identify and test exposed partners. Due to challenges in locating patients, interviewing 100% of all patients will most likely never be achieved. HST aimed to interview at least 90% of case patients by 2010 and sustain that level during 2011–2013.

In 2008, approximately 64% (up from 21% in 2005) of newly reported cases had been interviewed. The proportion of newly diagnosed cases interviewed increased to 84% during 2010 and 2011, falling short of the goal of 90% but having increased steadily since resources were directed to this goal in 2006.

### *Center for Health Statistics*

#### **Services provided**

The Center for Health Statistics (HS) is responsible for registering, certifying, amending, and issuing Oregon vital records. Oregon law requires that certain vital events (e.g., births, marriages, divorces, registered domestic partnerships, dissolution of registered domestic partnerships, fetal deaths, and deaths) be permanently recorded and registered. These records are critical to the functioning of other state programs, such as child support functions, family services, and Medicaid.

The center retains and manages legal records documenting such vital events. In the case of birth certificates, Health statistics records are the primary documents used to establish identity. During 2012, the center registered 122,000 vital events and issued 169,000 certificates. In addition to playing an essential role as legal documents, these records make it possible to collect statistics related to these events.

Data managed are the primary source used for measuring key health indicators found in the Healthy People 2020 objectives, national accreditation community health assessments, OHA Key Performance Measures, and many other health indicators projects.

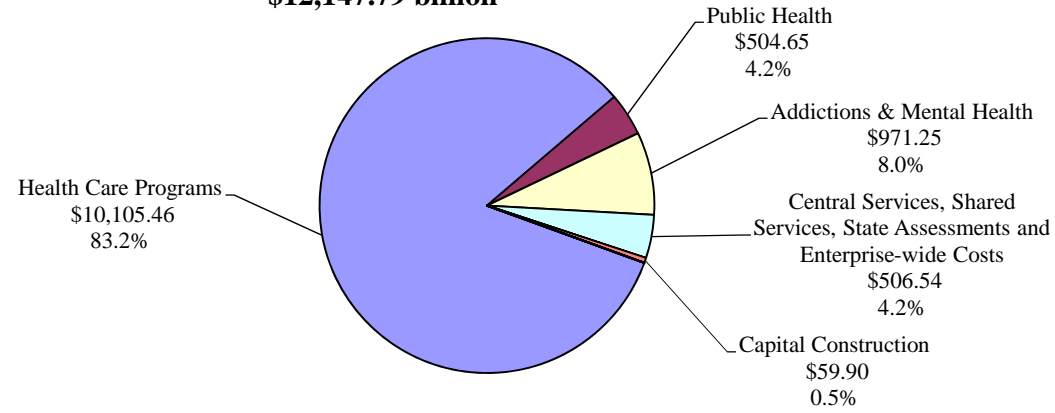


The program also administers the Oregon Healthy Teens Survey and the Behavioral Risk Factor Surveillance Survey, two important sources of data about health risk behaviors. Survey information is readily available to serve the public, the media and policymakers.

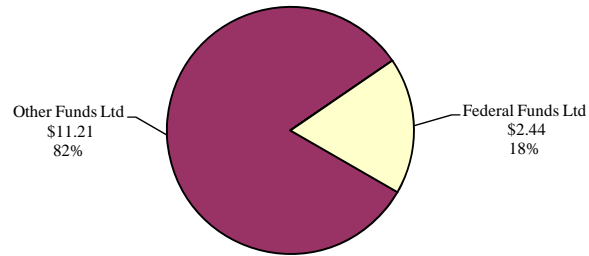
To support health systems transformation and a strong public health system, national, state and local data are used for evidence-based program planning and policy development. Public health epidemiological health data and data provide the basis for community health assessments required for local health departments, CCOs and non-profit hospitals. Data also is essential to measuring success for nearly all of the public health-related KPMs.

To improve efficiency, the program has undertaken improvements in 2011-13 that will continue to 2013-15 to the Oregon Vital Event Registration System (OVERS), which includes the Electronic Death Registration System, Electronic Birth Registration and Fetal Death System. OVERS is a fully electronic secure web-based vital records system. It allows all aspects of the vital records process, from registration at the data source to issuance of certified copies in the counties and state, to be electronic rather than paper-based. The implementation of this system provides for more timely, accurate and secure processing of these important documents for Oregonians.

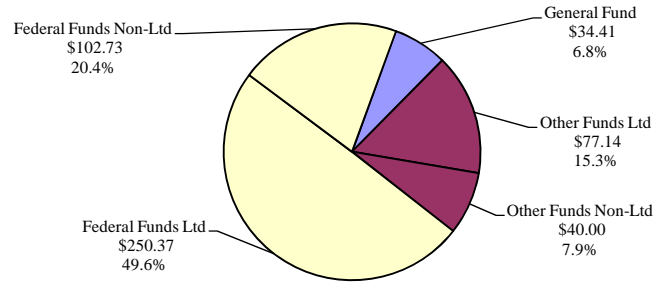
**Oregon Health Authority (OHA)  
2011-13 Legislatively Approved Budget  
Total Fund by Program Area  
\$12,147.79 billion**



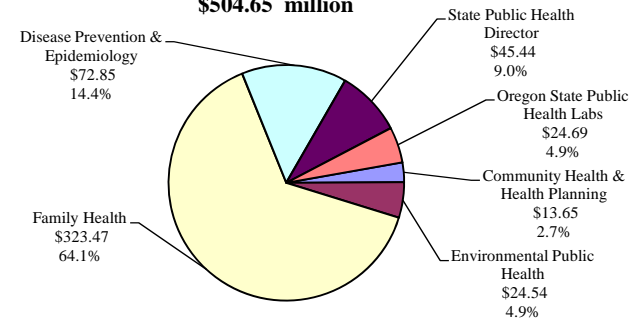
**Community Health & Health Planning  
\$13.65 million**



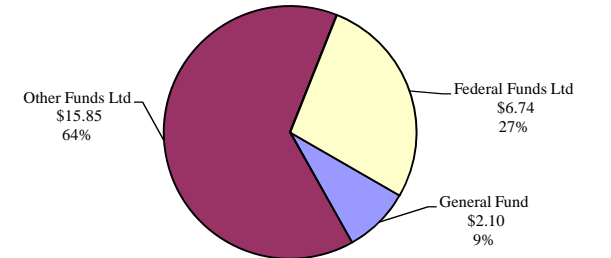
**Public Health Programs  
Total by Fund Type  
\$504.65 million**



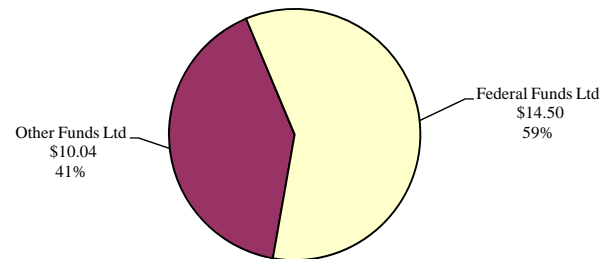
**Public Health Programs  
Total by Program  
\$504.65 million**



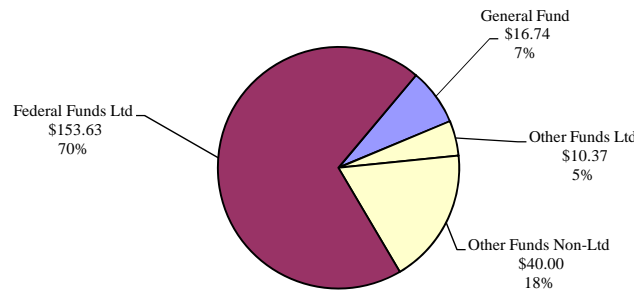
**Oregon State Public Health Labs  
\$24.69 million**



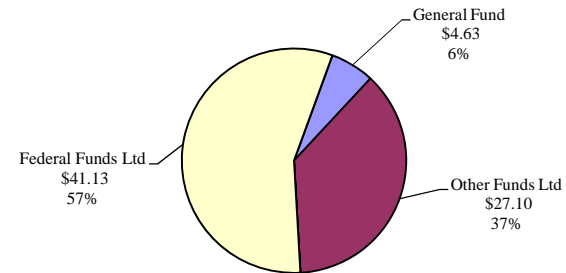
**Environmental Public Health  
\$24.54 million**



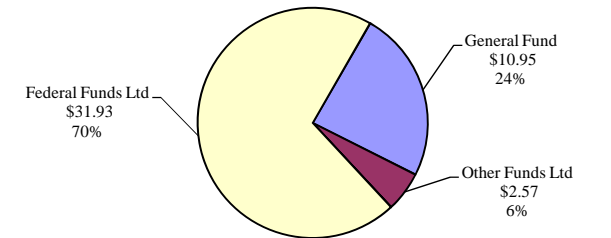
**Family Health  
\$323.47 million**



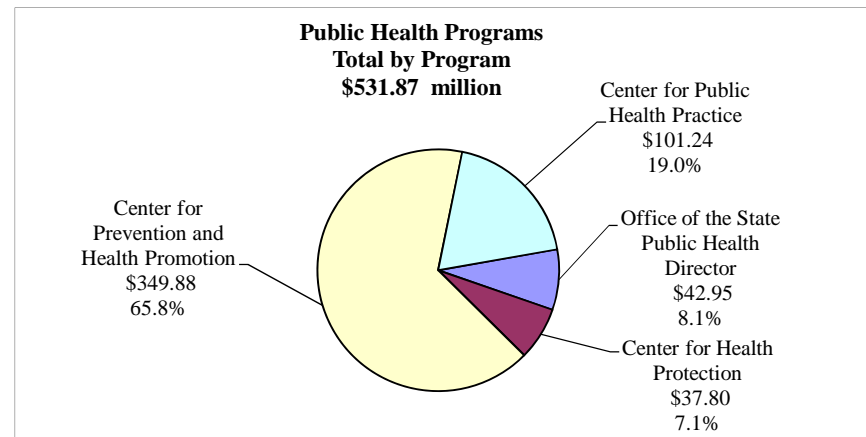
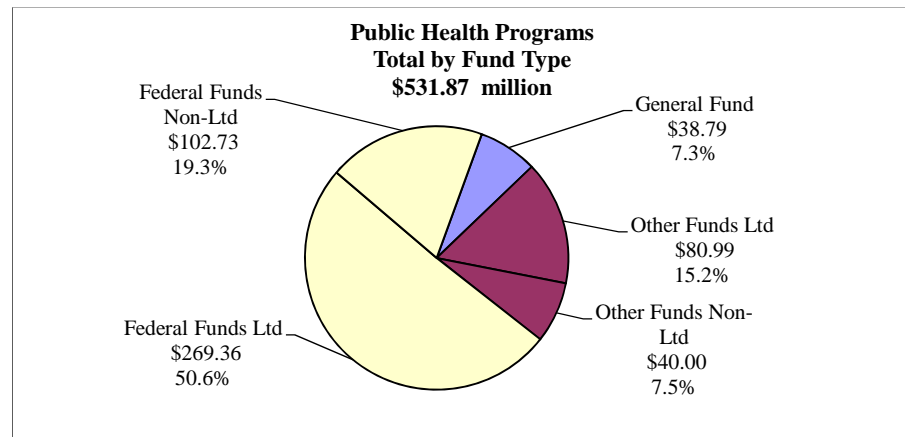
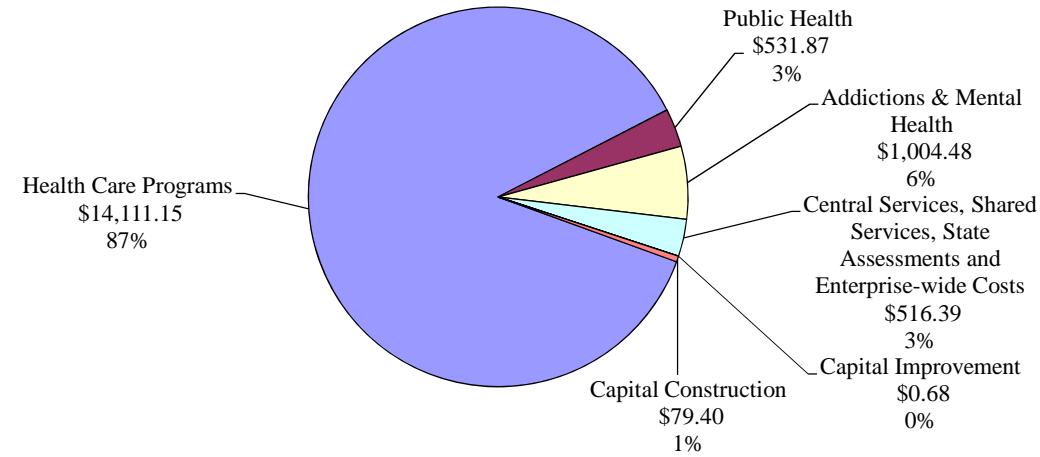
**Disease Prevention & Epidemiology  
\$72.85 million**



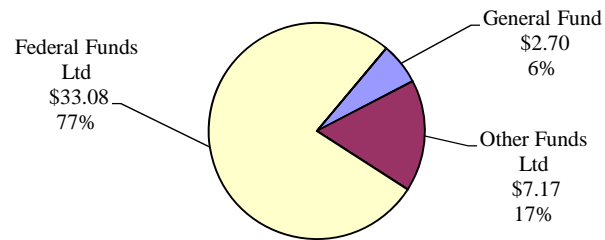
**State Public Health Director  
\$45.44 million**



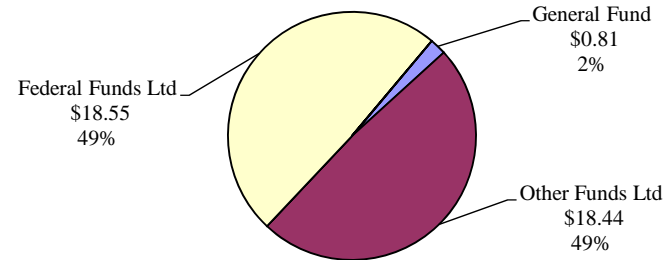
**Oregon Health Authority (OHA)  
2013-15 Governor's Balanced Budget  
Total Fund by Program Area  
\$16,243.97 million**



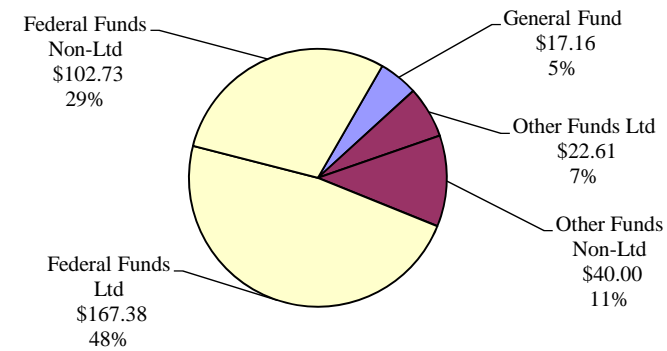
**Office of the State Public Health Director  
\$42.95 million**



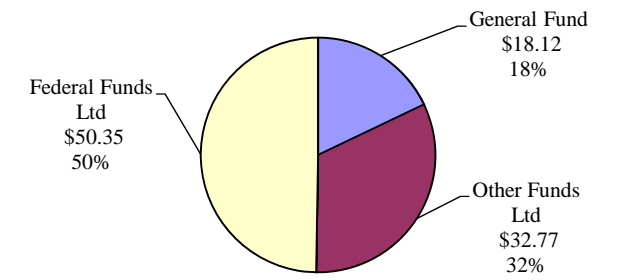
**Center for Health Protection  
\$37.80 million**



**Center for Prevention and Health Promotion  
\$349.88 million**



**Center for Public Health Practice  
\$101.24 million**



**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	695	683.30	492,009,925	32,587,158	-	72,031,541	244,662,175	40,000,000	102,729,051
2011-13 Emergency Boards	-	-	12,641,009	1,823,157	-	5,106,994	5,710,858	-	-
<b>2011-13 Leg Approved Budget</b>	<b>695</b>	<b>683.30</b>	<b>504,650,934</b>	<b>34,410,315</b>	<b>-</b>	<b>77,138,535</b>	<b>250,373,033</b>	<b>40,000,000</b>	<b>102,729,051</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(13.98)	7,541,373	1,211,334	-	3,083,694	3,246,345	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>683</b>	<b>669.32</b>	<b>512,192,307</b>	<b>35,621,649</b>	<b>-</b>	<b>80,222,229</b>	<b>253,619,378</b>	<b>40,000,000</b>	<b>102,729,051</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,793,219	2,068,828	-	(91,208)	(184,401)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	416,759	(142,901)	-	333,431	226,229	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,209,978</b>	<b>1,925,927</b>	<b>-</b>	<b>242,223</b>	<b>41,828</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	17	17.00	2,741,310	-	-	-	2,741,310	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>17</b>	<b>17.00</b>	<b>2,741,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,741,310</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,282,808	818,455	-	1,017,033	4,447,320	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>6,282,808</b>	<b>818,455</b>	<b>-</b>	<b>1,017,033</b>	<b>4,447,320</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,017,100	-	(568,148)	(448,952)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	865,067	(173,120)	-	1,126,639	(88,452)	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>699</b>	<b>685.32</b>	<b>524,291,470</b>	<b>39,210,011</b>	<b>-</b>	<b>82,039,976</b>	260,312,432	<b>40,000,000</b>	<b>102,729,051</b>

**Summary of 2013-15 Biennium Budget**

**Oregon Health Authority  
Public Health Program  
2013-15 Biennium**

**Agency GRB Working  
Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>699</b>	<b>685.32</b>	<b>524,291,470</b>	<b>39,210,011</b>	<b>-</b>	<b>82,039,976</b>	260,312,432	<b>40,000,000</b>	<b>102,729,051</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>699</b>	<b>685.32</b>	<b>524,291,470</b>	<b>39,210,011</b>	<b>-</b>	<b>82,039,976</b>	260,312,432	<b>40,000,000</b>	<b>102,729,051</b>
080 - E-Boards									
081 - May 2012 E-Board	(3)	(3.00)	(653,608)	(184,720)	-	(150,348)	(318,540)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>(3)</b>	<b>(3.00)</b>	<b>(653,608)</b>	<b>(184,720)</b>	<b>-</b>	<b>(150,348)</b>	(318,540)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(314,377)	(26,003)	-	(95,545)	(192,829)	-	-
093 - Other PERS Adjustments	-	-	(2,512,026)	(207,777)	-	(763,450)	(1,540,799)	-	-
094 - December 2012 Rebalance	11	5.89	11,058,994	-	-	(42,877)	11,101,871	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
401 - PC & Network Infrastructure Investments	-	-	-	-	-	-	-	-	-
402 - Health Systems Transformation	-	-	-	-	-	-	-	-	-
403 - OSH Replacement Project Next Phase	-	-	-	-	-	-	-	-	-
404 - Strengthen Comm'ty Mental Health Svcs & ITRS	-	-	-	-	-	-	-	-	-
405 - Ofc of Equity & Inclusion - Health Equity	-	-	-	-	-	-	-	-	-
406 - Health Information Technology	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>11</b>	<b>5.89</b>	<b>8,232,591</b>	<b>(233,780)</b>	<b>-</b>	<b>(901,872)</b>	9,368,243	-	-

**Summary of 2013-15 Biennium Budget**

Oregon Health Authority  
Public Health Program  
2013-15 Biennium

Agency GRB Working  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2013-15 Agency GRB Working</b>	<b>707</b>	<b>688.21</b>	<b>531,870,453</b>	<b>38,791,511</b>	-	<b>80,987,756</b>	269,362,135	<b>40,000,000</b>	<b>102,729,051</b>
Percentage Change From 2011-13 Leg Approved Budget	1.70%	0.70%	5.40%	12.70%	-	5.00%	7.70%	-	-
Percentage Change From 2013-15 Current Service Level	1.10%	0.40%	1.40%	-1.10%	-	-1.30%	3.50%	-	-

<b>Oregon Health Authority Public Health 44300-020-06-00-00000</b>		<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>	
<b>GENERAL FUND REVENUES</b>							
General Fund Appropriation	0050	GF	46,018,826	34,410,315	39,068,145	38,791,511	
<b>TOTAL REVENUES</b>		<b>GF</b>	<b>46,018,826</b>	<b>34,410,315</b>	<b>39,068,145</b>	<b>38,791,511</b>	
<b>TOTAL GENERAL FUNDS</b>		<b>GF</b>	<b>46,018,826</b>	<b>34,410,315</b>	<b>39,068,145</b>	<b>38,791,511</b>	
<b>OTHER FUNDS REVENUES</b>							
Beginning Balance	0025	OF				8,602,299	
Beginning Balance Adjustment	0030	OF				(2,991,835)	
Other Selective Taxes	0190	OF	1,380,000				
Business License & Fees	0205	OF	7,774,747	11,213,135	7,379,041	7,379,041	
Non-Business License & Fees	0210	OF	3,857,538	9,541,247	16,139,349	16,139,349	
Charges for Services	0410	OF	18,969,232	18,330,477	24,517,323	24,517,323	
Administrative Service Charges	0415	OF	90,927	272,199			
Fines, Rents and Royalties	0505	OF	20,180				
Interest Income	0605	OF	5,209		5,568	5,568	
Sales Income	0705	OF	5,346,965	6,322,885	5,362,826	5,362,826	
Donations	0905	OF	1,735,835	1,544,728	283,030	283,030	



<b>Oregon Health Authority Public Health 44300-020-06-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Grants (Non-FED)	0910	OF		1,102,161	1,188,283	1,188,283
Other Revenues	0975	OF	57,625,191	53,372,330	50,542,880	50,703,943
<b>TOTAL REVENUES</b>		<b>OF</b>	<b>96,805,824</b>	<b>101,699,162</b>	<b>105,418,300</b>	<b>111,189,827</b>
TRANSFER IN						
Transfer in Intrafund	1010	OF	16,426,863			
Transfer in Agency Res Equity	1030	OF		3,196,174		
Transfer in Other	1050	OF	324,765	3,544,753		
Transfer in Revenue Department	1150	OF		16,900,824	16,411,764	16,207,824
Transfer in Military Department	1248	OF	800,734			
Transfer in State Police	1257	OF	36,868	34,144		
Transfer in Department of Energy	1330	OF	23,353	48,754	49,924	49,924
Transfer in Consumer Business Services	1440	OF		1,380,000	362,900	362,900
Transfer in Employment Department	1471	OF	300,000			
Transfer in Education	1581	OF		53,688		
Transfer in Agriculture	1603	OF	118,174	101,351	103,783	103,783
Transfer in Department of Transportation	1730	OF	157,134			

<b>Oregon Health Authority Public Health 44300-020-06-00-00000</b>	<b>2013-15 Revenue Report</b>					
<b>SOURCE</b>	<b>COMP SOURCE GROUP</b>	<b>FUND</b>	<b>2009-11 Actuals</b>	<b>2011-13 Legislatively Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Balanced Budget</b>
Transfer in Health Relations Licensing Board	1833	OF	33,998	36,450	36,450	36,450
Transfer in Board of Dentistry	1834	OF	163,539	180,000	175,500	175,500
Transfer in Oregon Medical Board	1847	OF	641,093	600,000	693,955	693,955
Transfer in Board of Nursing	1851	OF		97,020	106,885	106,885
Transfer in Board of Pharmacy	1855	OF	224,244	231,390	260,145	260,145
Transfer in Housing and Commercial Services	1914	OF	114,498			
<b>TOTAL TRANSFERS IN</b>		<b>OF</b>	<b>19,365,263</b>	<b>26,404,548</b>	<b>18,201,306</b>	<b>17,997,366</b>
<b>TRANSFER OUT</b>						
Transfer to Intrafund	2010	OF	(1,171,214)			
Transfer to General Fund	2060	OF		(1,500,000)		
Transfer to Oregon Health and Science University	2590	OF	(5,500)			
Transfer to Health Relations Licensing Board	2833	OF		(862,876)	(910,000)	(910,000)
<b>TOTAL TRANSFERS OUT</b>		<b>OF</b>	<b>(1,176,714)</b>	<b>(2,362,876)</b>	<b>(910,000)</b>	<b>(910,000)</b>
<b>TOTAL OTHER FUNDS</b>		<b>OF</b>	<b>114,994,373</b>	<b>125,740,834</b>	<b>122,709,606</b>	<b>128,277,193</b>
<b>FEDERAL FUNDS REVENUES</b>						
<b>Beginning Balance</b>	0025	FF				184,602

Oregon Health Authority Public Health 44300-020-06-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
Federal Funds Revenue	0995	FF	392,551,044	398,260,247	381,574,042	392,675,913
<b>TOTAL REVENUES</b>		<b>FF</b>	<b>392,551,044</b>	<b>398,260,247</b>	<b>381,574,042</b>	<b>392,860,515</b>
<b>TRANSFERS IN</b>						
Transfer in Housing	1914	FF	824,649			
<b>TOTAL TRANSFERS IN</b>		<b>FF</b>	<b>824,649</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
Transfer to OR Business Development	2123	FF	(60,201,235)	(40,000,000)	(13,500,000)	(13,500,000)
Transfer to Environmental Quality	2340	FF	(1,184,109)	(1,407,012)	(1,466,755)	(1,466,755)
Transfer to Oregon Health and Science University	2590	FF	(3,732,042)	(3,751,151)	(3,751,151)	
<b>TOTAL TRANSFERS OUT</b>		<b>FF</b>	<b>(65,117,386)</b>	<b>(45,158,163)</b>	<b>(18,717,906)</b>	<b>(14,966,755)</b>
<b>TOTAL FEDERAL FUNDS</b>		<b>FF</b>	<b>328,258,307</b>	<b>353,102,084</b>	<b>362,856,136</b>	<b>377,893,760</b>
<b>TOTAL AVAILABLE REVENUES</b>		<b>TF</b>	<b>489,271,506</b>	<b>513,253,233</b>	<b>524,633,887</b>	<b>544,962,464</b>

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010776	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00			56,448 45,710		56,448 45,710
1010777	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1010778	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1010779	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010780	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010781	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010782	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240
1010783	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1010784	OA C6229 AA	PUBLIC HEALTH NURSE 2	1	1.00	24.00	02	4,856.00			116,544 61,768		116,544 61,768
1010785	MMN X0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,809.00			115,416 61,466		115,416 61,466
1010786	OA C2328 AA	PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240
1010787	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00			133,608 66,327		133,608 66,327
1010788	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010789	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010790	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010791	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010792	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00			133,608		133,608
										66,327		66,327
TOTAL PICS SALARY										1,752,408		1,752,408
TOTAL PICS OPE										988,901		988,901
TOTAL PICS PERSONAL SERVICES =			17	17.00	408.00					2,741,309		2,741,309

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000125	OA	C3780	AA MICROBIOLOGIST 2	1-	1.00-	24.00-	02	3,652.00			87,648-		87,648-
											54,047-		54,047-
0000125	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	02	3,652.00		87,648			87,648
										54,047			54,047
0000126	OA	C3780	AA MICROBIOLOGIST 2	1-	1.00-	24.00-	02	3,652.00			87,648-		87,648-
											54,047-		54,047-
0000126	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	02	3,652.00		87,648			87,648
										54,047			54,047
0000128	OA	C6820	AA MEDICAL LABORATORY TECH 1	1-	1.00-	24.00-	08	3,332.00			79,968-		79,968-
											51,995-		51,995-
0000128	OA	C6820	AA MEDICAL LABORATORY TECH 1	1	1.00	24.00	08	3,332.00		79,968			79,968
										51,995			51,995

TOTAL PICS SALARY  
 TOTAL PICS OPE

255,264  
 160,089

255,264-  
 160,089-

TOTAL PICS PERSONAL SERVICES =

.00 .00

415,353  
 415,353-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000009	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	114,605- 50,285-	4,998- 2,194-	58,909- 25,846-		178,512- 78,325-
0000443	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
0000443	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
0000956	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,775.00			66,600- 48,423-		66,600- 48,423-
0000956	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00			66,600 48,423		66,600 48,423
0000992	OA C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
0000992	OA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,341.00		128,184 64,878			128,184 64,878
0000993	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
0000993	OA C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
1000700	OA C6218	AA CLINICAL EPIDEMIOLOGIST	1-	1.00-	24.00-	05	5,098.00			122,352- 63,320-		122,352- 63,320-
1000700	OA C6218	AA CLINICAL EPIDEMIOLOGIST	1	1.00	24.00	05	5,098.00			122,352 63,320		122,352 63,320
1003875	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00		101,848- 52,942-	19,400- 10,083-		121,248- 63,025-
1003875	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00		101,848 52,942	19,400 10,083		121,248 63,025
1008676	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00			121,248- 63,025-		121,248- 63,025-
1008676	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00			121,248 63,025		121,248 63,025
TOTAL PICS SALARY								114,605-	4,998-	58,909-		178,512-
TOTAL PICS OPE								50,285-	2,194-	25,846-		78,325-
TOTAL PICS PERSONAL SERVICES =								164,890-	7,192-	84,755-		256,837-

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000338	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	02	2,967.00		29,623- 20,657-	41,585- 28,997-		71,208- 49,654-
0000758	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	102,568- 40,307-		136,352- 53,584-		238,920- 93,891-
0001169	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00	27,964- 13,882-	66,871- 33,197-	38,773- 19,248-		133,608- 66,327-
TOTAL PICS SALARY								130,532-	96,494-	216,710-		443,736-
TOTAL PICS OPE								54,189-	53,854-	101,829-		209,872-
TOTAL PICS PERSONAL SERVICES =			3-	3.00-	72.00-			184,721-	150,348-	318,539-		653,608-



PACKAGE: 094 - December 2012 Rebalance

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002810	MMN X0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,809.00			115,416- 61,466-		115,416- 61,466-
1002810	MMN X0862 AA	PROGRAM ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 61,466				115,416 61,466
1004008	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	151,949- 67,938-		18,283- 8,175-		170,232- 76,113-
1004008	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	29,603 13,236		140,629 62,877		170,232 76,113
1012047	OA C2327 AA	PUBLIC HEALTH EDUCATOR 1	1	.25	6.00	02	3,484.00		20,904 13,242			20,904 13,242
1012048	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	4,628.00		27,768 15,076			27,768 15,076
1012049	OA C0862 AA	PROGRAM ANALYST 3	1	.50	12.00	02	4,413.00			52,956 44,777		52,956 44,777
1012050	OA C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240
1012051	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.63	15.00	02	2,546.00			38,190 29,347		38,190 29,347
1012052	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691
1012053	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.63	15.00	02	4,019.00			60,285 35,250		60,285 35,250
1012054	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.63	15.00	02	4,019.00			60,285 35,250		60,285 35,250
1012055	OA C1244 AA	FISCAL ANALYST 2	1	.31	7.50	02	4,019.00			30,143 27,196		30,143 27,196
1012056	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.31	7.50	02	4,628.00			34,710 28,416		34,710 28,416
1012057	OA C1115 AA	RESEARCH ANALYST 1	1	.25	6.00	02	2,775.00			16,650 13,382		16,650 13,382
TOTAL PICS SALARY								6,930-	48,672	461,681		503,423
TOTAL PICS OPE								6,764	28,318	299,785		334,867
TOTAL PICS PERSONAL SERVICES =			11	5.39	129.00			166-	76,990	761,466		838,290

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Oregon Health Authority  
2013-15 Biennium**

**Agency Number: 44300  
Cross Reference Number: 44300-020-06-00-00000**

<i>Source</i>	<b>2009-11 Actuals</b>	<b>2011-13 Leg Adopted Budget</b>	<b>2011-13 Leg Approved Budget</b>	<b>2013-15 Agency Request Budget</b>	<b>2013-15 Governor's Budget</b>	<b>2013-15 Leg Adopted Budget</b>
<b>Other Funds</b>						
Other Selective Taxes	1,380,000	-	-	-	-	-
Business Lic and Fees	7,774,747	11,213,135	11,213,135	7,379,041	7,379,041	-
Non-business Lic. and Fees	3,857,538	8,978,955	9,541,247	16,139,349	16,139,349	-
Charges for Services	18,969,232	19,176,506	18,330,477	24,517,323	24,517,323	-
Admin and Service Charges	90,927	272,199	272,199	-	-	-
Fines and Forfeitures	20,180	-	-	-	-	-
Interest Income	5,209	274	-	5,568	5,568	-
Sales Income	5,346,965	7,736,905	6,322,885	5,362,826	5,362,826	-
Donations	1,735,835	1,544,728	1,544,728	283,030	283,030	-
Grants (Non-Fed)	-	1,417,223	1,102,161	1,188,283	1,188,283	-
Other Revenues	24,312,711	15,954,291	13,372,330	10,542,880	10,703,943	-
Transfer In - Intrafund	16,426,863	-	-	-	-	-
Transfer from Agy-Res Equity	-	3,196,174	3,196,174	-	-	-
Transfer In Other	-	2,082,000	3,544,753	-	-	-
Tsfr From Revenue, Dept of	324,765	16,900,824	16,900,824	16,411,764	16,207,824	-
Tsfr From Military Dept, Or	800,734	-	-	-	-	-
Tsfr From Police, Dept of State	36,868	34,144	34,144	-	-	-
Tsfr From Energy, Dept of	23,353	48,754	48,754	49,924	49,924	-
Tsfr From Consumer/Bus Svcs	-	1,380,000	1,380,000	362,900	362,900	-
Tsfr From Employment Dept	300,000	-	-	-	-	-
Tsfr From Education, Dept of	-	53,688	53,688	-	-	-
Tsfr From Agriculture, Dept of	118,174	101,351	101,351	103,783	103,783	-
Tsfr From Transportation, Dept	157,134	-	-	-	-	-
Tsfr From Health Rel Lic Bds	33,998	36,450	36,450	36,450	36,450	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Oregon Health Authority  
2013-15 Biennium

Agency Number: 44300  
Cross Reference Number: 44300-020-06-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Board of Dentistry	163,539	180,000	180,000	175,500	175,500	-
Tsfr From Oregon Medical Board	641,093	600,000	600,000	693,955	693,955	-
Tsfr From Nursing, Bd of	-	97,020	97,020	106,885	106,885	-
Tsfr From Board of Pharmacy	224,244	231,390	231,390	260,145	260,145	-
Tsfr From Housing and Com Svcs	114,498	-	-	-	-	-
Transfer Out - Intrafund	(1,171,214)	-	-	-	-	-
Transfer to General Fund	-	-	(1,500,000)	-	-	-
Tsfr To Or Health & Science U	(5,500)	-	-	-	-	-
Tsfr To Health Rel Lic Bds	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>Total Other Funds</b>	<b>\$81,681,893</b>	<b>\$90,373,135</b>	<b>\$85,740,834</b>	<b>\$82,709,606</b>	<b>\$82,666,729</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	294,024,978	289,820,338	295,531,196	278,844,991	289,946,862	-
Tsfr From Housing and Com Svcs	824,649	-	-	-	-	-
Tsfr To OR Business Development	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
Tsfr To Environmental Quality	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
Tsfr To Or Health & Science U	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>Total Federal Funds</b>	<b>\$229,732,241</b>	<b>\$244,662,175</b>	<b>\$250,373,033</b>	<b>\$260,127,085</b>	<b>\$274,980,107</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
<b>Total Nonlimited Other Funds</b>	<b>\$33,312,480</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
<b>Total Nonlimited Federal Funds</b>	<b>\$98,526,066</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>\$102,729,051</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Public Health Program**  
**Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,925,927	-	-	-	-	-	1,925,927
Federal Funds	-	-	-	41,857	-	-	41,857
<b>Total Revenues</b>	<b>\$1,925,927</b>	<b>-</b>	<b>-</b>	<b>\$41,857</b>	<b>-</b>	<b>-</b>	<b>\$1,967,784</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	2,753	301	-	-	3,054
Overtime Payments	392	-	396	830	-	-	1,618
Shift Differential	-	-	25	18	-	-	43
All Other Differential	5,840	-	2,701	3,540	-	-	12,081
Public Employees' Retire Cont	1,189	-	594	838	-	-	2,621
Pension Obligation Bond	(138,480)	-	310,178	220,346	-	-	392,044
Social Security Taxes	477	-	449	357	-	-	1,283
Unemployment Assessments	391	-	209	-	-	-	600
Mass Transit Tax	(12,709)	-	16,125	-	-	-	3,416
Vacancy Savings	2,068,828	-	(91,208)	(184,401)	-	-	1,793,219
Reconciliation Adjustment	(1)	-	1	(1)	-	-	(1)
<b>Total Personal Services</b>	<b>\$1,925,927</b>	<b>-</b>	<b>\$242,223</b>	<b>\$41,828</b>	<b>-</b>	<b>-</b>	<b>\$2,209,978</b>
<b>Total Expenditures</b>							
Total Expenditures	1,925,927	-	242,223	41,828	-	-	2,209,978
<b>Total Expenditures</b>	<b>\$1,925,927</b>	<b>-</b>	<b>\$242,223</b>	<b>\$41,828</b>	<b>-</b>	<b>-</b>	<b>\$2,209,978</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Public Health Program  
 Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(242,223)	29	-	-	(242,194)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$242,223)</b>	<b>\$29</b>	<b>-</b>	<b>-</b>	<b>(\$242,194)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	2,752,876	-	-	2,752,876
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,752,876</b>	<b>-</b>	<b>-</b>	<b>\$2,752,876</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	1,752,408	-	-	1,752,408
Empl. Rel. Bd. Assessments	-	-	-	680	-	-	680
Public Employees' Retire Cont	-	-	-	334,182	-	-	334,182
Social Security Taxes	-	-	-	134,060	-	-	134,060
Worker's Comp. Assess. (WCD)	-	-	-	1,003	-	-	1,003
Flexible Benefits	-	-	-	518,976	-	-	518,976
Reconciliation Adjustment	-	-	-	1	-	-	1
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,741,310</b>	<b>-</b>	<b>-</b>	<b>\$2,741,310</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	2,741,310	-	-	2,741,310
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,741,310</b>	<b>-</b>	<b>-</b>	<b>\$2,741,310</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	11,566	-	-	11,566
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,566</b>	<b>-</b>	<b>-</b>	<b>\$11,566</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							17
<b>Total Positions</b>	-	-	-	-	-	-	<b>17</b>
<b>Total FTE</b>							
Total FTE							17.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>17.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Public Health Program**  
**Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	661,290	-	-	-	-	-	661,290
Other Revenues	-	-	92,044	-	-	-	92,044
Federal Funds	-	-	-	4,382,030	-	-	4,382,030
<b>Total Revenues</b>	<b>\$661,290</b>	<b>-</b>	<b>\$92,044</b>	<b>\$4,382,030</b>	<b>-</b>	<b>-</b>	<b>\$5,135,364</b>

**Services & Supplies**

Instate Travel	8,804	-	13,145	54,341	-	-	76,290
Out of State Travel	691	-	3,825	17,521	-	-	22,037
Employee Training	1,307	-	3,328	13,192	-	-	17,827
Office Expenses	10,007	-	22,440	48,885	-	-	81,332
Telecommunications	2,802	-	5,344	25,529	-	-	33,675
Data Processing	-	-	659	163	-	-	822
Publicity and Publications	13,101	-	6,959	78,174	-	-	98,234
Professional Services	14,794	-	165,219	636,040	-	-	816,053
IT Professional Services	-	-	16,527	1,014	-	-	17,541
Attorney General	7,297	-	50,385	21,257	-	-	78,939
Dispute Resolution Services	-	-	33	-	-	-	33
Employee Recruitment and Develop	-	-	-	10	-	-	10
Dues and Subscriptions	313	-	743	2,988	-	-	4,044
Facilities Maintenance	-	-	-	143	-	-	143
Medical Services and Supplies	14,014	-	324,340	97,936	-	-	436,290
Agency Program Related S and S	16,345	-	19,731	37,242	-	-	73,318
Intra-agency Charges	2,847	-	-	-	-	-	2,847
Other Services and Supplies	1,170	-	18,716	4,847	-	-	24,733
Expendable Prop 250 - 5000	1,015	-	4,316	22,711	-	-	28,042



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	815	2,800	-	-	3,615
<b>Total Services &amp; Supplies</b>	<b>\$94,507</b>	<b>-</b>	<b>\$656,525</b>	<b>\$1,064,793</b>	<b>-</b>	<b>-</b>	<b>\$1,815,825</b>
<b>Capital Outlay</b>							
Technical Equipment	268	-	651	20,355	-	-	21,274
<b>Total Capital Outlay</b>	<b>\$268</b>	<b>-</b>	<b>\$651</b>	<b>\$20,355</b>	<b>-</b>	<b>-</b>	<b>\$21,274</b>
<b>Special Payments</b>							
Dist to Counties	559,082	-	100,156	2,822,599	-	-	3,481,837
Dist to Other Gov Unit	1,678	-	-	17,887	-	-	19,565
Dist to Non-Gov Units	3,355	-	2,157	376,358	-	-	381,870
Dist to Individuals	2,400	-	-	52,916	-	-	55,316
Other Special Payments	-	-	-	19,205	-	-	19,205
Spc Pmt to Environmental Quality	-	-	-	7,382	-	-	7,382
Spc Pmt to Agriculture, Dept of	-	-	-	535	-	-	535
<b>Total Special Payments</b>	<b>\$566,515</b>	<b>-</b>	<b>\$102,313</b>	<b>\$3,296,882</b>	<b>-</b>	<b>-</b>	<b>\$3,965,710</b>
<b>Total Expenditures</b>							
Total Expenditures	661,290	-	759,489	4,382,030	-	-	5,802,809
<b>Total Expenditures</b>	<b>\$661,290</b>	<b>-</b>	<b>\$759,489</b>	<b>\$4,382,030</b>	<b>-</b>	<b>-</b>	<b>\$5,802,809</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 031 - Standard Inflation

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(667,445)	-	-	-	(667,445)
<b>Total Ending Balance</b>	-	-	<b>(\$667,445)</b>	-	-	-	<b>(\$667,445)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	157,165	-	-	-	-	-	157,165
Other Revenues	-	-	6,666	-	-	-	6,666
Federal Funds	-	-	-	65,290	-	-	65,290
<b>Total Revenues</b>	<b>\$157,165</b>	<b>-</b>	<b>\$6,666</b>	<b>\$65,290</b>	<b>-</b>	<b>-</b>	<b>\$229,121</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	14,918	-	-	-	14,918
Medical Services and Supplies	9,344	-	216,226	65,290	-	-	290,860
Agency Program Related S and S	1,157	-	-	-	-	-	1,157
<b>Total Services &amp; Supplies</b>	<b>\$10,501</b>	<b>-</b>	<b>\$231,144</b>	<b>\$65,290</b>	<b>-</b>	<b>-</b>	<b>\$306,935</b>
<b>Special Payments</b>							
Dist to Counties	146,664	-	26,400	-	-	-	173,064
<b>Total Special Payments</b>	<b>\$146,664</b>	<b>-</b>	<b>\$26,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$173,064</b>
<b>Total Expenditures</b>							
Total Expenditures	157,165	-	257,544	65,290	-	-	479,999
<b>Total Expenditures</b>	<b>\$157,165</b>	<b>-</b>	<b>\$257,544</b>	<b>\$65,290</b>	<b>-</b>	<b>-</b>	<b>\$479,999</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(250,878)	-	-	-	(250,878)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$250,878)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$250,878)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,017,100	-	-	-	-	-	1,017,100
Other Revenues	-	-	450,637	-	-	-	450,637
Federal Funds	-	-	-	(450,637)	-	-	(450,637)
Tsfr From Consumer/Bus Svcs	-	-	(1,017,100)	-	-	-	(1,017,100)
<b>Total Revenues</b>	<b>\$1,017,100</b>	<b>-</b>	<b>(\$566,463)</b>	<b>(\$450,637)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	255,264	(255,264)	-	-	-
Empl. Rel. Bd. Assessments	-	-	120	(120)	-	-	-
Public Employees' Retire Cont	-	-	48,680	(48,680)	-	-	-
Social Security Taxes	-	-	19,528	(19,528)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	177	(177)	-	-	-
Flexible Benefits	-	-	91,584	(91,584)	-	-	-
Reconciliation Adjustment	-	-	(1)	1	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$415,352</b>	<b>(\$415,352)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	8,085	(8,085)	-	-	-
Employee Training	-	-	2,226	(2,226)	-	-	-
Office Expenses	-	-	15,384	(15,384)	-	-	-
Telecommunications	-	-	6,507	(6,507)	-	-	-
Other Services and Supplies	-	-	1,398	(1,398)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$33,600</b>	<b>(\$33,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Counties	1,017,100	-	(1,017,100)	-	-	-	-
<b>Total Special Payments</b>	<b>\$1,017,100</b>	<b>-</b>	<b>(\$1,017,100)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	1,017,100	-	(568,148)	(448,952)	-	-	-
<b>Total Expenditures</b>	<b>\$1,017,100</b>	<b>-</b>	<b>(\$568,148)</b>	<b>(\$448,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,685	(1,685)	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,685</b>	<b>(\$1,685)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Public Health Program**  
**Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(173,120)	-	-	-	-	-	(173,120)
Other Revenues	-	-	48,667	-	-	-	48,667
Federal Funds	-	-	-	(88,841)	-	-	(88,841)
Tsfr From Oregon Medical Board	-	-	46,370	-	-	-	46,370
Tsfr From Nursing, Bd of	-	-	9,865	-	-	-	9,865
<b>Total Revenues</b>	<b>(\$173,120)</b>	<b>-</b>	<b>\$104,902</b>	<b>(\$88,841)</b>	<b>-</b>	<b>-</b>	<b>(\$157,059)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(114,605)	-	(4,998)	(58,909)	-	-	(178,512)
Empl. Rel. Bd. Assessments	(26)	-	(1)	(13)	-	-	(40)
Public Employees' Retire Cont	(21,855)	-	(953)	(11,234)	-	-	(34,042)
Social Security Taxes	(8,767)	-	(383)	(4,506)	-	-	(13,656)
Worker's Comp. Assess. (WCD)	(38)	-	(2)	(19)	-	-	(59)
Mass Transit Tax	(1,041)	-	(30)	-	-	-	(1,071)
Flexible Benefits	(19,599)	-	(855)	(10,074)	-	-	(30,528)
<b>Total Personal Services</b>	<b>(\$165,931)</b>	<b>-</b>	<b>(\$7,222)</b>	<b>(\$84,755)</b>	<b>-</b>	<b>-</b>	<b>(\$257,908)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	22,705	-	(75)	(890)	-	-	21,740
Employee Training	-	-	(21)	(245)	-	-	(266)
Office Expenses	-	-	(144)	(1,692)	-	-	(1,836)
Telecommunications	-	-	(61)	(716)	-	-	(777)
Publicity and Publications	-	-	-	(585,965)	-	-	(585,965)
Professional Services	-	-	750,000	550,827	-	-	1,300,827

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Public Health Program**  
**Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	7,517	-	-	7,517
Agency Program Related S and S	937,406	-	-	437,842	-	-	1,375,248
Intra-agency Charges	(121,459)	-	-	-	-	-	(121,459)
Other Services and Supplies	-	-	56,222	27,467	-	-	83,689
<b>Total Services &amp; Supplies</b>	<b>\$838,652</b>	<b>-</b>	<b>\$805,921</b>	<b>\$434,145</b>	<b>-</b>	<b>-</b>	<b>\$2,078,718</b>
<b>Capital Outlay</b>							
Technical Equipment	(401)	-	-	(290,468)	-	-	(290,869)
<b>Total Capital Outlay</b>	<b>(\$401)</b>	<b>-</b>	<b>-</b>	<b>(\$290,468)</b>	<b>-</b>	<b>-</b>	<b>(\$290,869)</b>
<b>Special Payments</b>							
Dist to Counties	(845,440)	-	327,940	(467,489)	-	-	(984,989)
Dist to Other Gov Unit	-	-	-	(147,374)	-	-	(147,374)
Dist to Non-Gov Units	-	-	-	467,489	-	-	467,489
<b>Total Special Payments</b>	<b>(\$845,440)</b>	<b>-</b>	<b>\$327,940</b>	<b>(\$147,374)</b>	<b>-</b>	<b>-</b>	<b>(\$664,874)</b>
<b>Total Expenditures</b>							
Total Expenditures	(173,120)	-	1,126,639	(88,452)	-	-	865,067
<b>Total Expenditures</b>	<b>(\$173,120)</b>	<b>-</b>	<b>\$1,126,639</b>	<b>(\$88,452)</b>	<b>-</b>	<b>-</b>	<b>\$865,067</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,021,737)	(389)	-	-	(1,022,126)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$1,021,737)</b>	<b>(\$389)</b>	<b>-</b>	<b>-</b>	<b>(\$1,022,126)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Health Program  
 Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(184,720)	-	-	-	-	-	(184,720)
Other Revenues	-	-	(150,985)	-	-	-	(150,985)
Federal Funds	-	-	-	(319,970)	-	-	(319,970)
<b>Total Revenues</b>	<b>(\$184,720)</b>	<b>-</b>	<b>(\$150,985)</b>	<b>(\$319,970)</b>	<b>-</b>	<b>-</b>	<b>(\$655,675)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(130,532)	-	(96,494)	(216,710)	-	-	(443,736)
Empl. Rel. Bd. Assessments	(25)	-	(37)	(58)	-	-	(120)
Public Employees' Retire Cont	(24,893)	-	(18,401)	(41,326)	-	-	(84,620)
Social Security Taxes	(9,738)	-	(7,382)	(16,251)	-	-	(33,371)
Worker's Comp. Assess. (WCD)	(37)	-	(55)	(85)	-	-	(177)
Flexible Benefits	(19,496)	-	(27,979)	(44,109)	-	-	(91,584)
Reconciliation Adjustment	1	-	-	(1)	-	-	-
<b>Total Personal Services</b>	<b>(\$184,720)</b>	<b>-</b>	<b>(\$150,348)</b>	<b>(\$318,540)</b>	<b>-</b>	<b>-</b>	<b>(\$653,608)</b>
<b>Total Expenditures</b>							
Total Expenditures	(184,720)	-	(150,348)	(318,540)	-	-	(653,608)
<b>Total Expenditures</b>	<b>(\$184,720)</b>	<b>-</b>	<b>(\$150,348)</b>	<b>(\$318,540)</b>	<b>-</b>	<b>-</b>	<b>(\$653,608)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(637)	(1,430)	-	-	(2,067)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$637)</b>	<b>(\$1,430)</b>	<b>-</b>	<b>-</b>	<b>(\$2,067)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Public Health Program  
 Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(3)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(3)</b>
<b>Total FTE</b>							
Total FTE							(3.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(3.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(26,003)	-	-	-	-	-	(26,003)
<b>Total Revenues</b>	<b>(\$26,003)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$26,003)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(26,003)	-	(95,545)	(192,829)	-	-	(314,377)
<b>Total Personal Services</b>	<b>(\$26,003)</b>	<b>-</b>	<b>(\$95,545)</b>	<b>(\$192,829)</b>	<b>-</b>	<b>-</b>	<b>(\$314,377)</b>
<b>Total Expenditures</b>							
Total Expenditures	(26,003)	-	(95,545)	(192,829)	-	-	(314,377)
<b>Total Expenditures</b>	<b>(\$26,003)</b>	<b>-</b>	<b>(\$95,545)</b>	<b>(\$192,829)</b>	<b>-</b>	<b>-</b>	<b>(\$314,377)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	95,545	192,829	-	-	288,374
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$95,545</b>	<b>\$192,829</b>	<b>-</b>	<b>-</b>	<b>\$288,374</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(207,777)	-	-	-	-	-	(207,777)
<b>Total Revenues</b>	<b>(\$207,777)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$207,777)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(207,777)	-	(763,450)	(1,540,799)	-	-	(2,512,026)
<b>Total Personal Services</b>	<b>(\$207,777)</b>	<b>-</b>	<b>(\$763,450)</b>	<b>(\$1,540,799)</b>	<b>-</b>	<b>-</b>	<b>(\$2,512,026)</b>
<b>Total Expenditures</b>							
Total Expenditures	(207,777)	-	(763,450)	(1,540,799)	-	-	(2,512,026)
<b>Total Expenditures</b>	<b>(\$207,777)</b>	<b>-</b>	<b>(\$763,450)</b>	<b>(\$1,540,799)</b>	<b>-</b>	<b>-</b>	<b>(\$2,512,026)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	763,450	1,540,799	-	-	2,304,249
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$763,450</b>	<b>\$1,540,799</b>	<b>-</b>	<b>-</b>	<b>\$2,304,249</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Health Authority**  
**Pkg: 094 - December 2012 Rebalance**

**Cross Reference Name: Public Health Program**  
**Cross Reference Number: 44300-020-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	161,063	-	-	-	161,063
Federal Funds	-	-	-	11,101,871	-	-	11,101,871
Tsfr From Revenue, Dept of	-	-	(203,940)	-	-	-	(203,940)
<b>Total Revenues</b>	-	-	<b>(\$42,877)</b>	<b>\$11,101,871</b>	-	-	<b>\$11,058,994</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	(6,930)	-	48,672	461,681	-	-	503,423
All Other Differential	131	-	2,506	21,249	-	-	23,886
Empl. Rel. Bd. Assessments	11	-	20	231	-	-	262
Public Employees' Retire Cont	(1,296)	-	9,759	92,093	-	-	100,556
Social Security Taxes	(520)	-	3,915	36,946	-	-	40,341
Worker's Comp. Assess. (WCD)	16	-	30	341	-	-	387
Flexible Benefits	8,588	-	15,264	175,852	-	-	199,704
<b>Total Personal Services</b>	-	-	<b>\$80,166</b>	<b>\$788,393</b>	-	-	<b>\$868,559</b>

**Services & Supplies**

Instate Travel	-	-	674	13,137	-	-	13,811
Employee Training	-	-	186	3,619	-	-	3,805
Office Expenses	-	-	1,282	25,000	-	-	26,282
Telecommunications	-	-	542	10,576	-	-	11,118
Professional Services	-	-	72,451	7,910,890	-	-	7,983,341
Intra-agency Charges	-	-	5,645	74,011	-	-	79,656

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Health Authority  
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Public Health Program  
Cross Reference Number: 44300-020-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	117	2,272	-	-	2,389
<b>Total Services &amp; Supplies</b>	-	-	<b>\$80,897</b>	<b>\$8,039,505</b>	-	-	<b>\$8,120,402</b>
<b>Special Payments</b>							
Dist to Counties	-	-	(203,940)	2,273,973	-	-	2,070,033
<b>Total Special Payments</b>	-	-	<b>(\$203,940)</b>	<b>\$2,273,973</b>	-	-	<b>\$2,070,033</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(42,877)	11,101,871	-	-	11,058,994
<b>Total Expenditures</b>	-	-	<b>(\$42,877)</b>	<b>\$11,101,871</b>	-	-	<b>\$11,058,994</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							11
<b>Total Positions</b>	-	-	-	-	-	-	<b>11</b>
<b>Total FTE</b>							
Total FTE							5.89
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.89</b>

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	12,479,275	6,379,594	7,199,584	8,455,349	8,410,918	-
Other Funds	25,992,462	35,164,863	35,164,863	38,404,986	38,248,557	-
Federal Funds	64,768,110	69,258,919	70,522,160	74,262,811	73,953,107	-
All Funds	103,239,847	110,803,376	112,886,607	121,123,146	120,612,582	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	7,461,631	3,417,557	3,594,707	3,594,707	3,594,707	-
Other Funds	39,498,997	26,881,273	32,488,267	32,488,267	32,488,267	-
Federal Funds	37,210,600	42,023,998	40,943,467	40,943,467	40,943,467	-
All Funds	84,171,228	72,322,828	77,026,441	77,026,441	77,026,441	-
<b>CAPITAL OUTLAY</b>						
General Fund	29,808	10,807	11,199	11,199	11,199	-
Other Funds	156,111	27,133	27,133	27,133	27,133	-
Federal Funds	805,722	1,352,817	1,352,817	1,352,817	1,352,817	-
All Funds	991,641	1,390,757	1,391,149	1,391,149	1,391,149	-
<b>SPECIAL PAYMENTS</b>						
General Fund	26,048,112	22,779,200	23,604,825	23,604,825	23,604,825	-
Other Funds	9,403,246	9,958,272	9,458,272	9,458,272	9,458,272	-
Federal Funds	126,947,809	132,026,441	137,369,987	137,369,987	137,369,987	-
All Funds	162,399,167	164,763,913	170,433,084	170,433,084	170,433,084	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	46,018,826	32,587,158	34,410,315	35,666,080	35,621,649	-
Other Funds	75,050,816	72,031,541	77,138,535	80,378,658	80,222,229	-
Federal Funds	229,732,241	244,662,175	250,188,431	253,929,082	253,619,378	-
All Funds	350,801,883	349,280,874	361,737,281	369,973,820	369,463,256	-
<b>AUTHORIZED POSITIONS</b>	733	695	695	683	683	-
<b>AUTHORIZED FTE</b>	682.08	683.30	683.30	669.32	669.32	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	1,925,968	1,925,927	-
Other Funds	-	-	-	242,244	242,223	-
Federal Funds	-	-	-	41,857	41,828	-
All Funds	-	-	-	2,210,069	2,209,978	-
<b>021 PHASE-IN</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	2,752,876	2,741,310	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	17	17	-
<b>AUTHORIZED FTE</b>	-	-	-	17.00	17.00	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						



Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	94,507	94,507	-
Other Funds	-	-	-	656,525	656,525	-
Federal Funds	-	-	-	1,064,793	1,064,793	-
All Funds	-	-	-	1,815,825	1,815,825	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	268	268	-
Other Funds	-	-	-	651	651	-
Federal Funds	-	-	-	20,355	20,355	-
All Funds	-	-	-	21,274	21,274	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	566,515	566,515	-
Other Funds	-	-	-	102,313	102,313	-
Federal Funds	-	-	-	3,296,882	3,296,882	-
All Funds	-	-	-	3,965,710	3,965,710	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	10,501	10,501	-
Other Funds	-	-	-	231,144	231,144	-
Federal Funds	-	-	-	65,290	65,290	-
All Funds	-	-	-	306,935	306,935	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	146,664	146,664	-
Other Funds	-	-	-	26,400	26,400	-
All Funds	-	-	-	173,064	173,064	-
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	417,037	415,352	-
Federal Funds	-	-	-	(417,037)	(415,352)	-
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	33,600	33,600	-
Federal Funds	-	-	-	(33,600)	(33,600)	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	1,017,100	1,017,100	-
Other Funds	-	-	-	(1,017,100)	(1,017,100)	-
All Funds	-	-	-	-	-	-
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(166,687)	(165,931)	-
Other Funds	-	-	-	(7,255)	(7,222)	-
Federal Funds	-	-	-	(85,144)	(84,755)	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(259,086)	(257,908)	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	838,652	838,652	-
Other Funds	-	-	-	805,921	805,921	-
Federal Funds	-	-	-	434,145	434,145	-
All Funds	-	-	-	2,078,718	2,078,718	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	(401)	(401)	-
Federal Funds	-	-	-	(290,468)	(290,468)	-
All Funds	-	-	-	(290,869)	(290,869)	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(845,440)	(845,440)	-
Other Funds	-	-	-	327,940	327,940	-
Federal Funds	-	-	-	(147,374)	(147,374)	-
All Funds	-	-	-	(664,874)	(664,874)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(1)	(1)	-
<b>AUTHORIZED FTE</b>	-	-	-	(1.00)	(1.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	3,587,647	3,588,362	-
Other Funds	-	-	-	1,819,420	1,817,747	-
Federal Funds	-	-	-	6,702,575	6,693,054	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	12,109,642	12,099,163	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	16	16	-
<b>AUTHORIZED FTE</b>	-	-	-	16.00	16.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	46,018,826	32,587,158	34,410,315	39,253,727	39,210,011	-
Other Funds	75,050,816	72,031,541	77,138,535	82,198,078	82,039,976	-
Federal Funds	229,732,241	244,662,175	250,188,431	260,631,657	260,312,432	-
All Funds	350,801,883	349,280,874	361,737,281	382,083,462	381,562,419	-
<b>AUTHORIZED POSITIONS</b>	733	695	695	699	699	-
<b>AUTHORIZED FTE</b>	682.08	683.30	683.30	685.32	685.32	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>081 MAY 2012 E-BOARD</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(185,582)	(184,720)	-
Other Funds	-	-	-	(150,985)	(150,348)	-
Federal Funds	-	-	-	(319,970)	(318,540)	-
All Funds	-	-	-	(656,537)	(653,608)	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(3)	(3)	-
<b>AUTHORIZED FTE</b>	-	-	-	(3.00)	(3.00)	-
<b>092 PERS TAXATION POLICY</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(26,003)	-
Other Funds	-	-	-	-	(95,545)	-
Federal Funds	-	-	-	-	(192,829)	-
All Funds	-	-	-	-	(314,377)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(207,777)	-
Other Funds	-	-	-	-	(763,450)	-
Federal Funds	-	-	-	-	(1,540,799)	-
All Funds	-	-	-	-	(2,512,026)	-
<b>094 DECEMBER 2012 REBALANCE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	80,166	-
Federal Funds	-	-	-	-	788,393	-
All Funds	-	-	-	-	868,559	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	80,897	-
Federal Funds	-	-	-	-	8,039,505	-
All Funds	-	-	-	-	8,120,402	-
<b>SPECIAL PAYMENTS</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(203,940)	-
Federal Funds	-	-	-	-	2,273,973	-
All Funds	-	-	-	-	2,070,033	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	11	-
<b>AUTHORIZED FTE</b>	-	-	-	-	5.89	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	(185,582)	(418,500)	-
Other Funds	-	-	-	(150,985)	(1,052,220)	-
Federal Funds	-	-	-	(319,970)	9,049,703	-
All Funds	-	-	-	(656,537)	7,578,983	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	(3)	8	-
<b>AUTHORIZED FTE</b>	-	-	-	(3.00)	2.89	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
Other Funds	75,050,816	72,031,541	77,138,535	82,047,093	80,987,756	-
Federal Funds	229,732,241	244,662,175	250,188,431	260,311,687	269,362,135	-
All Funds	350,801,883	349,280,874	361,737,281	381,426,925	389,141,402	-
<b>AUTHORIZED POSITIONS</b>	733	695	695	696	707	-
<b>AUTHORIZED FTE</b>	682.08	683.30	683.30	682.32	688.21	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
<b>SERVICES &amp; SUPPLIES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	831,606	800,000	800,000	800,000	800,000	-
<b>SPECIAL PAYMENTS</b>						
Other Funds	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
Federal Funds	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
All Funds	131,006,940	141,929,051	141,929,051	141,929,051	141,929,051	-
<b>TOTAL NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	131,838,546	142,729,051	142,729,051	142,729,051	142,729,051	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	131,838,546	142,729,051	142,729,051	142,729,051	142,729,051	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
Federal Funds	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
All Funds	131,838,546	142,729,051	142,729,051	142,729,051	142,729,051	-
<b>OPERATING BUDGET</b>						
General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
Other Funds	108,363,296	112,031,541	117,138,535	122,047,093	120,987,756	-
Federal Funds	328,258,307	347,391,226	352,917,482	363,040,738	372,091,186	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Public Health Program

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	482,640,429	492,009,925	504,466,332	524,155,976	531,870,453	-
<b>AUTHORIZED POSITIONS</b>	733	695	695	696	707	-
<b>AUTHORIZED FTE</b>	682.08	683.30	683.30	682.32	688.21	-
<b>TOTAL BUDGET</b>						
General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
Other Funds	108,363,296	112,031,541	117,138,535	122,047,093	120,987,756	-
Federal Funds	328,258,307	347,391,226	352,917,482	363,040,738	372,091,186	-
All Funds	482,640,429	492,009,925	504,466,332	524,155,976	531,870,453	-
<b>AUTHORIZED POSITIONS</b>	733	695	695	696	707	-
<b>AUTHORIZED FTE</b>	682.08	683.30	683.30	682.32	688.21	-



## 2013-15 Policy Option Package

<b><u>Agency Name:</u></b>	Department of Human Services (DHS)/Oregon Health Authority (OHA)
<b><u>Program Area Name:</u></b>	Shared Services
<b><u>Program Name:</u></b>	Office of Information Services
<b><u>Policy Option Package Initiative:</u></b>	N/A
<b><u>Policy Option Package Title:</u></b>	Computer and Network Infrastructure Investments
<b><u>Policy Option Package Number:</u></b>	401
<b><u>Related Legislation:</u></b>	N/A
<b><u>Program Funding Team:</u></b>	Improving Government

**Summary**  
**Statement:**

**"This POP reflects changes to allow for balancing the Governor's budget based on recommendations from the Improving Government leadership team. Funding amounts on page 2 have been updated to reflect the reduced amounts in the Governors Balanced Budget."**

DHS and OHA will have up to 66% of active computers over five year of age which is beyond industry standard lifecycle and slows down productivity. The State Data Center has also not upgraded DHS/OHA network infrastructure in over nine years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. The worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP; support for these systems will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring health and safety of Oregonians.

<b><u>Total GBB Reduced</u></b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	<b><u>1,737,806</u></b>	<b><u>2,366,211</u></b>	<b><u>1,737,806</u></b>	<b><u>\$ 5,841,823</u></b>
<b><u>DHS</u></b>	<b><u>\$1,070,139</u></b>	<b><u>\$7,068</u></b>	<b><u>\$1,071,139</u></b>	<b><u>2,149,346</u></b>
<b><u>OHA</u></b>	<b><u>\$666,667</u></b>	<b><u>\$2,359,143</u></b>	<b><u>\$666,667</u></b>	<b><u>3,692,477</u></b>

<b><u>Total Agency Request</u></b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	<b><u>5,213,417</u></b>	<b><u>2,373,125</u></b>	<b><u>5,213,417</u></b>	<b><u>\$ 12,799,959</u></b>
<b><u>DHS</u></b>	<b><u>\$3,213,417</u></b>	<b><u>\$7,068</u></b>	<b><u>\$3,213,417</u></b>	<b><u>6,433,902</u></b>
<b><u>OHA</u></b>	<b><u>\$2,000,000</u></b>	<b><u>\$2,366,057</u></b>	<b><u>\$2,000,000</u></b>	<b><u>6,366,057</u></b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

The focus of activity for FY13-15 is on increasing program performance and delivery, caseworker effectiveness and efficiency; and client support. By addressing existing and growing gaps in three key areas (PC refresh, network performance and mobile computing/communications) OHA and DHS will be able to better meet agency and client needs while delivering increased performance through the support of transformation and modernization efforts.

**a) PC Refresh—Meeting Client and Caseworker Needs**

Establish a program for the regular replacement of agency information technology assets as required by the Department of Administrative Services. The Information Technology Asset Inventory/Management policy IRM 107-004-010 requires agencies to support standard lifecycles for agency Information

Technology (IT) assets. In 2011, DHS began replacing PCs that were incapable of supporting future needs (e.g. Windows 7, Office 2010). The allocation of \$1 million by DHS represents a significant investment, but was slightly more than one third of what is needed to simply upgrade platforms that must be replaced. This Policy Option Package represents a long-term effort to fund for the replacement of systems at their end-of-life in order to meet ongoing technology needs for both DHS and OHA.

**b) Network Infrastructure—Supporting Modernization, Improving Efficiency**

Ensure the building infrastructure across all OHA and DHS facilities is capable of support the next generation of network-centric solutions. As modernization investments continue to place increasing demands on the OHA and DHS information technology infrastructure, a commitment to establishing and maintaining a high-performance network environment will be critical to meeting the needs of human services programs, health insurance plans and medical assistance efforts (i.e. Health Insurance Exchange, Health Information Exchange, Coordinated Care Organization web portals, health care analytics, etc.) will. Maintaining a responsive IT network that meets caseworker/client performance/usability demands is essential to the success of virtually all transformation/modernization efforts.

**c) Mobile Computing—Increasing Responsiveness and Productivity**

The increasing use of mobile devices—particularly smartphones and tablets—represents a significant shift in the way clients and caseworkers interact with technology. Legacy BlackBerry solutions are incapable of supporting the needs of the OHA and DHS community going forward, and this POP proposes replacement of the entire inventory with more modern hardware (Apple IOS, Windows 8 mobile, or Android). Replacement of the legacy BlackBerry phone infrastructure with a device that functions as a combination email agent, voice messaging agent, telephone (cellular/landline), video conferencing client and remote application delivery platform can provide OHA and DHS users with a range of capabilities unavailable in the current platform.

## **2. WHY DO DHS and OHA PROPOSE THIS POP?**

As new software applications supporting Coordinated Care Organizations, Health Systems Transformation and the modernization of human services programs are released, performance problems associated with aging computer hardware and network infrastructure will become increasingly severe. The need for more processing power and higher network performance has already been experienced by users of two systems: MMIS and OR-Kids (memory in older systems was more than adequate at the time of purchase, but aging systems failed to meet agency needs and MMIS/OR-Kids users required memory upgrades).

During the 2011–13 biennium the Windows 7 operating system and Office 2010 will be rolled out to all users. The operating system and software applications are the current generation of products from Microsoft and will ensure OHA and DHS computers and computer generated products remain compatible across the agencies and with our public and private counterparts as they move in a similar direction. These changes will tax the capabilities of older systems. The resulting poor performance at the desktop PC level will reduce productivity and service delivery.

A 4-year PC lifecycle replacement is the accepted industry best practice for mainstream users to maintain acceptable computer performance for staff productivity. In addition, Microsoft operating system lifecycles typically follow a 4-year cycle from the release to obsolescence. The Windows 7 operating system is the current replacement for the decade old Windows XP platform. As part of the replacement of agency PCs, the technology consulting firm Gartner recommends refreshing the client operating system. This makes the next biennium a critical time for PC upgrades. Failure to replace all systems incapable of running Windows 7 will incur significant support costs to both agencies for the maintenance of the obsolete XP platform.

Maintenance costs on new PCs are covered under warranty, while those associated with an aging, out of warranty inventory are handled as a current expense covered by the business. Current PC vendors provide a 3 to 4-year warranty on systems. Extending the lifecycle beyond the 4-year warranty incurs additional costs (e.g. labor, parts and lost productivity) to maintain increasingly obsolete systems. The lost productivity associated with using and remediating installed systems causes resource issues/impacts, delays client service

delivery and shifts technical resources away from operations and toward remediating failing computers and infrastructure.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

Establishing a PC replacement program executed in parallel with efforts to remediate applications to run in the Windows 7 environment is essential. Given the limitations associated with an aging PC inventory and the operational demands of OHA transformation and DHS modernization, outdated legacy systems should be targeted for immediate replacement. Based on industry best practice, software demands, and hardware maintenance needs, DHS and OHA should strive to achieve a 4-year PC lifecycle replacement plan. In practice this would necessitate replacing approximately 2,750 systems per year (5,500 per biennium). Implementing a PC lifecycle refresh program requires significant investment—there are currently over 3,000 PCs that are greater than 5 years old. The replacement of these aging PCs has been deferred several times due to budget cuts.

**4. IS THIS POP TIED TO A DHS or OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS and OHA MEASURE THE SUCCESS OF THIS POP?**

No.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No statutory changes are required.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

There are no practical alternatives. Windows XP has reached its end-of-life. The average PC in the inventory is already beyond replacement age. Network hardware in many buildings is nearly a decade old. The wide

area network infrastructure is demonstrably incapable of effectively supporting current needs, let alone future demands.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The risks to OHA and DHS program delivery will be significant if the legacy PC inventory is not replaced, the network infrastructure is not upgraded and a forward-looking mobile communications solution are not implemented. IT functionality for both OHA and DHS will degrade increasingly over time until it is no longer supportable. The results will be severe for caseworkers and clients.

A key part of the caseworker environment is the personal computing platform used by staff. Microsoft's XP operating system has been at the center of OHA and DHS computing for over a decade. The majority of PCs in use are aging and many cannot support migration to Windows 7 or Office 2010. IT industry data indicates it can take 18 to 32 months to completely transition to a new operating system environment. While both OHA and DHS are a generation behind in operating systems and general office productivity applications, the problem will be further compounded when the next generation of products is released in late 2012.

Network infrastructure across the OHA and DHS agencies (both internal to buildings and Internet/SDC connectivity) is aging and in need of upgrade/replacement. A majority of the networking hardware in OHA and DHS facilities is 5 to 9 years old. The current wide area network transport infrastructure has been in place for over a decade at a majority of OHA and DHS locations and performance is sub-standard at many of these sites. Without a concerted effort to increase performance, the network as a whole will be unable to support currently projected demands.

The mobile communications solution that is currently fielded across OHA and DHS is the BlackBerry phone. These phones represent an aging platform, and the communications network run by Research-In-Motion (RIM) that is required to use the phones with email and instant messaging is both proprietary and outdated. The emergence of Apple's iPhone and Android smartphones (from various vendors) has

dramatically shifted the mobile market. In addition to increased usability and functionality, more modern mobile phones can execute applications beyond anything the legacy BlackBerry is capable of supporting.

Transitioning to a more open platform that does not require a proprietary network simplifies the architecture and opens up a range of potential solutions, including “Bring Your Own Device—BYOD.” A final and quite serious concern is the viability of the RIM corporation (maker of the BlackBerry) going forward. RIM is facing serious challenges that make newer technologies, open platforms, agency specific application storefronts and the risk associated with the current solution critical considerations for OHA and DHS business operations.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

N/A

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** July 1, 2013

**End Date (if applicable):** \_\_\_\_\_

**a. Will there be new responsibilities for DHS or OHA? Specify which Program Area(s) and describe their new responsibilities.**

No new responsibilities.

**b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

No.

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

**d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

<b>PC Refresh</b>	<b># of months</b>	<b>Type</b>
One (1) ISS5 PC Build Team	21 months	Permanent
Four (4) ISS4 PC Build Team	21 months	Permanent
<b>Network Infrastructure</b>	<b># of months</b>	<b>Type</b>
Four (4) ISS6 Infrastructure Techs	21 months	Limited Duration
<b>Mobile Computing</b>	<b># of months</b>	<b>Type</b>
One (1) ISS6 Tech	21 months	Permanent
Two (2) ISS4 Tech	21 months	Permanent



- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

**Start-up Cost Estimates**

<b>PC Refresh</b>	
Replace personal computers in 2013-15 to achieve 4 yr lifecycle	\$702,487
<b>Network Infrastructure</b>	
LAN/WAN Infrastructure upgrades	\$300,000
<b>Mobile Computing</b>	
Mobile Phone Replacement	\$25,000
Collaborative Infrastructure Servers	\$75,000

- f. **What are the ongoing costs?**

**Ongoing Cost Estimates**

<b>PC Refresh</b>	
Replace 260 PCs each month (6,240 per biennium)	\$8,005,920
<b>Mobile Computing</b>	
Mobile Device Management (MDM)	\$48,000
Collaborative Infrastructure Servers	\$336,000

- g. **What are the potential savings?**

N/A

**h. Based on these answers, is there a fiscal impact?**

<u>PC Refresh</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 628,795	\$ 0	\$ 628,795	5	4.40
Services & Supplies	\$ 348,075	\$ 343,827	\$ 354,412	\$1,046,314		
Special Payments	\$ 488,862	\$ 0	\$ 486,386	\$ 975,248		
<b>Subtotal</b>	<b>\$836,937</b>	<b>\$ 972,622</b>	<b>\$840,798</b>	<b>\$ 2,650,357</b>	<b>5</b>	<b>4.40</b>

<u>Network Infrastructure</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 609,213	\$ 0	\$ 609,213	4	3.52
Services & Supplies	\$ 150,000	\$ 238,300	\$ 150,000	\$ 538,300		
Special Payments	\$ 426,186	\$ 0	\$ 423,872	\$ 850,058		
<b>Subtotal</b>	<b>\$ 576,186</b>	<b>\$ 847,513</b>	<b>\$ 573,872</b>	<b>\$ 1,997,571</b>	<b>4</b>	<b>3.52</b>

<u>Mobile Computing</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 417,351	\$ 0	\$ 417,351	3	2.64
Services & Supplies	50,000	\$ 128,725	50,000	228,725		
Special Payments	274,683	\$ 0	273,136	\$ 547,819		
<b>Subtotal</b>	<b>\$ 324,683</b>	<b>\$ 546,076</b>	<b>323,136</b>	<b>\$ 1,193,895</b>	<b>3</b>	<b>2.64</b>

**Note: OF Limitation is built into this POP to support Shared Services Funding.**

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	\$ 1,655,359	0	\$ 1,655,359	12	10.56
Services & Supplies	\$ 548,075	\$ 710,852	\$ 554,412	\$ 1,813,339		
Special Payments	\$ 1,189,731	0	\$ 1,183,394	\$ 2,373,125		
Other	0	0	0	0		
<b>Total</b>	<b>\$1,737,806</b>	<b>\$ 2,366,211</b>	<b>\$ 1,737,806</b>	<b>\$ 5,841,823</b>	<b>12</b>	<b>10.56</b>

**DHS/OHA - Fiscal Impact Summary by Program Area:**

	<u>Program Area 1</u>	<u>Program Area 2</u>	<u>Program Area 3</u>	<u>Program Area 4</u>	<u>Total</u>
<b>General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$ 1,737,806</b>
<b>Other Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$2,366,211</b>
<b>Federal Funds- Ltd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$1,737,806</b>
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$5,841,823</b>
<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.56</b>

## 2013-15 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Office for Oregon Health Policy and Research  
**Program Name:** Health Care Transformation Support  
**Policy Option Package Initiative:** Transformation Support Initiative  
**Policy Option Package Title:** Health Care Transformation Support 2013 – 2015  
**Policy Option Package Number:** 402  
**Related Legislation:** ORS 414.655 & 442.210, 2011 OL, Chapter 602 (HB 3650)  
**Program Funding Team:**

**Summary**  
**Statement:**

This Policy Option Package (POP) is vital to transforming health care delivery to support the state’s efforts to improve quality, provide better care, and lower costs and assist the efforts of Coordinated Care Organizations. This package will support 1)intensive data analytics using All-Payer All-Claims Data Collection Program that is the statewide collection of health care data from all payers in Oregon for intensive data analytics, 2) The Patient-Centered Primary Care Home (PCPCH) Program with PCPCH’s as a key feature of enhanced care coordination, and 3) the Health Evidence Review Commission (HERC) to further develop evidence-based tools for healthcare purchasing decisions

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	<b><u>\$2,615,946</u></b>	<b><u>(\$311,665)</u></b>	<b><u>\$2,162,916</u></b>	<b><u>\$4,467,197</u></b>

## 1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

This Policy Option Package (POP) is vital to transforming health care delivery and supports the state's efforts to improve quality, provide better care, and lower costs. Details of the three major Program Areas under this Package and how they are to be implemented are as follows:

### **Program Area #1: All-Payer All-Claims Data Collection Program**

The All-Payer All-Claims data collection will be a central data source for the production of metrics to evaluate the performance of Coordinated Care Organizations along with other OHA programs and private carriers. APAC holds the promise to give providers better data to benchmark performance and identify quality improvement opportunities and give consumers better cost and quality information. OHA now has two years of APAC data collected spanning January 2010-December 2011. Data is submitted quarterly and is maintained through contract by Milliman. Currently, the APAC dataset collection is funded through State Health Access Program grant that will end in August 2013. This POP would provide funding to ensure that the APAC is supported for the remainder of the 13-15 biennium and allow for intensive data analytics.

### **Program Area #2: Patient-Centered Primary Care Home (PCPCH) Program**

A strong primary care system through a network of recognized Patient-Centered Primary Care Home (PCPCH) providers is a requirement of newly developed Coordinated Care Organizations (CCOs), to the extent practicable. Without sustainable program funding and a system for recognizing PCPCHs, CCOs will not have this strong primary care base to wrap themselves around nor will the OHA be able to meet its goal of providing access to a PCPCH for 75% of Oregonians by 2015. To date, the program has been funded solely by federal grant funds, which is not sustainable for a program of this scope and size. This POP would allow OHPR to continue working across all OHA divisions to successfully implement the PCPCH program (including Medicaid, PEBB and OEBC) and provide technical assistance to recognized PCPCH providers

and all primary care providers pursuing primary care transformation. More specifically, activities currently underway that require sustainability include:

1. Maintenance and refinement of the PCPCH provider standards, including statewide stakeholder input processes;
2. PCPCH provider application development, review, and recognition;
3. PCPCH provider application verification site visits (audit);
4. Development and implementation of provider technical assistance and learning opportunities;
5. Developing opportunities for multi-payer participation in the program; and
6. Program evaluation (linked to health system transformation).

Sustaining the program and its activities will provide expertise and assistance to the Division of Medical Assistance Programs (DMAP) and the rest of the Oregon Health Authority in the development of state plan amendments and other processes to ensure Oregon complies with federal requirements and maximizes any federal or other funding opportunities. Additionally it sustains the linking of PCPCH and CCO implementation across the OHA, development and implementation of processes for client identification and educational tools that can be used by PCPCH sites statewide, and development and implementation of processes for PCPCH provider payments.

### **Program Area #3: Health Evidence Review Commission (HERC)**

With this POP, the Health Evidence Review Commission (HERC) will be able to further the identification and interpretation of comparative effectiveness research necessary to develop evidence-based guidelines, health technology assessments, and coverage guidance. This work is necessary to provide critical information and guidance for both public and private stakeholders to purchase and deliver health care that is both clinically effective and cost-effective. Specifically, it will provide the tools necessary to support Health Evidence Review Commission (HERC) to:

- Partner with existing state, national and international efforts already investing in clinical outcomes and effectiveness research, supporting high quality comparative effectiveness research and using the best available data and evidence to make public and transparent policy decisions. By using clinical outcomes

and effectiveness research, evidence-based guidance can be developed for use across all of Oregon's healthcare sectors regarding the coverage of new and existing procedures and services.

- Develop standard sets of evidence-based guidelines for all providers serving Oregonians, starting with the treatment of chronic conditions, by reviewing and endorsing existing high-quality guidelines whenever possible, and convening experts to create them when they don't exist. As developed, policies can be written to incentivize providers serving patients in publicly funded programs to follow these evidence-based guidelines. The HERC works with private purchasers and health plans in the development of these guidelines, and common policies can be developed that encourage the utilization across both the public and private sectors.
- Develop health technology assessments of new and existing technologies in cases where systematic reviews of evidence have not already been conducted. These assessments can then be translated into easily understood guidance to purchasers and insurers on appropriate coverage decisions.

## **2. WHY DOES OHPR PROPOSE THIS POP?**

HB 2009, Oregon's health care reform legislation, created the Oregon Health Authority to advance the goals of health reform: a healthy population, extraordinary patient care and reasonable costs. This POP would support specific efforts to advance these goals in the areas of providing quality data analytics, improving effect primary care and enhancing care coordination, and developing evidence-based clinic research and guidance. Each of these efforts are key components to Oregon's health system transformation.

Under Program Area #1, this POP includes resources for the Office of Health Analytics within OHPR to continue the implementation of an all payer data collection program that is a cornerstone data source for measuring the performance of OHA, Coordinated Care Organizations, and larger multi-payer health reform efforts. An all-payer data collection program will mean that cost and quality information will be available to all Oregonians based on the experience of the 83% of residents who are insured. This would allow us to understand how well the health care delivery system in Oregon is dealing with key drivers of costs, such as

chronic illnesses, and how well regions within the state compare to other parts of the state.

The Patient Centered Primary Care Home (PCPCH) Program (Program Area #2) is a model of primary care that has been recognized for its potential to advance the goals through a focus on wellness and prevention, coordination of care, active management and support of individuals with special health care needs and a patient and family centered approach to all aspects of care. In its Action Plan for Health, the Oregon Health Policy Board charged the Oregon Health Authority (OHA) with providing access to patient-centered primary care for all of its covered lives including Medicaid, state employees, and Oregon educators. The OHA is also currently reorganizing the way care is delivered to Medicaid beneficiaries to a system of Coordinated Care Organizations (CCOs). A strong primary care system through a network of recognized PCPCH providers will be a requirement of CCOs, to the extent practicable. Without sustainable program funding and a system for recognizing PCPCHs, CCOs will not have this strong primary care base to wrap themselves around nor will the OHA be able to meet its goal of providing access to a PCPCH for 75% of Oregonians by 2015.

In relation to Program Area #3, the Health Evidence Review Commission (HERC) was newly created in January 2012 to do the work of the previous Health Services Commission in its management of the Oregon Health Plan's Prioritized List of Health Services (which serves as the basis of benefits in the Oregon Health Plan) and the health technology assessment work of the previous Health Resources Commission. The HERC applies the evidence-based research in its work with an open forum for stakeholders and consumers on state-wide clinical guidelines and evidence-based coverage guidance, as well as analyzing and disseminating information on the effectiveness and costs of medical technologies. If funded through this POP, the HERC can provide better access to clinical outcomes and effectiveness reviews in developing evidence-based clinical guidelines and health technology assessments that will be helpful to state purchasers of health care as well as private health plans, providers, private purchasers, and the health care system as a whole. Systematic reviews are the building blocks underlying evidence-based practice as they focus attention on the strengths and limits of evidence from research studies about the effectiveness and safety of a clinical intervention. Public purchasers of health care should be conducting and supporting research on the comparative outcomes,



clinical effectiveness, and appropriateness of health care services and health technology devices to meet the needs of Medicaid, the State Children's Health Insurance Program (SCHIP), the Public Employees Benefit Board (PEBB), the Oregon Educator's Benefit Board (OEBB) as well as the recipients of any publicly purchased health care to ensure that Oregonians are getting the right care at the right time and place.

**3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

This POP directly support OHA's mission to further the OHA goals of improved health, higher quality of care, and reduced costs through each of the program areas:

#1: Analysis of APAC data will allow Oregon to analyze, report on, and evaluate OHA and Oregon progress toward health transformation.

#2: Continued support of the PCPCH program will allow Oregon to meet the Oregon Health Policy Board's goal of providing access to a PCPCH for all OHA-covered lives and 75% of all Oregonians by 2015.

#3: Evidence-based guideline and technology effectiveness work by the HERC will improve the lifelong health of Oregonians by encouraging the most effective health care services and discouraging the use of ineffective or harmful services. Reducing the use of ineffective and harmful services will lower health care costs and lead to care that is high in quality and reliability, improving health in the communities through evidence-based interventions.

**4. IS THIS POP TIED TO AN OHPR PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHPR MEASURE THE SUCCESS OF THIS POP?**

Funding this POP would provide the data central to not only monitoring and reporting on the quality, health outcome, and quality measures for Coordinated Care Organizations, but also to assess the impact of health reform across public and private health programs. Transparency in health care cost and quality is central to improvement and is at least indirectly connected to many of the KPMs department wide and provides the

ability to assess the same metrics across private payers as well. There are measures currently included in proposed evaluations of OHA health system transformation directly related to implementation of the PCPCH program and its success. There is also a preliminary program evaluation underway which requires funding outlined in the POP in order to be continued. Further, CCOs are required to report on implementation status of Primary Care Homes within their organizations. More directly, the evidence-based decision tools of the HERC Program Area (#3) of this POP can span all areas of health care services, having the ability to impact all performance measures tied to the effectiveness of treatment depending on the services for which evidence is available for the development of tools; namely KPMs 1-4, KPMs 7-10, KPM 27, KPM 31.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No statutory change is required.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

An alternative to this POP is to continue relying on grant funding for program area continuation. However, current grant funding is either scheduled to end or is unsustainable for the size and scope of these program areas that are an integral to health system transformation. While there is an active process to search for additional grant funding opportunities, none have been identified.

It is also important to note for Program Area #3 that while the use of existing staff could be used to maintain the HERC program at a skeletal level, there would only be a limited number of coverage guidance and likely no evidence-based guidelines or health technology assessments. Work in these areas would also not be viewed as being as credible without involvement of the current contractor, the Center for Evidence-based Policy, or a similarly respected authority on comparative effectiveness research.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

Information from the APAC Data Collection program is already beginning to benefit all OHA programs including PEBB, OEBC and Medicaid, as well as the Oregon Health Exchange and private purchasers who choose to use this data as they make purchasing decisions. In addition, the data will support surveillance activities within the Division of Public Health. Not funding this Program Area would result in the elimination of potential significant future savings the Program can provide.

Not funding this POP would also cause current PCPCH Program activities to halt, resulting in several direct impacts on the OHA and its health system transformation efforts. This program has been widely communicated as a priority of the agency and has caused primary care providers to make significant time and resource investments in the types of transformation required for program participation. Discontinuing the PCPCH Program may cause those providers may be required to stop those efforts and view the agency as not following through on its commitment to primary care transformation. More specifically:

1. The OHA would not meet its goal of providing access to PCPCHs to all OHA-covered lives and to 75% of all Oregonians by 2015.
2. CCOs would not be able to meet their contractual expectation of “networking with recognized PCPCHs to the greatest extent possible” since the State would no longer have state standards or a recognition process.
3. The OHA may not experience an overall decrease in healthcare expenditures for its covered lives since assumptions on that experience are based on OHA lives receiving care through this model of care.
4. The OHA may not experience an overall increase in quality of care and patient experience of care since assumptions on that experience are based on OHA lives receiving care through this model of care.

In terms of the HERC, momentum of the use of comparative effectiveness research to inform purchasing decisions would be lost, as would be the use of tools critical in helping to control rising health care costs. OHA clients and state employees would receive care proven to be ineffective or harmful.

In addition, these program areas are the result of significant internal and external efforts. Not funding this POP will result in the agency experiencing a significant decrease in confidence among the provider and stakeholder community.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

No other agencies are directly affected by this POP, except that as these programs are vital to health system transformation, their continued efforts will benefit Oregonians statewide, and support local community efforts across the state.

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** THE POP implementation dates for each Program Area are as follows:

<b><u>Program Area 1</u></b>	<b><u>Program Area 2</u></b>	<b><u>Program Area 3</u></b>
September 1, 2013	July 1, 2013	July 1, 2013

**End Date (if applicable):** Not applicable; programs will be on-going.

- a. **Will there be new responsibilities for OHPR? Specify which Program Area(s) and describe their new responsibilities.**

There will not be any new responsibilities that are not currently in place as implementation has already been in effect. Over the last few years, the programs identified in this POP that support health system transformation have been implemented as a result of significant investment from federal grant funds, the OHA, and stakeholders (including health plans, multiple state and local entities, and providers across the state).

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

For the HERC program, there will be no impact on client caseloads but it will result in the provision of more services proven to be effective and less services shown to be ineffective, harmful or not as cost-effective as other alternatives. This could potentially impact any number of clients who receive health care services through state programs (i.e., OHP, FHIAP, Healthy Kids) and state employees receiving health care through PEBB/OEBB plans.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Funding of positions within OHPR is required for the continuation of the PCPCH program. Refer to the attached position pricing for details.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

While the APAC and HERC Program have already been established, they will not be in need of funding for start-up costs or significant computer systems modification. However, the PCPCH program has identified the following costs:

- Provider and client outreach and communications are estimated at \$200,000 for 2013-2015.

- Provider technical assistance and learning opportunities will be \$2,000,000 for 2013-2015.
- f. **What are the ongoing costs?** Refer to the attached spreadsheet for details.
- g. **What are the potential savings?** In general, the investment in a fundamental tool for health care analytics and improved use of evidence- based decision making the Medicaid program will decrease total health care system costs. These cost reduction will extend to health care services in other publicly-funded programs such as PEBB and OEBC, and also to private payers and their members/employees.

In addition, the PCPCH program has identified an estimated \$99,800,000 in savings as a result of improved care coordination through the use of its services.

By reducing the current and future health and economic costs associated with chronic conditions, literally hundreds of millions of dollars can be saved.

- h. **Based on these answers, is there a fiscal impact?**

Yes



**TOTAL FOR THIS POP**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$305,305	(\$280,990)	\$316,396	\$340,711	2	2.00
Services & Supplies	\$2,309,923	(\$30,675)	\$1,846,060	\$4,125,308		
Capital Outlay	0	0	0	0		
Special Payments	\$718	0	\$460	\$1,178		
Other	0	0	0	0		
<b>Total</b>	<b>\$2,615,946</b>	<b>(\$311,665)</b>	<b>\$2,162,916</b>	<b>\$4,467,197</b>	<b>2</b>	<b>2.00</b>

		<b>Total</b>
<b>General Fund</b>	<b>\$2,615,946</b>	<b>\$2,615,946</b>
<b>Other Fund</b>	<b>(\$311,665)</b>	<b>(\$311,665)</b>
<b>Federal Funds- Ltd</b>	<b>\$2,162,916</b>	<b>\$2,162,916</b>
<b>Total Funds</b>	<b>\$4,467,197</b>	<b>\$4,467,197</b>
<b>Positions</b>	<b>2</b>	<b>2</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>

**Revenue Impact:**

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	0	0	0
Medicaid (Comp Srce 0995)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2013-15 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Addictions and Mental Health  
**Program Name:** Oregon State Hospital  
**Policy Option Package Initiative:** Junction City Hospital  
**Policy Option Package Title:** OSH Replacement Project –Next Phase  
**Policy Option Package Number:** 403  
**Related Legislation:**  
**Program Funding Team:** Healthy People

**Summary**  
**Statement:**

This package will complete the next step in the Legislatively approved implementation of the The Oregon State Hospital Framework Master Plan.

It will allow the hospital to successfully open 125 beds at the Junction City Hospital and adequately fund the staffing and equipment required to care for patients admitted from counties in Southern Oregon.

If this package is not funded, it will not be possible to open the Junction City facility. Additional funding for staff and physical plant modifications will be necessary to keep Portland and BMRC open and reduced lengths of stay will not be achieved.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Policy Option Package Pricing:</b>	<b>\$2,994,904*</b>	<b>(\$209,117)</b>	<b>(\$38,563)</b>	<b>\$2,747,224</b>

- Note: G/F \$ adjusted by \$5,096 in audit for reconciliation adjustments.

*Also, see the accompanying OHA Capital Construction Narrative under the Special Reports Section of this document which outlines the Other Fund request for Construction authority of \$79.4M.*

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

Funding for this package will allow the hospital to successfully open 125 beds at the Junction City hospital with all supplies, equipment, and fully trained staff upon completion of construction. Construction is projected to be complete in the third quarter of 2014 with patient occupancy scheduled for the first half of 2015.

Based on our experience with moving into the Salem facility, OSH needs a minimum of six months after the building is turned over to the hospital to prepare the facility for occupancy. Occupancy preparation includes the installation of owner supplied fixtures (such as cubicles) supply stocking, safety and security evaluations, critical systems testing, and life/safety training and building orientation for staff. This will ensure that when we occupy the new facility, all necessary safety and security provisions are in place to care for patients. Funding of this package will allow the Junction City hospital to provide quality care for patients admitted from counties in Southern Oregon and achieve the standard of providing 20 hours of active treatment for each patient each week including education, self-improvement and skill-building activities during evening and weekend hours. Further, this package will provide sufficient staffing for the Junction City hospital to successfully operate three 25-bed hospital licensed units and two 25-bed secure residential treatment units, without significant reliance on overtime or contracted agency nurses, to provide sufficient coverage for positions that require continuous coverage on a 24/7/365 basis.

With the closure of 92 beds at the Portland facility and 60 beds at Blue Mountain Recovery Center, positions from these facilities would be utilized in combination with those provided through this package to provide the necessary resources for the hospital to continue implementing the treatment model at the Junction City hospital with smaller wards, single or double rooms, and centralized treatment services aimed at improving outcomes for patients, decreasing lengths of stay and improving safety for patients and staff. This package phases-in the hiring of positions to allow sufficient time for recruitment, orientation, deployment, and training with new technology and systems necessary for the opening of the new Junction City psychiatric treatment facility, in coordination with the construction schedule and closure of the Portland facility and Blue Mountain Recovery Center in 2015.

This package is essential to continue the development of the centralized delivery of treatment services model in Junction City (“treatment mall”) with the focus on recovery-based individual treatment care plans for each patient. Patients will reside in residential units, but be scheduled to receive treatment, meals and work away from units throughout dedicated common areas.

The service delivery will aid in meeting individualized needs and security of patients and stimulate the motivation to participate in treatment. The staff hired through funding of this package will support the centralized services model for Junction City and will allow OSH to continue to achieve the goal of providing a minimum of 20 hours of active treatment per patient per week, plus other beneficial activities during evening hours and on weekends.

## **2. WHY DOES OREGON HEALTH AUTHORITY PROPOSE THIS POP?**

Oregon Health Authority (OHA) proposes this package in order to successfully open the new Junction City facility with necessary safety equipment and sufficiently trained staff, to continue to increase the number of hours of active psychiatric treatment per patient per week and continue to improve overall safety for patients and staff. OSH’s “treatment mall” approach to treatment and service delivery employs the design of centralized care in which patients’ living areas are connected to a “neighborhood” mall that connects to a

larger “downtown mall”. This affords patients access to at least 20 hours of active treatment services per week and allows more opportunity for healthy socialization and wellness activities.

The Oregon State Hospital Framework Master Plan focused on the physical condition of the Oregon State Hospital’s Salem campus, and also noted that, “Oregon’s system of publicly funded care for adults with severe and persistent mental illness (SPMI) needed significant improvement. . . and clarified the role and size of OSH within an improved community-based system.” Completion and staffing of the Junction City facility is the next step in the implementation of the approved recommendations made in that plan.

In order to transition patients into the new facility, staff must be hired and join the organization with enough lead time in order to be oriented to technology and systems, and to participate in the development of protocols for patient movement and fire/life safety situations prior to the opening of the facility.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

A new modern state psychiatric facility will help keep people healthy and safe, support them in treatment and recovery, will improve their ability to live independently, and improve the quality of care.

This package will improve patient care and patient services for patients admitted from Southern Oregon Counties that currently reside at Blue Mountain Recovery Center, Portland OSH, and Salem OSH. This would allow the Junction City facility treatment team to deliver a minimum of 20 hours of active treatment per patient per week for all patients while allowing patients to be closer to their home and family support network. The design of the new hospital facilitates the delivery of centralized active treatment, patient privacy, and patient and staff safety.

This package will assist in restoring patients’ optimal level of functioning by providing a secure place where individuals will have more independence, choices and responsibilities.

**4. IS THIS POP TIED TO AN OREGON HEALTH AUTHORITY PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OREGON HEALTH AUTHORITY MEASURE THE SUCCESS OF THIS POP?**

If funded, this proposal is expected to produce the following outcomes, among others:

- a. Increased hours of active treatment per patient per week; 20 hours achieved in the 13-15 biennium
- b. Reduced hours of seclusion and restraint use per 1,000 patient hours
- c. Reduced rate of staff injuries
- d. Increased nursing service hours per patient day
- e. Reduced number of patient falls
- f. Reduced lengths of patient stay
- g. Reduced patient to patient assaults
- h. Reduced overtime
- i. Reduce the reliance and expense of using contracted services

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The alternative to opening the new Junction City facility is to leave BMRC and Portland open. This would require an additional 128 positions between the two facilities, 84 positions in Portland and 44 positions at BMRC, The additional staff would be required to meet accepted staffing levels at both facilities to deliver 20 hours of active treatment each week for each patient. In addition to the staffing needs, a preliminary estimate of \$24 million in remodel expenses would be required between the two facilities to meet the standards of modern psychiatric hospitals. Portland remodel expenses are estimated at \$13 million and BMRC expenses

are estimated at \$11 million. The current Portland facility lease expires in March of 2015; at this time, Legacy is not willing to extend the lease for more than a month or two.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

If this package is not funded, it will not be possible to open the Junction City facility. Patient and staff safety will be in jeopardy and reduced lengths of stay will not be achieved. Additional funding for staff and physical plant modifications will be necessary to keep Portland and BMRC open. Since the Portland lease is not renewable, it would result in all patients transferring to the Salem campus. The adverse effects of this include; placing OSH Salem well above the 85% recommended occupancy rate, limited bed availability for appropriate admissions from acute care hospitals which could result in longer wait times for admission to OSH, and there would be no additional capacity to accommodate the forecasted future caseload.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

No other agencies will be directly affected by this POP.

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

- Operating costs for the Junction City facility will begin in the last quarter of 2014, when the state takes possession of the building. Preparing the facility for occupancy will take up to six months after the building is turned over to the hospital. (See page 2 for details)
- The staff phase in plan is very compressed and assumes patient occupancy in late April of 2015 which will provide barely sufficient time for recruitment, New Employee Orientation, and discipline/department specific training.
- Five 25-bed units in the Junction City facility will be occupied at opening.
- An 85% occupancy rate between the Salem and Junction City facility will allow for fluctuation in admission rates.
- Neuropsychiatric medically infirm, and ‘fitness to proceed’ patients will be housed in Salem.



- The Junction City hospital will provide 20 hours of active treatment per week on each of the two treatment malls.
- The facility will be staffed at levels capable of delivering 20 hours of active treatment each week for each patient.
- The Patient Centered Care treatment model will be used in Junction City, consistent with the model currently in operation at OSH Salem.
- All equipment and supplies from Portland and BMRC in good condition at opening will be transferred to the Junction City facility.
- 75-Beds in Junction City will be CMS certified

**Implementation Date(s):** \_\_\_\_\_

**End Date (if applicable):** \_\_\_\_\_

**a. Will there be new responsibilities for OREGON HEALTH AUTHORITY Specify which Program Area(s) and describe their new responsibilities.**

- Shared Services
- 
- 
- 
- 
- 

- Addictions & Mental Health
- 
- 
- 
- 
-

- b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

This package will increase the workload for Human Resources (staff for recruitment and retention) and the Position Management Unit (establish/tracking). An additional 4 positions are required to manage the increased workload.

- 1 Human Resource Analyst 3's, Oregon Health Authority HR
- 1 Accounting Tech 3 position, Payroll, Shared Services
- 1 Human Resource Analyst 2, Classifications Unit, Shared Services
- 1 Human Resource Analyst 1, OFLA/FMLA, Shared Services
- 4

The increased number of staff and technology equipment creates and increased need for Information Services and Security (staff for OIS/Electronic Health Record support, computer/peripherals and security). An additional three positions are necessary for Office of Information Services, Customer Services and Solutions department to manage the increased workload:

- 1 Info Systems Specialist 4, Desktop Support
- 1 Info Systems Specialist 3, Service Desk3
- 2

The increased number of beds and staff at this new facility will increase the need for support from the Office of Investigations & Training. Two additional staff are necessary to manage the increased caseload.

2 Investigator 3  
2

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

There are no additional caseload or service changes at this time. Pursuant to the AMH 2010 revised forecast report, the facility capacity is built to accommodate the forecasted caseload growth through 2025.

**d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

An additional 173 full-time equivalents (FTE) will be required for the Junction City facility to open 125-beds and operate safely and to assure that at least 20 hours of active treatment is provided each week.

61 existing positions from Portland and BMRC need modification.

Total Staffing at OSH Facilities

With inclusion of staffing in this Policy Option Package (POP), total staffing for OSH upon completion of the new facility will be 2,382 positions for its Salem and Junction City campuses in 2013-15.

The breakout of the total positions is summarized:

2,240	Positions needed to staff OSH facilities in 2013-15 Policy Option Package (POP)
(1798)	Positions at Salem facility
(105)	Position transfer from the BMRC facility
<u>(164)</u>	<u>Positions transfer from the Portland facility</u>
173	Net need for positions requested in 2013-15 POP
2,128	Total positions for OSH campuses in 2011-13
<u>173</u>	Positions needed for OSH campuses in 2013-15
2,240	Total positions for OSH campuses in 2013-15

Staffing Focus:

August – November 2014:

Administrator hired to lead the effort in staffing the new facility

Nursing managers and supervisors hired to facilitate the hiring, training, and orientation of nursing staff.

Facilities manager hired to facilitate OSH install of owner supplied equipment after construction completion.

December 2014 – January 2015

Housekeeping and facility staff hired to prepare the facility for opening

Clinical positions with extensive orientation needs and the first cohort of nursing positions are phased-in

Nurse and CNA recruitment, hiring, Avatar training, and orientation

February - March 2015:

CNA recruitment, hiring, Avatar training, and orientation

Remaining non-nursing clinical positions phased in to join the treatment teams of the patients who will be transferring to the new facility.

April 2015:

Remaining administrative and security staff phased in.

May 2015:

Orientation and life/safety training for all staff working at Junction City Facility

Closure of Portland and BMRC facilities

Patient and staff occupancy of Junction City facility

**e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Operational Capital Outlay	\$ 173,000
Pharmacy Services Medical Supplies	\$ 5,800
Essential Security and communication equipment	\$ 75,242
Recreation and educational supplies for patients	\$ 37,174
General unit supplies	\$ 75,000
Warehouse equipment and storage needs	\$ 10,500
Facility transportation and material movement equipment and supplies	\$ 34,600
Housekeeping supplies and equipment	\$ 25,230
Physical plant, maintenance, and grounds equipment and supplies	\$ 111,200
Kitchen equipment and supplies	\$ 205,000
Vandal resistant patient pay phones and switches	\$ 4,628
Staff equipment and supplies	\$ 101,122
<b>Total</b>	<b>\$ 852,696</b>

**f. What are the ongoing costs?**

Lease of Pharmaceutical carts (mobile stations with barcode scanners):	\$	85,800
Shift Differential Pay	\$	32,023
Other Differential Pay	\$	88,736
Overtime Payments	\$	206,085
		<hr/>
	<b>Total</b>	<b>\$ 412,644</b>

**g. What are the potential savings?**

While not entirely quantifiable in the short term, potential savings are expected in several areas when the new facility is complete, OSH campuses approach full staffing levels, and systems are implemented. Assuming the required number of staff is hired, oriented, and trained for OSH campuses, an increase in productivity is expected to translate into streamlined operations, and lower error rates in providing safe patient care without significant reliance on agency staff use and overtime.

Areas generating measurable savings in the long term are expected to result from increased efficiencies resulting from the BHIP hospital management system that includes efficient pharmacy operations, electronic medical records, and automated medication carts with barcode scanners, enhanced dietary delivery systems, and hands-free dictation devices for physicians, and accurate record keeping of treatments and medications provided to OSH patients.

**h. Based on these answers, is there a fiscal impact?**

Yes

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	2,928,288	(331,163)	(29,077)	2,291,014	278	17.17
Services & Supplies	104,034	(123,278)	(9,486)	(28,730)		
Capital Outlay	173,000	0	0	173,000		
Special Payments	0	0	0	0		
Other	0	0	0	0		
<b>Total</b>	<b>\$2,928,288</b>	<b>(\$454,441)</b>	<b>(\$38,563)</b>	<b>\$2,435,284</b>	<b>278</b>	<b>17.17</b>

*NOTE: See the accompanying OHA Capital Construction Narrative under the Special Reports Section of this document which outlines the Other Fund request for Construction authority of \$79.4M.*

**Oregon Health Authority - Fiscal Impact Summary by Program Area:**

	<b>Addictions &amp; Mental Health</b>	<b>OHA Central &amp; Shared Services</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	<b>\$2,928,288</b>	<b>\$66,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,904</b>
<b>Other Fund</b>	<b>(\$454,441)</b>	<b>\$245,324</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$209,117)</b>
<b>Federal Funds- Ltd</b>	<b>(\$38,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,563)</b>
<b>Total Funds</b>	<b>\$2,435,284</b>	<b>\$311,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,747,224</b>
<b>Positions</b>	<b>278</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>286</b>
<b>FTE</b>	<b>17.17</b>	<b>2.15</b>	<b>0.00</b>	<b>0.00</b>	<b>19.32</b>

## 2013-15 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Addictions and Mental Health Division  
**Program Name:** Alcohol and Drug Treatment  
**Policy Option Package Initiative:** Healthy People  
**Policy Option Package Title:** Strengthen Community Mental Health Services & ITRS  
**Policy Option Package Number:** 404a  
**Related Legislation:**  
**Program Funding Team:**

**Summary**  
**Statement:**

Successful legislative investments in Intensive Treatment and Recovery Services Program during the last two biennia provided addiction treatment and recovery services for families at risk of or involved with the child welfare system. Services include outpatient and residential treatment and recovery services. This investment will provide outpatient addiction treatment and recovery services for 607 additional vulnerable adults per biennium in the ITRS program.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$2,625,000	\$0	\$0	\$2,625,000



**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

Approximately 229,456 Oregonians need addiction disorders treatment but only 58,059 adults accessed publicly funded substance use disorder care, representing a 75 percent treatment gap. Those unable to access treatment include individuals in a parenting role without health care sponsorship.

Parental substance use disorders continue to remain one of the top three reasons children are removed from their homes and placed in family foster care. In 2010 almost 63 percent of children entering family foster care were removed due to parental addiction disorders (one family may have multiple reasons for removal of a child). African American and Native American children represent 3.8 percent of Oregon's children yet are 15.2 percent of children served in foster care.

This strategy will provide outpatient addiction treatment and recovery services for 607 additional adults per biennium targeting African American and Native American parents. These services will be limited to those without health care sponsorship. The target population will come from culturally specific community referral pathways specific to parents who are at risk of or involved with the child welfare system. The investment will support a range of outpatient and recovery support services such as housing, child care and transportation, medication to treat addiction disorders. This would be accomplished by amending financial agreements and contracts, allocating funds for increased outpatient treatment capacity for an additional 607 adults accessing ITRS outpatient treatment and recovery services programs.

Utilization requirements, achieving outcome measures, program evaluations and fidelity reviews will continue or will be implemented as part of continued funding for these programs.

**2. WHY DOES Oregon Health Authority PROPOSE THIS POP?**

On average it costs \$1,975 per month to care for a child in family foster care. As of January 1, 2011, 93 percent of parents who successfully completed treatment through ITRS met child reunification requirements creating the potential to regain custody of their children. Since 2007 over 1803 children have been reunited with their parents and are no longer in family foster care after their parents received services through the ITRS initiative.

**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

This investment strategy furthers the agency’s Health People Outcome: Oregonians are healthy and have the best possible quality of life at all ages, and the Safety Outcome: Oregonians will be safe where they live, work and play. These services will invest in parents and their children prior to entering foster care or as they leave foster care and return to their community. These services directly support the 10-year Outcomes for the Healthy People budget team for 2013-15 under Strategies One and Two; reduce per capita costs, improve patient experience and reduce chronic disease costs. They also contribute to achieving the Safety goal under Strategy One: reducing the number of children entering the foster care system.

**4. IS THIS POP TIED TO AN Oregon Health Authority PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL the Oregon Health Authority MEASURE THE SUCCESS OF THIS POP?**

This investment strategy is tied to Key Performance Measure #3: Alcohol and Drug Treatment Effectiveness-Child Reunification.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

A change to existing statute or new statute is not necessary.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Improving access to substance use disorder treatment requires additional state resources. Depending on Federal funds through competitive federal grants is not always a practical option due to the uncertainty of the outcome and the lack of sustainability after funds run out. Due to competition with other states and the limited duration of this type of funding, it is speculative at best to budget for Federal grants. Dependence on federal grants leaves the state with continuing long-term resource deficits and the inability to implement long term, system-wide improvement in the areas of treatment for those without health care sponsorship.

The other alternative is to continue operating with the unmet need. This will mean that each year the children in the families headed by the 607 adults that could be treated will continue to have long stays in foster care at costs exceeding \$1,900 per month for each child.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

The lack of timely access to substance use disorder treatment results in avoidable costs to child welfare, health care, and numerous other essential services in our communities. Children whose parents are at risk of or involved in the child welfare system due to alcohol or drug addiction (without health care sponsorship) will enter into or remain in family foster care.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

Association of County Mental Health Programs (AOCMHP) Local Mental Health Authorities (LMHA), Local Alcohol and Drug Planning Commissions (LADPC), Oregon Prevention, Education and Recovery Association (OPERA)

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** 7/1/2013

**End Date (if applicable):** Ongoing

**a. Will there be new responsibilities for OHA Specify which Program Area(s) and describe their new responsibilities.**

<input checked="" type="checkbox"/>	Addictions and Mental Health	<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>

- b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

No

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

These are not state operated programs. Services will be provided by contractors.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

No

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There are no potential start-up costs since each county already has existing facilities and staff.

**f. What are the ongoing costs?**

\$ 2,125,000 = \$3,500 (average cost per person) x 607 (individuals in outpatient treatment) per biennium.

\$500,000 = \$250 (estimated average cost per person) x 2,000 (individuals for parent-child skill development and education) per biennium for all anticipated enrollees.

Total cost=\$2,625,000 per biennium

**g. What are the potential savings?**

Treatment leads to improved clinical and societal outcomes. The investment will provide savings and improved outcomes in child welfare and the cost of treating the medical consequences of substance use disorders. Funding this investment strategy decreases waiting lists and improves access to treatment, recovery services and parenting programs for vulnerable parents and their children accessing ITRS services.

ITRS has proven that addiction treatment and recovery services saves families and the cost of supporting children in family foster care. On average it costs \$1,975 per month to care for a child in family foster care. As of January 1, 2011, 93 percent of parents who successfully completed treatment through ITRS met child reunification requirements toward regaining custody of their children. Since 2007 over 1803 children have been reunited with their parents and are no longer in family foster care after their parents received services through the ITRS initiative. The cost offsets in family foster care for children reunited with their parents are treatment mean that the \$9.9 million biennial investment in Oregon's ITRS initiative pays for itself within a period of approximately six months.

**h. Based on these answers, is there a fiscal impact?**

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$2,625,000	\$0	\$0	\$2,625,000		
Other	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$2,625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,000</b>	<b>0</b>	<b>0.00</b>

**(OHA) - Fiscal Impact Summary by Program Area:**

	<b>AMH</b>	<b>Program Area 2</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	<b>\$2,625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,000</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$2,625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,625,000</b>
<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 2013-15 Policy Option Package

**Agency Name:** Oregon Health Authority  
**Program Area Name:** Addictions and Mental Health  
**Program Name:** Community Mental Health  
**Policy Option Package Initiative:** Healthy People  
**Policy Option Package Title:** Strengthen Community Mental Health Services & ITRS  
**Policy Option Package Number:** Pkg 404b  
**Related Legislation:**  
**Program Funding Team:** Healthy People

**Summary**  
**Statement:**

This package seeks resources to strengthen the mental health system through increased use of evidence-based practices that will improve both health care and mental health outcomes for children and adults. Child psychiatry consultations will be available to primary care practitioners and rural mental health providers to improve the care and outcomes for children with complex mental health disorders. Early Assessment and Support Alliance (EASA) services will be available statewide to reduce the cost of hospitalization for youth with early symptoms of psychotic disorders and to improve outcomes in school, work and personal relationships. Adults with severe persistent mental illness will have increased access to the supports and services needed to find and keep a home and a job; both of which will improve health and mental health outcomes. These housing and employment supports for adults are recommended by community stakeholders.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$10,000,000	\$0	\$0	\$10,000,000



**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

The current community mental health system is funded both through the Oregon Health Plan and state General Fund and meets less than 35 percent of the need for children and adolescents and less than 45 percent of the need for adults. This request will strengthen funding for the community mental health system and support integrated and managed systems of care that are essential to the successful implementation of health care reform and to support the legislatively-approved state hospital capacity for the new Oregon State Hospital system.

Oregon Psychiatric Access Line for Kids (OPAL-K)

This package includes resources to implement the OPAL-K that provides primary care physicians timely phone access to child psychiatric consultation for children and adolescents birth to age 18. OPAL-K would serve all of Oregon’s children and adolescents, not just those who are eligible for Medicaid. Phone access will be available statewide with telemedicine options for rural face-to-face consultation. The Psychiatric access phone line is staffed by mental health trained care coordinator and contracted child psychiatrists. Initial calls from primary care physicians are triaged for need and coordinated for call back within three hours between the “on-call” child psychiatrists and the primary care physician. The OPAL care coordinator can also arrange referrals and follow-up with community mental health agencies. Face- to- face follow- up for child psychiatric consultation can be arranged in a timely manner as determined by the primary care physician and the child psychiatrist. This consultation will be provided through the Oregon Health Sciences University Child Psychiatry program in collaboration with the Oregon Pediatrics Society and Oregon Council of Child and Adolescent Psychiatry. The cost of the program will be offset by 10% the first year from revenues from billings and an offset of 20% will be realized in the second year. OPAL-K will become self-funded from billings after 2 years.

### Early Assessment and Support Alliance (EASA)

This package includes resources to expand EASA, a proven practice that identifies psychotic disorders early and treats them effectively to reduce expensive hospital costs and improve school, work and family life for young people. This would add resources to cover the remaining 40 percent of Oregon's population and the 20 counties without access to these proven services and supports. The investment would utilize current technical assistance and training and would mirror the successful implementation of the original 2007-09 initiative. It will also allow for fully integrated services through the Coordinated Care Organizations and the Community Mental Health Programs.

### Supported Housing

This package includes resources to expand Supported Housing services for approximately 233 people with major mental illnesses. This would allow them to live successfully in safe, drug-free affordable homes with the skills training and supports needed. Some of the support services will be provided by peer delivered services. It will also provide rental assistance to account for the lack of affordable housing in Oregon and the unmet need in the federal housing programs.

### Supported Employment Services

This package includes resources to expand evidence-based supported employment services for the clients living in the remaining 22 counties in Oregon who do not have access to this service. These resources work in conjunction with services provided by Vocational Rehabilitation and complement services that are covered under the Oregon Health Plan.

## **2. WHY DOES Oregon Health Authority PROPOSE THIS POP?**

Publicly-funded mental health services, including those funded with AMH contracted resources and those funded through the Oregon Health Plan meet less than 45 percent of the need for adults with mental illness and less than 35 percent of the need for children and adolescents with emotional disorders. As a result of unmet mental health need, the emergency departments of local hospitals are overburdened with people in psychiatric crises and local law enforcement is frequently left dealing with mental health crises without the proper training or resources. An adequately funded, integrated, managed and effective system of care is essential to the successful implementation of health care reform and necessary to support the legislatively-approved state hospital capacity for the new Oregon State Hospital system.

### Oregon Psychiatric Access Line for Kids (OPAL-K)

Oregon is experiencing a shortage of child psychiatrists, especially outside of the Portland metropolitan area. As a result primary care physicians and mental health professionals are asked to assess, treat, and manage children with complex mental health needs including the use of powerful mental health drugs without the necessary training and support to be successful. With face-to-face consultation by child psychiatrists these health and mental health care professionals would have the support and information necessary to manage the more complex cases at the local level with greater success and improved outcomes for the children. Strengthens our ability to focus on appropriate prescribing of psychotropic medications to children in the custody of DHS.

### Early Assessment and Support Alliance (EASA)

Every teen and young adult is at risk of developing psychosis which is far more common than insulin-dependent diabetes. Psychosis affects three in one hundred people, usually starting between ages 12 and 25. One in one hundred develops schizophrenia (ongoing psychosis) and almost as many develop psychosis associated with bipolar disorder. Early treatment of psychosis with a proven strategy, Early Assessment and Support Alliance (EASA) provides the best opportunity for long-term recovery. This intensive multi-disciplinary approach during the most critical phase of the early onset of the disease lowers cost for hospital care, improves school, law enforcement, work and family outcomes for these young people.

### Supported Housing

People with serious mental illness are often homeless due to the nature of the illness and the poverty associated with it. Poor housing or homelessness is associated with repeated hospitalizations, inability to maintain a treatment and medication schedule, physical illnesses and the increased potential for negative contact with law enforcement and spending time in jail. Evidence-based supported housing is an effective strategy to help people with serious mental illness access and maintain safe, stable and affordable housing which is the foundation to recovery from mental illness.

### **3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**

Publicly-funded mental health services, including those funded by AMH directly and those funded through the Oregon Health Plan provide services that improve health, improve the experience of health care, reduce the cost of health care, and reduce the cost of chronic diseases.

### **4. IS THIS POP TIED TO AN Oregon Health Authority PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Oregon Health Authority MEASURE THE SUCCESS OF THIS POP?**

The resources associated with this package will improve AMH's performance on Key Performance Measures associated with mental health services. The resources will also contribute positively to many of the accountability measures associated with the CCOs.

Two of the KPM for children's mental health services are improved school attendance and lowered likelihood of arrests. Programs such as EASA services have both had impacts on these areas in the areas where they have been implemented. Expanded implementation would increase the impact.

Other KPM include increasing the access to mental health services and emphasis of community based services as opposed to institutional services, such as those delivered in residential and hospital settings. EASA could positively impact access through early identification providing standard processes for obtaining needed services, and in addition, services like supported housing and employment can greatly impact the need to utilize hospital level services and give clients the tools they need to support their recovery, which will engender less reliance on structured living arrangements such as licensed residential care.

Beyond the KPMs, all of these resources will support many of the metrics for which OHA will hold CCOs accountable. Decreases in readmission rates, better coordination between hospital and community levels of care, as discussed above, are also tied to metrics for the CCOs and are designed to encourage integration among community resources and overall community health.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

No statutory changes are required.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

The potential to have Community Care Organizations fund the EASA, OPAL-K and Adult community supports of the proposed packages was considered. However, until the CCOs become fully functional there will not be an opportunity to rely on them for service fund reinvestment in the short term. Many of the funds requested are for infrastructure development, training and technical assistance. Much of which is not reimbursed through Medicaid or is not provided to Medicaid eligible individuals. Community level and statewide infrastructure requires state level investment that requires the allocation of new resources.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

If this POP is not funded, the evidence-based programs for which funding is being sought will not be implemented or will remain partially implemented and the state will continue to pay the longer term costs in health and mental health care due to: leaving primary care physicians and mental health providers to struggle with complex cases without the benefit of consultation from child psychiatrists, failing to expand EASA statewide and failing to provide the supports people with severe mental illness need to find and keep housing.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

OPAL-K will have a positive impact on rural Community Mental Health Programs with the access to child psychiatric services.

## 9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

- Oregon Psychiatric Access Line for Kids (OPAL-K): \$1.5 million will provide access to all children throughout the state regardless of insurance coverage.
  - OHSU provided a budget for development and provision of this service.
  - The first year was offset by 10% due to anticipated billing for service.
  - The second year was offset by 20% due to increased ability to bill.
  - This program is to become self-funded after two years.
- Early Assessment and Support Alliance (EASA) – Total \$1.79 million
  - \$580,000 per year for clinical services
  - \$190,000 per year for outreach, education and coordination
  - \$125,000 per year for Portland State University EASA Center of Excellence
  - The second year will have an increase in the number of persons served with the ramp-up the first year. However, this will be mitigated by the increase expansion of health care coverage.
- 5 projects that provide rental assistance, peer delivered services and supported housing services for 233 people – Total \$5.21 million
  - Rental Assistance at \$500/month
  - Supported services at \$1,000/month
  - Local Admin for 5 projects at \$65,000/year
  - 5 Peer delivered service projects at \$70,000/year
  - Implement for 3 quarters of the biennium
- Expansion of supported employment to all 36 counties – Total – \$1.5 million
  - \$3500 per person per year
  - Each person receives supported employment on an average of 1 year
  - A total of 428 people served
  - Implement for 3 quarters of the biennium

*Implementation Date(s): All of these are ongoing effective January 1, 2014*

**End Date (if applicable):** Ongoing

**a. Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

<input checked="" type="checkbox"/>	Addictions and Mental Health	<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>
<input type="checkbox"/>		<input type="checkbox"/>

**b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

None

**c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No changes to client caseload number – this POP will provide services and supports in a different way.

**d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Since AMH is not asking for additional positions, these duties will be completed within current position functions.



e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

No new costs anticipated

f. **What are the ongoing costs?**

g. **What are the potential savings?**

None

h. **Based on these answers, is there a fiscal impact? Yes**

<b>TOTAL FOR THIS PACKAGE</b>						
<b>Category</b>	<b>GF</b>	<b>OF</b>	<b>FF</b>	<b>TF</b>	<b>Position</b>	<b>FTE</b>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$10,000,000	\$0	\$0	\$10,000,000		
Other	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0</b>	<b>\$10,000,000</b>	<b>0</b>	<b>0.00</b>

<b>AMH - Fiscal Impact Summary by Program Area:</b>					
	<b>CMH</b>	<b>Program</b>	<b>Program</b>	<b>Program</b>	<b>Total</b>
<b>General Fund</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds-Ltd</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
<b>Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**What are the sources of funding and the funding split for each one?**

<b>AMH Revenue Impact:</b>				
Description of Revenue	GF	OF	FF	TF
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0	\$0
General Fund (0050)	\$10,000,000	\$0	\$0	\$10,000,000
Other (Comp Srce XXXX)	\$0	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

## 2013-15 Policy Option Package

<b><u>Agency Name:</u></b>	Oregon Health Authority (OHA)
<b><u>Program Area Name:</u></b>	Office of Information Services (OIS)
<b><u>Program Name:</u></b>	OIS Policy Team & CareAccord™ Program
<b><u>Policy Option Package Initiative:</u></b>	Oregon Health Information Technology
<b><u>Policy Option Package Title:</u></b>	OIS Policy Team & CareAccord™ Program
<b><u>Policy Option Package Number:</u></b>	406
<b><u>Related Legislation:</u></b>	Oregon Health Authority Measure Summary LC 350 - Health Information Technology
<b><u>Program Funding Team:</u></b>	

**Summary Statement:**

This POP provides funding for permanent staff to support the expanding needs of health information technology policy analysis and OHA’s statewide health information exchange (HIE) program, CareAccord™.

A permanent Policy Team provides strategic planning, policy analysis and governance for health information technology. It also provides staff support for public governance through the Health Information Technology Oversight Council and alignment of state efforts with federal goals.

A permanent CareAccord™ program team provides a means to engage with stakeholders, enroll participants and oversee the trust of secure health information exchange.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b><u>Policy Option Package Pricing:</u></b>	<b>\$1,004,489</b>	<b>\$0</b>	<b>\$999,683</b>	<b>\$2,004,172</b>

**1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**

**POP would be to support the following:**

HIT Policy Team

An HIT policy team provides staff support for public committees, strategic planning, stakeholder engagement and policy analysis for health information technology.

- 5 permanent positions in OHA (5 non-management staff)
- policy analysis and development
- external stakeholder engagement
- staff support for Health Information Technology Oversight Council (HITOC)
- alignment of state efforts, such as Coordinated Care Organizations (CCOs), with federal goals
- intrastate, interstate and national coordination
- governance of health information technology

CareAccord™ Program

To support the ongoing evolution of CareAccord™ as a statewide secure mechanism to exchange health information, a program team establishes a means to communicate with stakeholders and participants, and provides program enrollment and oversight.

- 6 permanent positions in OHA (1 management and 5 non-management staff)
- stakeholder engagement

- program development
- engagement and outreach to potential participants, including CCOs
- intrastate, interstate and national information sharing

The work directly supports:

- Healthcare patients in Oregon
- all healthcare providers, including CCOs
- statewide care coordination and care transitions
- statewide secure, trusted health information exchange
- Medicaid providers
- Providers with certified electronic health record (EHR) systems
- Providers without certified EHR systems
- Quality improvement data sharing
- Clinical health information sharing
- Administrative health information sharing
- Administrative simplification
- Public and population health data analysis

The HIT Policy team and CareAccord™ program staff's efforts directly support the Governor's health system transformation goals to reduce healthcare costs, improve health and improve patient care. The CareAccord™ program and health information technology policy teams' efforts support the transformation to provide a secure and trusted bi-directional health information exchange, as well as allowing for more efficient quality reporting, data analysis and administrative simplification. This mechanism allows the healthcare community to improve health information communication and care coordination.

This POP would provide staff support for OHA’s statewide health information exchange (HIE) program, CareAccord™, including the development of HIE programmatic services required to support CCOs and health system transformation. The POP would provide policy staff to analyze strategies and policies for OHA leadership and HITOC. This will allow HITOC to carry out its work of improving the health information technology landscape for all Oregonians; and for OHA to address policy, practices and governance for HIT systems that contain or connect to sensitive information about Oregonians. The POP would be implemented through staffing in OHA.

Much of the work to date to support HITOC and the CareAccord™ program—including policy, planning, development, engagement and operations—has been funded by a grant from the Office of the National Coordinator for Health IT (ONC), using federal stimulus funds. That funding stream will end in the fall of 2013, yet policies and coordination regarding statewide, interstate and national coordination will increase over the next two years. CCOs are identifying HIE as a key need for the model to succeed. This POP would provide the staff support that OHA needs to support further analysis, programmatic support and planning.

The CareAccord™ program and other health related initiatives are all affected by the use of HIT. An HIT policy team would support policy and governance work in OHA, providing analysis and support for decision-making about HIT practices and strategies that support OHA in serving Oregonians.

Relatedly, an ongoing policy team is needed to support the HITOC. HITOC, established in House Bill 2009, is comprised of eleven voting members appointed by the Governor and confirmed by the Senate. HITOC members are drawn from the public and private sectors, reflect the geographic diversity of Oregon, and include health care consumers, providers, and privacy and information technology experts. Under ORS 413.308, HITOC has a duty to develop Oregon’s strategic plan for health IT (OSP) and oversee the plan’s implementation. Using a process with extensive stakeholder input and involvement, HITOC developed the OSP and finalized it in September 2012. Various topics addressed by HITOC include HIE, electronic health records (EHRs), telehealth, HIT workforce development, technical assistance and strategies that promote

public and private health information technology collaboration to leverage resources and avoid duplicative efforts. Ongoing staff support is needed to carry out the work identified in the strategic plan and to support HITOC in providing the governance and transparency required to ensure public confidence in HIT.

## **2. WHY DOES OHA PROPOSE THIS POP?**

This POP addresses policy and planning needs around health IT, program needs for HIE and OIS's strategic planning and policy development. As federal grant funds expire, it will support staffing for existing efforts, as well as expanded service in the CareAccord™ HIE program. Planning and governance, including stakeholder engagement and regular opportunities for public input, are vital to maintaining public trust in health IT systems in Oregon.

Health information technology coordination and collaboration in Oregon is key to the success of Coordinated Care Organizations and achievement of the OHA goals of better health, better care and lower costs. The ongoing health care transformation efforts in Oregon, and at the federal level, have created an environment that fosters innovative ways to coordinate health care. A result is an increasing demand to exchange health information electronically and to use health IT to ensure that health information is available when and where it is needed to improve health and health care.

CareAccord™, OHA's statewide HIE program, provides some of the initial services needed. Staffing is required to operate the program and to develop additional services needed for more robust care coordination. Without staff to engage and register users using a trusted process, connect with stakeholders about needs and public concerns, and continue program development, the program cannot succeed.

Coordination and standardization of HIT and HIE is needed in Oregon for both clinical and administrative health information sharing. The complex layers include:

1. Geography: local, county, state, and regional levels, including secure and trusted electronic exchange of health information across state boundaries and intrastate closed HIE systems;
2. Participants: all combinations of health care providers, hospitals, FQHCs, Indian Health Services, coordinated care organizations, government programs, quality measurement and improvement organizations, individual patients and their families, caregivers, long-term care facilities, behavioral health, public health, schools, social workers, prisons, caregivers, non-profits, case managers, etc.
3. White Space: geographic locations without broadband, populations without means to purchase or access HIT, providers with and without certified EHR systems, providers ineligible for federal programs to encourage adoption of health IT or who need assistance to use HIT effectively.

The HIT policy staff will serve important roles in ongoing efforts:

- Act as a resource for OHA to analyze policies and strategies for HIT.
- Provide planning and policy support for HITOC to develop statewide HIT strategies, including public and private strategies.
- Provide a centralized collaborative place to coordinate HIT service delivery and HIT purchases to reduce duplicative IT purchases and increase data sharing capabilities.
- Develop HIT strategies, and provide policy analysis and IT funding to connect health information within the state, between the state and private entities, across state boundaries, provider to provider, and provider to patient.
- Leverage resources and institutional knowledge across agencies, ensuring that the adoption of HIT will be as cost effective as possible.
- Support OIS leadership and coordinate with other OIS offices on analysis, strategic planning, portfolio management, policy development and oversight and value assessment.



**3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?**

HIT Policy Team:

Both OHA and DHS have participated in Management System work through Mass Ingenuity, including a separate Management System for the Office of Information Services (OIS) that feeds into the OHA and DHS work. A core operating process of Policies, Practices and Governance is identified within OIS to support the mission, vision, values and goals of both OHA and DHS. The requested OIS Policy Team would support the work within the Policies, Practices and Governance operating process.

CareAccord™ Program:

The CareAccord™ Program supports the OHA mission, vision and values by operating a statewide secure mechanism to exchange health information.

**4. IS THIS POP TIED TO AN OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL OHA MEASURE THE SUCCESS OF THIS POP?**

This POP does not tie directly to an OHA performance measure.

The work included in this POP ties directly and indirectly to the Coordinated Care Organizations HIT Transformation Plans, quality improvement reporting and meaningful use measures. Performance measurement is to be conducted quarterly to determine the number of participants and usage of CareAccord™.

**5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

This POP does not require a change to an existing statute or require a new statute.

**6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**

Alternative considered for HIT Policy Team:

Apply for and utilize grant funding to support policy positions. The reason for rejection is that grant funding is time and scope limited. It may satisfy components of HIT policy work, but not fully support the HIT policy needs to support OHA and DHS.

Alternative considered for CareAccord™ Program:

Apply for and utilize grant funding to support CareAccord™ Program positions. OHA will seek grant funding to support CareAccord™ information technology and program development however, the funding will not support the ongoing operational staff to run the CareAccord™ Program.

**7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**

HIT Policy Team:

There will not be adequate staff to govern and analyze the various policies and practices for HIT. Key HIT policies will not be thoroughly analyzed, and statewide coordination would not occur regarding health information technology. HITOC would not receive analysis and staffing support to work through Oregon's health information needs.

CareAccord™ Program:

There will not be adequate staff to support the program. As a result, providers will not have the support they need to register for services or services will not develop to meet providers' needs. Stakeholders will not have clear opportunities for input, resulting in a loss of confidence in the program. Oregon will not experience the benefits of HIE for care coordination or reap the return on investments by the state and federal governments and by Oregonians who have contributed long hours to building the program.

**8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

This POP funds the CareAccord™ Program staff who will operate the statewide health information exchange. This provides a service that supports statewide health information exchange including, but not limited to state, tribal and local governments who need a secure mechanism to share health information. It also reduces the burden for these governmental entities to create and operate separate secure and trusted health information exchange programs.

**9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

**Implementation Date(s):** October 1, 2013

**End Date (if applicable):** \_\_\_\_\_

- a. **Will there be new responsibilities for OHA? Specify which Program Area(s) and describe their new responsibilities.**

No, there will be no new responsibilities for OHA.

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No, there will not be new administrative impacts to require additional funding.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

This POP will indirectly affect all Oregonians by increasing secure health information exchange and promoting health information technology adoption and meaningful use.

To receive better health information coordination, including:

- Lower health care costs and costs to providers
- Improve patient care and safety
- Health care transitions and care coordination
- Administrative simplification

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Request is for funding and position authority for 11 full-time permanent positions; 10 for 21 months, and 1 for 15 months to total 9.43 FTE.

PERMANENT POSITIONS and FUNDING REQUEST:

**CareAccord™ Program**

Position Abbr.	Class.	Working Title	Funding %	# months	Total FTE
Principal Executive/Manager E	MMS X7008 IA	CareAccord™ Program Manager	50% Grant/ 50% GF	21	0.88
Operations & Policy Analyst 4	OA C0873 AA	Program & Engagement Lead	50% Grant/ 50% GF	21	0.88
Operations & Policy Analyst 3	OA C0872 AA	Program Analyst	50% Grant/ 50% GF	21	1.76
Operations & Policy Analyst 2	OA C0871 AA	Business Analyst	50% Grant/ 50% GF	15	0.63
Total					4.15

**HIT Policy Team**

Position Abbr.	Class.	Working Title	Funding %	# months	Total FTE
Operations & Policy Analyst 4	OA C0873 AA	Lead Policy Analyst	50% Grant/ 50% GF	21	0.88
Operations & Policy Analyst 3	OA C0872 AA	Policy Analyst	50% Grant/ 50% GF	21	3.52
Total					4.4

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

The scope of this POP does not include changes to a computer system or programmatic needs such as materials or outreach travel. The scope is to fund staff positions for policy analysis of the rapidly changing health information technology landscape to determine policy and programmatic needs in Oregon.

- f. What are the ongoing costs?**
- g. What are the potential savings?**
- h. Based on these answers, is there a fiscal impact?**

**TOTAL FOR THIS PACKAGE**

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$843,732	\$0	\$840,438	\$1,684,170	11	9.42
Services & Supplies*	\$43,619		\$42,138	\$85,757		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Shared Services	\$117,138	\$0	\$117,107	\$234,245		
<b>Total</b>	<b>\$1,004,489</b>		<b>\$999,683</b>	<b>\$2,004,172</b>	<b>11</b>	<b>9.42</b>

**Oregon Health Authority –  
Fiscal Impact Summary by Program Area:**

	<b>Program Area 1</b>	<b>Program Area 2</b>	<b>Program Area 3</b>	<b>Program Area 4</b>	<b>Total</b>
<b>General Fund</b>	<b>\$1,004,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,489</b>
<b>Other Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds- Ltd</b>	<b>\$999,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,683</b>
<b>Total Funds</b>	<b>\$2,004,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,004,172</b>
<b>Positions</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>FTE</b>	<b>9.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.42</b>

## 2013-15 Policy Option Package

**Agency Name:** Oregon Health Authority/ Department of Human Services  
**Program Area Name:** Medical Assistance Program/ Aging and People with Disabilities  
**Program Name:** Medicare Buy-in/ Post Acute Services  
**Policy Option Package Initiative:**  
**Policy Option Package Title:** Medicare Buy-in/ Post Acute Services Transfer to OHA  
**Policy Option Package Number:** 201-1  
**Related Legislation:**  
**Program Funding Team:** Healthy People

**Summary**  
**Statement:**

This Policy Option Package transfers budgetary authority for Medicare Buy-in and Nursing Facility post acute services from the Department of Human Services to the Oregon Health Authority.

	General Fund	Other Funds	Federal Funds	Total Funds
<b><u>Policy Option Package Pricing:</u></b>	\$125,761,280	\$0	\$218,620,495	\$344,381,775



## **Issue**

Should the Department of Human Services continue to manage the budgets for Medicare Premiums, Medicare Skilled Nursing Facility Coinsurance and OHP Post Hospital Extended Care?

## **Information and Analysis**

The Department of Human Services and the Oregon Health Authority will begin operating as separate agencies for the first time in the 2011-2013 biennium. In general, all health care related budgets are now under the management of the Oregon Health Authority. A few notable exceptions exist, however. Those exceptions include:

***Medicare Buy-in:*** This budget pays the Medicare premiums for low-income individuals who, because of their low income, have difficulty making those premium payments. This is a required payment for those individuals who are under 135% of the Federal Poverty Level (FPL) as they are eligible for a Medicare Savings Program. It also contains payments for OHP clients who receive Medicare and are over 135% of FPL. If these premiums were not paid, the Oregon Health Plan would become the first payer on all health claims, resulting in significantly higher costs. These payments are critical to reducing overall expenditures in the Oregon Health Plan. Pooling these resources for Coordinated Care Organization (CCO) contracts may provide additional leverage and purchasing power that would not otherwise be available if the budget remained with DHS.

***Medicare Extended Care*** (Medicare Skilled Nursing Facility coinsurance): Currently, DHS manages the budget for this benefit. This is a Medicare health-related benefit intended to rehabilitate individuals after a period of hospitalization. Medicare pays days 1-20 in full and imposes a coinsurance amount on days 21-100. Transferring this budget to the Oregon Health Authority will give Coordinated Care Organizations the incentive to ensure cost shifts do not occur (e.g. premature hospital discharges) and provide oversight of overall health outcomes.

***Oregon Health Plan Post Hospital Extended Care:*** This benefit mirrors the Medicare skilled nursing facility benefit for individuals without Medicare coverage. The Oregon Health Plan benefit provides for 20 days of

nursing facility coverage after a qualifying hospital stay. Again, transferring this budget to the Oregon Health Authority will give CCOs the incentive to monitor and manage the full continuum of health-related care.

**Recommendation:** Transfer the following budgets from the Department of Human Services to the Oregon Health Authority:

Categories	Clients	Cost Per Case	Total Funds (24-months)	General Funds
Medicare Buy-in (Part A)	5,178	\$469.98	\$58,406,125	\$21,915,280
Medicare Buy-in (Part B)	107,220	\$106.06	\$272,911,118	\$97,888,421
Nursing Facilities Extended Care	125	\$4,608.40	\$13,825,200	\$5,186,305
Nursing Facilities OHP PHEC	10	\$10,872.88	\$2,609,492	\$978,526
		<b>DHS Total</b>	<b>\$347,751,935</b>	<b>\$125,968,532</b>
<b>NOTE: OHA POP adjusted in GBB</b>		<b>OHA Total</b>	<b>\$344,381,775</b>	<b>\$125,761,280</b>

Transferring these expenditures will allow the Oregon Health Authority to pool these resources and leverage greater purchasing power with the initiatives under consideration. Additionally, it will incent CCOs to manage the full continuum of care for individuals enrolled in their organizations.

Approved:

---

Erinn Kelley-Siel  
Director  
Department of Human Services

---

Bruce Goldberg, MD  
Director  
Oregon Health Authority

# **Affirmative Action Report**

This report summarizes the progress the Department of Human Services (DHS) and the Oregon Health Authority (OHA) have made in accomplishing its Affirmative Action goals for the 2011-2013 biennium, and identifies the department(s) goals for 2013-2015. DHS and OHA will submit separate Affirmative Action Plans for the 2013-2015 biennium.

## **ACCOMPLISHMENTS: 2011- 2013**

DHS and OHA continue to work to create a diverse, inclusive and multicultural organization, and will continue to build upon our successes to achieve a more culturally competent work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity and create welcoming environments for our diverse client base and staff. The DHS/OHA Affirmative Action Plan is a key component of the departments' ongoing diversity development efforts. These serve to enhance the diversity of our workforce, provide equal employment opportunity, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership and management by eliminating institutionalized and individual discrimination in the workplace. Our diverse and culturally competent workforce assists the departments to better understand and respond to clients/customers needs.

## **Progress toward established Affirmative Action goals and Program Development**

The following is updated information highlighting significant strategies and progressive steps that are being taken to achieve our 2011-2013 goals:

**1. Meet and exceed parity in all EEO job categories and subcategories.**

- Increased total department-wide representation of people of color (POC) by 326 employees since July 1, 2010.
- OHA and DHS led the state in employment of women in all EEO job categories.
- Recruited applicants of color by posting job announcements through culturally specific newspaper publications, civic organizations and listserv.
- DHS and OHA position recruitments are sent to the Governor’s Affirmative Action Office for distribution through the Diversity listserv.
- DHS and OHA work with Office of Human Resources Shared Service Recruitment unit to ensure each position at salary range 24 and above is considered for additional strategic recruitment activities over and above the standard advertisement processes.
- Participated in “Say Hey” quarterly gatherings hosted by Partners in Diversity for professionals of color.
- Participated in several job fairs throughout the state which focused on applicants from communities of color, as well as Veterans.
- District staff participated in statewide “Interview Panel” training/orientation which incorporates considerations of culture to include beliefs and practices.
- Continued to strive towards ensuring applicant pools are diverse across education, age, background, ethnicity, experience, etc.

- After an internal review, DHS/OHA began the process of updating the agencies' ADA reasonable accommodations procedure, tracking and best practices regarding reasonable accommodations.

## **2. Increase DHS/OHA focus on retention.**

- Utilized Leadership Academy as an opportunity to promote professional development and promotional advancement for staff of color, women and staff with disabilities.
- Continued to assess the agencies' hiring and retention practices for people of color at Salary Range 21 and above and for people with disabilities at all salary levels.
- The DHS Office of Equity and Multicultural Services (OEMS) and the OHA Office of Equity and Inclusion (OEI) are in the process of finalizing a proposal for the development of Employee Resource Groups.
- DHS and OHA have intranet sites that provide resources to support employees and encourage self-care.
- DHS/OHA provides trainings for staff that outline the importance of a supportive workplace.
- DHS and OHA provide awareness activities to address workplace environment issues using cultural competency training, policy training on the discrimination and harassment free workplace and maintaining a professional workplace.
- Diversity and inclusion staff and representatives for DHS/OHA began to develop and implement ongoing diversity training (in addition to the mandatory cultural competency training). The intent of such trainings is to promote deeper understanding and respect for differences among diverse populations and awareness of individual personal biases and assumptions.

- Created workplace wellness policies that support working mothers (breastfeeding), and people with chronic conditions (physical activity, ergonomics and healthy eating).
- DHS/OHA regularly conducted webinars on health equity and cultural competency. These webinars are promoted and made available to all staff and community partners.
- OHA and DHS revised and implemented a new procedure to investigate, address and track discrimination, harassment and retaliation in the workplace and to address potential systemic issues.

### **3. Increase DHS/OHA focus on equity, diversity and cultural competency.**

- Both DHS and OHA are focused on equity and inclusion in the service to the people of Oregon and are committed to supporting and developing community partnerships to close existing disparities that exist. Each agency has identified specific outcome and process measures.
- DHS added a core value regarding Service Equity with enterprise-wide outcomes and measures related to service equity, employee engagement, customer satisfaction and workforce diversity.
- OHA added a core value regarding Health Equity and has integrated diversity and inclusion and health equity strategies, outcomes and metrics into its enterprise-wide management system.
- OHA and DHS are committed to providing linguistically appropriate services to its customers. To ensure quality and proficiency of its "bilingual staff", OEI and OEMS have developed Bilingual Proficiency Standards policy (still in draft) to establish a standard baseline and assure the language proficiency of its employees.

- DHS developed local diversity strategic plans that include initiatives and strategies to support diversification of our work force and culturally appropriate delivery of services. These plans also support the Agency's 2012 Diversity Strategic Plan. OHA is currently in the process of developing their Diversity Leadership Committee to address similar initiatives.
- Agency diversity and inclusion staff assist programs in reviewing policies and procedures to ensure that elements of cultural competency and cultural appropriateness are embedded throughout such policies.
- DHS and OHA ensured legislative concepts and budget proposals include consideration of cultural competency and cultural appropriateness.
- OHA is working to integrate the principles and practice of equity and inclusion into Health Systems Transformation.
- OEMS, OEI and the Director's Offices have acknowledged through email and website the celebration of cultural events within the state.
- DHS/OHA continues to host community forums within communities of color to increase awareness, solicit input and educate to assess and receive feedback regarding the needs of these communities.
- Some DHS program districts have hosted local diversity conferences. OHA posts information regarding the Health Equity Coalition.
- DHS and OHA diversity and inclusion staff developed culturally competent interview panel training for employees. The training is available for employees through the Learning Center.
- DHS and OHA are working collaboratively across divisions and programs to develop the second State of Equity Report. The purpose of the report is to describe health and social indicators by race and ethnicity in



Oregon overall, and by county or region, as feasible. Potential indicators will include measures of health and human services, health-related behaviors and outcomes, and social factors.

- Maintained administration and management communication of cultural competency efforts and expectations through articles in the DHS/OHA Directors' weekly messages or through the OEI/OEMS Administrator messages.
- Office of Equity and Inclusion produces a newsletter to include a statewide diversity calendar that is made available to all through an extensive listserv and various other networks. The calendar is posted on the OEI web page and is cross-linked with the OEMS website.
- DHS has created "P.A.U.S.E.", a decision-making model to integrate diversity, equity, and cultural competence into all key decision-making.
- DHS and OHA assist in planning and participate in the annual state-wide Diversity Conference.
- Each DHS district is required to have a standing Diversity Committee to address both local and agency-wide diversity and inclusion issues.

**4. Increase evaluation, communication and collaboration to achieve Affirmative Action Goals.**

- Conducted a statewide training on diversity and its effect on hiring panels to ensure an emphasis on diversification of our work force. Managers were expected to apply what was learned to subsequent hiring practices.
- Department executives reviewed the Affirmative Action reports provided on a quarterly basis.

- OHA has implemented the use of the Intercultural Development Inventory to increase the use of assessment technique strategies and facilitate a discipline of evidence based practice and collaborative learning.
- Participated in “Say Hey” quarterly gatherings hosted by Partners in Diversity for professionals of color.
- OHA convenes a regular meeting of regional diversity and inclusion professionals to collaborate and share and draw from best practices.
- DHS and OHA staff participate in various networking events for diversity and inclusion professionals.
- OHA Cabinet and the Office of Equity and Inclusion formed a subcommittee to develop and implement a strategic diversity development leadership plan for the OHA Cabinet.
- DHS and OHA continue to participate in the Governor’s Marketplace, providing information to various vendor communities on contracting. This annual conference is targeted toward women and minority-owned businesses and provides information to the communities on how to do business with the state.
- DHS and OHA are collaborating with the Office of Contracts and Procurement to increase business opportunity for Minority, Women and Emerging Small Business.

**5. Improve ability to measure and benchmark data to document progress and barriers to achieving Affirmative Action goals.**

- DHS/OHA reviewed their procedures for applying Veterans’ preference to ensure appropriate considerations for eligibility are consistently being applied in the application process.
- DHS and OHA are using the Oregon E-Recruit System.

- DHS/OHA continued to collaborate with other state agencies and community based organizations around best practices to meet community needs by ensuring culturally competent services and a diverse workforce.
- DHS/OHA provided leadership in forming and supporting community group task forces, forums or committees, such as the African American Advisory Community Council, to strengthen relations with the African American community.
- Both DHS and OHA participated in the creation and review of Request for Application (RFA) for Coordinated Care Organizations (CCOs) to ensure a diversity and inclusion perspectives were incorporated into the RFA proposals.
- OEI and OEMS are addressing health and service equity for all programs and activities within OHA and DHS. The OEI and OEMS have developed policies for collecting, analyzing, and reporting meaningful race, ethnicity and language data across DHS and OHA.
- OHA participated in the Diversity Inc. Top Diversity Employers survey to benchmark its diversity and inclusion progress against industry standards. This will further inform planning and activities for the 2013-2015 biennium.

## **STATISTICAL SUMMARY**

In DHS/OHA as of June 30, 2012;

- There were 10,629 State government employees \* – 6814 in DHS and 3815 in OHA.
- Women represent 73 percent of all employees, 77% among DHS employees and 65% among OHA.
  - Women represent 70 percent of all employees at salary range 24 and above, 74% among DHS employees and 63% among OHA.

- People of color represent 20 percent of all employees, 21% among DHS employees and 17% among OHA.
  - People of color represent 14 percent of all DHS employees at salary range 24 and above, 16% among DHS employees and 12% among OHA.
- People with disabilities represent 3.8 percent of all DHS employees, 4.5% among the DHS employees and 2.6% among the OHA employees. The numbers represent only those employees who voluntarily disclose disability status.
  - People with disabilities represent 3.0 percent of all DHS employees at salary range 24 and above, 3.5% among DHS employees and 2.2% among OHA employees.

\*The statistics for all of State government includes DHS/OHA.

## **TRENDS SUMMARY**

The Departments have experienced an increase in the workforce representation of women and people of color. We experienced a decline in the number of people with disabilities in DHS/OHA during this report period. Statistical data for people with disabilities are dependent on voluntary, self-identification. DHS/OHA conduct regularly scheduled surveys to offer employees an opportunity to self identify.

### **2011-2013 Affirmative Action Plan Progress Report**

The Governor's Affirmative Action Office establishes parity goals for each agency.

In most EEO job categories the DHS has achieved or exceeded the parity goals established by the Governor's Affirmative Action Office for women and minorities. Of note, there is minor underutilization in Professionals for

People of Color and Service Maintenance for Women. The data also indicates that additional efforts will be needed for people with disabilities for many of EEO job categories.

OHA has also achieved or exceeded parity for women. People of Color are below parity in Officials and Administrators and Professionals. OHA continues efforts to recruit and retain people of color in these areas. Like DHS, OHA will be focusing additional efforts to attract and retain people with disabilities into many job categories.

### **Corrective Action (2011-2013 and six-year plans)**

Although the Department of Human Services and the Oregon Health Authority have been successful in meeting their over-all goals, analysis of the disaggregated figures provide further opportunity for the two agencies to improve the performance of its various divisions and major programs.

The following information identifies areas where DHS/OHA is under parity in EEO job categories (A through H) as of June 30, 2012, and reflects our determination to increase the diversity of our workforce through the use of affirmative action initiatives:

#### **A. Officials and Administrators (SR 24-44):**

*Women:* 0 under parity in this category

*People of Color:* 16 FTE under parity in this category, 0 in DHS and 16 in OHA.

*People with Disabilities:* 20 FTE under parity in this category, 14 in DHS and 6 in OHA

**B. Professionals (SR 21-33):**

*Women:* 0 under parity in this category

*People of Color:* 16 under parity in this category, 5 in DHS and 11 in OHA

*People with Disabilities:* 128 FTE under parity in this category, 58 in DHS and 70 in OHA.

**C. Technicians (SR 12-26):**

*Women:* 1 FTE under parity in this category, 1 in DHS and 0 in OHA

*People of Color:* 0 FTE under parity in this category

*People with Disabilities:* 5 under parity in this category, 1 in DHS and 4 in OHA.

**D. Protective Service Workers:**

There are no DHS employees in this EEO job category.

**E. Paraprofessionals (SR 14-21):**

*Women:* 4 FTE under parity in this category, 0 in DHS and 4 in OHA

*People of Color:* 1 FTE under parity in this category, 0 in DHS and 1 in OHA

*People with Disabilities:* 84 FTE under parity in this category, 42 in DHS and 42 in OHA.

**F. Administrative Support (SR 07-23):**

*Women:* 0 FTE under parity in this category

*People of Color:* 1 FTE under parity in this category, 1 in DHS and 0 in OHA

*People with Disabilities:* 3 FTE under parity in this category, 3 in DHS and 0 in OHA

**G. Skilled Craft (SR 12-26):**

*Women:* 3 FTE under parity in this category, 0 in DHS and 3 in OHA.

*People of Color:* 1 under parity in this category, 0 in DHS and 1 in OHA.

*People with Disabilities:* 1 FTE under parity in this category, 0 in DHS and 1 in OHA

**H. Service Maintenance Workers (SR 09-20):**

*Women:* 5 under parity in this category, 5 in DHS and 0 in OHA

*People of Color:* 0 under parity in this category

*People with Disabilities:* 11 FTE under parity in this category, 0 in DHS and 11 in OHA.

# DHS/OHA EEO-4 Job Group Utilization Summary Chart

As of 6/30/2012

EEO-4 Category	Women (Under parity?)		People of Color (Under parity?)		People with Disabilities (Under parity?)	
	DHS	OHA	DHS	OHA	DHS	OHA
A. Officials and Administrators (SR 24-44)	No	No	No	<b>YES 16</b>	<b>YES 14</b>	<b>YES 6</b>
B. Professionals (SR 21-33)	No	No	<b>YES 5</b>	<b>YES 11</b>	<b>YES 58</b>	<b>YES 70</b>
C. Technicians (SR 12-26)	<b>YES 1</b>	No	No	No	<b>YES 1</b>	<b>YES 4</b>
D. Protective Service Workers	NA	NA	NA	NA	NA	NA
E. Paraprofessionals (SR 14-21)	No	<b>YES 4</b>	No	<b>YES 1</b>	<b>YES 42</b>	<b>YES 42</b>
F. Administrative Support (SR 07-23)	No	No	<b>YES 1</b>	No	<b>YES 3</b>	No
G. Skilled Craft (SR 12-26)	No	<b>YES 3</b>	No	<b>YES 1</b>	No	No
H. Service Maintenance Workers (SR 09-20)	<b>YES 5</b>	No	No	No	No	<b>YES 11</b>

*\*This summary is based on DHS/OHA EEO Report from DAS. "YES" indicates a possible disparity. Larger numbers indicates a greater gap in reaching parity as set by DAS. Note that neither DHS nor OHA employs Protective Service Workers.*



Overall, the Department of Human Services emphasis will be to:(1) maintain our workforce diversity and affirmative action gains, (2) provide for upward mobility and increased representation at higher job levels for women, people of color and people with disabilities, (3) achieve parity representation for the classifications where we are under-represented, and (4) ensure our diverse client population is fully served.

In addition to the aforementioned, the Oregon Health Authority's Cabinet, in partnership with the Office of Equity and Inclusion, is implementing programs and systems that will: (1) provide professional development in the areas of health equity, diversity and inclusion, (2) focus resources toward the recruitment and retention of a diverse and inclusive workforce, and (3) address systemic issues that present barriers to the development of a diverse and inclusive workforce.

**Focused initiatives will continue to be emphasized to:**

Hold management accountable to set and work diligently to achieve workforce representation and diversity goals specific to their area of responsibility.

Develop a pipeline of qualified employees from underrepresented groups to apply for professional and managerial roles. Leadership development and mentoring opportunities should be increased and targeted.

Provide managerial and non-management staff with training and development opportunities to support career development, organizational growth and effective and inclusive client services. A department-wide cultural competency training initiative started in August 2007 and will provide training to all employees over the next six years.

Continue to support statewide affirmative action efforts, which include encouraging DHS/OHA staff to promote/transfer to other state agencies, i.e. recognize that DHS and OHA are/can be more of a resource for diversity across the state workforce.

Continue to increase the number of qualified women, people of color and people with disabilities on our applicant lists for job openings by working with the OHR Recruitment Unit to maximize the E-Recruit system as a tool for monitoring and ensuring equal employment opportunity by identifying adverse impact or unnecessary barriers to entry.

Continue making proactive use of existing targeted recruitment programs particularly those designed to assist individuals with disabilities.

Expand partnerships with local, state and regional community based organizations, particularly those with ties to people with disabilities.

Improve communication of our commitment to affirmative action and equal employment opportunity through continual program, policy and practice review and the dissemination of this information both internally and externally throughout the department.

Continue to act upon recommendations made as a result of a comprehensive review of DHS/OHA employment practices (recruitment, hiring, retention and promotion) of people of color and people with disabilities, conducted by contractors approved by the Governor's Affirmative Action Office in 2010.

Maintain or develop a strong Diversity Council/Diversity Leadership Committee and local diversity committee structure throughout DHS and OHA.

### **AFFIRMATIVE ACTION GOALS FOR 2013-2015**

The following goals which were identified by an affirmative action planning group from - DHS/OHA for 2011-2013 have been reaffirmed as a focus for the 2013-2015 biennium. Each of the two agencies; however, will submit separate Affirmative Action Plans for 2013-2015.

1. Meet and exceed parity in all EEO job categories and subcategories.
2. Increase recruitment and retention of work force that is representative of the changing demographics of Oregon. This includes veterans and people with disabilities.
3. Increase DHS/OHA implementation and practice of equity, diversity and cultural competency in services and the work place.
4. Increase ability to measure, evaluate and set benchmarks of data, documenting barriers to achieving progress on the affirmative action goals.
5. Maintain and improve communication and collaboration to achieve affirmative action goals.

# **OREGON HEALTH AUTHORITY**

## **Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 10/1/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (income) - The percentage of clients whose income increases by completing alcohol and drug treatment services
2	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS - ITRS - Percentage of children reunited with parents participating in Intensive Treatment Recovery Services.
3	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (school performance) – The percentage of children whose school performance improves after receiving alcohol and drug treatment.
4	8TH GRADER USE OF ALCOHOL - The percentage of 8th graders who have used alcohol within the past 30 days
5	8TH GRADER USE OF ILLICIT DRUGS - The percentage of 8th graders who have used illicit drugs within the past 30 days.
6	ALCOHOL AND DRUG TREATMENT SERVICES - CRIME-FREE - Percentage of clients who remain crime free during alcohol and drug treatment services
7	PROBLEM GAMBLING - The percentage of adults who gamble much less or not at all 180 days after ending problem gambling treatment.
8	CHILD MENTAL HEALTH SERVICES - The percentage of children receiving mental health services whose attendance at school improves
9	YOUTH MENTAL HEALTH SERVICES - ARRESTS - The percentage of children demonstrating a decrease in the number of arrests in the 12 months following the initiation of mental health services
10	ACCESS TO MENTAL HEALTH SYSTEM - Percentage of people with severe emotional disorders or severe mental illness served within the public mental health system
11	DOLLARS SPENT ON MENTAL HEALTH SERVICES - FACILITY VS COMMUNITY - The percentage of dollars spent on facility-based mental health services compared to community-based mental health services
12	RESTRAINT RATE - Reduction in restraint hours per thousand patient hours at Oregon State Hospital.
13	SECLUSION RATES - Occurrences of seclusion per 1,000 patient hours in facility-based mental health care
14	LENGTH OF STAY AT Oregon State Hopital - Reduction in overall length of stay at Oregon State Hospital (days)

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
15	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) CHILDREN - The utilization rate of preventive services for children birth through 10 years old covered by OHP
16	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) YOUTH AND ADULTS - The utilization rate of preventive services for youth and adults 11 years old and older covered by OHP
17	APPROPRIATE PRENATAL CARE FOR OREGON HEALTH PLAN (OHP) CLIENTS - Percentage of pregnant OHP clients who received an appropriate number of prenatal care visits while on OHP
18	PREVENTIVE QUALITY INDICATOR (PQI) - HOSPITALIZATIONS FOR AMBULATORY CARE SENSITIVE CONDITIONS OF OHP CLIENTS - The rate of ambulatory care sensitive condition hospitalizations of Oregon Health Plan clients by condition
19 a	SAFETY NET CLINIC USE - MEDICAID - Oregonians on Medicaid served by safety net clinics as a percentage of total Oregonians on Medicaid
19 b	SAFETY NET CLINIC USE - MEDICARE - Oregonians on Medicare served by safety net clinics as a percentage of total Oregonians on Medicare
19 c	SAFETY NET CLINIC USE - UNINSURED -Uninsured Oregonians served by safety net clinics as a percentage of total uninsured Oregonians
20	HEALTHY KIDS CONNECT PARTNER PERFORMANCE AND MEMBER SATISFACTION - The percentage of Healthy Kids Connect (HKC) and Healthy Kids ESI members who rate their experience with their contracted insurance carriers as "good" or "excellent".
21	HEALTHY KIDS MEMBER OUT OF POCKET EXPENSE - The percentage of Healthy Kids Connect (HKC) members who spend less than 5% of their annual family income for healthcare expenses.
22	OPHP TRAINING - Percentage of attendees rating the training received as 'meets or exceeds learning experience expectations'.
23	TEEN SUICIDE -The rate of suicides among adolescents per 100,000.
24	TEEN PREGNANCY - The number of female Oregonians ages 15 - 17, per 1,000, who are pregnant.
25	INTENDED PREGNANCY - The percentage of births where mothers report that the pregnancy was intended.
26 a	EARLY PRENATAL CARE - The percentage of low-income women who initiated prenatal care in the first 3 months of pregnancy compared to non low-income women: a) WIC enrolled (low-income women)

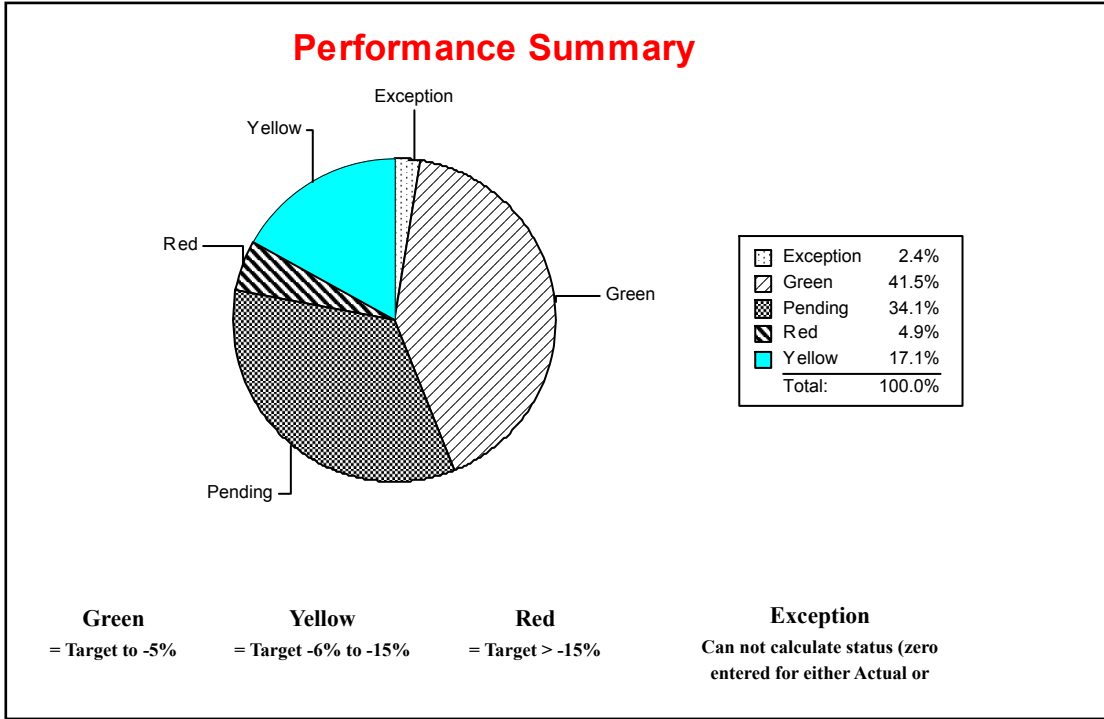
2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
26 b	EARLY PRENATAL CARE - The percentage of low income women who initiated prenatal care in the first 3 months of pregnancy compared to non-low income women: b) Non WIC enrolled (non low-income women)
27 a	TOBACCO USE - Tobacco use among adults.
27 b	TOBACCO USE - Tobacco use among youth.
27 c	TOBACCO USE - Tobacco use among pregnant women.
28	CIGARETTE PACKS SOLD - Number of cigarette packs sold per capita.
29	CHILD IMMUNIZATIONS - The percentage of 24-35 month old children who are adequately immunized.
30	INFLUENZA VACCINATIONS FOR SENIORS - The percentage of adults aged 65 and over who receive an influenza vaccine.
31	HIV/AIDS - The percentage of reported HIV/AIDS cases interviewed by a local or state public health professional and offered assistance with partner notification and referral to HIV treatment.
32 a	OVERWEIGHT AND OBESITY PREVALENCE - ADULT OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.
32 b	OVERWEIGHT AND OBESITY PREVALENCE - ADULT OBESITY - The percentage of people who are overweight or obese among Oregonians.
32 c	OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.
32 d	OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OBESITY - The percentage of people who are overweight or obese among Oregonians.
33	CUSTOMER SERVICE (OHA) - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.

<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2013-2015</b>
	<b>Title:</b>  <b>Rationale:</b>



<b>Proposed Key Performance Measures Targets for Biennium 2011-2013</b>		<b>2012</b>	<b>2013</b>
<b>Title:</b>	TEEN PREGNANCY - The number of female Oregonians ages 15 - 17, per 1,000, who are pregnant.	21.50	21.00
<b>Title:</b>	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (school performance) – The percentage of children whose school performance improves after receiving alcohol and drug treatment.	70.00	70.50
<b>Title:</b>	TOBACCO USE - Tobacco use among adults.	18.30	18.30
<b>Title:</b>	CIGARETTE PACKS SOLD - Number of cigarette packs sold per capita.	44.50	43.00
<b>Title:</b>	CHILD IMMUNIZATIONS - The percentage of 24-35 month old children who are adequately immunized.	76.50	77.00
<b>Title:</b>	INFLUENZA VACCINATIONS FOR SENIORS - The percentage of adults aged 65 and over who receive an influenza vaccine.	77.00	77.00
<b>Title:</b>	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) YOUTH AND ADULTS - The utilization rate of preventive services for youth and adults 11 years old and older covered by OHP	0.98	1.00
<b>Title:</b>	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) CHILDREN - The utilization rate of preventive services for children birth through 10 years old covered by OHP	4.95	5.00
<b>Title:</b>	APPROPRIATE PRENATAL CARE FOR OREGON HEALTH PLAN (OHP) CLIENTS - Percentage of pregnant OHP clients who received an appropriate number of prenatal care visits while on OHP	65.50	67.10
<b>Title:</b>	8TH GRADER USE OF ALCOHOL - The percentage of 8th graders who have used alcohol within the past 30 days	27.00	26.50
<b>Title:</b>	8TH GRADER USE OF ILLICIT DRUGS - The percentage of 8th graders who have used illicit drugs within the past 30 days.	13.50	13.00
<b>Title:</b>	PROBLEM GAMBLING - The percentage of adults who gamble much less or not at all 180 days after ending problem gambling treatment.	76.50	77.00
<b>Title:</b>	LENGTH OF STAY AT Oregon State Hopital - Reduction in overall length of stay at Oregon State Hospital (days)	230.00	225.00

<b>OREGON HEALTH AUTHORITY</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.			
<b>Contact:</b> Cathy Iles, DHS/OHA Shared Services		<b>Contact Phone:</b> 503-602-1507	
<b>Alternate:</b> John Britton		<b>Alternate Phone:</b> 503-945-6597	



**1. SCOPE OF REPORT**

This report covers a broad array of programs throughout the Oregon Health Authority (OHA), such as addiction services, health/medical services, mental health services, health policy and research, insurance assistance and public health. that support the mission and goals of the agency. Of course these measures don't capture all the work that's done within OHA. The purpose of this annual performance report is to communicate the results of the work that is done. While the primary audience is the Oregon Legislature and other key stakeholders, it is also a communication tool for staff, other governmental agencies and the public.

## 2. THE OREGON CONTEXT

OHA helps achieve Oregon's goals around safe, caring and engaged communities, and healthy, sustainable surroundings. The OHA Key Performance Measures support many Oregon Benchmarks such as: #39 Teen pregnancy; #40 Prenatal care; #41 Infant mortality, #42 Immunizations; #43 HIV diagnosis; #44 Adult non-smokers; #45 Preventable death; #50 8th grade substance abuse; #53 Alcohol/Tobacco abstinence during pregnancy. More information about Oregon Benchmarks can be accessed at [http://www.oregon.gov/DAS/OPB/KPM\\_links.shtml](http://www.oregon.gov/DAS/OPB/KPM_links.shtml)

## 3. PERFORMANCE SUMMARY

OHA has achieved green status on 42% of the KPMs. 17% of the KPMs achieved yellow status. 5% achieved red status. 34% of the KPMs received "pending" status until comparisons to targets can be made. 2% are exceptions until data can be collected.  
Green status = Target to -5% Yellow status = Target -6% to -15% Red status = Target > -15%

## 4. CHALLENGES

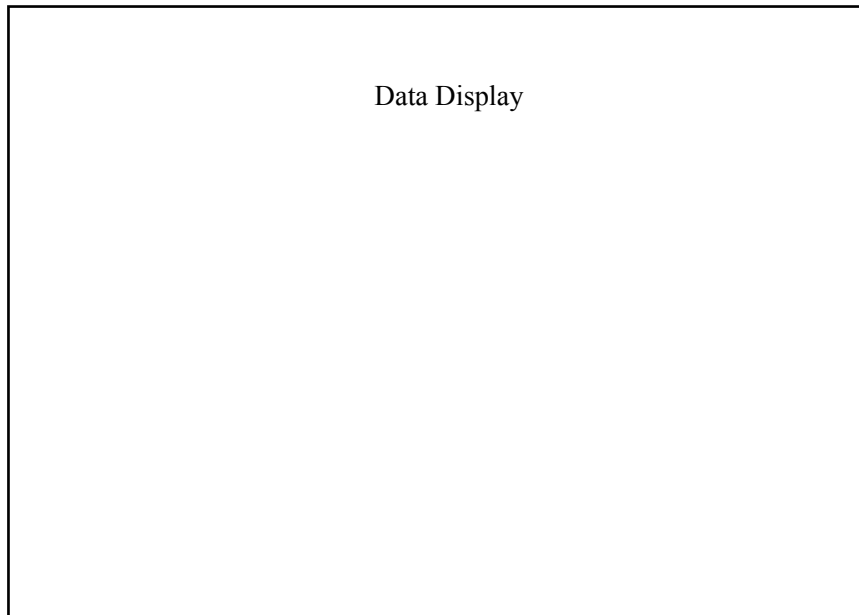
Poor economic conditions and unemployment appear to have an influence on many measures. Cuts in funding and limited resources (such as staff and providers) have an impact on whether or not we can achieve our desired results. Other challenges include the fact that the work of OHA is complex and requires coordinated efforts to see an impact in the results. It's not uncommon for clients to have multiple barriers to face. They may have drug or alcohol abuse issues, involvement with law enforcement, have mental health challenges, or be unemployed. Many of our outcomes are about human behavior changes, such as teen pregnancy and alcohol and drug abuse, which makes it challenging to achieve the desired results.

It continues to be a challenge to connect the daily work of the agency to intermediate and high level outcomes. However, doing so will enable us to prioritize and clarify the results of what we do (effectiveness) and the importance of efficient processes, thereby creating a culture throughout OHA by which all managers and staff rigorously use performance measures and other metrics for decision-making, managing the daily work and driving improvements throughout the agency. More effective communication with the public and stakeholders of the value of OHA services is desired as we attempt to educate others about our role as good stewards of public resources.

## 5. RESOURCES AND EFFICIENCY

2011-13 Total Fund Budget by Division This section provides overall budget information for OHA and the major program areas. Division | Total Funds (in millions) | %  
Funds Addictions and Mental Health (AMH) | \$959.4 | 7.9%  
Medical Assistance Programs (DMAP) | \$6,556.7 | 54.6%  
Oregon Educator's Benefit Board (OEBB) | \$1,448.6 | 12.1%  
| \$409.0 | 3.9%  
Office of Private Health Partnerships (OPHP)/Office of Medical Insurance Pools (OMIP) | \$640.9 | 5.3% Oregon Healthy Kids (OHK) | \$11.1 | .09%  
Public Employees' Benefit Board (PEBB) | \$1,413.9 | 11.8%  
Public Health Division (PHD) | \$492.0 | 4.1% Central and Shared Services | \$417.9 | 3.5% Capital Construction/Capital Improvement | \$60.6 | .01% TOTAL FUNDS = \$12,001.3  
\*\* Source: DHS/OHA Budget, Planning and Analysis

<b>KPM #1</b>	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (income) - The percentage of clients whose income increases by completing alcohol and drug treatment services	2010
<b>Goal</b>	People are living as independently as possible	
<b>Oregon Context</b>	Achieving increased independence by end of treatment	
<b>Data Source</b>	Client Process Monitoring System (CPMS)	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Program Analysis & Evaluation Unit Contact: Jon Collins 503 945 6429	



**1. OUR STRATEGY**

*AMH will measure the percent of individuals whose income increases by the completion of alcohol and drug treatment services. One of the goals of successful treatment is employment or improvement in employment, which should result in an increase in legal income.*

**2. ABOUT THE TARGETS**

*Data collected from 2008 through 2011 will be used to establish a baseline from which targets will be set.*

**3. HOW WE ARE DOING**

*This is a new measure and AMH does not have data yet.*

**4. HOW WE COMPARE**

*This is a new measure and AMH does not have comparison data yet.*

**5. FACTORS AFFECTING RESULTS**

*Some Oregon counties continue to experience double-digit unemployment which affects income of the community. This factor may influence the outcomes of this measure.*

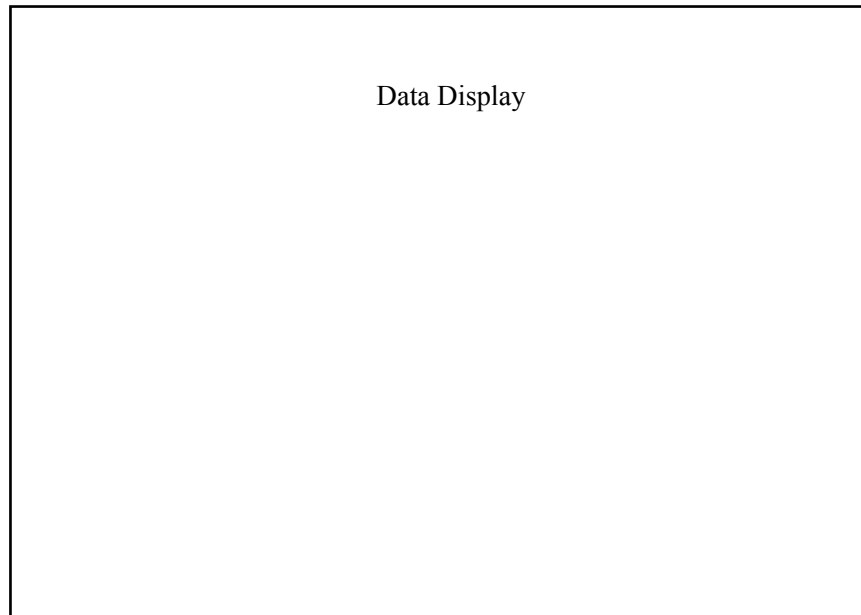
**6. WHAT NEEDS TO BE DONE**

*This is a new measure and AMH does not have data to compare to baseline data nor has a target been established.*

**7. ABOUT THE DATA**

*Data are extracted from the Client Process Monitoring System (CPMS). This measure is calculated using CPMS data for adults that have completed treatment during the calendar year. Treatment includes the following chemical dependency services: residential, outpatient, and DUII-rehabilitation. The denominator includes all persons that completed treatment, and had an estimated gross monthly income reported at admission and termination. The numerator is a count of the total number of persons with a greater income at termination than admission.*

<b>KPM #2</b>	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS - ITRS - Percentage of children reunited with parents participating in Intensive Treatment Recovery Services.	2010
<b>Goal</b>	People are healthy. People are safe.	
<b>Oregon Context</b>	Prevention of out-of-home placements	
<b>Data Source</b>	Client Process Monitoring System (CPMS), Child Welfare Data System Baseline data to be collected. Targets to be set.	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Program Analysis & Evaluation Unit Contact: Jon Collins 503 945 6429	



**1. OUR STRATEGY**

*To deliver services promoting family reunification.*

## 2. ABOUT THE TARGETS

*Targets have not yet been determined. The higher the actual rate, the better.*

## 3. HOW WE ARE DOING

*At this time, we are unable to match the clients served through ITRS providers to Child Welfare's ORKids data system so we are unable to state the percentage of children that were reunited with parents participating in ITRS programs. AMH's Client Process Monitoring System (CPMS) does have data on whether parents are complying with the Child Welfare Service Agreement sufficiently to progress towards regaining custody of their children. These data show an increasing percentage of parents are complying (49.9% in 2008, 55.3% in 2009, 54.7% in 2010 and 59.0% in 2011).*

## 4. HOW WE COMPARE

*We do not have any national data to compare.*

## 5. FACTORS AFFECTING RESULTS

*A factor that may affect results involves collection of data from Child Welfare. AMH is limited in its ability to match those receiving ITRS treatment and recovery services with parents and children involved in the Child Welfare system. AMH continues to work with Child Welfare to gather this data. This data gathering limitation could affect the ability to document the results.*

## 6. WHAT NEEDS TO BE DONE

*Maintain capacity for clinical treatment and recovery services provided to parents at risk or involved in the child welfare system. AMH will continue to be an assertive purchaser of these services by holding contractors accountable for outcomes and performance. AMH will emphasize process improvement strategies for addiction service providers serving parents and families involved in the child welfare system. Performance-based contract management tools will continue to be used to ensure retention in services.*

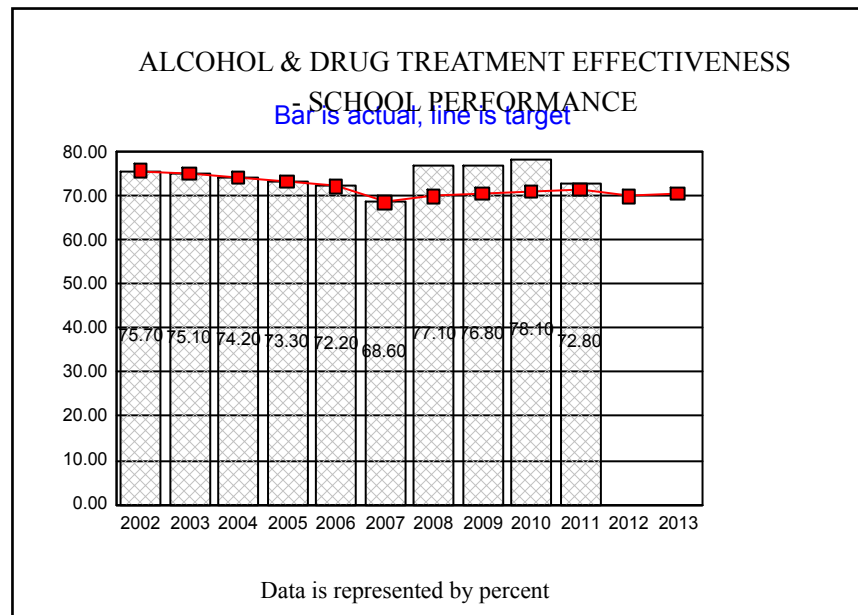
## 7. ABOUT THE DATA

*Data cited in question 3 above were extracted from the Division's Client Process Monitoring System (CPMS), which tracks all publicly funded addiction treatment services. The data include adults referred to treatment by the child welfare system and receiving outpatient, intensive outpatient or residential treatment services through an ITRS provider and discharged from treatment during the calendar year. For the purposes of this measure, parents referred to treatment by the child welfare system were assigned a value of "yes" or "no" based on the data collection procedure for capturing whether or not the individual sufficiently met the Child Welfare Service Agreement requirements to progress towards regaining custody of their children. It should be noted that this does not mean family reunification occurred.*

*AMH will be working with Child Welfare to capture system-level outcomes associated with parent-child reunification by matching administrative data. AMH and Child Welfare are unable to conduct the administrative match at this time. Once the ORKids data system is fully functional, this process will begin.*



<b>KPM #3</b>	ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (school performance) – The percentage of children whose school performance improves after receiving alcohol and drug treatment.	2007
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Alcohol and drug treatment effectiveness	
<b>Data Source</b>	Client Process Monitoring System database	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Karen Wheeler, 503-945-6191	



**1. OUR STRATEGY**

*AMH seeks to deliver services promoting healthy youth by focusing on a holistic approach to treatment. A goal of treatment is to help children perform to their potential. Improved academic performance is definitely a step in the right direction.*

## 2. ABOUT THE TARGETS

AMH's target is to push overall improvement rates to beyond 70 percent during the next few years.

## 3. HOW WE ARE DOING

*AMH continues to meet or exceed the target for this measure each year.*

## 4. HOW WE COMPARE

*This measure looks at academic performance; most national data available only track improvement in attendance. This makes comparison data at a state level difficult. Using past performance positive strides were made this past year.*

## 5. FACTORS AFFECTING RESULTS

*Capacity of school counselors and other school personnel to refer youth to treatment and provide educational supports to youth who have accessed treatment.*

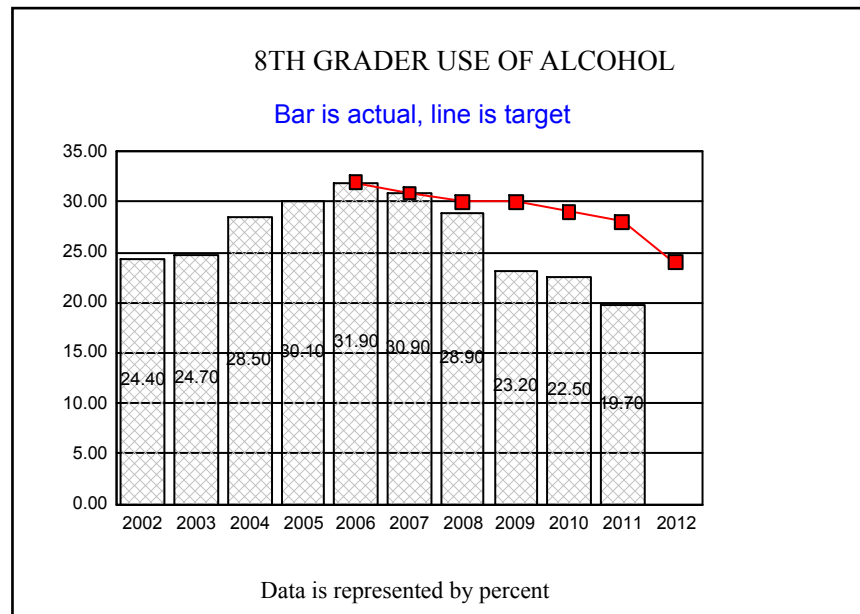
## 6. WHAT NEEDS TO BE DONE

*More emphasis placed on youth specific co-occurring disorder treatment, additional case management services, recovery management services, and additional wraparound services. In addition, more coordination with school personnel including school counselors needs to occur.*

## 7. ABOUT THE DATA

*Data are extracted from the Division's Client Process Monitoring System (CPMS), which tracks publicly funded substance abuse treatment services. This measure is calculated using CPMS data for those youth that closed treatment in the calendar year, are attending school and have not yet graduated from high school. Treatment includes the following chemical dependency treatment: residential, outpatient, intensive outpatient and DUII rehab. Academic performance improvement (yes/no) is reported at discharge. The denominator includes all youth that have completed grade 12 or less and have academic information reported upon termination of services. The numerator includes the total number that showed improvement.*

<b>KPM #4</b>	8TH GRADER USE OF ALCOHOL - The percentage of 8th graders who have used alcohol within the past 30 days	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Eighth Grade Substance Abuse, Alcohol	
<b>Data Source</b>	Data is gathered annually through the Oregon Healthy Teens Survey and the Student Wellness Survey	
<b>Owner</b>	OHA – Addictions and Mental Health Division, Jon C. Collins, 503-945-6429	



**1. OUR STRATEGY**

Addictions and Mental Health Division (AMH) uses a comprehensive approach to addressing underage drinking issues and intervening when underage drinking has occurred. This includes a variety of community and county level programs funded with state and federal dollars.

In the comprehensive planning conducted at the County and Tribal levels all 36 counties and 9 tribes prioritized underage drinking as the number one concern. Accordingly they have implemented programs to directly address underage drinking. These include minor decoy and controlled party dispersal programs, reward and reminder programs for alcohol retailers, shoulder tap (third party sales) operations, strategic media advocacy efforts directed at social policies related to underage drinking and parent programs that aid the parents in setting clear and specific guidelines for their siblings concerning alcohol and other drug use. AMH will continue to provide community grants to implement programs to reduce underage drinking on the local level, utilizing Oregon Healthy Teens Survey data.

AMH currently funds a statewide public education effort which focuses primarily on radio and television advertising. Youth written and produced spots target messages to parents encouraging them to provide clear messages to youth regarding underage drinking, family expectations, and not providing alcohol to those under 21.

## 2. ABOUT THE TARGETS

The lower the rate the better.

## 3. HOW WE ARE DOING

The percent of 8th graders at risk of alcohol use declined for the fourth consecutive year, and is below the target.

## 4. HOW WE COMPARE

Oregon's rate of 8th grade alcohol use in the past 30 days is 63 percent higher than the national rate. In 2010, 13.8% of 8th graders in the United States reported using alcohol in the past 30 days, compared to 22.5% of Oregon 8th graders. U.S. data are published in *Monitoring the Future 1975–2010, Volume I: Secondary school students* (NIH Publication No. 08-6418A)

## 5. FACTORS AFFECTING RESULTS

Perceptions of youth to being caught – either in possession or purchasing alcohol – can be a major determinant in whether or not they use. Parental attitudes towards alcohol use have a tremendous effect on youth use. Youth whose parents feel that alcohol use is a “rite of passage” or that “kids will be kids” have much higher rates of drinking than those whose parents are clear that youth should not drink. Unfortunately, all too many Oregon parents still provide youth with a “safe” place to drink by providing the alcohol, taking away car keys so they don't drive, or both. These mixed messages give youth the impression that it's okay to drink, as long as they don't drive.

## 6. WHAT NEEDS TO BE DONE

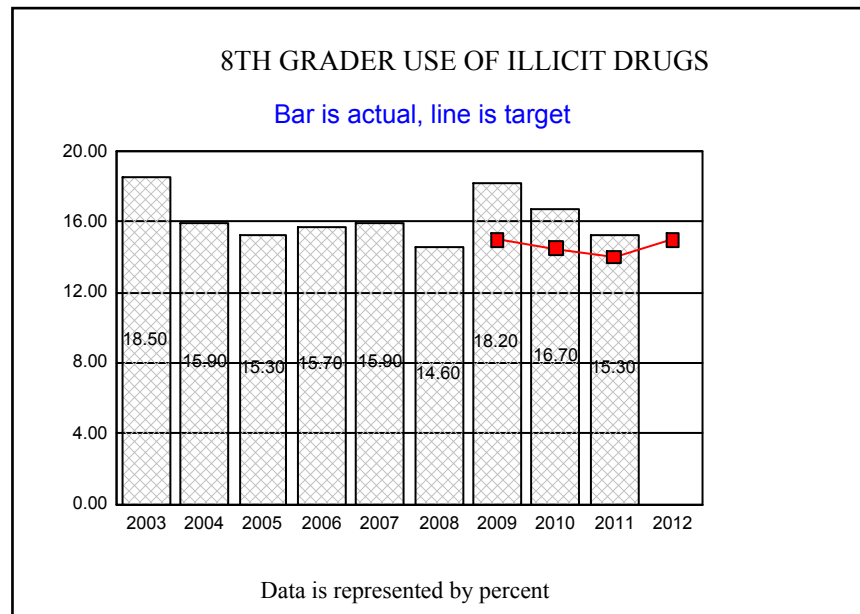
Oregon needs to continue providing opportunities for youth to engage in positive, safe and healthy alternatives to alcohol use. Providing communities with adequate prevention

funding to implement comprehensive evidence-based programs would give youth those opportunities. In addition, continued and consistent enforcement of current laws across the state would provide a constant message that Oregon does not tolerate underage drinking. Statewide media should continue to provide messages to parents that it's against the law to provide alcohol to minors, as well as the importance of having well-defined expectations of their children regarding alcohol use.

## **7. ABOUT THE DATA**

Data are extracted from the Oregon Healthy Teens Survey in odd years and the Student Wellness Survey in even years. The Oregon Healthy Teens Survey is administered in odd years to 8th and 11th graders across the state. Beginning in 2010, the Student Wellness Survey is administered in even years in to 6th, 8th and 11th graders in public, private and charter schools.

<b>KPM #5</b>	8TH GRADER USE OF ILLICIT DRUGS - The percentage of 8th graders who have used illicit drugs within the past 30 days.	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Eighth Grade Substance Abuse, Illicit Drugs	
<b>Data Source</b>	Data is gathered annually through the Oregon Healthy Teens Survey and the Student Wellness Survey	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Jon C. Collins, 503-945-6429	



**1. OUR STRATEGY**

Addictions and Mental Health Division (AMH) uses a comprehensive approach to addressing illicit drug use issues and intervening when illicit drug use has occurred. This includes a variety of community and county level programs funded with state and federal dollars.

In the comprehensive planning conducted at the County and Tribal levels all 36 counties and 9 tribes prioritized underage drinking as the number one concern. Closely associated

with underage drinking is the use of marijuana. Marijuana is sometimes referred to as the ‘turn-key drug’ leading to other illicit drug use. Counties and Tribes have implemented programs to directly address underage drinking and illicit drug use. These include strategic media advocacy efforts directed at parents to set clear and specific guidelines for their children’s not using alcohol and other drugs. AMH will continue to provide community grants to implement programs to reduce underage drinking and illicit drug use on the local level. The assessment of progress on KPM #6 will utilize data from the Oregon Healthy Teens Survey and Student Wellness Survey.

## 2. ABOUT THE TARGETS

The lower the rate the better.

## 3. HOW WE ARE DOING

The percent of 8th graders at risk of drug use decreased from the previous year but it is above the target.

## 4. HOW WE COMPARE

Oregon’s rate of illicit drug use in the past 30 days is 76 percent higher than national rate of 9.5% for 2010. U.S. data are published in Monitoring the Future 1975–2010, Volume I: Secondary school students (NIH Publication No. 08-6418A).

## 5. FACTORS AFFECTING RESULTS

Favorable attitudes on the part of youth about using alcohol and other drugs can be a major predictor of their use. Parental attitudes towards drug use have a tremendous effect on youth use. Youth whose parents feel that drug use is a “rite of passage” or that “kids will be kids” have much higher rates of illicit drug use those whose parents are clear that youth should not use drugs.

## 6. WHAT NEEDS TO BE DONE

Oregon needs to continue providing opportunities for youth to engage in positive, safe and healthy alternatives to drug use. Providing communities with adequate prevention funding to implement comprehensive evidence-based programs would give youth those opportunities. Parents who set clear and specific rules for their children continue to be a major prevention strategy to address illicit drug use.

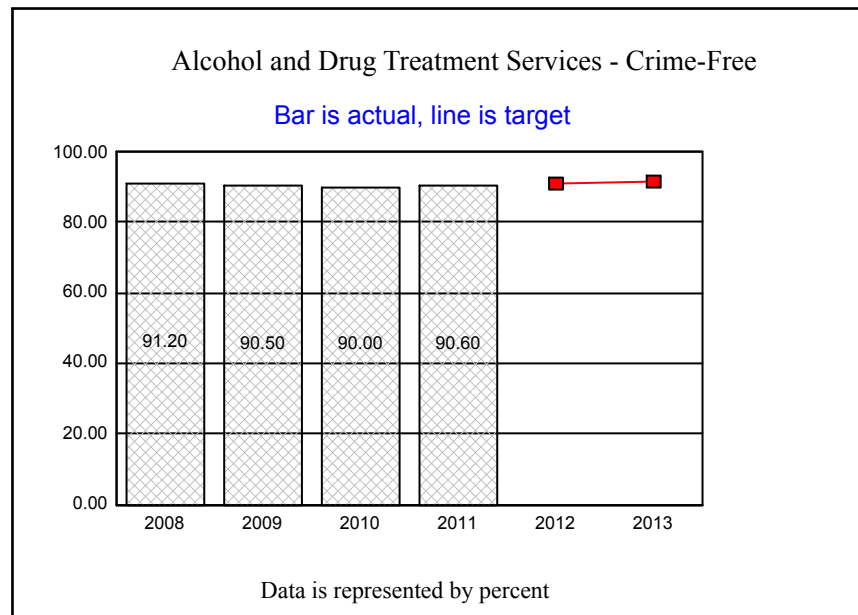
## 7. ABOUT THE DATA

Data are extracted from the Oregon Healthy Teens Survey in odd years and the Student Wellness Survey in even years. The Oregon Healthy Teens Survey is administered in odd years to 8th and 11th graders across the state. Beginning in 2010, the Student Wellness Survey is administered in even years in to 6th, 8th and 11th graders in public, private and

charter schools.



<b>KPM #6</b>	ALCOHOL AND DRUG TREATMENT SERVICES - CRIME-FREE - Percentage of clients who remain crime free during alcohol and drug treatment services	2010
<b>Goal</b>	People are healthy. People are safe.	
<b>Oregon Context</b>	Teen substance abuse, alcohol/tobacco use during pregnancy, alcohol/drug abuse	
<b>Data Source</b>	Addictions and Mental Health Division, Client Process Monitoring System database and DHS ORCA	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Program Analysis & Evaluation Unit Contact: Jon Collins 503 945 6429	



**1. OUR STRATEGY**

*Effective therapeutic treatment should realize reduced criminal activity. Absence of criminal activity is a proxy to positive prosocial community outcomes.*

## 2. ABOUT THE TARGETS

*Higher percentages indicate lower criminal activity. Maintaining targets at less than 10% recidivism are indications of consistency.*

## 3. HOW WE ARE DOING

*Over the past four years, less than one in ten persons will recidivate as indicated by a new arrest during their treatment episode. In an outpatient treatment setting where up to 70% of the individuals are criminal justice referrals this is a positive reflection of prosocial behavior, recovery, and lives free of subsequent criminal activity.*

## 4. HOW WE COMPARE

*Comparable national or other state measures are not available. If national data is available through TEDS Oregon could be compared against the nation or with other states based on population, prevalence, and region. Other recidivism measures define recidivism from new arrest, to new charge, to new conviction for violations, misdemeanors, and felonies. Other recidivism measures are not limited to subsequent criminal behavior during the treatment episode.*

## 5. FACTORS AFFECTING RESULTS

*Individual treatment engagement, the treatment continuum care, and the availability of ancillary community services including education, workforce development, and recovery support are factors that affect subsequent criminal activity.*

## 6. WHAT NEEDS TO BE DONE

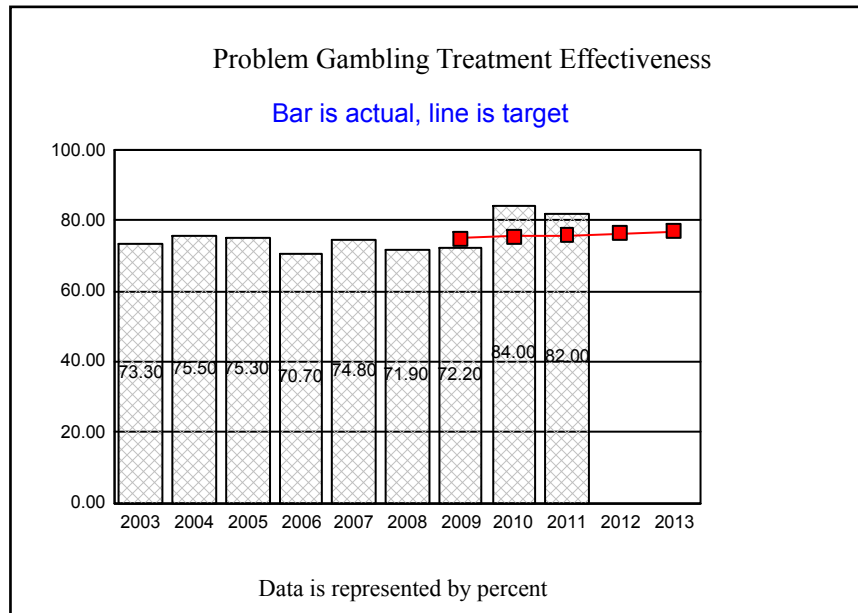
*Continued coordinated case management with criminal justice continuum partners. Referrals to ancillary community services.*

## 7. ABOUT THE DATA

*Data are extracted from the Client Process Monitoring System (CPMS). This measure is calculated using CPMS data for adults whose treatment closed during the calendar year. Treatment includes the following chemical dependency services: residential, outpatient, intensive outpatient and*

*DUII-rehabilitation. The denominator includes all persons whose treatment closed for which arrest information was known. The numerator is a count of the total number of persons that had one or more arrests during treatment. This does not imply convictions and relates to alleged offenses committed during the treatment episode.*

<b>KPM #7</b>	PROBLEM GAMBLING - The percentage of adults who gamble much less or not at all 180 days after ending problem gambling treatment.	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	People are healthy	
<b>Data Source</b>	The data are collected by an independent contractor after the client has given permission to participate in a post-treatment outcomes assessment.	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Jon Collins, 503-945-6429	



**1. OUR STRATEGY**

Problem gamblers and their families experience a complex array of mental health, social, financial and legal issues. The estimated social-economic cost of each pathological gambler

is up to \$11,000 a year. Increasing the effectiveness of treatment contributes to the overall health of the community by eliminating these social-economic costs by aiding those treated to remain abstinent from gambling. Our partners in this effort are county and private-not-for-profit community agencies who provide treatment for problem gamblers and their families.

## 2. ABOUT THE TARGETS

*Our historical data shows a baseline trend between 70.7% and 75.5% of adults reporting gambling much less or not at all at 180 days post treatment. We chose to begin with a 75% target level and striving for a 0.5% per year improvement.*

## 3. HOW WE ARE DOING

This year we significantly exceeded the target. Before this year, we had met the target in two out of the last seven years of reporting and have always remained within 5% of the target.

## 4. HOW WE COMPARE

*There is very little national data regarding a similar measure to compare with Oregon. We will continue to monitor national treatment outcomes and analyze any possible comparisons when that data becomes available.*

## 5. FACTORS AFFECTING RESULTS

Problem gambling treatment is a relatively new area of practice. The field lacks necessary standardized outcome measures. This makes it difficult to ensure that the appropriate measures are identified and changed as indicated. The current year results may be attributable to the fact that we have made ongoing and consistent efforts at workforce development that are paying off in terms of client outcomes, and that in the current economic climate some clients may be more motivated in treatment so they can get their productive lives back.

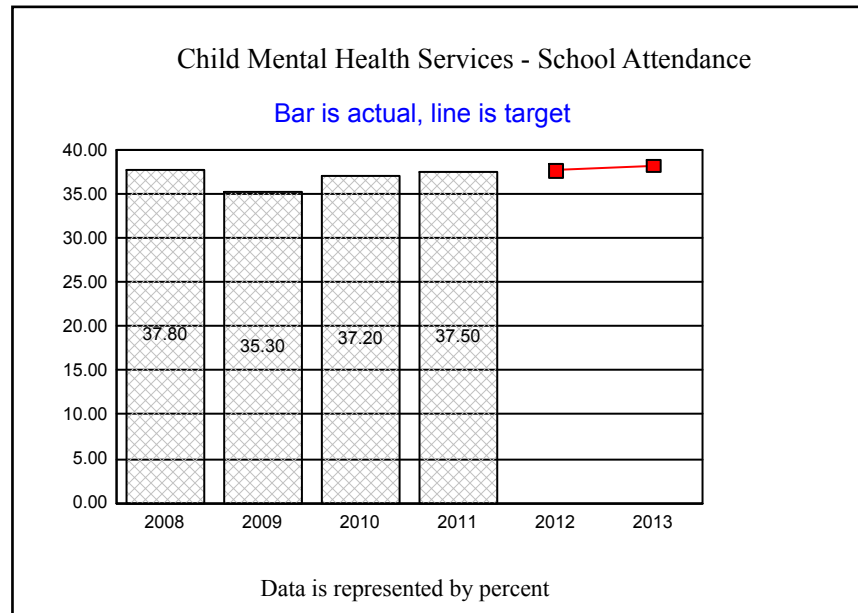
## 6. WHAT NEEDS TO BE DONE

*Continuing to monitor this measure will provide Oregon with an indicator of the effectiveness of the treatment programs and will support continued investment.*

## 7. ABOUT THE DATA

This data is collected and managed by Herbert & Louis, Thomas L. Moore, CEO. It is reported to AMH-Problem Gambling Services Manager as requested and at least annually. Much more data is contained in the Gambling Programs Evaluation Update authored annually by the contractor.

<b>KPM #8</b>	CHILD MENTAL HEALTH SERVICES - The percentage of children receiving mental health services whose attendance at school improves	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	#22 High School Dropout Rate	
<b>Data Source</b>	The data source is the Youth Services Survey for Families and is based on reported data from a representative sample of caregivers of children receiving mental health services. This information is also reported to the Substance Abuse & Mental Health Services Administration as part of AMH's Community Mental Health Block Grant requirements	
<b>Owner</b>	OHA – Addictions and Mental Health Division, Jon C. Collins, 503 945 6429	



**1. OUR STRATEGY**

The Addictions and Mental Health Division (AMH) of the Oregon Health Authority is working steadily toward creating a statewide System of Care, using the Statewide Children’s

Wraparound Initiative, for children receiving publicly funded mental health services. A System of Care using Wraparound incorporates a team approach inclusive of education in the planning and delivery of care. AMH expects that continued work with educational representatives at the child and family team level will assist in the improvement of children's school attendance.

## 2. ABOUT THE TARGETS

The Youth Services Survey for Families is administered annually to the families of children being served through the public mental health system. Targets are based on the 2011 baseline, taking into account the fluctuation over the past several years.

## 3. HOW WE ARE DOING

Over the four years for which this measure is reported, the highest rate, 37.8%, occurred in 2008, followed by the lowest rate, 35.3%, in 2009. In 2011, a baseline percentage of 37.5% was attained, slightly higher than the rate of 37.2% in 2010. Among children who receive mental health services school attendance is impacted by residency, diagnosis, treatment plan, and other factors.

## 4. HOW WE COMPARE

Among students in Oregon's educational system who receive special education services on an IEP and are designated as "emotionally disturbed," 22.6% showed an increase of 5% or more in school attendance between the school years 2010-11 and 2011-12<sup>[1]</sup>. This group of children is similar to the population served by the children's public mental health system. Comparison of these results with results from the YSSF must take into account differences in eligibility requirements and services provided as well as the methods used to measure changes in attendance. Even so, results of the 2011 YSSF (37.5% increased attendance) strongly suggest that receiving publicly funded mental health services may increase school attendance among children with mental health needs.

For cost comparison, based on a fairly rigorous estimate that, over their lifetime, a person who drops out of high school costs the public more than \$200,000 in excess criminal justice, social service, and health care costs, and that habitual truancy is a major risk factor for dropping out of school, Heilbrunn (2003) <sup>[2]</sup> calculated that two different multimodal truancy reduction programs paid for themselves (that is, saved more public money than it spends) if each prevented one student from dropping out every four years.

<sup>[1]</sup> Based on 2010-11 and 2011-12 Average Daily Membership (ADM) of 3061 students enrolled during both school years. Enrolled students who were missing ADM data for one or both years (n=167) were excluded from the analysis, as were 842 students with ADM 95% or higher in both years, indicating school attendance was not problematic. Data provided by Oregon Department of Education, August 22, 2012.

<sup>[2]</sup> Heilbrunn, J (2003) The Costs and Benefits of Three Intensive Interventions With Colorado Truants. Denver: National Center for School Engagement.

## 5. FACTORS AFFECTING RESULTS

The following are known barriers to student attendance:

§ Negative peer influences



- § Feeling resentment toward authority
- § Putting time into a job to earn money for themselves or for their families
- § Using drugs or alcohol
- § Having problems relating to people
- § Being the victim of bullying
- § Feeling little support or experiencing conflict at home
- § Believing the school doesn't offer interesting, challenging, or rewarding classes or activities
  
- § Falling behind others in math or reading skills and skipping classes when not doing well, thereby perpetuating a lack of skills and a tendency to avoid school
- § Experiencing personal barriers, such as language problems, racial or cultural conflicts, embarrassment because of a lack of suitable or clean clothing, or teen pregnancy
- § Being held back a grade or more
- § Being suspended or expelled
- § Having transportation problems
- § Fearing community violence

## 6. WHAT NEEDS TO BE DONE

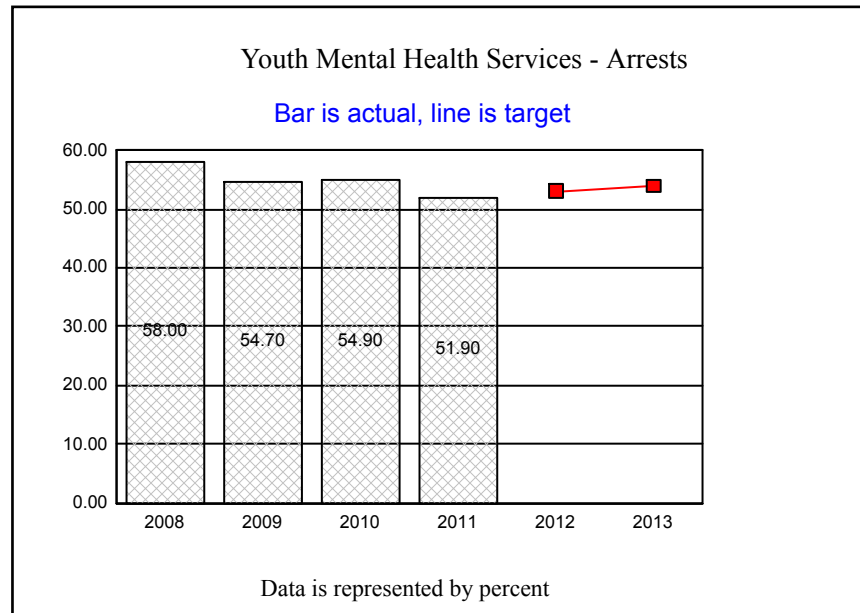
Actions to support children being served in the publicly funded mental health system through a System of Care using the Statewide Children's Wraparound Initiative to address the above barriers would be helpful, particularly in addressing family struggles (conflict in the home, working to help the family with finances), in bullying and violence prevention, in making school classes and activities more appealing to this youth population, and in assisting children with personal and educational barriers.

## 7. ABOUT THE DATA

The Youth Services Survey for Families (YSS-F) is a mailed and online survey self-administered by parents or other caregivers of children less than 18 years old who received any mental health services during the last six months of the prior calendar year. The survey is conducted annually and asks about the child and family's experience with their most recent mental health services provider. The survey is mailed to more than 12,000 families and includes all clients who received mental health care in psychiatric residential and day treatment programs; all outpatient clients who are Hispanic, non-White, or whose race and ethnicity are unknown; and a random sample of White, non-Hispanic children who received outpatient services.

Strengths of this data source are: 1) the information is obtained directly from families of youth served; 2) participants are assured that their responses are confidential; 3) survey items used for this measure are included every year so that results are comparable over time; and 4) the study sample is representative of the population of children receiving services. Overall response rates for the 2007-2011 YSS-F average 19% (range 16%-22%), yielding an average of 2327 valid responses. The number of responses is sufficient for reliable statistical estimation in descriptive analysis. The low response rate is compensated for in part by oversampling of treatment type and race-ethnicity subgroups that might otherwise have been under represented. Additional information may be obtained by contacting Jon C. Collins, Oregon Health Authority, 503 945 6429.

<b>KPM #9</b>	YOUTH MENTAL HEALTH SERVICES - ARRESTS - The percentage of children demonstrating a decrease in the number of arrests in the 12 months following the initiation of mental health services	2010
<b>Goal</b>	People are healthy. People are safe.	
<b>Oregon Context</b>	#66 Juvenile Recidivism	
<b>Data Source</b>	The data source is the Youth Services Survey for Families and is based on reported data from a representative sample of caregivers of children receiving mental health services. This information is also reported to the Substance Abuse & Mental Health Services Administration as part of AMH's Community Mental Health Block Grant requirements.	
<b>Owner</b>	OHA – Addictions and Mental Health Division, Jon C. Collins, 503 945 6429	



**1. OUR STRATEGY**

The Addictions and Mental Health Division (AMH) of the Oregon Health Authority is working steadily toward creating a statewide System of Care using the Statewide Children's Wraparound Initiative, for children receiving publicly funded mental health services. A System of Care using Wraparound incorporates a team approach inclusive of juvenile justice in the planning and delivery of care. AMH expects that continued work with juvenile justice representatives at the child and family team level will assist in the improvement of children's juvenile justice recidivism rates.

## 2. ABOUT THE TARGETS

Targets for 2012-2013 are based on the 2011 baseline, taking into account the fluctuation over past several years. These targets measure the extent to which recidivism is reduced after initiation of mental health services for children who were involved in the criminal justice system prior to treatment. Increases in the percentage of families reporting fewer police encounters after initiation of treatment are indicators of success in achieving this goal.

## 3. HOW WE ARE DOING

Among children with recent arrests who were served in the publicly funded mental health system, the percent reporting fewer police contacts after initiation of mental health services has declined over the past four years.

## 4. HOW WE COMPARE

The Sentencing Project, an advocacy and reform organization, has published a list of recidivism rates for adults and juveniles spanning the 50 states. The states somewhat comparable to Oregon had the following rates for juveniles for decreased recidivism: Missouri (2009 data) 74%; Virginia (2005) 50.6%, and Washington (2005), 23% boys, 28% girls. Please note that these populations were general juvenile justice populations and not restricted to the mental health treatment receiving group that our numbers reflect.

For further information: [http://sentencingproject.org/doc/publications/inc\\_StateRecidivismFinalPaginated.pdf](http://sentencingproject.org/doc/publications/inc_StateRecidivismFinalPaginated.pdf)

## 5. FACTORS AFFECTING RESULTS

Risk factors associated with youth ending up in the juvenile justice system are cognitive deficits, low school involvement, experiencing significant trauma, drug and alcohol use, being diagnosed with a mental health disorder, living in poverty, or being runaway or homeless. Many children being served in the publicly funded mental health system also carry these risk factors.

Mental illness in the juvenile justice system has become an increasingly obvious problem. A report from the National Center for Mental Health and Juvenile Justice found that 70 percent of youths in the juvenile justice system are afflicted with a mental health disorder, and 27 percent suffer from a disorder so severe it

significantly impairs their ability to function (Cocozza and Shufelt 2006).

## 6. WHAT NEEDS TO BE DONE

Actions to support children being served in the publicly funded mental health system to address the above risk factors are crucial. Youth with mental health treatment needs are overrepresented in the juvenile justice system. The mental health, juvenile justice and other systems serving youth need to work closely together implementing Wraparound statewide in a System of Care to minimize risk factors and decrease recidivism rates.

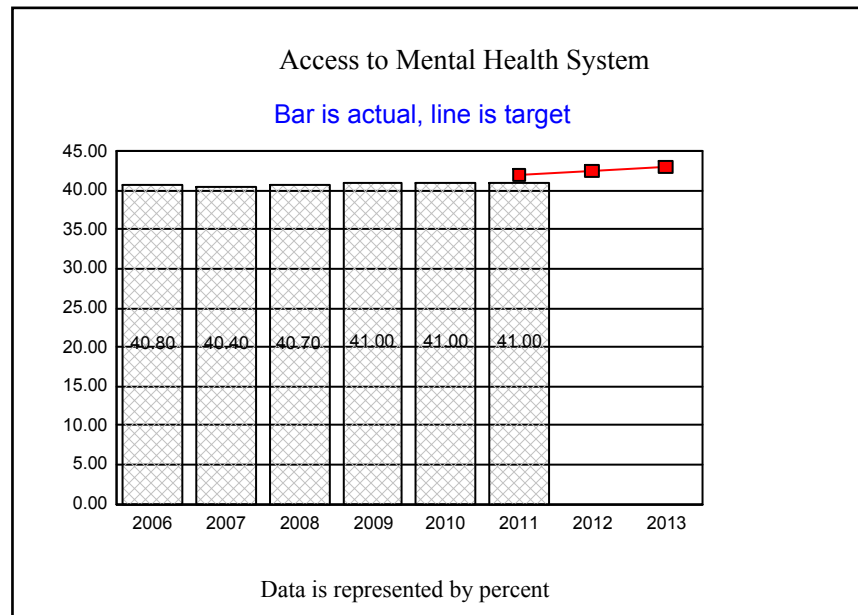
## 7. ABOUT THE DATA

The Youth Services Survey for Families (YSS-F) is a mailed and online survey self-administered by parents or other caregivers of children less than 18 years old who received any mental health services during the last six months of the previous calendar year. The survey is conducted annually and asks about the child and family's experience with their most recent mental health services provider.

Strengths of this data source are: 1) the information is obtained directly from families of youth served; 2) participants are assured that their responses are confidential; 3) survey items used for this measure are included every year so that results are comparable over time; and 4) the study sample is representative of the population of children receiving services. The survey is mailed to 12,000 or more families and includes all clients who received mental health care in psychiatric residential and day treatment programs; all outpatient clients who are Hispanic, non-White, or whose race and ethnicity are unknown; and a random sample of White, non-Hispanic children who received outpatient services.

Overall response rates for the 2007-2011 YSS-F average 19% (range 16%-22%), yielding an average of 2327 valid responses. The number of responses is sufficient for reliable statistical estimation in descriptive analysis. The low response rate is compensated for in part by oversampling of treatment type and race-ethnicity subgroups that might otherwise have been under represented. Additional information may be obtained by contacting Jon C. Collins, Oregon Health Authority, 503 945 6429.

<b>KPM #10</b>	ACCESS TO MENTAL HEALTH SYSTEM - Percentage of people with severe emotional disorders or severe mental illness served within the public mental health system	2010
<b>Goal</b>	People are healthy. People are independent.	
<b>Oregon Context</b>	Access to services	
<b>Data Source</b>	Data sources are MMIS, CPMS, and OPRCS. This information is also reported to the Substance Abuse & Mental Health Services Administration as part of AMH's Community Mental Health Block Grant requirements.	
<b>Owner</b>	OHA – Addictions and Mental Health Division, Jon C. Collins, 503 945 6429	



**1. OUR STRATEGY**

*The goal is promote access to publicly funded mental health services for all individuals' need of services.*

## 2. ABOUT THE TARGETS

*The goal is to increase the percentage served. The expectation is not 100% since many of the individuals needing services get them through private insurance and/or without support from OHA funding. OHA is working to better understand how many people may be receiving services through means other than public support. Once this information is available it would make sense to revise this measure.*

## 3. HOW WE ARE DOING

*This measure has been stable for some time. Given some of the budget cuts that have occurred over the recent years this is good. It is expected that as the CCOs become operational and Medicaid coverage continues to expand that the percentage will increase.*

## 4. HOW WE COMPARE

*National data does not compare usage to need, however it does provide comparative information regarding the number of the people served. Oregon serves 27.9 people per 1,000 population. Nationally this figure stands at 20.9 per 1,000 population. This indicates that Oregon has done a very good job at assisting its citizens access to mental health services.*

## 5. FACTORS AFFECTING RESULTS

*Medicaid is probably the biggest influence on access to mental health services in Oregon compared to other states.*

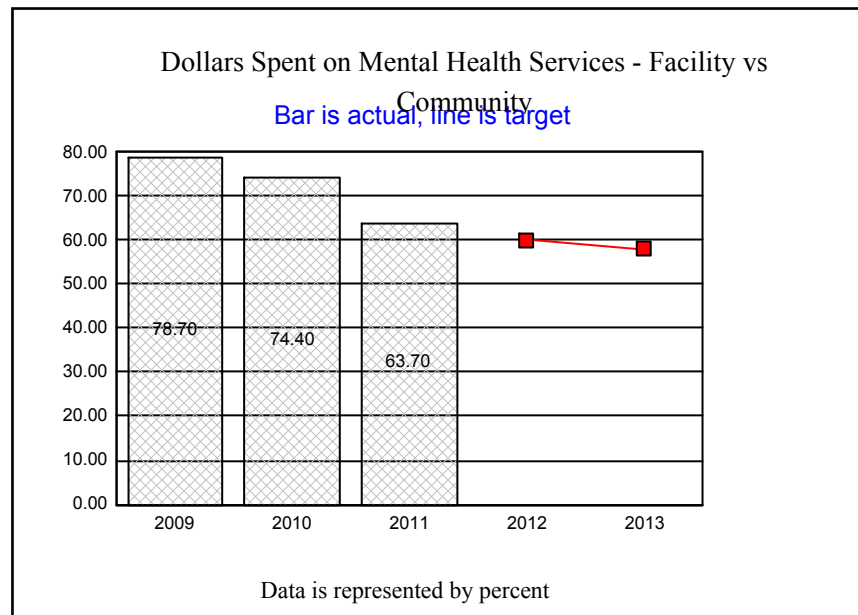
## 6. WHAT NEEDS TO BE DONE

*As mentioned early, as access becomes a performance metric associated with the CCOs and coverage expands under Medicaid the percentage of need met will continue to increase.*

## 7. ABOUT THE DATA

*This data is derived from a number of sources including databases that track services to individuals supported by state dollars and Medicaid dollars. An important caveat is that this information only means that individuals have accessed services, it does not mean that they have gotten all the services they need.*

<b>KPM #11</b>	DOLLARS SPENT ON MENTAL HEALTH SERVICES - FACILITY VS COMMUNITY - The percentage of dollars spent on facility-based mental health services compared to community-based mental health services	2010
<b>Goal</b>	People are healthy. People are independent.	
<b>Oregon Context</b>	Adult and Youth Mental Health Treatment Clients Receiving Facility- or Community-Based Services	
<b>Data Source</b>	Division of Medical Assistance Programs, Medicaid Management Information System (MMIS)	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Program Analysis & Evaluation Unit Contact: Jon Collins 503 945 6429	



**1. OUR STRATEGY**

*Our goal is to transfer all facility-based clients meeting transfer criteria to less restrictive community-based services while they continue receiving same or better treatment. We work with County Mental Health Programs (CMHPs), Mental Health Organizations (MHOs), Coordinated Care Organizations (CCOs), and community of providers to make*

*the transfer efficient and support the client's recovery process.*

## 2. ABOUT THE TARGETS

*Facility-based services are restrictive and more expensive. Transfer to community-based services allows AMH to provide same or better services to clients at less cost in a less restrictive setting. The less restrictive nature of community-based services makes re-integrating clients with the community upon completion of treatment more supportive. The measure should decline with time as less clients would be served in facility-based setting.*

## 3. HOW WE ARE DOING

*This is a new measure reported for the first time in 2012. However, we are reporting beginning for calendar year 2009, the first year facility-based data is accessible. The trend shows that the measure is moving in the desired direction and we expect this trend to continue for some time.*

## 4. HOW WE COMPARE

*There are no comparative statistics in like agencies and we are unable to compare. But we feel in the context of our programs, the level and trend of the measure is consistent with our expectations.*

## 5. FACTORS AFFECTING RESULTS

*Slow growth in community provider capacity and lack of skills to prepare patients for transition are two important factors. We anticipate the emergence of Coordinated Care Organizations (CCOs) would alleviate the capacity issue.*

## 6. WHAT NEEDS TO BE DONE

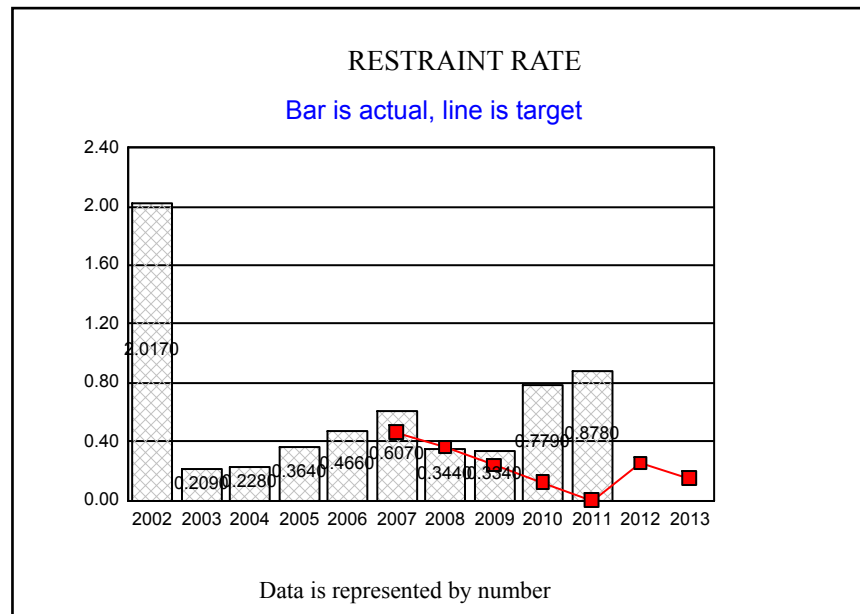
We anticipate the operationalization of Coordinated Care Organizations (CCOs) will concurrently address the capacity issue. However, this effort will have to be augmented with improving staff skills specific to identifying needs and training patients to prepare them for transition to community within reasonable time.

## 7. ABOUT THE DATA

This measure is reported on a calendar year basis. At this time the measure is based on facility and community based services paid for through the Medicaid system. This excluded services paid for in the state hospitals. Data from the Medicaid Management Information System are pulled on an individual claim/encounter level. These are paid and final claims.



<b>KPM #12</b>	RESTRAINT RATE - Reduction in restraint hours per thousand patient hours at Oregon State Hospital.	2009
<b>Goal</b>	People are healthy. People are safe.	
<b>Oregon Context</b>	People are healthy and safe.	
<b>Data Source</b>	Data are tracked in a free-standing database at Oregon State Hospital.	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Jon C. Collins, 503-945-6429	



**1. OUR STRATEGY**

Oregon State Hospital has a Seclusion/Restraint Review Committee that reviews aggregated data related to use of seclusion or restraint and makes recommendations to OSH Protection From Harm Committee. During 2011 the Seclusion/Restraint Review Committee continued to focus its reduction efforts on the units that moved or were scheduled to move into the new hospital building in 2011. Continued Workforce Development occurred via use of the master list of safety and reduction ideas and suggestions that were

generated by patients and staff in 2010. The list included training materials, books and/or training sessions as each section of the new hospital opened Working with Quality Management's Data & Analysis, the Seclusion/Restraint Committee further refined the data review processes with additional 'drill downs' regarding time of day, days of week, and detailed identification of outlier impact.

## 2. ABOUT THE TARGETS

The target is to minimize the use of restrictive events, particularly restraint, at Oregon State Hospital. Some restraint may be necessary for medical purposes (i.e., preventing a patient from self-harm, preventing a patient from removing stitches, preventing a patient from falling). However, the intent is to decrease and eliminate the use of restrictive events to control aggressive behavior. If the collaboration of the Seclusion/Restraint Committee is identified as needed in future target data element development, the S/R Committee would welcome that involvement.

## 3. HOW WE ARE DOING

We have not achieved the target of .000 for 2011, but actually saw an increase over 2010. As noted previously, a very small number of patients account for more than half of the use of restrictive events at OSH. One patient in particular is considered an outlier, due to his frequent assaults on staff members and intense efforts at self-harm, which results in restrictive events. Internal reviews, external consultants, and a range of behavioral support plans have been used in an attempt to help this patient.

## 4. HOW WE COMPARE

The hospital receives monthly comparative statistics reports from the National Research Institute, which is a branch of the National Association of State Mental Health Program Directors. The reports indicate that our restraint rate has been above the national mean for the last 12 months (January 2011 thru December 2011). Our restraint rate has been within one standard deviation of national means. The comparative statistics reports include other state hospitals, but it is difficult to determine the size or patient populations treated by those other hospitals. OSH has a high forensic patient population, which tends to have higher restraint rates due to patients with a diagnosis of antisocial personality disorders. In addition, the hospital serves patients with dementia, brain injuries, and severe and persistent mental illness. Some of those patients act out aggressively and assault staff, as is the case with the identified outlier. Restrictive events are used as a last resort, to maintain safety.

## 5. FACTORS AFFECTING RESULTS

A very small number of patients account for the majority of restrictive event hours used at OSH. Several of the high utilizers received external consultative services. One male patient, because of the frequent restrictive events, has been identified as a statistical outlier that impacts the unit and hospital statistics. He has received multiple intensive case reviews and consultations, internally and externally.

## 6. WHAT NEEDS TO BE DONE

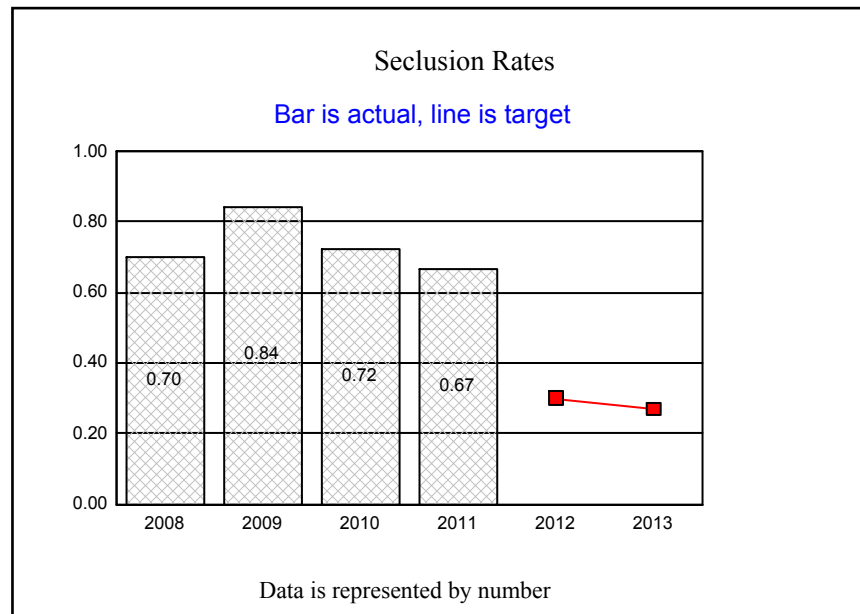
We continue to offer ProACT training, use consultants, and develop additional training modules that may help staff gain skills to intervene early with patients who may be

escalating. By the spring of 2012, all of the Salem campus patients will have transitioned to the new hospital. The hospital has its initiative to train all staff in the Recovery Model, Person-Centered Care, and Trauma Informed Services. The Seclusion and Restraint Review Committee provided three articles in the hospital's Recovery Times newsletter providing an overview of the S/R Committee with goals of 10% reduction in restrictive events, Workforce Development (training all of the new employees how to work with this challenging population) and effective debriefing techniques. The Seclusion/Restraint Committee will continue to provide cogent and current best practices regularly in the hospital publications.

## **7. ABOUT THE DATA**

The data reported here came from hospital databases and is dependent on reports made by staff. The data is accurate, within the limitations of our current data systems.

<b>KPM #13</b>	SECLUSION RATES - Occurrences of seclusion per 1,000 patient hours in facility-based mental health care	2010
<b>Goal</b>	People are healthy. People are safe.	
<b>Oregon Context</b>	People are healthy. People are safe.	
<b>Data Source</b>	Data is tracked in a freestanding database at OSH.	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Program Analysis & Evaluation Unit Contact: Jon Collins 503 945 6429	



**1. OUR STRATEGY**

Oregon State Hospital has a Seclusion/Restraint Review Committee that reviews aggregated data related to use of seclusion or restraint and makes recommendations to OSH Protection From Harm Committee. During 2011 the Seclusion/Restraint Review Committee continued to focus its reduction efforts on the units that moved or were scheduled to move into the new hospital building in 2011. Continued Workforce Development occurred via use of the master list of safety and reduction ideas and suggestions that were

generated by patients and staff in 2010. The list included training materials, books and/or training sessions as each section of the new hospital opened Working with the Data & Analysis department, the Seclusion/Restraint Committee further refined the data review processes with additional 'drill downs' regarding time of day, days of week, and detailed identification of outlier impact. Furthermore, the Seclusion and Restraint Committee increased the frequency of meetings from quarterly to monthly. Psychologists with specialized training in behavioral techniques are providing consultations for intervention strategies to help the units manage their patients without resorting to seclusions.

## 2. ABOUT THE TARGETS

The target is to minimize the use of restrictive events, particularly seclusion, at Oregon State Hospital. Some seclusions may be necessary for medical purposes (i.e., preventing a patient from self-harm, preventing a patient from removing stitches, preventing a patient from falling). However, the intent is to decrease and eliminate the use of seclusion events to control aggressive behavior.

## 3. HOW WE ARE DOING

We have not achieved the target of, .30 for 2011. As noted previously, a very small number of patients account for more than half of the use of seclusion events at OSH. One patient in particular is considered an outlier, due to his frequent assaults on staff member, intense efforts at self-harm which results in subsequent seclusion and restrictive events. Internal reviews, external consultants, and a range of behavioral support plans have been used in an attempt to help this patient and others.

## 4. HOW WE COMPARE

The hospital receives monthly comparative statistics reports from the National Research Institute, which is a branch of the National Association of State Mental Health Program Directors. The reports indicate that our seclusion rate has been above the national mean for the last 12 months (January 2011 thru December 2011). Our seclusion rate has been within one standard deviation of national means. The comparative statistics reports include other state hospitals, but it is difficult to determine the size or patient populations treated by those other hospitals. OSH has a high forensic patient population, which tends to have higher seclusion rates due to patients with diagnoses of antisocial personality disorders. In addition, the hospital serves patients with dementia, brain injuries, and severe and persistent mental illness. Some of those patients act out aggressively and assault staff, as is the case with the identified outlier. Seclusion events are used as a last resort, to maintain safety.

## 5. FACTORS AFFECTING RESULTS

A very small number of patients account for the majority of seclusion event hours used at OSH. Several of the high utilizers received external consultative services. One male patient, because of the frequent restrictive events, has been identified as a statistical outlier that impacts the unit and hospital statistics. He has received multiple intensive case reviews and consultations, internally and externally.

## 6. WHAT NEEDS TO BE DONE

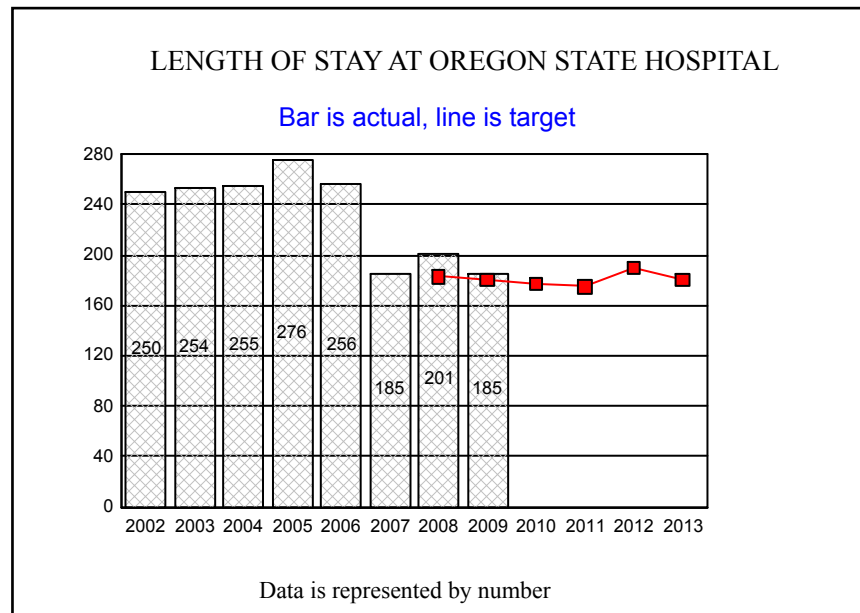
We continue to offer ProACT training, use consultants, and develop additional training modules that may help staff gain skills to intervene early with patients who may be

escalating. By the spring of 2012, all of the Salem campus patients will have transitioned to the new hospital. The hospital has its initiative to train all staff in the Recovery Model, Person-Centered Care, and Trauma Informed Services. The Seclusion and Restraint Review Committee provided three articles in the hospital's Recovery Times newsletter providing an overview of the S/R Committee with goals of 10% reduction in restrictive events, Workforce Development (training all of the new employees how to work with this challenging population) and effective debriefing techniques. The Seclusion/Restraint Committee will continue to provide cogent and current best practices regularly in the hospital publications.

## **7. ABOUT THE DATA**

The data reported here came from hospital databases and is dependent on reports made by staff. The data is accurate, within the limitations of our current data systems.

<b>KPM #14</b>	LENGTH OF STAY AT Oregon State Hopital - Reduction in overall length of stay at Oregon State Hospital (days)	2009
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	People are healthy.	
<b>Data Source</b>	Oregon Patient/Resident Care System (OP/RCS)	
<b>Owner</b>	OHA - Addictions and Mental Health Division, Jon C. Collins, 503-945-6429	



**1. OUR STRATEGY**

Our strategy is to deliver recovery-oriented services.

**2. ABOUT THE TARGETS**

In general AMH would like to continue to lower the average length of stay in the Oregon State Hospital.

**3. HOW WE ARE DOING**

The overall trend is decreasing, which is good.

**4. HOW WE COMPARE**

There is not a direct comparison available.

**5. FACTORS AFFECTING RESULTS**

There are many factors that influence this outcome that are internal and external to the state hospital. AMH is working to increase the hours of active treatment patients receive while in the hospital to promote quicker recovery. In addition, AMH is attempting to align community resources to provide adequate care for patients discharged from the hospital to decrease the likelihood of return to the hospital.

**6. WHAT NEEDS TO BE DONE**

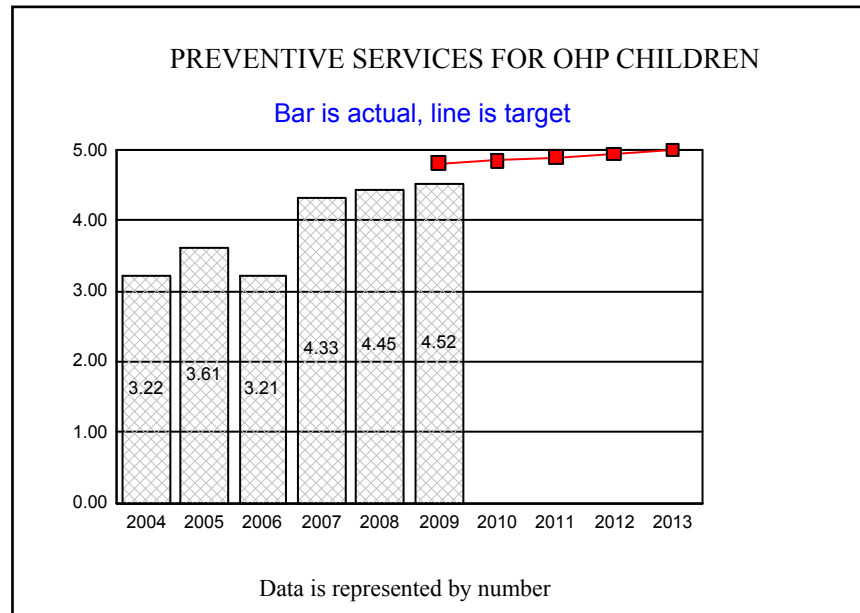
See Factors Affecting Results.

**7. ABOUT THE DATA**

Data are based on information available in the Oregon Patient Resident Care System. It should be noted that the averages are estimates based on projected length of stay at time of admission.



<b>KPM #15</b>	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) CHILDREN - The utilization rate of preventive services for children birth through 10 years old covered by OHP	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access	
<b>Data Source</b>	The rates and targets below have replaced the ones previously submitted. The ones below have been all re-calculated using the newest Medicaid Managed Information System (MMIS) database. Health Services Commission Prioritized List of Health Services April 1, 2009. Diagnosis and/CPT-HCPCS pairings on Line 3 for OHP client member years.	
<b>Owner</b>	OHA - Division of Medical Assistance Programs, Susan Arbor, 503-945-5958	



**1. OUR STRATEGY**

Preventive health care and managed care are cornerstones of the Oregon Health Plan (OHP). People who have access to and use preventive care have

improved health outcomes. Preventive health care is delivered in a cost-effective manner as diseases can be avoided or diagnosed early and treated before becoming serious and debilitating. In addition, preventive health screens and anticipatory guidance helps to promote healthy lifestyles and wellness. Starting in 2012, Coordinated Care Organizations (CCOs) are being contracted with to provide health services to OHP clients instead of managed care plans. A CCO is a network of all types of health care providers (i.e. physical health, mental health, hospitals) who have agreed to work together for people who receive health care coverage under the Oregon Health Plan. These providers have joined together to form one jointly governed entity that will contract with the Oregon Health Authority to serve people on the Oregon Health Plan in their local communities. CCOs will have increased flexibility to pay for things like preventive care, chronic disease care, coordination of care, and patient education. CCOs will have the ability to hire health care navigators and community based health workers to help parents and caregivers access preventive care for their children. Working in conjunction with CCOs, are the newly recognized Patient-Centered Primary Care Homes. Coordinated Care Organizations are required to include recognized primary care homes in their networks of care to the extent possible. Expanding the availability of primary care homes will strengthen the primary care networks as CCOs emerge and thereby increase access to primary and preventive care. Patient-Centered Primary Care Homes are clinics that have been recognized for their commitment to a patient-centered approach to care. At its heart, this model of care fosters strong relationships with patients and their families to better treat the whole person. Clinics improve care by catching problems early, focusing on prevention, wellness and management of chronic conditions. For example, clinics will help patients navigate the health care system to get the type of care they need in a safe and timely way.

Another opportunity to improve health care is Oregon's Medicaid Electronic Health Record (EHR) Incentive Program. This program makes available grants through the federal American Recovery and Reinvestment Act to Oregon hospitals and health care providers who serve Medicaid patients. The grants will help providers and hospitals implement electronic health records. The goal for the grants is to provide incentives for the move to confidential records that can be more easily shared among different types of providers and patients.

## 2. ABOUT THE TARGETS

DMAP follows the U.S. Preventive Services Task Force (USPSTF) guidelines for recommended number of preventive services for OHP children. Higher is the stated favorable direction for this measure. Using the USPSTF guidelines and analyzing trends, a target of 5 preventive services per member year was chosen as the 2013 target. Projecting to 2013, we assigned yearly targets reflecting proportional increases. This measure is based on the prioritized list of health services and so is unique to OHP, and therefore has no comparison rates or targets.

DMAP plans to replace this measure with HEDIS® well child measures. HEDIS® measures are national standards widely used in the health care industry. Using HEDIS® measures will allow DMAP to compare overall OHP rates and CCO specific rates to each other and to commercial plans.

## 3. HOW WE ARE DOING

Although the 2009 target was not met, the trend for years 2004 through 2009 was increasing which is the favorable direction for this measure.

#### **4. HOW WE COMPARE**

There are no comparative rates as this measure is based on Line 3 of OHP's unique prioritized list of health care services developed by the Oregon Health Services Commission. The lines of the list determine which health care services are funded. The medical codes included on specific lines of the prioritized list sometimes change which adds to the problem of using measures based on the prioritized list.

#### **5. FACTORS AFFECTING RESULTS**

Barriers include health care providers that do not accept Medicaid clients and a lack of understanding among some parents and caregivers that regular well child visits are necessary and important.

#### **6. WHAT NEEDS TO BE DONE**

As stated above major changes have occurred to transform how Oregon Health Plan clients will receive their health care. Starting in 2012, Oregon Health Plan clients will participate in a new type of health plan and clinic - Care Coordinating Organizations and Patient Centered Primary Care Homes. These new plans and clinics will work to provide better care for Oregon Health Plan clients resulting increased access to timely preventive care.

DMAP in collaboration with the Maternal and Child Health section of the Oregon Public Health Division have spearheaded an initiative that promotes developmental screening for young children. These ABCD projects (Assuring Better Childhood Development) are public-private partnerships working to improve the early identification and referral of children with developmental, behavioral, and social-emotional delays.

#### **7. ABOUT THE DATA**

Reporting cycle is calendar year. The rates above have all been re-calculated using the new MMIS database and new corresponding targets were set. Another major change that occurred since DMAP first calculated this measure was immunizations were added to Lines 3. This change was taken into account by using the same list – the prioritized list of April 1, 2009 – for all the years.

For each measurement period (calendar year), the rate is calculated in the following way:

Numerator (upper number): the total number of Line 3 services provided to OHP clients birth through 10 years old

Divided by:

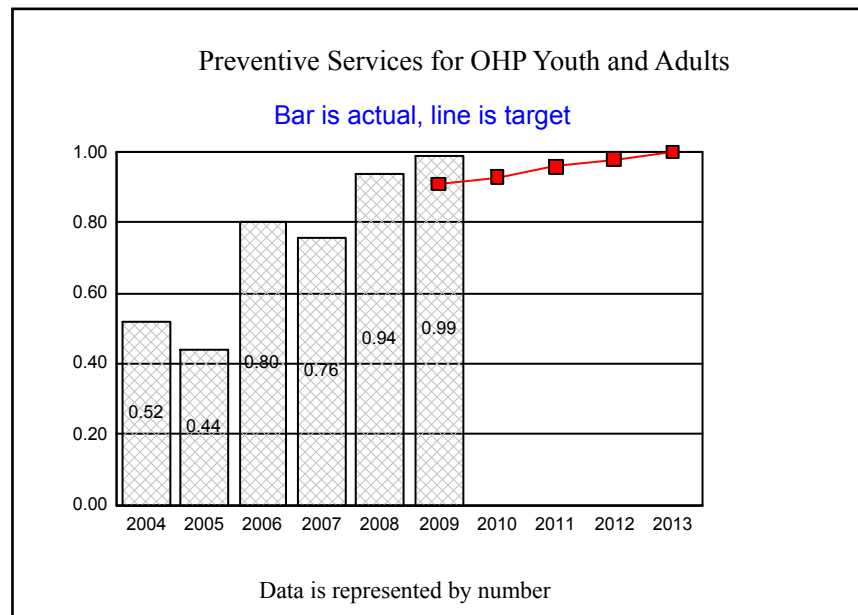
Denominator (lower number): the total number of member months for all clients birth through 10 years old divided by 12 to calculate “member years”.

Many clients are not enrolled in OHP for all twelve months of the calendar year so this measure is based on the actual months that clients are enrolled in the measurement period - their combined member months in the calendar year. To calculate total combined member months, the number of months that each client, 10 years old and younger, was enrolled in the measurement period is added together. This number is then divided by 12 to create a member year.

Numbers of services for health care claims/encounters are in the MMIS database. All data used for the calculations are pulled at least six months past the last day of the calendar year to take into account the amount of time needed by some medical claims/encounters to enter the MMIS database.

Although not shown here as a KPM, for quality improvement and management purposes, the measure is designed for additional analysis by subcategories of race and ethnicity and by delivery systems of specific managed care plan, primary care management, and fee for service.

<b>KPM #16</b>	PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) YOUTH AND ADULTS - The utilization rate of preventive services for youth and adults 11 years old and older covered by OHP	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access	
<b>Data Source</b>	The rates and targets below have replaced the ones previously submitted. The ones below have been all re-calculated using the newest Medicaid Managed Information System (MMIS) EDS/HP database. Health Services Commission Prioritized List of Health Services April 1, 2009. Diagnosis and/CPT-HCPCS pairings on Line 4 for OHP client member years.	
<b>Owner</b>	OHA - Division of Medical Assistance Programs, Susan Arbor, 503-945-5958	



**1. OUR STRATEGY**

Preventive health care and managed care are cornerstones of the Oregon Health Plan (OHP). People who have access to and use preventive care have

improved health outcomes. Preventive health care is delivered in a cost-effective manner as diseases can be avoided or diagnosed early and treated before becoming serious and debilitating. In addition, preventive health screens and anticipatory guidance helps to promote healthy lifestyles and wellness. Starting in 2012, Coordinated Care Organizations (CCOs) are being contracted with to provide health services to OHP clients instead of managed care plans. A CCO is a network of all types of health care providers (i.e. physical health, mental health, hospitals) who have agreed to work together for people who receive health care coverage under the Oregon Health Plan. These providers have joined together to form one jointly governed entity that will contract with the Oregon Health Authority to serve people on the Oregon Health Plan in their local communities. CCOs will have increased flexibility to pay for things like preventive care, chronic disease care, coordination of care, and patient education. CCOs will have the ability to hire health care navigators and community based health workers to help OHP clients access care.

Working in conjunction with CCOs, are the newly recognized Patient-Centered Primary Care Homes. Coordinated Care Organizations are required to include recognized primary care homes in their networks of care to the extent possible. Expanding the availability of primary care homes will strengthen the primary care networks as CCOs emerge and thereby increase access to primary and preventive care. Patient-Centered Primary Care Homes are clinics that have been recognized for their commitment to a patient-centered approach to care. At its heart, this model of care fosters strong relationships with patients and their families to better treat the whole person. Clinics improve care by catching problems early, focusing on prevention, wellness and management of chronic conditions. For example, clinics will help patients navigate the health care system to get the type of care they need in a safe and timely way.

Another opportunity to improve health care is Oregon's Medicaid Electronic Health Record (EHR) Incentive Program. This program makes available grants through the federal American Recovery and Reinvestment Act to Oregon hospitals and health care providers who serve Medicaid patients. The grants will help providers and hospitals implement electronic health records. The goal for the grants is to provide incentives for the move to confidential records that can be more easily shared among different types of providers and patients.

## 2. ABOUT THE TARGETS

New targets have been set because all the above rates have been re-calculated using the new Medicaid Managed Information System (MMIS). DMAP follows the U.S. Preventive Services Task Force (USPSTF) guidelines for recommended number of preventive services. Higher is the stated favorable direction for this measure. Using the USPSTF guidelines and analyzing trends a target of 1 preventive service per member year was chosen as the 2013 target. Projecting to 2013, we assigned yearly targets reflecting proportional increases. This measure is based on the prioritized list of health services and so is unique to OHP, and therefore has no comparison rates or targets.

DMAP plans to replace this measure with HEDIS® well child and adolescent measures. HEDIS® measures are national standards widely used in the health care industry. Using HEDIS® measures will allow DMAP to compare overall OHP rates and CCO specific rates to each other and to commercial plans.

### 3. HOW WE ARE DOING

The trend for years 2004 through 2009 was increasing which is the favorable direction for this measure. The actual data for 2009 is higher than the set target. This measure has changed since the previous rates were calculated due to the replacement of the previous database with an entirely new MMIS database. All of the years 2004 through 2009 have been recalculated using the new database and new corresponding targets were set.

### 4. HOW WE COMPARE

There are no comparative rates as this measure is based on Line 4 of OHP's unique prioritized list of health care services developed by the Oregon Health Services Commission. The lines of the list determine which health care services are funded. The medical codes included on specific lines of the prioritized list sometimes change which adds to the problem of using measures based on the prioritized list.

### 5. FACTORS AFFECTING RESULTS

Barriers include health care providers that do not accept Medicaid clients and a lack of understanding among some clients that routine medical exams are necessary and important.

### 6. WHAT NEEDS TO BE DONE

As stated above major changes have occurred to transform how Oregon Health Plan clients will receive their health care. Starting in 2012, Oregon Health Plan clients will participate in a new type of health plan and clinic - Care Coordinating Organizations and Patient Centered Primary Care Homes. These new plans and clinics will work to provide better care for Oregon Health Plan clients resulting in increased access to timely preventive care.

DMAP spearheaded performance improvement projects involving OHP's physical health and mental health managed care plans. These projects aimed to strengthen collaboration resulting in improved care for OHP clients receiving both mental and physical health services. These projects have formed a base for collaboration that continues through the CCOs for the physical and behavioral health care systems.

### 7. ABOUT THE DATA

Reporting cycle is calendar year.

The rates above have all been re-calculated using the new MMIS database and new corresponding targets were set. Another major change that occurred since DMAP first calculated this measure was immunizations were added to Lines 4. This change was taken into account by using the same list – the prioritized list of April 1, 2009 – for all the years.

For each measurement period (calendar year), the rate is calculated in the following way:

Numerator (upper number): the total number of Line 4 services provided to OHP clients 11 years old and older

Divided by:

Denominator (lower number): the total number of member months for all clients 11 years old and older

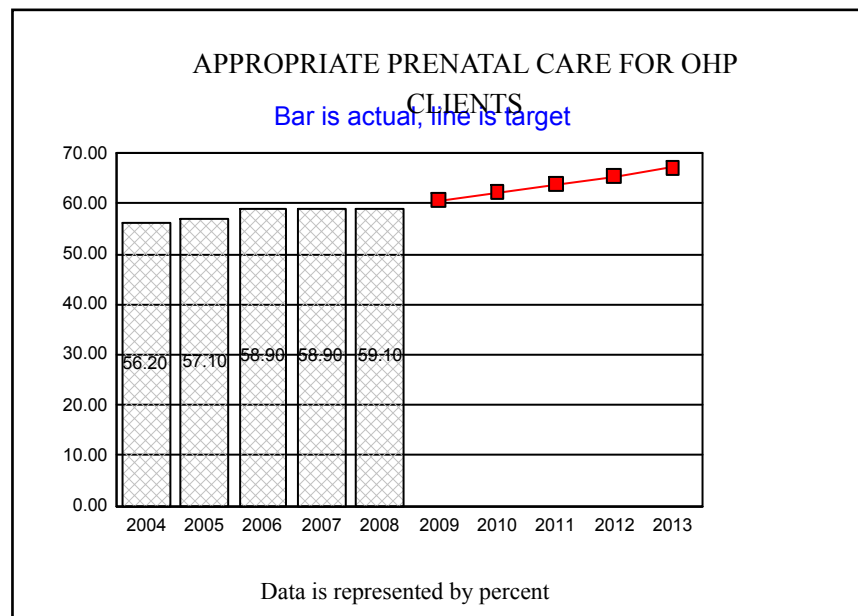
divided by 12 to calculate “member years”.

Many clients are not enrolled in OHP for all twelve months of the calendar year so this measure is based on the actual months that clients are enrolled in the measurement period - their combined member months in the calendar year. To calculate total combined member months, the number of months that each client, 11 years old and older, was enrolled in the measurement period is added together. This number is then divided by 12 to create a member year.

Numbers of services for health care claims/encounters are in the MMIS database. All data used for the calculations are pulled at least six months past the last day of the calendar year to take into account the amount of time needed by some medical claims/encounters to enter the MMIS database. Although not shown here as a Key Performance Measure, for quality improvement and management purposes, the measure is designed for additional analysis by subcategories of race and ethnicity and by delivery systems of specific managed care plan, primary care management, and fee for service.



<b>KPM #17</b>	APPROPRIATE PRENATAL CARE FOR OREGON HEALTH PLAN (OHP) CLIENTS - Percentage of pregnant OHP clients who received an appropriate number of prenatal care visits while on OHP	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access, Oregon Benchmark #40 - prenatal care	
<b>Data Source</b>	Medicaid Managed Information System (MMIS) EDS/HP database. Health Services Commission Prioritized List of Health Services April 1, 2009. Diagnosis and/CPT-HCPCS pairings on line 000 and line 001.	
<b>Owner</b>	OHA - Division of Medical Assistance Programs, Susan Arbor, 503-945-5958	



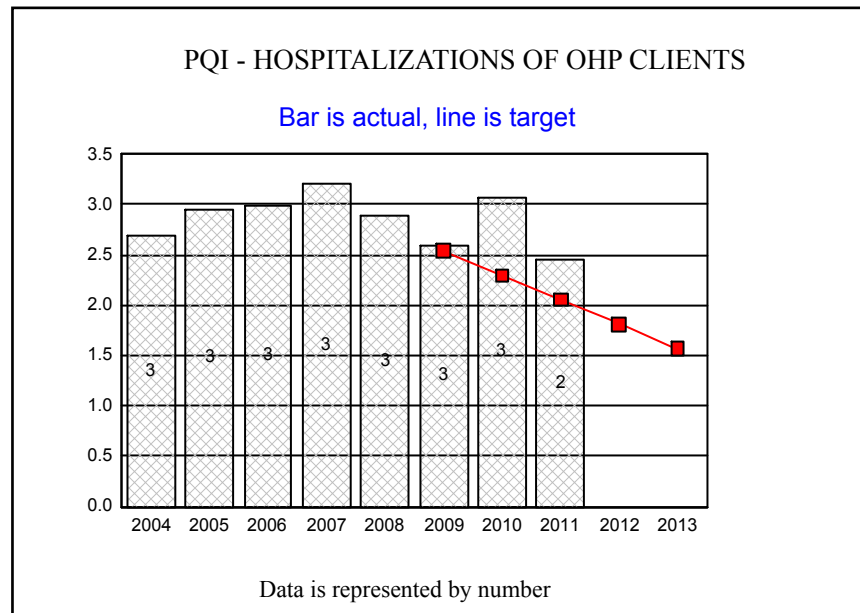
**1. OUR STRATEGY**

This measure, proposed for 2009-2011, has proven to be inherently immeasurable because of nearly universal use of global and bundled coding when billing for prenatal, delivery, and postpartum services.

In order to avoid costly chart reviews, DMAP uses administrative data from its claim processing system to calculate measures. At this time, DMAP does not have access to electronic medical records or any other data sources that would provide meaningful data for this measure. Therefore, DMAP has put this measure on hold until an accurate measurement process is available.

**2. ABOUT THE TARGETS****3. HOW WE ARE DOING****4. HOW WE COMPARE****5. FACTORS AFFECTING RESULTS****6. WHAT NEEDS TO BE DONE****7. ABOUT THE DATA**

<b>KPM #18</b>	PREVENTIVE QUALITY INDICATOR (PQI) - HOSPITALIZATIONS FOR AMBULATORY CARE SENSITIVE CONDITIONS OF OHP CLIENTS - The rate of ambulatory care sensitive condition hospitalizations of Oregon Health Plan clients by condition	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health Care Access	
<b>Data Source</b>	Data source is the Medicaid Managed Information System (MMIS) database. This measure is a national Agency for Healthcare Research and Quality (AHRQ) Quality Indicator. AHRQ updates the specifications periodically. Measurement years 2010 and 2011 were calculated using the version V4.4 software. The prior years used the software that was current at the time.	
<b>Owner</b>	OHA - Division of Medical Assistance Programs, Susan Arbor, 503-945-5958	



## 1. OUR STRATEGY

DMAP's strategy is to increase access to and quality of preventive and primary care in order to reduce unnecessary hospital admissions. With high-quality, primary care, hospitalization for some illnesses may be avoided. In addition to quality of care, a higher PQI rate can indicate an access to primary care concern.

The Oregon Health Plan prioritizes preventive health care services. Evidence suggests that good preventive care can reduce the risk of hospitalization for some chronic and acute conditions. These conditions are called ambulatory care sensitive conditions. "Ambulatory care" means medical office or clinic based health services, and "sensitive" means the condition can be treated in this setting.

The Prevention Quality Indicator is a nationally specified measure and represents hospital admission rates for clients 18 years old and older for the following 12 ambulatory care sensitive conditions:

- Diabetes, short-term complications
- Diabetes, long-term complications
- Uncontrolled diabetes
- Lower extremity amputations among patients with diabetes
- Adult asthma
- Angina without procedure
- Chronic obstructive pulmonary disease
- Hypertension
- Congestive heart failure
- Dehydration
- Bacterial pneumonia
- Urinary infections

This measure was chosen because it makes use of a free software program and can be used by Care Coordination Organizations (CCOs) to calculate their organization's PQI rates using their own administrative data. In this way, the measure can become actionable by the entities that are contracted to manage the care of OHP clients. For example, besides an overall focus on prevention and chronic disease care, CCOs could focus on members hospitalized for one of these conditions during and after discharge from the hospital to ensure their condition is stabilized to prevent re-hospitalization.

Although not shown here as a Key Performance Measure, for quality improvement and management purposes, the measure is designed for additional analysis by subcategories of race and ethnicity and by delivery systems of specific managed care plan, primary care management, fee for service and as they are established CCOs. Starting in 2012, CCOs are being contracted with to provide health services to OHP clients instead of managed care plans.

A CCO is a network of all types of health care providers (i.e. physical health, mental health, hospitals) who have agreed to work together for people who receive health care coverage under the Oregon Health Plan. These providers have joined together to form one jointly governed entity that will contract with the Oregon Health Authority to serve people on the Oregon Health Plan in their local communities. CCOs will have increased flexibility to pay for things like preventive care, chronic disease care, coordination of care and patient education. Research shows that 80 percent of health care costs are driven by 20 percent of patients, many with one or more chronic conditions such as heart disease, diabetes and serious mental illness. CCOs will have the ability to hire community based health workers to help people access care, manage their conditions, ensure they are taking appropriate medications, and avoid unnecessary acute or emergency care. In the future, CCO reimbursement will be linked to specific outcomes based on a set of proposed measures. The PQI

measure is included in this set of measures.

Working in conjunction with CCOs, are the newly recognized Patient-Centered Primary Care Homes. Coordinated Care Organizations are required to include recognized primary care homes in their networks of care to the extent possible. Expanding the availability of primary care homes will strengthen the primary care networks as CCOs emerge and thereby increase access to primary and preventive care. Patient-Centered Primary Care Homes are clinics that have been recognized for their commitment to a patient-centered approach to care. At its heart, this model of care fosters strong relationships with patients and their families to better treat the whole person. Clinics improve care by catching problems early, focusing on prevention, wellness and management of chronic conditions. Directly related to this measure, for example, clinics will help patients navigate the health care system to get the type of care they need in a safe and timely way and thereby decrease avoidable hospitalizations.

Another opportunity to improve coordination of care is Oregon's Medicaid Electronic Health Record (EHR) Incentive Program. This program makes available grants through the federal American Recovery and Reinvestment Act to Oregon hospitals and health care providers who serve Medicaid patients. The grants will help providers and hospitals implement electronic health records. The goal for the grants is to provide incentives for the move to confidential records that can be more easily shared among different types of providers and patients.

## 2. ABOUT THE TARGETS

Avoiding hospital admissions is preferable, and results in a low favorable direction for this measure. The PQI measure represents possibly unnecessary hospitalizations and may reflect a lack of primary care services. Low income populations have higher PQI rates than the general population. DMAP's 2015 target is the 2007 PQI rate for the population of Oregon. Next, we assigned yearly targets reflecting equally proportioned decreases projected to 2015. The table above shows these proportioned decreases out to 2013.

## 3. HOW WE ARE DOING

In 2011, the rate was the most favorable, lowest, since the data was first calculated for 2004. The 2011 rate is close but slightly higher (less favorable) than the target set for 2011.

## 4. HOW WE COMPARE

The national Agency for Healthcare Research and Quality has published a national observed rate of 1,825 per 100,000 population. The Oregon Health Care Quality Corporation (Q-Corp) has calculated an Oregon aggregate rate of 1,769 per 100,000 patients slightly lower (more favorable) than the national rate. Using type of health insurance as a subdivision, Q-Corp calculated a rate of 407 for 100,000 Oregon commercial plan patients and 6,442 for 100,000 Oregon Medicare patients. Older and disabled populations (Medicare) and low income populations (Medicaid) consistently have higher (less favorable) PQI rates than aggregate population rates and commercial plan rates comprised of members who tend to have higher incomes and levels of education. The 2011 calculated rate for this measure of 2,444 is lower (more favorable) than the rates for Oregon Medicare and higher (less favorable) than the national and Oregon aggregate rates and the Oregon commercial plan rates.

One difference between this measure and the AHRQ national rates and Q-Corp rates is that DMAP's rate uses 100,000 member years, each member year may represent one or several members, the AHRQ general population rate uses 100,000 people and the Q-Corp rate uses 100,000 patients. Another difference is that DMAP uses a calendar year while the calculations for Q-Corp were from July 2010 to June 2011.

**5. FACTORS AFFECTING RESULTS**

As mentioned previously, nationally low income populations, including those on Medicaid, consistently have higher (unfavorable) PQI rates than commercial health plan and general population PQI rates. Many of the PQI medical conditions are affected by long term tobacco use, obesity, and other social determinants of health which occurs disproportionately among low income people. These conditions are also influenced by aging and this explains the high rate for the Medicare population.

**6. WHAT NEEDS TO BE DONE**

This measure is included in the Care Coordinated Organizations core set of performance measures. Besides concentrating on prevention and chronic disease management through CCOs and PCPCHs, the agency can coach the CCOs to use this measure directly to decrease unnecessary hospitalizations. Often a member has more than one PQI condition hospitalization. As previously mentioned, CCOs could run this measure (in closer to) real time and develop a communication with hospitals that alerts the CCO when a member has been hospitalized for one of these conditions. The member then could be focused on during and after discharge from the hospital to ensure their condition is stabilized and to prevent re-hospitalization.

**7. ABOUT THE DATA**

Reporting cycle is calendar year.

Note: For each calendar year, the rate is calculated in the following way:

- Numerator (upper number): the total number of PQI ambulatory care hospital admissions for OHP clients 18 years old and older.

- Divided by:

Denominator (lower number): the total number of member years for all clients 18 years old and older

- Multiply resulting number by 100,000.

Many clients are not enrolled in OHP for all twelve months of the calendar year, so this measure is based on the actual months that clients are enrolled in the measurement period -- their combined member months in the calendar year. To calculate total combined member months, we add together the number of months that each client, 18 years older, was enrolled in the measurement period. This number is then divided by 12 to create a member year. Because hospital admissions are relatively rare, the numerator is quite a small number. However, the combined total number of member years of all adult clients is a very large number. So, in order to calculate a comprehensible rate, the number resulting from the numerator divided by the denominator is multiplied by 100,000 to create a rate approximately comparable to 100,000 people.

Rates are based on hospital admission claims and encounter data contained in the MMIS database. All rates are calculated at least six months past the last day of the calendar year to take into account the amount of time some medical claims and encounters need to enter the MMIS database. Although not shown here as a Key Performance Measure, for quality improvement and management purposes, the measure is designed for additional analysis by subcategories of race and ethnicity and by delivery systems of specific care plan, primary care management, fee for service, and soon CCO. The State of Equity Report has 2009 rates separated by race and ethnicity categories.

**DATA**

**2004**

**2005**

2006  
 2007  
 2008  
 2009  
 2010  
 2011  
 2012  
 2013

**Actual**  
PQI Admissions  
 Member Years \*  
 (x 100,000)

5.349  
 199,019  
 = .02688  
 (x 100,000)

5.486  
 186,297  
 =.02945  
 (x 100,000)

5.351  
 179,389  
 =.02983  
 (x 100,000)

5.521  
 172,120  
 =.03208  
 (x 100,000)

5.343  
 184,345  
 =.02898

(x 100,000)

5.173  
 199,693  
 =.02591  
 (x 100,000)

6.669  
 217,061

=.03724  
(x 100,000)  
6.414  
262,422  
=.02444  
(x 100,000)

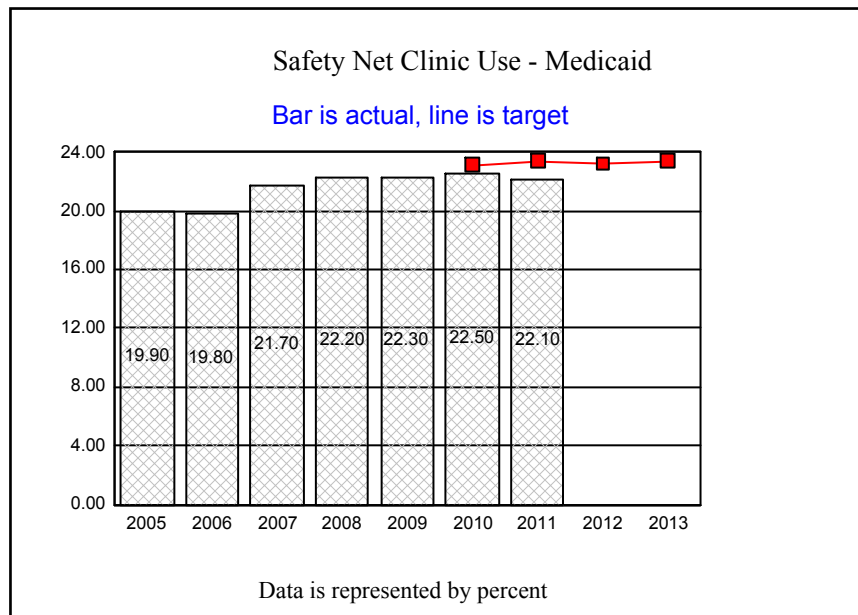
**Actual**

2,688  
2,945  
2,983  
3,208  
2,898  
2,591  
3,072  
2,444

**Target**



<b>KPM #19a</b>	SAFETY NET CLINIC USE - MEDICAID - Oregonians on Medicaid served by safety net clinics as a percentage of total Oregonians on Medicaid	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access	
<b>Data Source</b>	Oregon Primary Care Association, Oregon Population Survey, 2008 American Community Survey, and Portland State University	
<b>Owner</b>	OHA – Office of Health Policy and Research, Satenik Hackenbruck 503-373-1931	



**1. OUR STRATEGY**

Safety net clinics provide health care services to vulnerable populations such as uninsured people, Medicaid and Medicare clients, many of whom face multiple barriers to health care not only due to income status. This has been a critical role especially in economically challenging times. Oregon Health Policy and Research (OHPR) monitors policy

implications and staffs the Safety Net Advisory Council. OHPR determines health professional shortage areas and areas of unmet need and makes that information available to communities. OHPR provides technical assistance to communities and sites interested in establishing or expanding sites. OHPR assists communities with workforce needs in underserved areas of the state.

## 2. ABOUT THE TARGETS

This key performance measure shows the proportion of total uninsured in Oregon served by safety net clinics. However, due to the lack of data for all types of safety net clinics, we are using Federally Qualified Health Centers (FQHC) as a proxy for all safety net clinics:

In 2002, FQHCs served 69,400 uninsured Oregonians. By 2010 that number had risen to 133,000, which is a 92 percent increase compared to 2002. At the same time the number of total uninsured in Oregon had increased by 30 percent from 490,700 to 636,000. This indicates that over time the proportion of uninsured people receiving care at FQHCs is increasing at a higher rate than the growth of uninsured population in general. Which is not surprising given the rapid growth of FQHC sites; the number of FQHC sites grew by 45 percent from 106 in 2002 to 154 in 2010.

Due to the implementation of state and federal health care reforms, the number of uninsured in Oregon is expected to decline. However, it's hard to predict what will happen to the number of uninsured seen by FQHCs. On one hand we have seen an upward trend in the past, due to the increased capacity of safety net, on the other hand, many of the current uninsured seen by FQHCs will gain insurance coverage as a result of the reform. In the end, we expect the number of uninsured served by FQHCs to decline at a higher rate than the overall number of uninsured, due to the fact that the uninsured seen by safety net clinics are more likely to gain insurance coverage compared to those not seen in safety net clinics. Often times, the challenge with insuring low income uninsured individuals is in finding them, thus those seen by safety net have an instant advantage of being found and enrolled. Thus, we expect the key performance measure to decrease slightly in 2012-2013.

As mentioned above, uninsured is not the only category of people relying on safety net clinics. An increasing number of communities are reporting Medicaid and Medicare related access problems. Safety net clinics report serving over 144,000 Medicaid and Medicare clients in 2010 and therefore represent an important component of primary care access for these populations. As a result, OHPR has two additional measures for the 2011-13 biennium: the percentages of Medicaid and Medicare patients served by safety net clinics. These additional measures will help to better understand the utilization of the safety net by various groups of people, and its implications for public policy.

## 3. HOW WE ARE DOING

Percentages served by the safety net have been consistently increasing since 2003. With the implementation of health care reform these percentages are expected to drop.

Assuming that the purpose of the safety net is to provide care to a significant number of uninsured whatever the barriers they face then one would have to conclude that the safety net is doing its job. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations as well. Of some concern from a policy perspective is the fact that the safety net has served increasing numbers of uninsured without corresponding increases in revenue. Additionally, there are capacity needs in the current Medicare and Medicaid programs that will be strained as more baby boomers retire. While the safety net is a critical part of the state's health care access equation it is also vulnerable to the same workforce "pipeline", recruitment and retention challenges faced by the rest of the delivery system.

## 4. HOW WE COMPARE

There are no comparative data available in Oregon or for other states, although safety net roles and dynamics are believed to be similar in other states.

## 5. FACTORS AFFECTING RESULTS

Factors have been noted above in #2 and #3.

## 6. WHAT NEEDS TO BE DONE

Targets need to be changed to absolute numbers rather than percentages or at least both need to be included to document the role of the safety net and to highlight capacity needs and challenges for serving the increasing number of individuals.

Understanding the shifting payer source for safety net providers will be important to understanding the role the safety net can and should play in an environment where many more people are covered. In that light one needs to understand the relative proportions of uninsured, Medicaid, and Medicare served by the safety net. Medicare access is increasingly problematic in Oregon and Fully Capitated Health Plans depend to a good extent on the safety net as part of their panel to assure access. Until fee-for service rates improve, the safety net is likely to remain a critical part of this access solution. Workforce shortages will also play a part in understanding both the contribution of the safety net and the challenges it faces. It is important to understand the role the safety net plays as a part of total health system capacity to provide care to both those who are uninsured (assuming there will always be some) and those who are covered by Medicare or Medicaid.

## 7. ABOUT THE DATA

This measure is calculated from three data sources: The Oregon Primary Care Association, Uniform Data System (number of uninsured served by FQHC clinics), the American Community Survey (total uninsured rates), and Portland State University, Population Research Center (population estimates). All data are reported by calendar year except the population estimates, which represent a mid-year average.

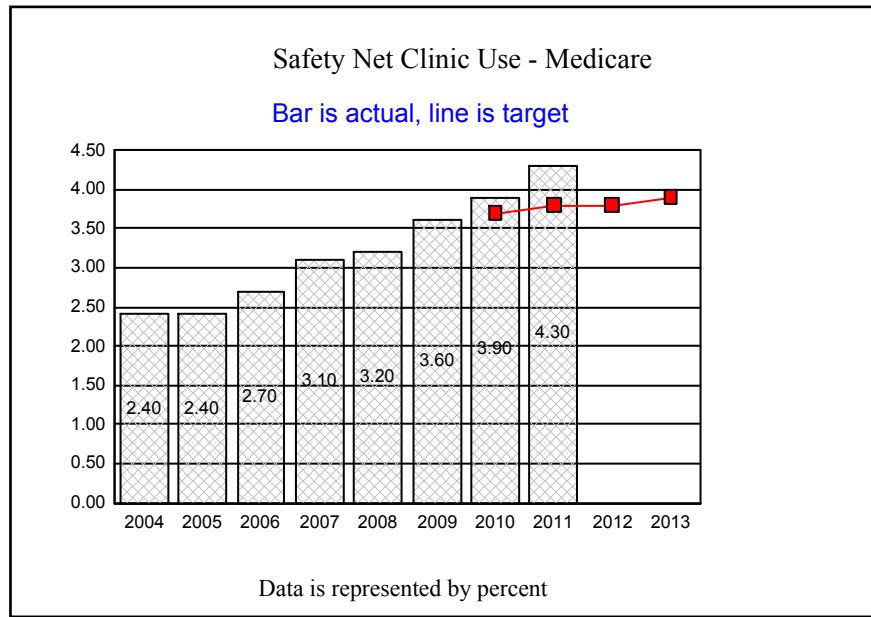
The Uniform Data System (UDS) collects data on all clinics in the U.S. receiving federal funds through section 330 of the Public Health Service (PHS) Act and administered by the Health Resources and Services Administration's (HRSA) Bureau of Primary Health Care (BPHC). These clinics are known as Federally Qualified Health Centers (FQHC's). The Oregon Primary Care Association (OPCA) provides annual calendar year figures of the total number of uninsured persons in Oregon served by these clinics. For more information about the UDS see <http://bphc.hrsa.gov/uds/>. In the calculation of this measure FQHC's are used as a proxy for the entire safety-net clinic system in Oregon. However, this undercounts the number of people served by the safety-net because it does not include some other types of safety-net clinics such as: community sponsored clinics, Indian/ Tribal clinics, rural health clinics, and school based health centers. Unfortunately, a comparable data system does not exist for these other types of clinics.

Previously, the values for years 2000 to 2004 incorporated an estimate of the number of uninsured persons served by non-Federally Qualified Health Centers (FQHCs) safety net clinics as well as the number served by FQHC clinics from the Uniform Data System (UDS). FQHCs serve the largest number of both Medicaid and uninsured of all safety net entities and have the most robust reporting system as a federal requirement. Both figures were provided by the Oregon Primary Care Association (OPCA). However, the non-FQHC component has not actually been calculated since 2001 and the calculation is not replicable because other safety net clinics (ex. School Based Health Centers, Rural Health Clinics) do not have a data system similar to the UDS. Because the only known available data is from the Uniform Data System, clinics included in that database must be proxies for all safety net clinics in Oregon. This methodological change has resulted in a decrease in the estimate of safety net coverage. However, this new method will continue to be replicable in the future because the data source used is well-established and reliable.

The Census Bureau's American Community Survey (ACS) is the largest nationwide survey producing comprehensive data on demographic, social, economic, and housing characteristics. The ACS surveys three million addresses per year, including roughly 25,000 Oregonians. More details about the methodology and data can be obtained at: [http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured\\_2010acs\\_finalreport.pdf](http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured_2010acs_finalreport.pdf)

The Population Research Center at Portland State University publishes annual estimates of the total Oregon population based on births, deaths and migration on their website at:<http://www.pdx.edu/prc/>. These estimates are widely used by the state and local governments, various organizations and agencies for revenue sharing, funds allocation, and planning purposes.

<b>KPM #19b</b>	SAFETY NET CLINIC USE - MEDICARE - Oregonians on Medicare served by safety net clinics as a percentage of total Oregonians on Medicare	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access	
<b>Data Source</b>	Oregon Primary Care Association, Oregon Population Survey, 2008 American Community Survey, and Portland State University	
<b>Owner</b>	OHA – Office of Health Policy and Research, Satenik Hackenbruck 503-373-1931	



**1. OUR STRATEGY**

Safety net clinics provide health care services to vulnerable populations such as uninsured people, Medicaid and Medicare clients, many of whom face multiple

barriers to health care not only due to income status. This has been a critical role especially in economically challenging times. Oregon Health Policy and Research (OHPR) monitors policy implications and staffs the Safety Net Advisory Council. OHPR determines health professional shortage areas and areas of unmet need and makes that information available to communities. OHPR provides technical assistance to communities and sites interested in establishing or expanding sites. OHPR assists communities with workforce needs in underserved areas of the state.

## 2. ABOUT THE TARGETS

This key performance measure shows the proportion of total uninsured in Oregon served by safety net clinics. However, due to the lack of data for all types of safety net clinics, we are using Federally Qualified Health Centers (FQHC) as a proxy for all safety net clinics:

In 2002, FQHCs served 69,400 uninsured Oregonians. By 2010 that number had risen to 133,000, which is a 92 percent increase compared to 2002. At the same time the number of total uninsured in Oregon had increased by 30 percent from 490,700 to 636,000. This indicates that over time the proportion of uninsured people receiving care at FQHCs is increasing at a higher rate than the growth of uninsured population in general. Which is not surprising given the rapid growth of FQHC sites; the number of FQHC sites grew by 45 percent from 106 in 2002 to 154 in 2010.

Due to the implementation of state and federal health care reforms, the number of uninsured in Oregon is expected to decline. However, it's hard to predict what will happen to the number of uninsured seen by FQHCs. On one hand we have seen an upward trend in the past, due to the increased capacity of safety net, on the other hand, many of the current uninsured seen by FQHCs will gain insurance coverage as a result of the reform. In the end, we expect the number of uninsured served by FQHCs to decline at a higher rate than the overall number of uninsured, due to the fact that the uninsured seen by safety net clinics are more likely to gain insurance coverage compared to those not seen in safety net clinics. Often times, the challenge with insuring low income uninsured individuals is in finding them, thus those seen by safety net have an instant advantage of being found and enrolled. Thus, we expect the key performance measure to decrease slightly in 2012-2013.

As mentioned above, uninsured is not the only category of people relying on safety net clinics. An increasing number of communities are reporting Medicaid and Medicare related access problems. Safety net clinics report serving over 144,000 Medicaid and Medicare clients in 2010 and therefore represent an important component of primary care access for these populations. As a result, OHPR has two additional measures for the 2011-13 biennium: the percentages of Medicaid and Medicare patients served by safety net clinics. These additional measures will help to better understand the utilization of the safety net by various groups of people, and its implications for public policy.

## 3. HOW WE ARE DOING

Percentages served by the safety net have been consistently increasing since 2003. With the implementation of health care reform these percentages are expected to drop. Assuming that the purpose of the safety net is to provide care to a significant number of uninsured whatever the barriers they face then one would have to conclude that the safety net is doing its job. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations as well. Of some concern from a policy perspective is the fact that the safety net has served increasing numbers of uninsured without corresponding increases in revenue. Additionally, there are capacity needs in the current Medicare and Medicaid programs that will be strained as more baby boomers retire. While the safety net is a critical part of the state's health care access equation it is also vulnerable to the same workforce "pipeline", recruitment and retention challenges faced by the rest of the delivery system.

## 4. HOW WE COMPARE

There are no comparative data available in Oregon or for other states, although safety net roles and dynamics are believed to be similar in other states.

## 5. FACTORS AFFECTING RESULTS

Factors have been noted above in #2 and #3.

## 6. WHAT NEEDS TO BE DONE

Targets need to be changed to absolute numbers rather than percentages or at least both need to be included to document the role of the safety net and to highlight capacity needs and challenges for serving the increasing number of individuals.

Understanding the shifting payer source for safety net providers will be important to understanding the role the safety net can and should play in an environment where many more people are covered. In that light one needs to understand the relative proportions of uninsured, Medicaid, and Medicare served by the safety net. Medicare access is increasingly problematic in Oregon and Fully Capitated Health Plans depend to a good extent on the safety net as part of their panel to assure access. Until fee-for service rates improve, the safety net is likely to remain a critical part of this access solution. Workforce shortages will also play a part in understanding both the contribution of the safety net and the challenges it faces. It is important to understand the role the safety net plays as a part of total health system capacity to provide care to both those who are uninsured (assuming there will always be some) and those who are covered by Medicare or Medicaid.

## 7. ABOUT THE DATA

This measure is calculated from three data sources: The Oregon Primary Care Association, Uniform Data System (number of uninsured served by FQHC clinics), the American Community Survey (total uninsured rates), and Portland State University, Population Research Center (population estimates). All data are reported by calendar year except the population estimates, which represent a mid-year average.

The Uniform Data System (UDS) collects data on all clinics in the U.S. receiving federal funds through section 330 of the Public Health Service (PHS) Act and administered by the Health Resources and Services Administration's (HRSA) Bureau of Primary Health Care (BPHC). These clinics are known as Federally Qualified Health Centers (FQHC's). The Oregon Primary Care Association (OPCA) provides annual calendar year figures of the total number of uninsured persons in Oregon served by these clinics. For more information about the UDS see <http://bphc.hrsa.gov/uds/>. In the calculation of this measure FQHC's are used as a proxy for the entire safety-net clinic system in Oregon. However, this undercounts the number of people served by the safety-net because it does not include some other types of safety-net clinics such as: community sponsored clinics, Indian/ Tribal clinics, rural health clinics, and school based health centers. Unfortunately, a comparable data system does not exist for these other types of clinics.

Previously, the values for years 2000 to 2004 incorporated an estimate of the number of uninsured persons served by non-Federally Qualified Health Centers (FQHCs) safety net clinics as well as the number served by FQHC clinics from the Uniform Data System (UDS). FQHCs serve the largest number of both Medicaid and uninsured of all safety net entities and have the most robust reporting system as a federal requirement. Both figures were provided by the Oregon Primary Care Association (OPCA). However, the non-FQHC component has not actually been calculated since 2001 and the calculation is not replicable because other safety net clinics (ex. School Based Health Centers, Rural Health Clinics) do not have a data system similar to the UDS. Because the only known available data is from the Uniform Data System, clinics included in that database must be proxies for all safety net clinics in Oregon. This methodological change has resulted in a decrease in the estimate of safety net coverage. However, this new method will continue to be replicable in the future because the data source used is well-established and reliable.

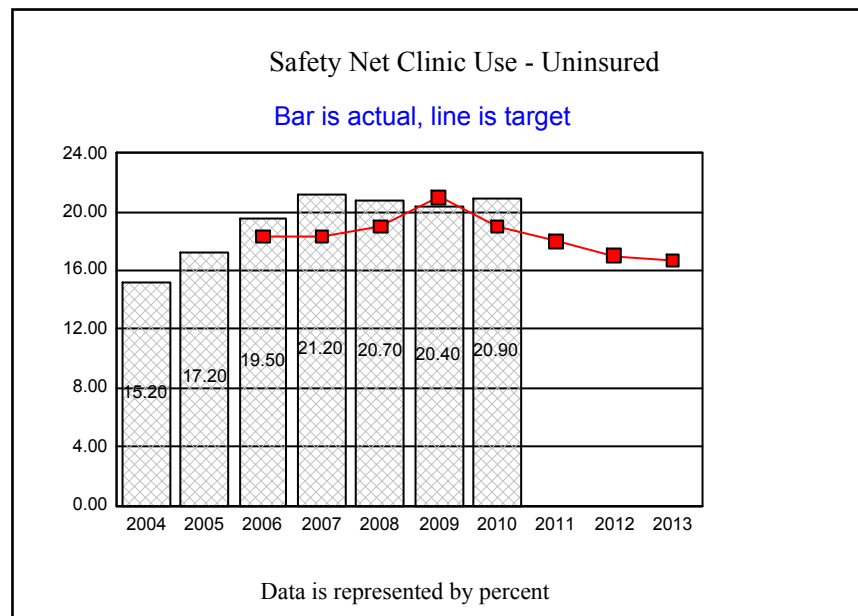
The Census Bureau's American Community Survey (ACS) is the largest nationwide survey producing comprehensive data on demographic, social, economic, and housing characteristics. The ACS surveys three million addresses per year, including roughly 25,000 Oregonians. More details about the methodology and data can be obtained at:

[http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured\\_2010acs\\_finalreport.pdf](http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured_2010acs_finalreport.pdf)

The Population Research Center at Portland State University publishes annual estimates of the total Oregon population based on births, deaths and migration on their website at:<http://www.pdx.edu/prc/>. These estimates are widely used by the state and local governments, various organizations and agencies for revenue sharing, funds allocation, and planning purposes.



<b>KPM #19c</b>	SAFETY NET CLINIC USE - UNINSURED -Uninsured Oregonians served by safety net clinics as a percentage of total uninsured Oregonians	2002
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Health care access	
<b>Data Source</b>	Oregon Primary Care Association, Oregon Population Survey, 2008 American Community Survey, and Portland State University	
<b>Owner</b>	OHA – Office of Health Policy and Research, Satenik Hackenbruck 503-373-1931	



**1. OUR STRATEGY**

Safety net clinics provide health care services to vulnerable populations such as uninsured people, Medicaid and Medicare clients, many of whom face multiple barriers to health care not only due to income status. This has been a critical role especially in economically challenging times. Oregon Health Policy and

Research (OHPR) monitors policy implications and staffs the Safety Net Advisory Council. OHPR determines health professional shortage areas and areas of unmet need and makes that information available to communities. OHPR provides technical assistance to communities and sites interested in establishing or expanding sites. OHPR assists communities with workforce needs in underserved areas of the state.

## 2. ABOUT THE TARGETS

This key performance measure shows the proportion of total uninsured in Oregon served by safety net clinics. However, due to the lack of data for all types of safety net clinics, we are using Federally Qualified Health Centers (FQHC) as a proxy for all safety net clinics:

In 2002, FQHCs served 69,400 uninsured Oregonians. By 2010 that number had risen to 133,000, which is a 92 percent increase compared to 2002. At the same time the number of total uninsured in Oregon had increased by 30 percent from 490,700 to 636,000. This indicates that over time the proportion of uninsured people receiving care at FQHCs is increasing at a higher rate than the growth of uninsured population in general. Which is not surprising given the rapid growth of FQHC sites; the number of FQHC sites grew by 45 percent from 106 in 2002 to 154 in 2010.

Due to the implementation of state and federal health care reforms, the number of uninsured in Oregon is expected to decline. However, it's hard to predict what will happen to the number of uninsured seen by FQHCs. On one hand we have seen an upward trend in the past, due to the increased capacity of safety net, on the other hand, many of the current uninsured seen by FQHCs will gain insurance coverage as a result of the reform. In the end, we expect the number of uninsured served by FQHCs to decline at a higher rate than the overall number of uninsured, due to the fact that the uninsured seen by safety net clinics are more likely to gain insurance coverage compared to those not seen in safety net clinics. Often times, the challenge with insuring low income uninsured individuals is in finding them, thus those seen by safety net have an instant advantage of being found and enrolled. Thus, we expect the key performance measure to decrease slightly in 2012-2013.

As mentioned above, uninsured is not the only category of people relying on safety net clinics. An increasing number of communities are reporting Medicaid and Medicare related access problems. Safety net clinics report serving over 144,000 Medicaid and Medicare clients in 2010 and therefore represent an important component of primary care access for these populations. As a result, OHPR has two additional measures for the 2011-13 biennium: the percentages of Medicaid and Medicare patients served by safety net clinics. These additional measures will help to better understand the utilization of the safety net by various groups of people, and its implications for public policy.

## 3. HOW WE ARE DOING

Percentages served by the safety net have been consistently increasing since 2003. With the implementation of health care reform these percentages are expected to drop.

Assuming that the purpose of the safety net is to provide care to a significant number of uninsured whatever the barriers they face then one would have to conclude that the safety net is doing its job. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations as well. Of some concern from a policy perspective is the fact that the safety net has served increasing numbers of uninsured without corresponding increases in revenue. Additionally, there are capacity needs in the current Medicare and Medicaid programs that will be strained as more baby boomers retire. While the safety net is a critical part of the state's health care access equation it is also vulnerable to the same workforce "pipeline", recruitment and retention challenges faced by the rest of the delivery system.

## 4. HOW WE COMPARE

There are no comparative data available in Oregon or for other states, although safety net roles and dynamics are believed to be similar in other states.

## 5. FACTORS AFFECTING RESULTS

Factors have been noted above in #2 and #3.

## 6. WHAT NEEDS TO BE DONE

Targets need to be changed to absolute numbers rather than percentages or at least both need to be included to document the role of the safety net and to highlight capacity needs and challenges for serving the increasing number of individuals.

Understanding the shifting payer source for safety net providers will be important to understanding the role the safety net can and should play in an environment where many more people are covered. In that light one needs to understand the relative proportions of uninsured, Medicaid, and Medicare served by the safety net. Medicare access is increasingly problematic in Oregon and Fully Capitated Health Plans depend to a good extent on the safety net as part of their panel to assure access. Until fee-for service rates improve, the safety net is likely to remain a critical part of this access solution. Workforce shortages will also play a part in understanding both the contribution of the safety net and the challenges it faces. It is important to understand the role the safety net plays as a part of total health system capacity to provide care to both those who are uninsured (assuming there will always be some) and those who are covered by Medicare or Medicaid.

## 7. ABOUT THE DATA

This measure is calculated from three data sources: The Oregon Primary Care Association, Uniform Data System (number of uninsured served by FQHC clinics), the American Community Survey (total uninsured rates), and Portland State University, Population Research Center (population estimates). All data are reported by calendar year except the population estimates, which represent a mid-year average.

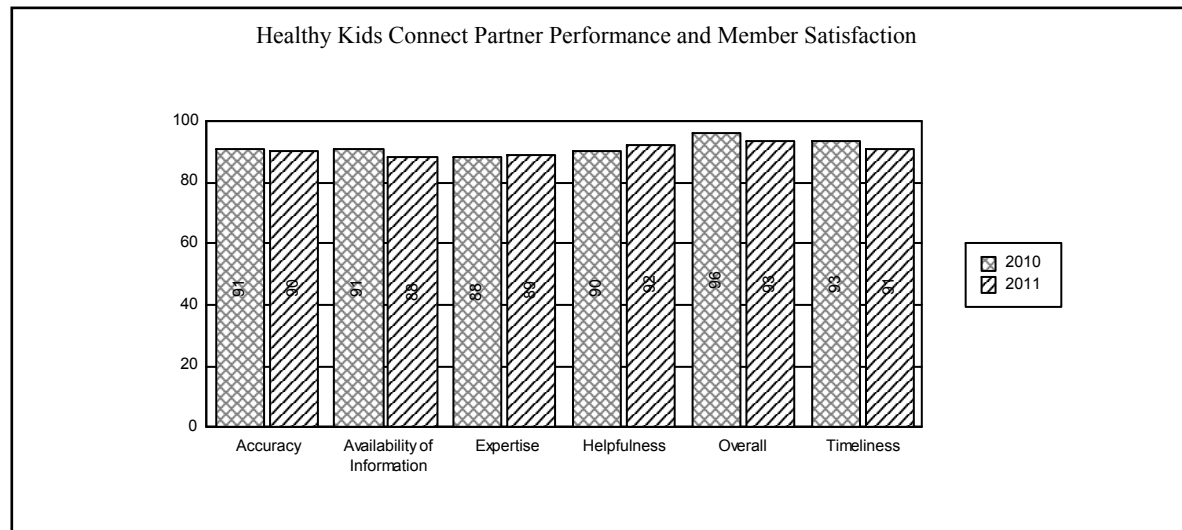
The Uniform Data System (UDS) collects data on all clinics in the U.S. receiving federal funds through section 330 of the Public Health Service (PHS) Act and administered by the Health Resources and Services Administration's (HRSA) Bureau of Primary Health Care (BPHC). These clinics are known as Federally Qualified Health Centers (FQHC's). The Oregon Primary Care Association (OPCA) provides annual calendar year figures of the total number of uninsured persons in Oregon served by these clinics. For more information about the UDS see <http://bphc.hrsa.gov/uds/>. In the calculation of this measure FQHC's are used as a proxy for the entire safety-net clinic system in Oregon. However, this undercounts the number of people served by the safety-net because it does not include some other types of safety-net clinics such as: community sponsored clinics, Indian/ Tribal clinics, rural health clinics, and school based health centers. Unfortunately, a comparable data system does not exist for these other types of clinics.

Previously, the values for years 2000 to 2004 incorporated an estimate of the number of uninsured persons served by non-Federally Qualified Health Centers (FQHCs) safety net clinics as well as the number served by FQHC clinics from the Uniform Data System (UDS). FQHCs serve the largest number of both Medicaid and uninsured of all safety net entities and have the most robust reporting system as a federal requirement. Both figures were provided by the Oregon Primary Care Association (OPCA). However, the non-FQHC component has not actually been calculated since 2001 and the calculation is not replicable because other safety net clinics (ex. School Based Health Centers, Rural Health Clinics) do not have a data system similar to the UDS. Because the only known available data is from the Uniform Data System, clinics included in that database must be proxies for all safety net clinics in Oregon. This methodological change has resulted in a decrease in the estimate of safety net coverage. However, this new method will continue to be replicable in the future because the data source used is well-established and reliable.

The Census Bureau's American Community Survey (ACS) is the largest nationwide survey producing comprehensive data on demographic, social, economic, and housing characteristics. The ACS surveys three million addresses per year, including roughly 25,000 Oregonians. More details about the methodology and data can be obtained at: [http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured\\_2010acs\\_finalreport.pdf](http://cms.oregon.gov/oha/OHPR/RSCH/docs/uninsured/oregonuninsured_2010acs_finalreport.pdf)

The Population Research Center at Portland State University publishes annual estimates of the total Oregon population based on births, deaths and migration on their website at:<http://www.pdx.edu/prc/>. These estimates are widely used by the state and local governments, various organizations and agencies for revenue sharing, funds allocation, and planning purposes.

<b>KPM #20</b>	HEALTHY KIDS CONNECT PARTNER PERFORMANCE AND MEMBER SATISFACTION - The percentage of Healthy Kids Connect (HKC) and Healthy Kids ESI members who rate their experience with their contracted insurance carriers as "good" or "excellent".	2010
<b>Goal</b>	Improve collaboration and deliver the highest level of customer service possible.	
<b>Oregon Context</b>	Oregon Benchmark #55 - Health Insurance	
<b>Data Source</b>	HKC Customer Survey Database	
<b>Owner</b>	OHA , Office of Private Health Partnerships (OPHP), Eve Ford, Healthy Kids Connect Program Manager, 503-378-5613	



**1. OUR STRATEGY**

The agency surveys active Healthy KidsConnect (HKC) members using the statewide customer satisfaction survey created by the Oregon Progress Board and Customer Satisfaction Work Group. Active HKC members are surveyed monthly to gather data on their satisfaction level. This measure reports specifically on the HKC customer service levels.

## 2. ABOUT THE TARGETS

Targets are expressed as the percentage of responses that are good or excellent of the total responses. The agency has always focused on providing excellent customer service to our members, and we anticipate a high return of Good or Excellent responses.

## 3. HOW WE ARE DOING

HKC began surveying in October 2010 and it has exceeded the target in almost every category since that time.

## 4. HOW WE COMPARE

Data from comparable agencies and a methodology of how to make the comparison are not readily available. Our survey results show that HKC is performing at a high level of customer satisfaction that should match or surpass other agencies.

## 5. FACTORS AFFECTING RESULTS

The agency is bound by some State and Federal regulations that are outside of the Agency's control. These regulations affect eligibility determination, enrollment criteria, premium and subsidy amount, program design, and other elements that are a part of the member-agency interaction. The results of the customer service survey may be impacted by these elements that are outside the agency's control.

## 6. WHAT NEEDS TO BE DONE

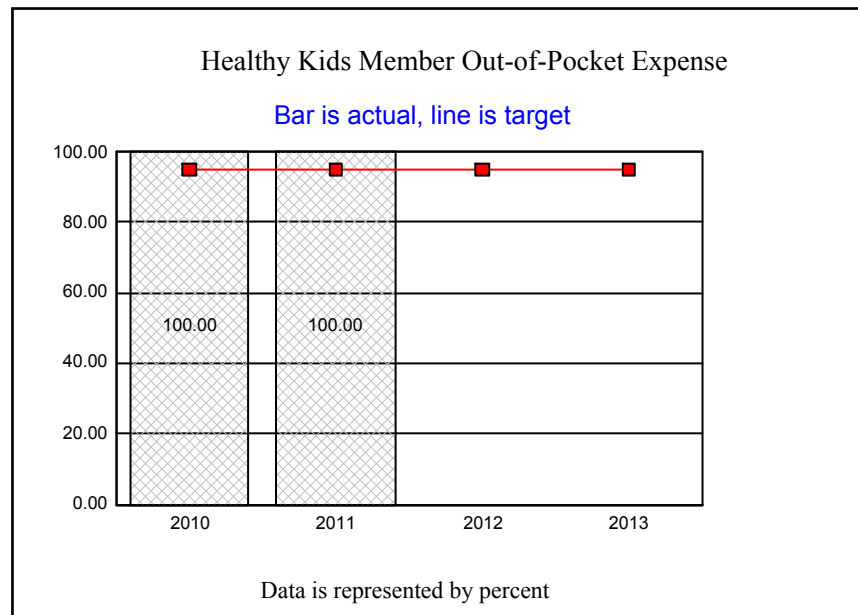
The agency is doing well based on these measures and needs to continue performing at this high level. HKC continues to target 95% to 100% for the upcoming biennium. Due to changes resulting from health care reform at the federal and State levels, it is unknown at this time what will happen to the HKC program. Significant changes are happening within the health insurance industry that will affect HKC. Staff numbers are shrinking as employees look for new jobs in anticipation of the OPHP office closing. Additionally, members will be transitioning to other programs administered by the OHA and the Health Insurance Exchange. We expect that these changes may have an impact either on service levels and member satisfaction levels once they are notified their subsidies will be ending. For these reasons we plan to hold the target at 90% for 2012-2013.

## 7. ABOUT THE DATA

Survey Name: HKC Customer Satisfaction Survey. Surveyor: Agency Staff. Date Conducted: Monthly, beginning October 2010. Population: Consumers Sampling Frame: All active cases that have been continuously enrolled for six months. Re-enrollees are not included. Sampling Procedure: Whole population. Sample Characteristics: Population =; Sample =; Responses =; Response Rate = Weighting: Single survey. No weighting required. Survey Questions: 1. How do you rate the timeliness of the services provided by HKC employees? 2. How do you rate the ability of HKC employees to provide services correctly the first time? 3. How do you rate the helpfulness of HKC employees? 4. How do you

rate the knowledge and expertise of HKC employees? 5. How do you rate the availability of information at HKC? 6. How do you rate the overall quality of service provided by HKC? This KPM is measured by State Fiscal Year (July - June).

<b>KPM #21</b>	HEALTHY KIDS MEMBER OUT OF POCKET EXPENSE - The percentage of Healthy Kids Connect (HKC) members who spend less than 5% of their annual family income for healthcare expenses.	2010
<b>Goal</b>	Access to healthcare	
<b>Oregon Context</b>	Oregon Benchmark #55 - Health Insurance	
<b>Data Source</b>	Insurance Carriers will track this information on their client databases and report to OPHP on any member that exceeds their 5% out of pocket maximum.	
<b>Owner</b>	OHA , Office of Private Health Partnerships (OPHP), Eve Ford, Healthy Kids Connect Program Manager, 503-378-5613	



**1. OUR STRATEGY**

The Centers for Medicare and Medicaid Services (CMS) and the Children’s Health Insurance Plan (CHIP) State Plan consider Healthy KidsConnect CHIP coverage with benefits comparable to OHP Plus benefits offered through Healthy Kids. The State Plan requires that member out of pocket costs be limited to 5% of the family’s annual income. Out of



pocket costs include copayments, coinsurance, deductibles and the member's monthly premium share.

## 2. ABOUT THE TARGETS

HKC carriers track member out of pocket costs and notify HKC when a member has reached their 5% out of pocket maximum.

This key performance measure was developed when the HKC program was newly implemented. Since this is a key requirement of the federal government it seemed important to measure success against the goal. While 100 percent of HKC members have spent less than 5 percent of their annual income on healthcare, OPHP does not believe this is representative of any action taken by the program. It is not measuring HKC's performance effectiveness, but rather just insurance plan utilization.

## 3. HOW WE ARE DOING

100 percent of HKC members have spent less than 5 percent of their annual income since the program was implemented.

## 4. HOW WE COMPARE

There are no other programs within the State that are subject to this requirement. HKC benefits are comparable to OHP Plus, but OHP Plus has no cost sharing; thus the reason HKC out of pocket costs are limited to keep them comparable.

## 5. FACTORS AFFECTING RESULTS

While this is a program performance measure, it is really just measuring plan utilization. In no way is it representative of HKC's performance.

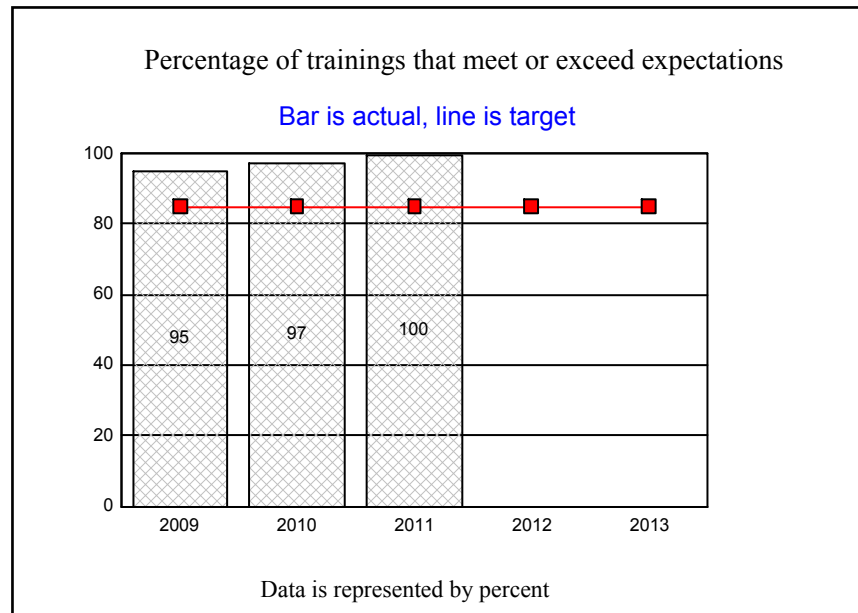
## 6. WHAT NEEDS TO BE DONE

Since this is just a measure of plan utilization and doesn't reflect HKC performance, we will be recommending to eliminate this KPM.

## 7. ABOUT THE DATA

HKC calculates the members' out of pocket limits based on 5% of the family's income. The member's monthly premium portion is deducted from this 5 percent cap and the net amount (which represents the maximum limit for other out of pocket costs related to co payments, coinsurance and deductibles) is sent to the HKC carrier for tracking purposes. The HKC insurance carriers track utilization data and member out of pocket spending. Data is submitted to HKC at the point a member exceeds the 5 percent out of pocket maximum. To date, no members have exceeded the limit.

<b>KPM #22</b>	OPHP TRAINING - Percentage of attendees rating the training received as 'meets or exceeds learning experience expectations'.	2009
<b>Goal</b>	TRAINING – To provide Oregon insurance producers, consumers, and the advocate community with timely, accurate, and well-designed and presented information on health insurance and state health insurance programs in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #55, Health Insurance. In ORS 735.702, the agency is directed to provide "a central source for information about resources for health care and health insurance."	
<b>Data Source</b>	A database of information is collected through a survey done at the conclusion of each training session. The survey asks attendees if the training given: 1) did not meet their learning experience expectation; 2) somewhat meets the expectation; 3) meets the expectation; or 4) exceeds the expectation. Surveys will also provide the opportunity to provide specific feedback on the training program.	
<b>Owner</b>	OHA – OPHP, Information Education & Outreach, Mark Jungvirt, 503-378-5461	



**1. OUR STRATEGY**

The purpose of Information, Education and Outreach (IEO) is to educate the public about OPHP programs and the health insurance system to make them better consumers. The

best way to do this is through intensive and informative trainings for insurance carriers, producers, employers, medical providers and other community partners who work with our target audience. These partners, in turn, are better able to link uninsured Oregonians with programs that can help them, thus lowering the uninsured rate. In addition to carriers, producers, employers and advocacy groups, a key training target for IEO trainings is Department of Human Services (DHS) and Oregon Health Authority (OHA) staffs. The Family Health Insurance Assistance Program (FHIAP) is an alternative for many Oregonians who qualify for Oregon Health Plan (administered by OHA) but either chooses private insurance or can't get into OHP because of budget limits. FHIAP and HKC also serve people/families that are making the transition from public- to private-sector programs. There is a need for ongoing training about how all Oregon programs work together. During stakeholder trainings, IEO also reaches out to county health departments, safety net clinics, medical providers, state employment offices, employer human resource personnel, medical providers and advocacy groups that help people with applications.

## 2. ABOUT THE TARGETS

The goal is to have 85% of those who attend our trainings report that the training “meets or exceeds” their learning experience expectations, which means that we are providing our audience with the information that they need. The Goal will increase to 90% starting in 2012. Constant turnover in public and private organizations and changes in laws affecting state programs and the health insurance industry require OPHP to provide ongoing training to key partners. The extent and frequency of training is dictated in part by program openings, and the OPHP budget, but the need for relevant and up to date information remains the same.

## 3. HOW WE ARE DOING

OPHP is above target for 2009, 2010 and 2011.

## 4. HOW WE COMPARE

There is no direct comparator to the work that OPHP does to train stakeholders.

## 5. FACTORS AFFECTING RESULTS

All factors are within the control of OPHP.

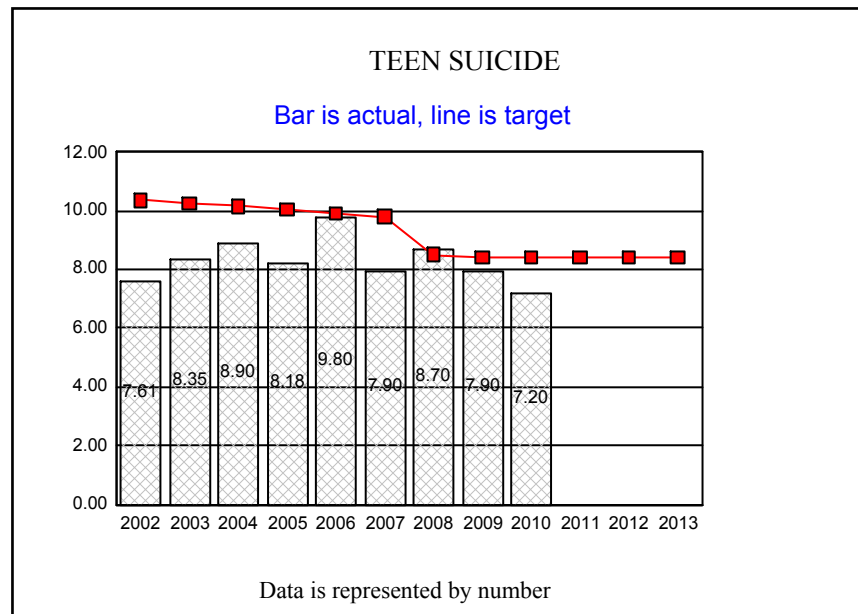
## 6. WHAT NEEDS TO BE DONE

OPHP will continue to provide free or low-cost education to newly licensed producers and producers who need continuing education, as well as key community partners. OPHP will do so in a manner that meets or exceeds their expectation. The agency is exploring other ways to deliver training, such as webinars and online classes.

## 7. ABOUT THE DATA

OPHP has a mechanism by which all data for this measure is electronically collected at the end of each training session. The data is then combined with data from other trainings and reported each year.

<b>KPM #23</b>	TEEN SUICIDE -The rate of suicides among adolescents per 100,000.	2002
<b>Goal</b>	People are safe. People are healthy.	
<b>Oregon Context</b>	Oregon Benchmark #45 - Preventable Death	
<b>Data Source</b>	Public Health Division, Center for Prevention & Health Promotion, Center for Public Health Practice (Death Certificates), Oregon Violent Death Reporting System (ORVDRS) and Portland State University, Population Research Center (Population Estimates)	
<b>Owner</b>	OHA - Public Health Division, Center for Prevention & Health Promotion, Injury Prevention & Epidemiology Program, Lisa Millet 971-673-1059	



**1. OUR STRATEGY**

The agency strategy has been to encourage local organizations and agencies to integrate best practices and evidence-based practices for suicide prevention into existing infrastructure in schools, non-profit organizations and agencies. In addition, the agency is leveraging resources from federal agencies and foundations to

support building projects. The program is moving to true primary prevention to prevent the onset of mental, emotional, and behavioral disorders among youth, building intra-agency and inter-agency collaboration, targets and funding with an emphasis on building and supporting nurturing environments. Projects include public health surveillance, development of interventions that will reduce risk factors and increase protective factors identified by data in individuals, families, communities and on the societal level, evaluate projects, and disseminate results broadly.

## 2. ABOUT THE TARGETS

Reducing suicides among youth will occur over time. The long-range target of reducing deaths is dependent upon:

- developing resources to fund primary prevention activities
- preventing child maltreatment
- increasing parenting skills
- increasing classroom management skills in primary school
- increasing life skills among youth, e.g., problem-solving, coping, anger management, emotional awareness and regulation.
- increasing nurturing environments and positive youth development
- increasing awareness of the problem
- increasing community readiness to adopt suicide prevention strategies
- increasing the number of people working with youth who can intervene in suicidal behavior
- supporting parents in learning to monitor moods and communicate with youth
- teaching youth to take suicide talk seriously and report it to an adult
- establishing procedures and policies in schools
- providing health education on depression and suicide to youth and families
- providing bereavement support in communities
- enhancing crisis response
- increasing the number of school-based health centers with enhanced ability to provide behavioral health services
- reducing the stigma associated with behavioral health care and with suicide
- improving screening and assessment that can identify youth at risk in all settings where youth are typically assessed
- providing training for professionals in health, behavioral health, and social services to recognize, assess, and manage suicidal thoughts and behaviors

Oregon's suicide rate among youth has been higher than the nation for over a decade. The rates in Oregon are comparable to rates in other Western states.

## 3. HOW WE ARE DOING

With 3-year grant funding received by the Public Health Division from the Garrett Lee Smith Memorial Act (GLS) through the Substance Abuse and Mental Health Services Administration (SAMHSA) in October 2009, youth suicide prevention activities have been implemented in 19 Oregon counties. Those counties have trained nearly 200 English and Spanish trainers in basic and advanced intervention skills, held over 400 trainings, implemented the comprehensive high

school-based program, RESPONSE in 90 schools, worked with local coalitions on youth suicide prevention, and reached a million Oregonians through public education campaigns. They have trained over 100 mental health practitioners to assess and manage suicide risk. The grant funded 5 counties to provide prevention and outreach to Latino communities and youth. The state has successfully worked to increase local capacity and build sustainability for youth suicide prevention in grant-funded counties. A consortium of 8 colleges and universities are implementing suicide prevention on campuses. The Native American Rehabilitation Association (NARA) received a third 3-year GLS grant; the Confederated Tribes of Umatilla Indians received a GLS grant in 2011. All 9 federally-recognized tribes in Oregon collaborate on a youth summer camp to provide adult mentors, increase youth leadership, and teach traditional practices to youth. School-Based Health Centers receive support to serve students on funded campuses to provide enhanced mental health services. Public Health is working with Addictions & Mental Health, NARA, the 9 tribes, the Commission on Children and Families, and many private organizations to increase skills, knowledge, and training. Data collected through Oregon's Violent Death Reporting System and the Injury Epidemiology Program help inform prevention priorities. The Health Division selected suicide prevention as a priority for the next 5 years; the program is moving towards true primary prevention to increase the prevalence of nurturing environments and to prevent mental, emotional, and behavioral disorders. This approach applied throughout state government will reduce not only suicide and mental illness, but also abuse and neglect, academic failure, crime, drug addiction, risky sexual behavior, poverty, and physical illness.

#### 4. HOW WE COMPARE

Oregon's youth suicide rate (ages 10-24) ranks 24th among states. The state rate of 8.13 per 100,000 (2009 most recent national comparison data) is greater than the national rate of 7.34 per 100,000.

#### 5. FACTORS AFFECTING RESULTS

A national, state, and local focus on funding prevention programs for specific, targeted risk behaviors among adolescents prohibits a coordinated and comprehensive approach to true primary prevention of mental, emotional, and behavioral disorders. Funding is dependent on special grants and foundation awards with no assurance they will be funded in the long term. There are not enough staff and resources to implement comprehensive efforts statewide. Access to behavioral health care and stigma about that care are barriers to intervention with youth and families in acute crisis. Lack of awareness about the problem of depression and suicide among youth is a barrier to engaging communities in investing in prevention strategies.

#### 6. WHAT NEEDS TO BE DONE

State prevention activities and funding need to be coordinated among agencies and programs to prevent child maltreatment and to provide evidence-based support and education for families, schools, and communities. Change focus to coordinate early primary prevention among state and community programs and agencies; decrease focus on risk behaviors in favor of promoting population-wide, evidence-based programs that increase and support nurturing environments. Increase implementation of a comprehensive school-based program, RESPONSE; continue to build capacity of intervention skills training among mental health professionals, healthcare providers, school staff and others who work with youth; provide bereavement support for parents and children; and assure sustainability of the efforts

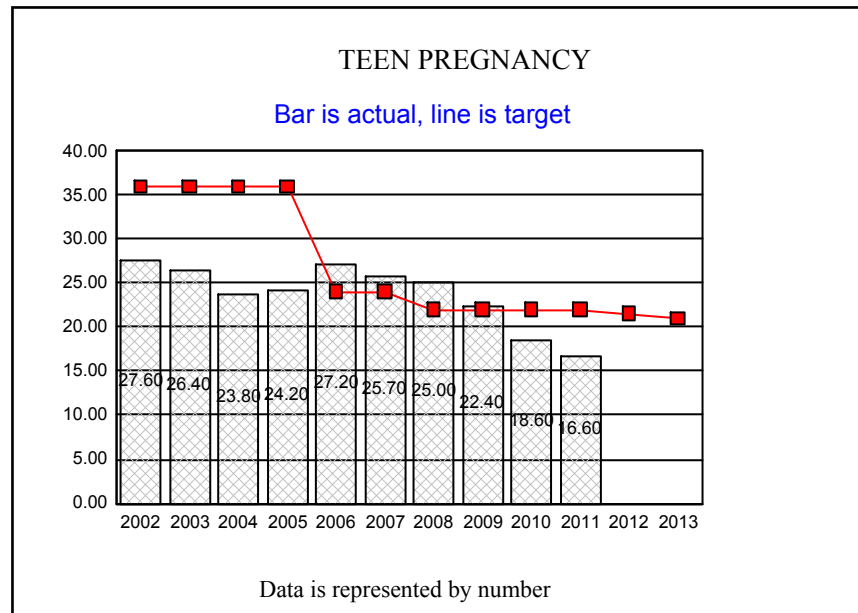
made to date. Use national research, evaluation results from the GLS grant and data from ORVDRS and Injury to provide information on how to broaden those efforts.

## **7. ABOUT THE DATA**

Reporting cycle – calendar year. The data are provided by the Oregon Violent Death Reporting System from the Center for Public Health Practice’s death certificate database, medical examiner reports and local police agencies. The data include youth aged 10-24 years of age. Some suicides may be excluded as local medical examiners might hesitate to rule a death a suicide due to stigma. Deaths are verified in two ways: through Oregon’s Child Fatality Review system and through Oregon’s Violence Death Reporting System.



<b>KPM #24</b>	TEEN PREGNANCY - The number of female Oregonians ages 15 - 17, per 1,000, who are pregnant.	2000
<b>Goal</b>	Helping people achieve optimum physical, mental and social well-being.	
<b>Oregon Context</b>	This performance measure links to the OHA Goal to "Improve the lifelong health of all Oregonians ." This measure also links to Oregon Benchmark #39 and two Title V Performance Measures; "Rate of birth (per 1000) for teenagers aged 15 through 17 years" and "percent of births that are intended."	
<b>Data Source</b>	Oregon Center of Health Statistics and PSU Center for Population and Census estimates. Based on births and induced terminations. Population estimates provided by the Center for Population and Census.	
<b>Owner</b>	OHA - Public Health Division, Center for Prevention and Health Promotion, Adolescent Health Program, Bob Nystrom (971) 673-0243	



**1. OUR STRATEGY**

The Oregon Youth Sexual Health Plan (the plan) is the guiding document for teen pregnancy prevention activities. The plan emphasizes adults’ responsibility to

ensure availability of accurate information, skill-building opportunities, and quality health services for all youth. It also recognizes that youth must be centrally involved in defining their own needs and identifying programs and policies that support their health. The Oregon Youth Sexual Health Partnership (OYSHP) is a statewide public-private partnership charged with supporting and coordinating activities that promote youth sexual health and reduce the risk of early, unintended pregnancy and other negative outcomes.

The federal Personal Responsibility Education Program (PREP) grant, administered by the Office of Family Health, supports implementation of ¡Cuidate!, a Latino-focused evidence-based HIV prevention program in six Oregon counties. ¡Cuidate! addresses Oregon's significant disparity in Hispanic teen birth rates and teen pregnancy rates. Though the focus is on HIV Prevention, the behaviors ¡Cuidate! seeks to change are the same behaviors that lead to unplanned pregnancy. The Office of Family Health collaborates with other agencies in Oregon receiving federal teen pregnancy prevention funding.

## 2. ABOUT THE TARGETS

Teen pregnancy is closely linked to a number of other critical issues, including poverty, income disparity, high school completion, and overall child and family well-being. In Oregon, the estimated annual cost associated with teen pregnancy (ages 15-19) is \$110 million (The National Campaign to Prevent Teen and Unplanned Pregnancy, 2011). Reducing teen pregnancy would reduce the risk of negative social, education, and health outcomes and lead to cost savings.

Oregon uses the 15-17 year-old group for its teen pregnancy KPM. Although teen pregnancy rates are often reported for 15-19 year olds, the 15-17 year old rate is of more concern as this group of teens is more vulnerable to the negative outcomes of pregnancy than older teens. 15-17 year olds are also able to access prevention education and services through school and other programs more readily than 18-19 year olds.

This target is based on a desired downward trend. Having a rate to 21 per 1,000 or lower by 2013 would put the state on a positive trajectory.

## 3. HOW WE ARE DOING

Preliminary data for 2011 shows the lowest teen pregnancy rate since data have been reported. The preliminary rate of 16.6 per 1,000 shows a significant decrease from 2010 to 2011. The teen pregnancy rate did not change from 2007 to 2008 (25.7 per 1,000 both years). Oregon had the first increase in teen pregnancy rates in 10 years in 2005 (from 23.8 to 24.2 per 1,000). There was another increase in 2006 to 27.2 per 1,000. Among 15-17 year-olds in Oregon, the pregnancy rate fell 27% between 2008 and 2010.

## 4. HOW WE COMPARE

The State's teen pregnancy rate has consistently been lower than the national rate. In 2008 (the most recent national data available), Oregon's 15-17 year old teen pregnancy rate was 25.7 per 1,000 and the national rate was 36.8 per 1,000.

## 5. FACTORS AFFECTING RESULTS

Teen pregnancy is tied to social, economic and educational factors. Sexual behaviors that may lead to teen pregnancy are influenced by poverty, discrimination, gender inequities, and gender role expectations. Barriers to reducing teen pregnancy include lack of access to medically accurate, age-appropriate sexuality education and reproductive health services. Facilitators to preventing teen pregnancy include providing reproductive health care and offering comprehensive sexuality education, as outlined in ORS 336.455. Oregon supports the provision or referral of reproductive health care to youth at School-Based Health Centers and provides comprehensive services at Title X and CCare supported family planning clinics throughout the state. Oregon has a strong comprehensive sexuality education law; decisions on how to provide that education are made at the local level. On April 1, 2012, Oregon ContraceptiveCare (CCare) increased the income eligibility for enrollment to 250% of the Federal Poverty Level (FPL). This change means that more Oregonians, including teens, will have access to family planning services through CCare.

## 6. WHAT NEEDS TO BE DONE

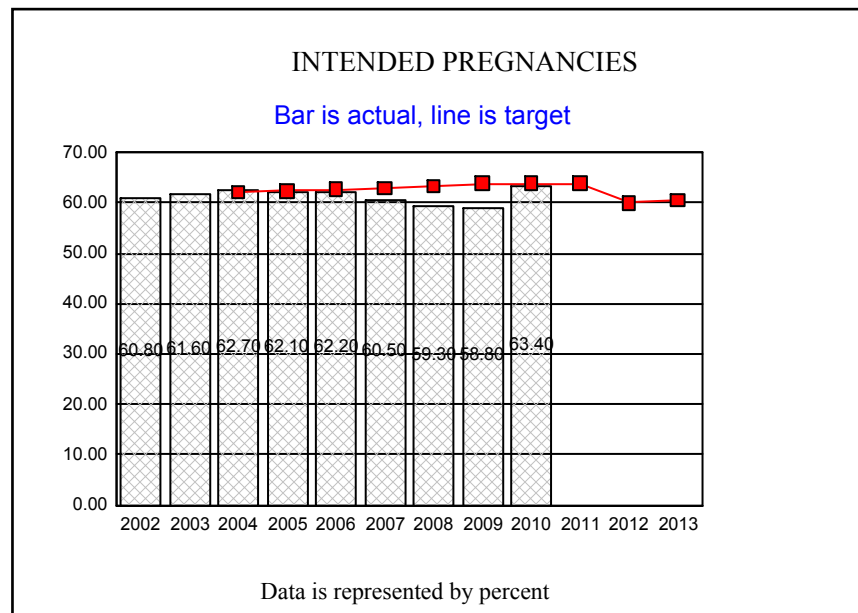
The Oregon Health Authority will continue to support communities in implementing activities that align with the Oregon Youth Sexual Health Plan. More work can be done in understanding and addressing racial and ethnic disparities in teen pregnancy rates.

## 7. ABOUT THE DATA

2011 data are preliminary. Reporting cycle - calendar year. The data are generally 1 ½ to 2 years behind. In Oregon, pregnancy numbers specific to racial/ethnic groups are reported only over a three-year cumulative period, rather than annually, due to the challenges of small numbers and reliability of race/ethnicity reporting. It is important to note that the Oregon-reported teen pregnancy rate reflects the number of births and abortions. National teen pregnancy rates often include miscarriages and still births in the pregnancy rate; therefore, comparing Oregon and National data is not always an exact comparison. Oregon data is available at: <http://public.health.oregon.gov/BIRTHDEATHCERTIFICATES/VITALSTATISTICS/TEENPREGNANCY/Pages/index.aspx>.

National pregnancy data is available from the Centers for Disease Control and Prevention's (CDC) National Center for Health Statistics at: <http://www.cdc.gov/nchs/data/databriefs/db58.pdf>.

<b>KPM #25</b>	INTENDED PREGNANCY - The percentage of births where mothers report that the pregnancy was intended.	2006
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Oregon Benchmark #39 - Teen pregnancy	
<b>Data Source</b>	OHA - Public Health Division, Office of Family Health, Pregnancy Risk Assessment Monitoring System (PRAMS) survey	
<b>Owner</b>	OHA - Public Health Division, Center for Prevention and Health Promotion, Reproductive Health Program, Bob Nystrom (971) 673-0243	



**1. OUR STRATEGY**

Through a network of approximately 170 county health department clinics, private providers, and other local agencies, the state Reproductive Health Program provides contraceptive services and supplies to enable all individuals to plan and space their pregnancies as desired.

## 2. ABOUT THE TARGETS

Modest targets have been set given limited program budget and the complex nature of pregnancy intent. The target is based on a desired upward trend.

## 3. HOW WE ARE DOING

Between 2002 and 2006, there was a slight increase in the percentage of births where mothers reported that the pregnancy was intended. In 2007, the percentage of intended births began to slowly decrease but then jumped to its highest rate of 63.4% in 2010. It should be noted that none of these changes have been statistically significant since tracking of the outcome began in 2002.

## 4. HOW WE COMPARE

As of 2008, the most recent year for which national data is available, Oregon ranked 14th (among the 29 states that participate in PRAMS) for rates of pregnancies that are intended, the highest being New York State at 70.4% and the lowest being Mississippi at 41.7%. The Healthy People 2020 objective related to intended pregnancy (Objective FP-1) sets the target of 56.0% of all pregnancies that are intended, which is significantly lower than the ambitious goal of 70% set for Healthy People 2010 (Objective 9-1). Oregon is currently meeting the new goal set by Healthy People 2020, and is similar to comparative states, such as Washington and Colorado, where rates in 2008 (the most recent year for which data is available) were 63.3% and 63.1%, respectively.

## 5. FACTORS AFFECTING RESULTS

One important obstacle to increasing intended pregnancy is the limited funding available for family planning programs. Oregon's Title X program—the federal grant program devoted to family planning and reproductive health care—has been flat-funded for several years, which translates to a decrease in funding when adjusted for inflation and the rising cost of providing medical care. Oregon also administers a Medicaid family planning waiver, OregonContraceptiveCare, and clients of that program have been adversely affected by eligibility changes to the waiver, including citizenship documentation requirements of the Federal Deficit Reduction Act, implemented in 2006. OregonContraceptiveCare has been unable to restore client volume to pre-2006 levels. Additionally, lack of support and funding for strategic outreach and marketing efforts to populations in need has contributed to the limited growth in client numbers.

Furthermore, pregnancy intent is influenced by an often complex mix of feelings about pregnancy, childbearing, intimate relationships and other issues. Given the importance of these factors, there is a limit to what state-level programs can do to increase the proportion of pregnancies that are intended. Comprehensive access to high-quality family planning services should be considered a necessary, but not sufficient, step toward achieving significant increases in intended pregnancy. It should be noted that recently enacted provisions of the Affordable Care Act (ACA) regarding coverage of women's preventative services, including

contraception, without cost sharing, should increase access to family planning services among those with insurance and thereby help to reduce unintended pregnancy rates.

## 6. WHAT NEEDS TO BE DONE

Current family planning activities should continue and every effort should be made to expand funding and reduce barriers to access to free or low-cost contraceptive services for low-income individuals. In particular, recent research has supported the use and promotion of long acting reversible contraceptives (LARCs), especially among youth in transition (e.g. adolescents, women in college, etc.), to reduce unintended pregnancies. Efforts around health system transformation in Oregon have also recognized the importance of providing access to high-quality family planning services. In fact, effective contraceptive use among women who do not desire pregnancy is a required core measure for years 1 and 2 for newly developed Coordinated Care Organizations (CCOs), although it is still too early to predict the impact this measure will have on service delivery.

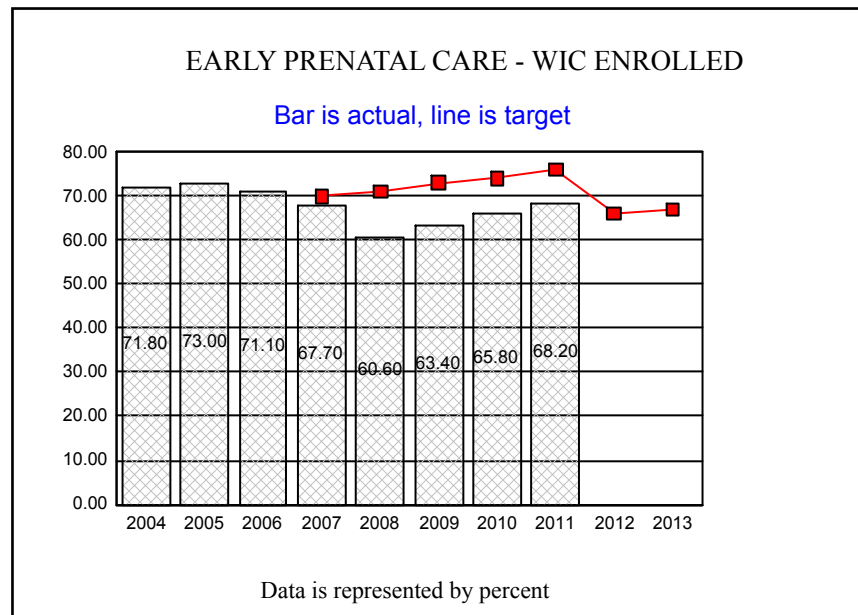
Research also suggests that pregnancy intention, specifically unwanted and ambivalent, may be associated with increased risk for both poor fetal and maternal health outcomes. Therefore, an increased focus on preconception care within the context of family planning visits will help women to plan and space healthy pregnancies. Specifically, more preconception and interconception care may lead to better long-term reproductive care planning (such as improving the effectiveness of contraceptive methods used). Providers should be educating women about optimal health and family planning methods, as well as increasing emphasis on postpartum care to minimize subsequent unintended pregnancies. Providers should also increase preventive counseling to women about the availability of emergency contraception (EC).

Finally, it is essential to support youth in making healthy, positive choices about sexual health. Medically accurate and evidence-based comprehensive sexuality education and skill-building programs should be supported and expanded for youth and families.

## 7. ABOUT THE DATA

Reporting cycle - calendar year: data are aggregated based on respondents' child's year of birth. (Oregon data is available at: <http://www.oregon.gov/DHS/ph/pnh/prams/index.shtml>). The strength of the data is that they directly reflect women's own reports of pregnancy intent. The population-based design and high response rate of the PRAMS survey are also strengths. The primary limitation of the data is that the complexity of women's feelings about pregnancy and childbearing can make pregnancy intent difficult to measure accurately. A weakness of the data is that it relies on women to accurately report how they felt about becoming pregnant almost a year before they actually complete the survey.

<b>KPM #26a</b>	EARLY PRENATAL CARE - The percentage of low-income women who initiated prenatal care in the first 3 months of pregnancy compared to non low-income women: a) WIC enrolled (low-income women)	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Prenatal care	
<b>Data Source</b>	OHA, Office of Disease Prevention & Epidemiology, Center for Health Statistics (Birth Certificates)	
<b>Owner</b>	OHA - Public Health Division, Center for Prevention & Health Promotion, Cate Wilcox (971) 673-0299	



**1. OUR STRATEGY**

The goal of this measure is to increase access to early prenatal care for all women and reduce the disparity in access between low-income and the general population. The gap in access to prenatal care has been widening between low-income and all other births, even as prenatal care rates are stable for the whole

population. The PHD, Office of Family Health (OFH), promotes early prenatal care through the Oregon MothersCare Program, Family Planning, and the Preconception Health Initiative. Other state and community services and private health care providers also promote early access to prenatal care in coordination with PHD programs. This KPM will evaluate the effectiveness of the state and local system of services and programs that provide, promote, and coordinate prenatal care for all pregnant women, especially for low-income and underserved women.

Office of Family Health (OFH) is continuing to provide funding and technical support for Oregon MothersCare (OMC), a program that collaborates with the Division of Medical Assistance Programs (DMAP), the agency that administers the Oregon Health Plan (OHP), to assist pregnant women in entering early prenatal care. The OMC program has expanded from five sites serving fewer than 1,000 low-income women in 2000 to 29 sites that served 4,817 women in 2010 with 17,942 referrals to prenatal care and other services. OFH also supports SafeNet, the toll-free hotline for referrals to local prenatal services. In addition, DMAP expedites applications for OHP from pregnant women. Weekly, DMAP sends its contracted managed care plans a download of members from which the plan can identify pregnant women. Plans use this information to make timely contact and help arrange the first prenatal visit. DMAP places regular messages on the monthly medical card emphasizing the importance of initiating early prenatal care.

## 2. ABOUT THE TARGETS

The targets were developed for a different data source (survey) that yielded slightly higher rates. The present rates are 4 to 7 percentage points below these targets. The National Title V Performance Measure and the Healthy People 2010 target for early prenatal care is 90% of infants born to pregnant women, **of all income ranges**, initiating prenatal care in the first trimester.

## 3. HOW WE ARE DOING

There has been a decrease (from 14.5 percentage points to 12.2 percentage points) in the gap between early prenatal care for WIC and non-WIC women from 2004-2010. There has been a decrease in early prenatal care for non-WIC women (2004-2010). There has been a smaller decrease in early prenatal care for WIC women (2004-2010). Birth certificate changes that began in 2008 make analysis of trends over time difficult to interpret. Since most WIC-enrolled women are enrolled in Medicaid, there is a similar gap in early prenatal care for Medicaid and non-Medicaid enrolled women.

## 4. HOW WE COMPARE

The lives of low-income women have more complexity than non-low-income women's (e.g., transportation, high attention to basic living needs) giving them less time to focus on their own health care. Although this measure is for women entering prenatal care in the first 3 months of pregnancy, a comparison between OMC clients (where 85% of clients apply for OHP) and OHP clients in general illustrates the importance of supporting these women in accessing services. In 2010,



approximately 82% of women receiving services through OMC during their first trimester entered prenatal care during the first trimester or within 15 days of their OMC visit. This includes women who are low-income but ineligible for Oregon Health Plan (OHP) coverage. Among women who report OHP/Medicaid as their delivery payment source, the percent of first trimester care is consistently slightly less than 70%. Although OHP applications from pregnant women are expedited, Oregon does not have Medicaid presumptive eligibility for pregnant women. Presumptive eligibility allows pregnant women to make an initial prenatal care appointment while their Medicaid eligibility is being processed. Nationally, thirty-one states have Medicaid presumptive eligibility. According to the National Academy for State Health Policy, “Early prenatal care plays a critical role in the health of pregnant women and their babies. Access to early prenatal care can lead to better birth outcomes, healthier babies, and reduced health care costs. Presumptive eligibility in Medicaid has become an important strategy for improving access to prenatal care for low-income pregnant women” (2008).

## 5. FACTORS AFFECTING RESULTS

When low-income women who are not already covered by Medicaid become pregnant, they must apply for OHP after they find out that they are pregnant. It is likely some of them do not know immediately that they can now qualify because they are pregnant, especially if they were recently told they were ineligible for OHP due to income. Presumptive eligibility would allow pregnant women to make an initial prenatal care appointment while their Medicaid eligibility is being processed. The Prenatal Care Expansion Program provides OHP Plus coverage for prenatal services in 14 participating counties as of July 2011 to pregnant women who would otherwise be eligible for OHP except for their immigration status. These are women who would qualify for CAWEM coverage. While we do not know exactly the extent of this population, the Hispanic population is the largest community with potential immigration status barriers. The number of Hispanic births in Oregon has stayed relatively constant over the past five years (19.9% in 2005 to 20.2% in 2010).

## 6. WHAT NEEDS TO BE DONE

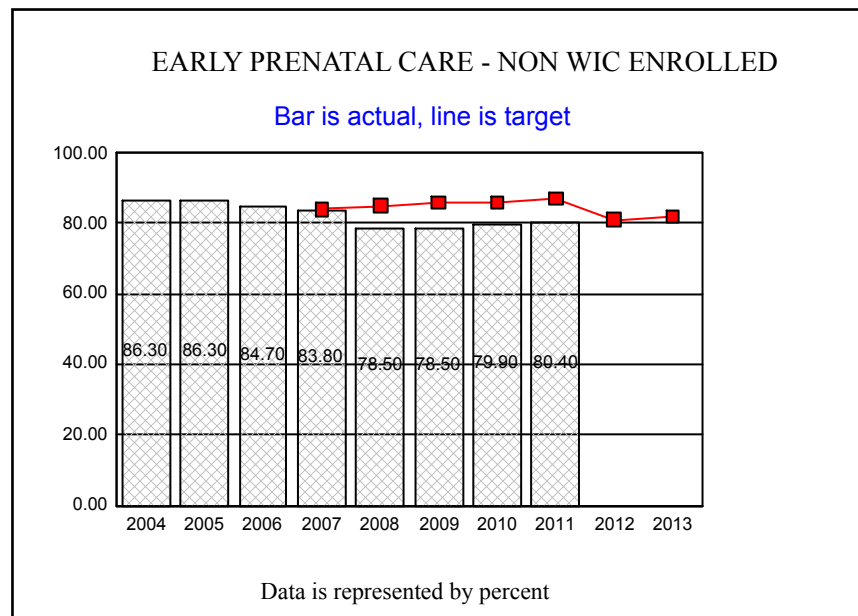
- 1) Presumptive eligibility should be considered as a policy option in the Coordinated Care Organization (CCO) structure.
- 2) Continue to fund PHD, DMAP and OHA initiatives.
- 3) Continue to work with partners to effectively communicate the importance of early prenatal care.
- 4) OFH and DMAP will continue to collaborate through the Oregon MothersCare program.

## 7. ABOUT THE DATA

OFH uses birth certificate record information to monitor trends in birth outcomes. For monitoring trends for disparity in access to early prenatal care from this data source, a proxy for low-income and non-low-income women is the number of women reporting that they were enrolled, or not enrolled, in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) for one or more months during pregnancy. Eligibility for enrollment requires a family income of  $\leq 185\%$  Federal Poverty Level (FPL) and is the best available data for estimating low-income status in pregnancy.

The measure has two parts: a) Low-income women with first trimester care: the numerator is the number of live births whose mothers report prenatal care in the first 3 months and who report enrollment in WIC during pregnancy, and the denominator is all mothers who report enrollment in WIC during pregnancy; and b) Non-low-income women with first trimester care: the numerator is the number of live births whose mothers report prenatal care in the first 3 months and who report not being enrolled in WIC during pregnancy, and the denominator is all mothers who reported not enrolled in WIC during pregnancy.

<b>KPM #26b</b>	EARLY PRENATAL CARE - The percentage of low income women who initiated prenatal care in the first 3 months of pregnancy compared to non-low income women: b) Non WIC enrolled (non low-income women)	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Prenatal care	
<b>Data Source</b>	OHA, Office of Disease Prevention & Epidemiology, Center for Health Statistics (Birth Certificates)	
<b>Owner</b>	OHA - Public Health Division, Center for Prevention & Health Promotion, Cate Wilcox (971) 673-0299	



**1. OUR STRATEGY**

The goal of this measure is to increase access to early prenatal care for all women and reduce the disparity in access between low-income and the general population. The gap in access to prenatal care has been widening between low-income and all other births, even as prenatal care rates are stable for the whole

population. The PHD, Office of Family Health (OFH), promotes early prenatal care through the Oregon MothersCare Program, Family Planning, and the Preconception Health Initiative. Other state and community services and private health care providers also promote early access to prenatal care in coordination with PHD programs. This KPM will evaluate the effectiveness of the state and local system of services and programs that provide, promote, and coordinate prenatal care for all pregnant women, especially for low-income and underserved women.

Office of Family Health (OFH) is continuing to provide funding and technical support for Oregon MothersCare (OMC), a program that collaborates with the Division of Medical Assistance Programs (DMAP), the agency that administers the Oregon Health Plan (OHP), to assist pregnant women in entering early prenatal care. The OMC program has expanded from five sites serving fewer than 1,000 low-income women in 2000 to 29 sites that served 4,817 women in 2010 with 17,942 referrals to prenatal care and other services. OFH also supports SafeNet, the toll-free hotline for referrals to local prenatal services. In addition, DMAP expedites applications for OHP from pregnant women. Weekly, DMAP sends its contracted managed care plans a download of members from which the plan can identify pregnant women. Plans use this information to make timely contact and help arrange the first prenatal visit. DMAP places regular messages on the monthly medical card emphasizing the importance of initiating early prenatal care.

## 2. ABOUT THE TARGETS

The targets were developed for a different data source (survey) that yielded slightly higher rates. The present rates are 4 to 7 percentage points below these targets. The National Title V Performance Measure and the Healthy People 2010 target for early prenatal care is 90% of infants born to pregnant women, **of all income ranges**, initiating prenatal care in the first trimester.

## 3. HOW WE ARE DOING

There has been a decrease (from 14.5 percentage points to 12.2 percentage points) in the gap between early prenatal care for WIC and non-WIC women from 2004-2010. There has been a decrease in early prenatal care for non-WIC women (2004-2010). There has been a smaller decrease in early prenatal care for WIC women (2004-2010). Birth certificate changes that began in 2008 make analysis of trends over time difficult to interpret. Since most WIC-enrolled women are enrolled in Medicaid, there is a similar gap in early prenatal care for Medicaid and non-Medicaid enrolled women.

## 4. HOW WE COMPARE

The lives of low-income women have more complexity than non-low-income women's (e.g., transportation, high attention to basic living needs) giving them less time to focus on their own health care. Although this measure is for women entering prenatal care in the first 3 months of pregnancy, a comparison between OMC clients (where 85% of clients apply for OHP) and OHP clients in general illustrates the importance of supporting these women in accessing services. In 2010, approximately 82% of women receiving services through OMC during their first trimester entered prenatal care during the first trimester or within 15 days of their

OMC visit. This includes women who are low-income but ineligible for Oregon Health Plan (OHP) coverage. Among women who report OHP/Medicaid as their delivery payment source, the percent of first trimester care is consistently slightly less than 70%. Although OHP applications from pregnant women are expedited, Oregon does not have Medicaid presumptive eligibility for pregnant women. Presumptive eligibility allows pregnant women to make an initial prenatal care appointment while their Medicaid eligibility is being processed. Nationally, thirty-one states have Medicaid presumptive eligibility. According to the National Academy for State Health Policy, “Early prenatal care plays a critical role in the health of pregnant women and their babies. Access to early prenatal care can lead to better birth outcomes, healthier babies, and reduced health care costs. Presumptive eligibility in Medicaid has become an important strategy for improving access to prenatal care for low-income pregnant women” (2008).

## 5. FACTORS AFFECTING RESULTS

When low-income women who are not already covered by Medicaid become pregnant, they must apply for OHP after they find out that they are pregnant. It is likely some of them do not know immediately that they can now qualify because they are pregnant, especially if they were recently told they were ineligible for OHP due to income. Presumptive eligibility would allow pregnant women to make an initial prenatal care appointment while their Medicaid eligibility is being processed. The Prenatal Care Expansion Program provides OHP Plus coverage for prenatal services in 14 participating counties as of July 2011 to pregnant women who would otherwise be eligible for OHP except for their immigration status. These are women who would qualify for CAWEM coverage. While we do not know exactly the extent of this population, the Hispanic population is the largest community with potential immigration status barriers. The number of Hispanic births in Oregon has stayed relatively constant over the past five years (19.9% in 2005 to 20.2% in 2010).

## 6. WHAT NEEDS TO BE DONE

- 1) Presumptive eligibility should be considered as a policy option in the Coordinated Care Organization (CCO) structure.
- 2) Continue to fund PHD, DMAP and OHA initiatives.
- 3) Continue to work with partners to effectively communicate the importance of early prenatal care.
- 4) OFH and DMAP will continue to collaborate through the Oregon MothersCare program.

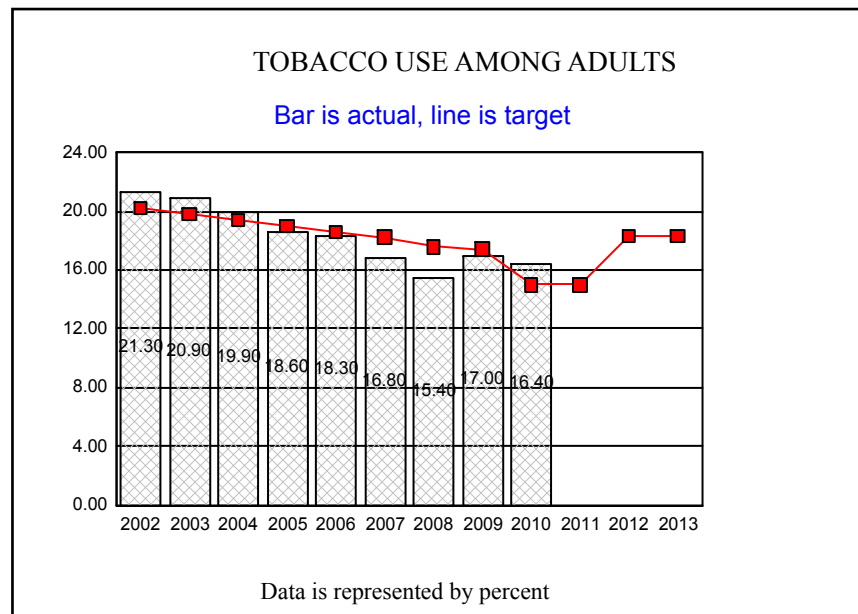
## 7. ABOUT THE DATA

OFH uses birth certificate record information to monitor trends in birth outcomes. For monitoring trends for disparity in access to early prenatal care from this data source, a proxy for low-income and non-low-income women is the number of women reporting that they were enrolled, or not enrolled, in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) for one or more months during pregnancy. Eligibility for enrollment requires a family income of  $\leq 185\%$  Federal Poverty Level (FPL) and is the best available data for estimating low-income status in pregnancy.

The measure has two parts: a) Low-income women with first trimester care: the numerator is the number of live births whose mothers report prenatal care in the

first 3 months and who report enrollment in WIC during pregnancy, and the denominator is all mothers who report enrollment in WIC during pregnancy; and b) Non-low-income women with first trimester care: the numerator is the number of live births whose mothers report prenatal care in the first 3 months and who report not being enrolled in WIC during pregnancy, and the denominator is all mothers who reported not enrolled in WIC during pregnancy.

<b>KPM #27a</b>	TOBACCO USE - Tobacco use among adults.	2002
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Oregon Benchmarks:#44 - Adult non-smokers#45 - Preventable death#50 - 8th grade substance abuse#53 - Tobacco abstinence during pregnancy	
<b>Data Source</b>	Public Health Division, Office of Disease Prevention & Epidemiology, Center for Health Statistics (BRFSS, OR Healthy Teens Survey, Birth Certificates)	
<b>Owner</b>	OHA - Public Health Division, Tobacco Prevention and Education Program, Stacey Schubert, 971-673-1099.	



**1. OUR STRATEGY**

The goals of the Tobacco Prevention and Education Program (TPEP) include reducing tobacco use by youth, adults and pregnant women. These goals are

accomplished through county and tribal-based programs, the Oregon Tobacco Quit Line, multicultural outreach and education, a statewide public awareness and education program, program evaluation and statewide coordination and leadership. No single component of the TPEP is solely responsible for reducing tobacco use – it takes a comprehensive approach to effectively decrease tobacco use.

## 2. ABOUT THE TARGETS

Tobacco use is the leading preventable cause of death in Oregon and the nation. Cigarette smoking is the most common form of tobacco use. Quitting tobacco at any age has significant health benefits. Studies show that 90 percent of adult smokers started smoking before they were 18 years old. Preventing youth from starting to smoke will lead to lower smoking rates among adults in the years ahead. A woman's use of tobacco during pregnancy is associated with serious, at times fatal health problems for the child, ranging from low birth weight and premature births, to stillbirth and Sudden Infant Death Syndrome (SIDS). Successful efforts by TPEP to decrease the prevalence of tobacco use among youth, adults and pregnant women will lead to reduced morbidity and mortality - contributing substantially toward the DHS goal "People are healthy" in both the short-term and long-term.

## 3. HOW WE ARE DOING

Among Oregon adults, the prevalence of smoking was 16.4% in 2010. The prevalence of smoking among 8th grade adolescents was 9.9% in 2009 (in 2010, these data were not collected). Finally, among women who had a live birth (pregnant women), the prevalence of smoking was 13.4% in 2009. Designated targets were not reached for any of the population groups, however, the data on tobacco use during pregnancy are now collected using a different method than when this measure was originally proposed (the change was enacted in January 2008). Although it was anticipated that the newly measured prevalence would be higher, the extent of the difference could not be determined, so the targets were kept static despite underlying change in the measurement.

## 4. HOW WE COMPARE

For adult smoking prevalence, the Healthy People 2010 target was 12%. This target remained unchanged in the revamped, updated Healthy People 2020. By dedicating substantial resources to tobacco prevention, Oregon may be able to meet this target by 2020, but current resources are likely insufficient to enable Oregon to reach this target.

## 5. FACTORS AFFECTING RESULTS

The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence-based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, and to eliminate nonsmokers' exposure to secondhand smoke. For Oregon, the recommended funding is \$11.60 per capita, which



equates to \$43 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.2 billion lost to medical care and lost productivity annually in Oregon.

During the 2009-2011 biennium, Oregon spent \$3.18 per capita for tobacco prevention from all funding sources, which equates to 27% of CDC's recommended funding for tobacco prevention. While this investment is less than optimal, it nonetheless represents a temporary increase from previous biennia because Oregon successfully sought one-time funding through the American Recovery and Reinvestment Act to enhance its tobacco prevention work. During the 2007-2009 biennia, Oregon was funded at \$2.10 per capita for tobacco prevention from all funding sources. For most of the 2001-2003 biennium, TPEP received approximately \$2.87 per capita per year, although from April 2003 through the end of the biennium the program was shuttered when the Legislature redirected monies that had been allocated to TPEP. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time since the program was first implemented.

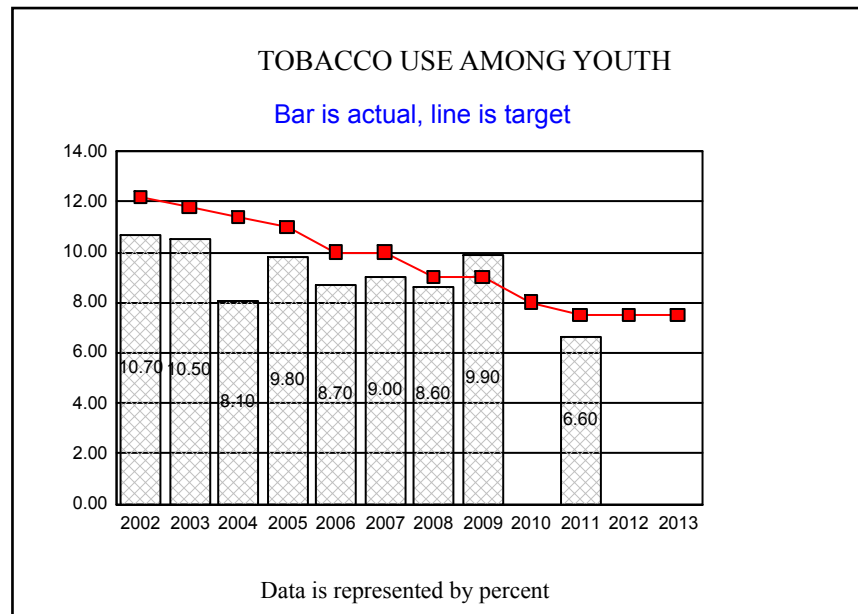
## 6. WHAT NEEDS TO BE DONE

Studies in Oregon and in other states have shown that decreases in funding for tobacco prevention lead to decreased success in reducing tobacco use. To reverse troubling tobacco use trends, funding for comprehensive tobacco control needs to be increased and stabilized. Prior successes in Oregon and a substantial evidence-base from elsewhere tell us that a comprehensive program is the most effective means to counter these trends.

## 7. ABOUT THE DATA

Smoking prevalence among adult Oregonians is on an annual reporting cycle, computed once per calendar year. The estimate is derived from the Oregon Behavioral Risk Factor Surveillance System, a telephone-administered survey of adults that examines health related behaviors. Advantages associated with this data source include its widespread use across the nation, permitting national and cross-state comparisons. Disadvantages associated with BRFSS include its reliance upon telephone landlines, which are increasingly less common among younger age groups, people with low income, and certain racial and ethnic populations. Estimates calculated in for 2011 and later will account for these factors, and thus will be higher than estimates calculated for 2010 and earlier.

<b>KPM #27b</b>	TOBACCO USE - Tobacco use among youth.	2002
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Oregon Benchmarks: #45 - Preventable death#50 - 8th grade substance abuse	
<b>Data Source</b>	Public Health Division, Office of Disease Prevention & Epidemiology, Center for Health Statistics (BRFSS, OR Healthy Teens Survey, Birth Certificates)	
<b>Owner</b>	OHA - Public Health Division, Tobacco Prevention and Education Program, Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The goals of the Tobacco Prevention and Education Program (TPEP) include reducing tobacco use by youth, adults and pregnant women. These goals are

accomplished through county and tribal-based programs, the Oregon Tobacco Quit Line, multicultural outreach and education, a statewide public awareness and education program, program evaluation and statewide coordination and leadership. No single component of the TPEP is solely responsible for reducing tobacco use – it takes a comprehensive approach to effectively decrease tobacco use.

## 2. ABOUT THE TARGETS

Tobacco use is the leading preventable cause of death in Oregon and the nation. Cigarette smoking is the most common form of tobacco use. Quitting tobacco at any age has significant health benefits. Studies show that 90 percent of adult smokers started smoking before they were 18 years old. Preventing youth from starting to smoke will lead to lower smoking rates among adults in the years ahead. A woman's use of tobacco during pregnancy is associated with serious, at times fatal health problems for the child, ranging from low birth weight and premature births, to stillbirth and Sudden Infant Death Syndrome (SIDS). Successful efforts by TPEP to decrease the prevalence of tobacco use among youth, adults and pregnant women will lead to reduced morbidity and mortality - contributing substantially toward the DHS goal "People are healthy" in both the short-term and long-term.

## 3. HOW WE ARE DOING

Among Oregon adults, the prevalence of smoking was 16.4% in 2010. The prevalence of smoking among 8th grade adolescents was 9.9% in 2009 (in 2010, these data were not collected). Finally, among women who had a live birth (pregnant women), the prevalence of smoking was 13.4% in 2009. Designated targets were not reached for any of the population groups, however, the data on tobacco use during pregnancy are now collected using a different method than when this measure was originally proposed (the change was enacted in January 2008). Although it was anticipated that the newly measured prevalence would be higher, the extent of the difference could not be determined, so the targets were kept static despite underlying change in the measurement.

## 4. HOW WE COMPARE

For adolescent smoking prevalence, the Healthy People 2010 target was 16%. This target remained unchanged in the revamped, updated Healthy People 2020. The Health Authority's measurement represents 8th graders, but the 11th grade-smoking rate was 14.9% in Oregon in 2009. If this trend continues, Oregon's 11th grade smoking rates will likely remain lower than Healthy People 2020's 16% target.

## 5. FACTORS AFFECTING RESULTS

The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence-based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, and to eliminate nonsmokers' exposure to secondhand smoke. For Oregon, the recommended funding is \$11.60 per capita, which

equates to \$43 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.2 billion lost to medical care and lost productivity annually in Oregon.

During the 2009-2011 biennium, Oregon spent \$3.18 per capita for tobacco prevention from all funding sources, which equates to 27% of CDC's recommended funding for tobacco prevention. While this investment is less than optimal, it nonetheless represents a temporary increase from previous biennia because Oregon successfully sought one-time funding through the American Recovery and Reinvestment Act to enhance its tobacco prevention work. During the 2007-2009 biennia, Oregon was funded at \$2.10 per capita for tobacco prevention from all funding sources. For most of the 2001-2003 biennium, TPEP received approximately \$2.87 per capita per year, although from April 2003 through the end of the biennium the program was shuttered when the Legislature redirected monies that had been allocated to TPEP. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time since the program was first implemented.

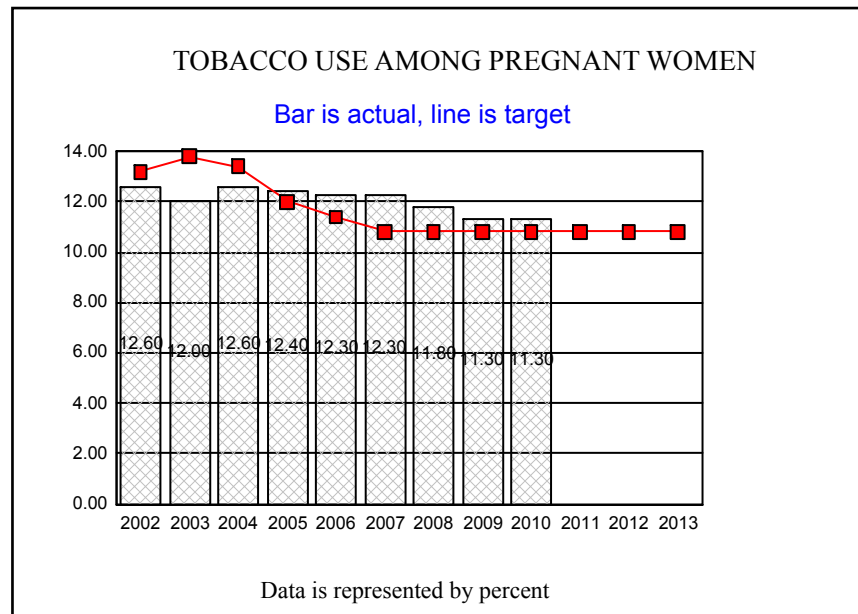
## 6. WHAT NEEDS TO BE DONE

Studies in Oregon and in other states have shown that decreases in funding for tobacco prevention lead to decreased success in reducing tobacco use. To reverse troubling tobacco use trends, funding for comprehensive tobacco control needs to be increased and stabilized. Prior successes in Oregon and a substantial evidence-base from elsewhere tell us that a comprehensive program is the most effective means to counter these trends.

## 7. ABOUT THE DATA

Smoking prevalence among 8th graders in Oregon is now on a biennial reporting cycle, computed for odd years. This estimate comes from the Oregon Healthy Teens survey, a pencil and paper survey administered to students at school. Data were not collected for 2010.

<b>KPM #27c</b>	TOBACCO USE - Tobacco use among pregnant women.	2002
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Oregon Benchmarks#45 - Preventable Death#53b - Tobacco Abstinence During Pregnancy	
<b>Data Source</b>	Public Health Division, Office of Disease Prevention & Epidemiology, Center for Health Statistics (BRFSS, OR Healthy Teens Survey, Birth Certificates)	
<b>Owner</b>	OHA - Public Health Division, Tobacco Prevention and Education Program, Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The goals of the Tobacco Prevention and Education Program (TPEP) include reducing tobacco use by youth, adults and pregnant women. These goals are accomplished through county and tribal-based programs, the Oregon Tobacco Quit Line, multicultural outreach and education, a statewide public awareness and

education program, program evaluation and statewide coordination and leadership. No single component of the TPEP is solely responsible for reducing tobacco use – it takes a comprehensive approach to effectively decrease tobacco use.

## 2. ABOUT THE TARGETS

Tobacco use is the leading preventable cause of death in Oregon and the nation. Cigarette smoking is the most common form of tobacco use. Quitting tobacco at any age has significant health benefits. Studies show that 90 percent of adult smokers started smoking before they were 18 years old. Preventing youth from starting to smoke will lead to lower smoking rates among adults in the years ahead. A woman's use of tobacco during pregnancy is associated with serious, at times fatal health problems for the child, ranging from low birth weight and premature births, to stillbirth and Sudden Infant Death Syndrome (SIDS). Successful efforts by TPEP to decrease the prevalence of tobacco use among youth, adults and pregnant women will lead to reduced morbidity and mortality - contributing substantially toward the DHS goal "People are healthy" in both the short-term and long-term.

## 3. HOW WE ARE DOING

Among Oregon adults, the prevalence of smoking was 16.4% in 2010. The prevalence of smoking among 8th grade adolescents was 9.9% in 2009 (in 2010, these data were not collected). Finally, among women who had a live birth (pregnant women), the prevalence of smoking was 13.4% in 2009. Designated targets were not reached for any of the population groups, however, the data on tobacco use during pregnancy are now collected using a different method than when this measure was originally proposed (the change was enacted in January 2008). Although it was anticipated that the newly measured prevalence would be higher, the extent of the difference could not be determined, so the targets were kept static despite underlying change in the measurement.

## 4. HOW WE COMPARE

Data on tobacco use during pregnancy are now collected using a different methodology than when this measure was originally proposed (the change was enacted in Oregon in January 2008). Although it was anticipated that the newly measured prevalence would be higher (and the data have indeed been higher), the extent of the difference could not be determined, so the targets remained static despite the underlying change in the measurement. National data isn't yet available using this new data collection methodology. It is therefore currently not possible to assess how Oregon's measure compares to the nation.

## 5. FACTORS AFFECTING RESULTS

The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence-based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, and to eliminate nonsmokers' exposure to secondhand smoke. For Oregon, the recommended funding is \$11.60 per capita, which

equates to \$43 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.2 billion lost to medical care and lost productivity annually in Oregon.

During the 2009-2011 biennium, Oregon spent \$3.18 per capita for tobacco prevention from all funding sources, which equates to 27% of CDC's recommended funding for tobacco prevention. While this investment is less than optimal, it nonetheless represents a temporary increase from previous biennia because Oregon successfully sought one-time funding through the American Recovery and Reinvestment Act to enhance its tobacco prevention work. During the 2007-2009 biennia, Oregon was funded at \$2.10 per capita for tobacco prevention from all funding sources. For most of the 2001-2003 biennium, TPEP received approximately \$2.87 per capita per year, although from April 2003 through the end of the biennium the program was shuttered when the Legislature redirected monies that had been allocated to TPEP. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time since the program was first implemented.

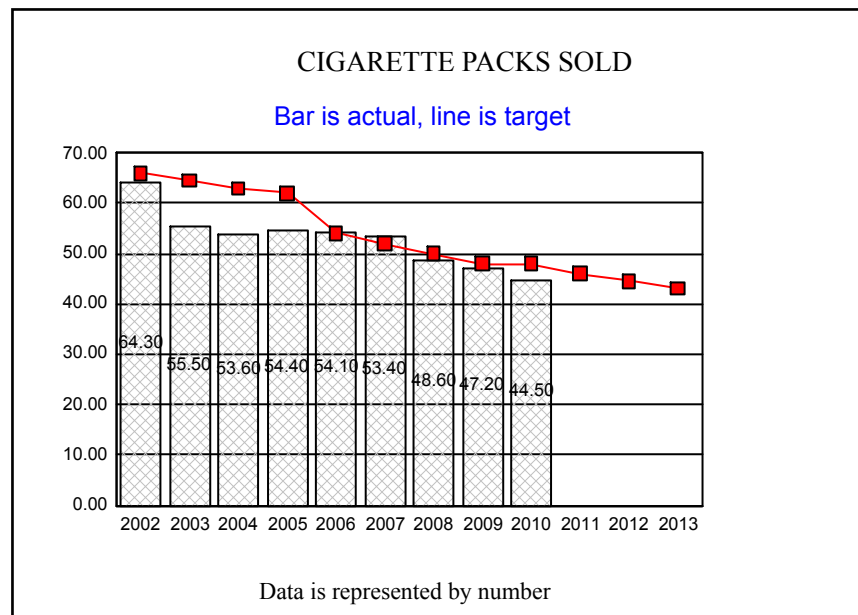
## 6. WHAT NEEDS TO BE DONE

Studies in Oregon and in other states have shown that decreases in funding for tobacco prevention lead to decreased success in reducing tobacco use. To reverse troubling tobacco use trends, funding for comprehensive tobacco control needs to be increased and stabilized. Prior successes in Oregon and a substantial evidence-base from elsewhere tell us that a comprehensive program is the most effective means to counter these trends.

## 7. ABOUT THE DATA

Smoking prevalence among pregnant women is on an annual reporting cycle, computed once per calendar year. These data come from the birth certificates issued to all newborns in Oregon, which include parental demographic information, conditions of the newborn, and medical factors during the pregnancy (including mothers' smoking status). Advantages of these data are that they represent a census of information (that is, all births) and are not prone to sampling error, as are surveys. One disadvantage is that the federal requirements for collecting data via the birth file changed in 2003, and in Oregon this change took effect in 2008.

<b>KPM #28</b>	CIGARETTE PACKS SOLD - Number of cigarette packs sold per capita.	2002
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Oregon Benchmarks#44 - Adult Non-Smokers#45 - Preventable Death#50c - 8th Grade Substance Abuse (cigarettes)#53b - Tobacco Abstinence During Pregnancy	
<b>Data Source</b>	Oregon Department of Revenue (Cigarette Tax Receipts); Portland State University, Population Research Center (Population Estimates)	
<b>Owner</b>	OHA - Public Health Division, Tobacco Prevention and Education Program, Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

One of the main goals of the Tobacco Prevention and Education Program (TPEP) is to reduce tobacco use by Oregonians. This goal is accomplished through county and tribal-based programs, the Oregon Tobacco Quit Line, multicultural outreach and education, a statewide public awareness and education program,



program evaluation and statewide coordination and leadership. No single component of the TPEP is solely responsible for reducing per capita cigarette consumption – it takes a comprehensive approach to effectively decrease tobacco use.

## 2. ABOUT THE TARGETS

Tobacco use is the leading preventable cause of death in Oregon and the nation. Cigarette smoking is the most common form of tobacco use. Quitting tobacco or reducing the amount smoked has significant health benefits. Reductions in the number of cigarette packs sold per capita results from two distinct phenomena: an increase in former smokers, and a decrease in the quantity of cigarettes smoked among continuing smokers. It is clear that reducing the per capita packs of cigarettes sold will lead to substantial improvement in people's health, both in the short and long-term.

## 3. HOW WE ARE DOING

In 2010, 44.5 packs of cigarette packs were sold for every Oregon resident. This measure surpasses the target for 2010. Moreover, from 2008 onward, these data points have represented a welcome change compared with 2003-07, a period during which per capita cigarette packs sold stagnated.

## 4. HOW WE COMPARE

In 1997, prior to the TPEP's inception, Oregon had greater per capita sales of cigarette packs than the rest of the country (92.1 – Oregon, 87.2 – U.S.). In 2010, conversely, U.S. per capita sales of cigarette packs was 44.5 (2.8 packs per capita higher than Oregon). The current difference between Oregon and the U.S. represents a much steeper decline in per capita cigarette sales in Oregon, on average, than in the rest of the country.

## 5. FACTORS AFFECTING RESULTS

The Centers for Disease Control and Prevention Office of Smoking and Health has developed an evidence-based funding model for countering the health and economic destruction of tobacco use. The recommended model funds programs to prevent initiation of tobacco use among young people, to promote quitting among adults and young people, and to eliminate nonsmokers' exposure to secondhand smoke. For Oregon, the recommended funding is \$11.60 per capita, which equates to \$43 million annually. This recommendation represents just a fraction of the cost of tobacco use, with more than \$2.2 billion lost to medical care and lost productivity annually in Oregon.

During the 2009-2011 biennium, Oregon spent \$3.18 per capita for tobacco prevention from all funding sources, which equates to 27% of CDC's recommended funding for tobacco prevention. While this investment is less than optimal, it nonetheless represents a temporary increase from previous biennia because Oregon successfully sought one-time funding through the American Recovery and Reinvestment Act to enhance its tobacco prevention work. During the 2007-2009 biennia, Oregon was funded at \$2.10 per capita for tobacco prevention from all funding sources, and for most of the 2001-2003 biennium, the TPEP received approximately \$2.87 per capita per year. TPEP also had to shutter its program from April 2003 through the end of the biennium when the Legislature redirected monies that had

been allocated to TPEP. After this interruption, smoking among pregnant women and adolescents stopped decreasing, and per capita consumption of cigarettes increased for the first time since the program was first implemented.

## 6. WHAT NEEDS TO BE DONE

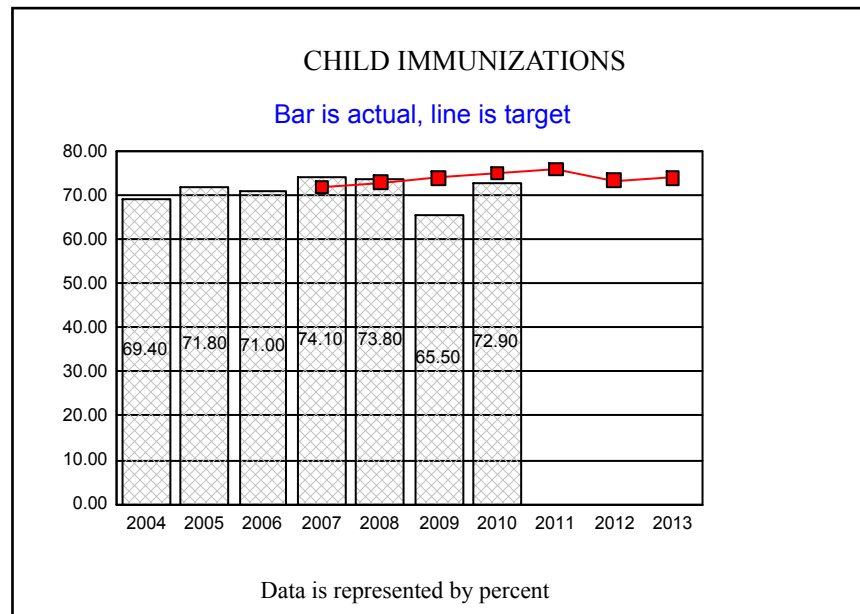
Studies in Oregon and in other states have shown that decreases in funding for tobacco prevention lead to decreased success in reducing tobacco use. To reverse troubling tobacco use trends, funding for comprehensive tobacco control needs to be increased and stabilized. Prior successes in Oregon and a substantial evidence-base from elsewhere tell us that a comprehensive program is the most effective means to counter these trends.

## 7. ABOUT THE DATA

Average per capita cigarette consumption is estimated from tobacco tax revenue data. An economic consulting firm, Orzechowski and Walker, collects these data from states' revenue departments and issues monthly and annual summary reports. As the summary reports describe fiscal year pack sales, monthly reports are summed to determine calendar year sales for each state. The total number of cigarettes sold for each state is divided by the U.S. Census population estimate to determine per capita consumption.

Advantages associated with these data are that they allow comparisons with national and other state estimates of consumption, which similarly rely on tax revenue data and population estimates. In addition, this estimator does not depend upon accurate self-reporting of smoking behavior. A disadvantage associated with this estimator is that the per capita consumption is based on the entire state population, including non-smokers, so it does not depict actual smokers' consumption levels. Another disadvantage is that packs of cigarettes purchased by Oregon consumers without taxes being collected (i.e., over the Internet, through mail order, in other states, or illegally in Oregon without tax) are not counted in this estimate. Surveillance data collected by TPEP indicates that untaxed cigarettes represent a small fraction of the cigarettes Oregon smokers consume, however.

<b>KPM #29</b>	CHILD IMMUNIZATIONS - The percentage of 24-35 month old children who are adequately immunized.	2002
<b>Goal</b>	People are healthy.	
<b>Oregon Context</b>	Immunizations, Child mortality	
<b>Data Source</b>	Public Health Division, Office of Family Health (ALERT Registry)	
<b>Owner</b>	OHA - Public Health Division, Center for Public Health Practice, Immunization Program, Lorraine Duncan (971) 673-0283	



**1. OUR STRATEGY**

The Vaccines for Children program supplies vaccine and technical assistance to private and public providers who serve eligible children. The ALERT Immunization Information System (IIS) maintains a clinical database of all reported vaccine for provider reference and identifies all shots due. Vaccines, funds, and technical assistance are provided annually to local health departments to improve immunization coverage rates for children. Education and training opportunities are held for

providers throughout the year to provide up-to-date information about vaccine efficacy, safety, reporting, as well as storage and handling.

## 2. ABOUT THE TARGETS

The goal is to increase immunization rates to meet the Healthy People 2010 objective of 90% coverage for vaccines included in the 4:3:1:3:3:1 series. Healthy People 2020 has a goal of 80% coverage for all vaccines in the series 4:3:1:3:3:1:4, which includes the Pneumococcal Conjugate Vaccine, and we will also track Oregon's progress in achieving this goal.

## 3. HOW WE ARE DOING

Oregon two-year old immunization rates have seen incremental improvement since population-based data assessments began in 2004 through 2008. There was a decrease in rates in 2009, largely attributable to a vaccine shortage for the *Haemophilus Influenzae* type b vaccine. Rates recovered in 2010, once the effect of the Hib vaccine shortage was mostly resolved. The rate is calculated for the percent of children immunized with four or more doses of diphtheria, tetanus and pertussis (DTaP); three or more doses of polio; one or more doses of measles, mumps, rubella (MMR); three or more doses of *Haemophilus Influenzae* type b; three or more doses of hepatitis B; and one or more doses of varicella (4:3:1:3:3:1).

## 4. HOW WE COMPARE

This KPM reflects children 24-35 months olds with vaccines reported to the statewide immunization information system (IIS). A national comparison is difficult because national data is based on the National Immunization Survey (NIS), a phone survey of a limited sample of Oregon residents 19-35 months of age. However, the national NIS rate for the 4:3:1:3:3:1 series in 2010 was 74.9% (+/- 1.2%), with 69.3% (+/- 6.3%) for Oregon, 73.7% (+/- 5.4%) for Washington and 61.2% (+/- 6.7%) for Idaho.

## 5. FACTORS AFFECTING RESULTS

The percentage of Oregon two year olds who are adequately immunized has seen modest growth from 2004-2008. However, our 2009 rates saw a notable decline compared to 2008 (decrease from 73.8% to 65.5%) for coverage among 24-35 months old with the same vaccine series as assessed in previous years. The reason for this decline can be directly attributed to the national shortage of Hib vaccine that occurred from December 2007 through July 2009. Children included in the 2009 rate assessment were directly impacted by this vaccine shortage, as demonstrated by the fact that our up-to-date rate for the series excluding Hib continues to be at 73%. Furthermore, 2010 rates demonstrate that coverage has returned to where it was prior to the shortage, increasing from 65.5% to 72.9%, and specifically Hib rates have returned to pre-shortage levels. The Immunization Program oversees the Vaccines for Children (VFC) program, a federally funded entitlement that provides vaccines at no cost to children who might not otherwise be vaccinated because of inability to pay. The success of VFC is based upon

partnership between the Oregon Immunization Program, public providers, and private providers. Ninety-five percent of Oregon's childhood immunizations are captured in the ALERT IIS, which is used to estimate immunization rates, while also providing a clinical record for providers to accurately assess the vaccine needs of individual children.

## 6. WHAT NEEDS TO BE DONE

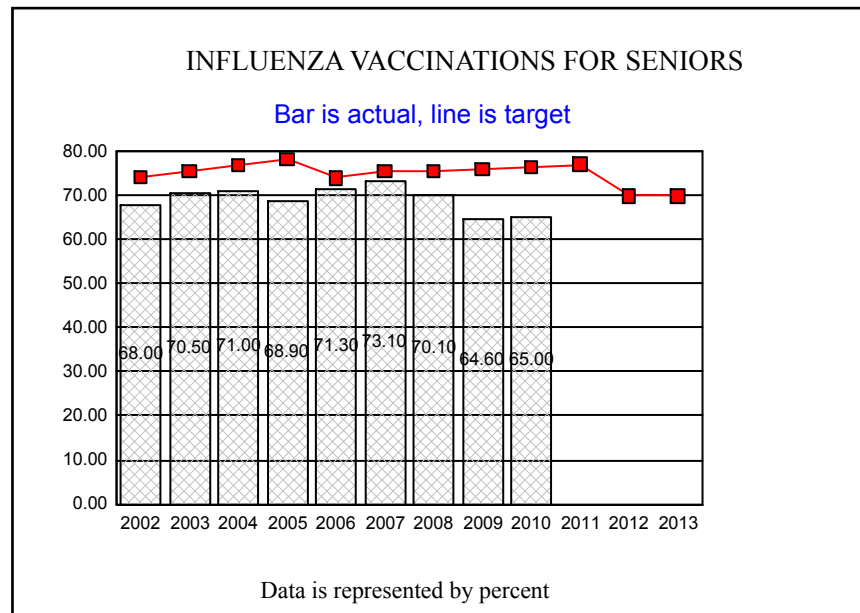
To continue our success, OHA needs to:

- Continue to provide funding, vaccines, and consultation to all local health department;
- Increase private provider participation in the statewide ALERT IIS in order to improve providers' ability to identify under-immunized children;
- Continue to work with other OHA programs to identify referral and assessment opportunities;
- Continue to work with internal and external partners to effectively communicate with consumers regarding vaccine safety and the importance of receiving vaccines according to the ACIP-recommended vaccine schedule; and
- Continue to work with the Centers for Disease Control (CDC), vaccine manufacturers, and providers to assure that appropriate strategies are in place for storage and handling of vaccines, as well as strategies specifically designed to respond to a vaccine shortage.

## 7. ABOUT THE DATA

Reporting cycle – calendar year. This measures the statewide immunization rate for children 24 to 35 months of age. The data source is the ALERT immunization information system, our statewide IIS, that records reported immunization data from 100% of public providers and 93% of private providers. The immunizations assessed include 4 DTap, 3 Polio, 1 MMR, 3 Hib, 3 Hepatitis B, and 1 Varicella (4:3:1:3:3:1). Annual data are generally available in August. Rates for 2011 will be published in September 2012.

<b>KPM #30</b>	INFLUENZA VACCINATIONS FOR SENIORS - The percentage of adults aged 65 and over who receive an influenza vaccine.	2002
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark #45 - Preventable Death	
<b>Data Source</b>	Public Health Division, Office of Disease Prevention & Epidemiology, Center for Health Statistics (BRFSS)	
<b>Owner</b>	OHA - Public Health Division, Center for Public Health Practice, Immunization Program, Lorraine Duncan (971) 673-0283	



**1. OUR STRATEGY**

Strategies include promoting adult immunizations through the DHS-funded Oregon Adult Immunization Coalition (OAIC), promotion of hospital standing orders, and technical support to public and private provider. Additionally, influenza vaccinations are promoted and supported by local health departments.

## 2. ABOUT THE TARGETS

The goal is to continue to increase immunization rates to meet the Healthy People 2020 objective of 90%.

## 3. HOW WE ARE DOING

In 2010, 65% of seniors in Oregon had received a flu vaccination rate in the past 12 months. This measure has shown little progress and has been below targets since its introduction in 2002. Data from 2011 will be available in Aug/Sep 2012.

## 4. HOW WE COMPARE

In 2010, 65% of seniors in Oregon had received a flu vaccination rate in the past 12 months. In comparison, other states range from 59.3% in Nevada to 72.4% in Massachusetts.

## 5. FACTORS AFFECTING RESULTS

rates are influenced by public perception of need and efficacy of the vaccine. Factors that negatively impact rates include: absence of policies in place that motivate health systems to routinely vaccinate all clients, limited funding for adult immunizations, and challenges around increasing provider use of the ALERT Immunization Information System (IIS) – the statewide immunization registry – that could provide immunization information for providers about their adult populations. During the 2007 legislative session, HB 2188 passed expanding ALERT IIS to a lifespan registry, and during the 2011 legislative session, HB 2371 passed stating that VFC and 317 providers need to report all administered doses to ALERT IIS; pharmacies are also required to report all administered vaccine to ALERT IIS. Over the next few years as the IIS collects and processes data, the IIS will contain more comprehensive immunization histories across the lifespan, which will help healthcare providers identify candidates for vaccine and potentially send out reminders to clients to seek out immunization every year.

## 6. WHAT NEEDS TO BE DONE

With the support of OAIC and depending on available resources, we plan on the following:

- Continue to work with hospitals to increase the number of patients, age 65 and older, who are immunized against influenza prior to discharge;
- Continue to support efforts to increase vaccination of health care workers;
- Assess adult population capture in the IIS to produce near real-time estimates of coverage, by county, throughout the flu season; and

- Continue to promote the administration of influenza vaccine whenever immunization providers give any other immunization, such as pneumococcal vaccine or tetanus/diphtheria vaccine, in all health care settings.
- Continue to partner with pharmacies, as these are commonly the vaccination venues for older adults

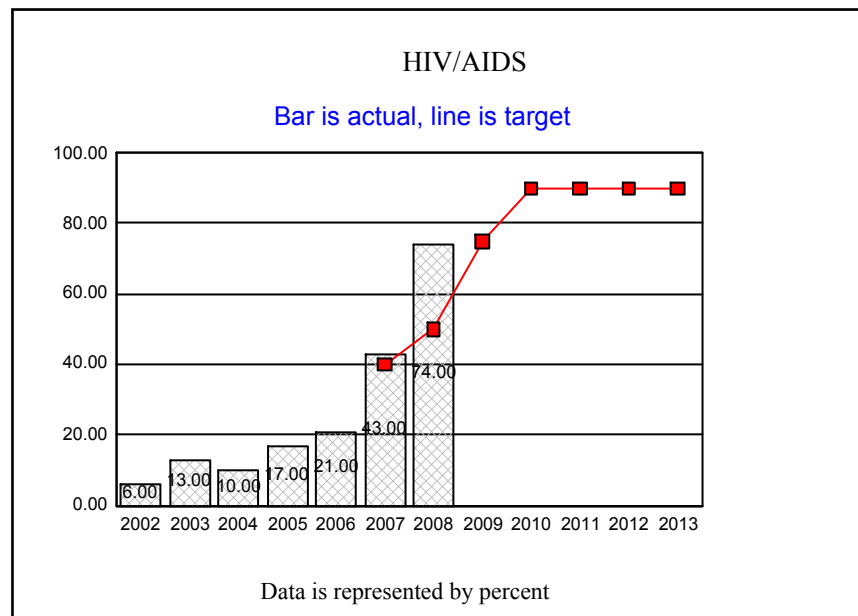
## 7. ABOUT THE DATA

Reporting period - calendar year. This measures the percent of adults, 65 years and older, which reported receiving an influenza vaccination in the previous 12 months as reported on the Behavioral Risk Factor Surveillance survey (BRFSS). [Survey question: During the past 12 months, have you had a flu shot?]. The data are generally available in May for the preceding 12 months. 2011 data were not yet available at the time of completing this analysis, however should be available within the month. Data using BRFSS and National Immunization Survey data

This KPM was audited in 2008 and was certified as "verified" meaning that performance reported is consistently accurate within plus or minus five percent and adequate controls are in place to ensure consistency and accuracy in collection of all supporting data and subsequent reports.



<b>KPM #31</b>	HIV/AIDS - The percentage of reported HIV/AIDS cases interviewed by a local or state public health professional and offered assistance with partner notification and referral to HIV treatment.	2009
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark #43 - HIV diagnosis, Communicable disease	
<b>Data Source</b>	Public Health Division, Office of Disease Prevention & Epidemiology, HIV/AIDS Reporting Systems (HARS) database & PSU Census	
<b>Owner</b>	OHA - Public Health Division, Office of Disease Prevention & Epidemiology, HIV/STD/TB Program, DHS, Sean Schafer, MD, 971-673-0181	



**1. OUR STRATEGY**

The HIV Programs of Oregon’s HIV/STD/TB (HST) Program in the Public Health Division aim to reduce new HIV infections. One important way to accomplish this is by finding and testing sex and needle partners of newly reported cases, treating and counseling them if infected and counseling about HIV avoidance if not infected.

Governmental partners include the Centers for Disease Control and Prevention and local health authorities. Non-governmental partners include clinical laboratories, health practitioners and health care facilities that report cases, and non-governmental HIV prevention agencies.

## 2. ABOUT THE TARGETS

During 2006, HST began redirecting some prevention resources to focus on direct interviews of people with newly reported cases of HIV to identify and test exposed partners. In all likelihood, interviewing 100% of all patients will never be achieved. Nevertheless, in pursuit of this, HST aims to interview at least 90% of case patients by 2010 and sustain that level during 2011.

## 3. HOW WE ARE DOING

During 2005, approximately 21% of newly reported cases had been interviewed. This had increased to 74% by 2008 because of redoubled efforts and resource allocation.

## 4. HOW WE COMPARE

Centers for Disease Control and Prevention recommends that all reported HIV cases be interviewed and offered partner notification services. No explicit industry standards exist for this measure. A 2001 national survey indicated that fewer than a third of newly reported HIV cases were being interviewed or offered partner notification services.

## 5. FACTORS AFFECTING RESULTS

A completed interview of a person with a newly diagnosed case of HIV infection requires efficient functioning of several public health systems. First, Oregon's HIV/AIDS case monitoring system must identify, in a timely way, all new cases by collecting reports from laboratories of all clinical tests that might be indicative of HIV infection and from health practitioners about newly recognized cases. State and local public health staff must compare these to previously reported cases, identifying the new cases and initiating case investigations. When a new case is confirmed, specially trained disease intervention specialists attempt to locate and interview the individual. In particular the interviewers try to collect locating information about sex and needle partners who may have been exposed, then locate these partners for testing and counseling. Some patients may not be successfully located and interviewed. This can happen when laboratory or practitioner reporting is delayed, public health staff are not timely at recognizing new cases or initiating case investigations, interviewers are unavailable or ineffective, or patients refuse to respond or cannot be located.

## 6. WHAT NEEDS TO BE DONE

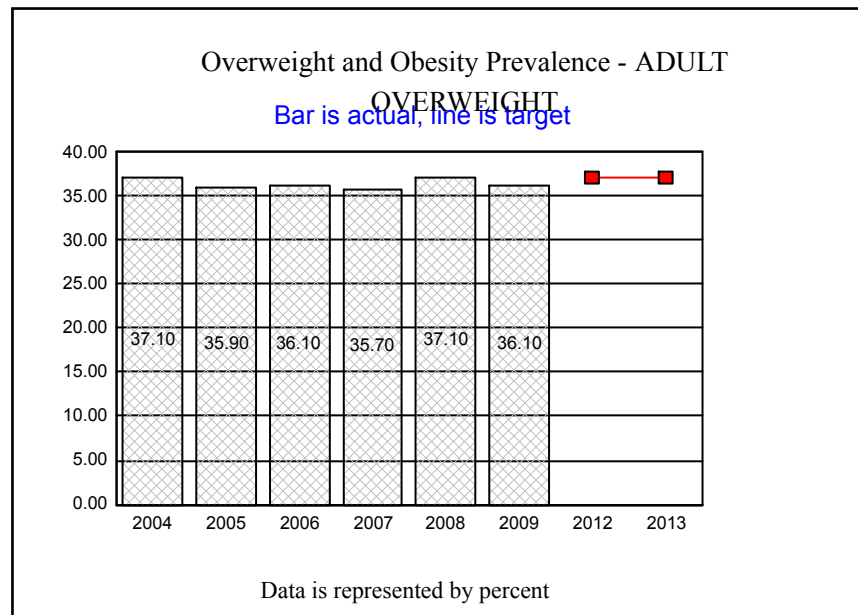
HST will compare the proportion of newly identified cases interviewed with the targets above. If the targets are not met, the program will examine the contributing public health systems such as timeliness of reporting by laboratories and health practitioners, interviewer performance, and methods used to locate and contact

patients looking for opportunities to increase interview performance. If targets are repeatedly met, the program will consider raising the target or proposing a new performance measure within the line of sight of reduction of new HIV cases.

## **7. ABOUT THE DATA**

HST collects data from interviews of patients with reported cases of HIV , including number of partners contacted, in an existing public health database. These interviews are collected throughout the year, whenever a new case is reported. HST uses stored data to generate reports of numbers of cases interviewed biannually during the calendar year, or more often if needed. Estimates of the total number of reported cases per year that will serve as the denominator for this proportion will be estimated from the HIV/AIDS Reporting System (HARS), maintained by HST.

<b>KPM #32a</b>	OVERWEIGHT AND OBESITY PREVALENCE - ADULT OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark - Preventable death	
<b>Data Source</b>	Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens Survey (OHT)	
<b>Owner</b>	OHA, PHD, Health Promotion and Chronic Disease Prevention Section (HPCDP), Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The Oregon Public Health Division does not currently receive funding dedicated to reducing overweight and obesity. Our strategy is to build a comprehensive, coordinated, statewide obesity prevention program/initiative.

## 2. ABOUT THE TARGETS

Over the past two decades, obesity has become a national and state health crisis. In Oregon, obesity contributes to the deaths of about 1,400 Oregonians each year, making it second only to tobacco as the state's leading cause of preventable death. Overweight and obesity are also major risk factors for chronic diseases such as diabetes, cancer, high blood pressure, high cholesterol, arthritis, heart disease and stroke. Nearly 73 percent of adult Oregonians with a history of heart attacks were overweight or obese in 2009. Since 1990, Oregon's adult obesity rate has increased 121 percent. If Oregon remains on this trajectory, children born today will not live as long as their parents or grandparents do.

In Oregon, medical costs related to obesity among adults were estimated to have reached \$1.6 billion in 2006, with \$339 million of that paid by Medicare and \$333 million paid by Medicaid. In addition, obese persons are estimated to have annual medical costs that are \$1,429 higher than non-obese persons.

## 3. HOW WE ARE DOING

Among Oregon adults, 36.1% were overweight and 24.1% were obese in 2009. Since 1990, the proportion of obese adults has increased 121 percent, and the proportion of overweight adults has increased 11 percent.

Among Oregon youth, 13.0% were overweight and 8.4% were obese in 2011. Since 2001, the proportion of overweight youth has decreased 13 percent, and the proportion of obese youth has increased 15 percent.

## 4. HOW WE COMPARE

Adults in Oregon were 10% less likely to be obese than their counterparts nationwide (2009: 24.1% Oregon vs. 26.9%), and had the same likelihood of being overweight (36.1% Oregon vs. 36.2%). National data on 8th youth do not exist for comparison with Oregon data.

## 5. FACTORS AFFECTING RESULTS

Poor nutrition and lack of physical activity are the main culprits behind overweight and obesity in Oregon. Only about a fourth of adult Oregonians eat the recommended amounts of five or more servings per day of fruits and vegetables. For 11th-graders, fruit and vegetable consumption was even lower: about 18 percent. Conversely, young people are still drinking a lot of sugary beverages: about 21 percent of eighth-graders report drinking an average of one or more soft drinks a day. Slightly more than half of adult Oregonians met minimum recommendations for physical activity in 2009, and more than one in four eighth-graders say they play video games, computer games or use the Internet — for non-school work — for three or more hours in an average school day. Only about 12 percent of Oregon 11th-graders participated in daily physical education in 2009.

## 6. WHAT NEEDS TO BE DONE

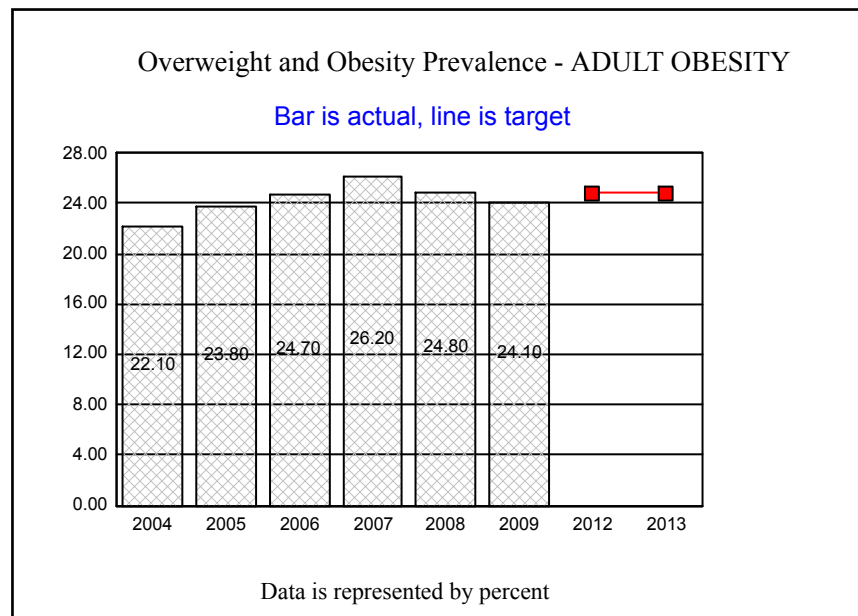
Comprehensive, collaborative statewide and community-based obesity prevention programs that include standards for physical activity and nutrition can make it easy for children and adults to access healthy foods and physical activities where they live, work, play and learn. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.

## 7. ABOUT THE DATA

Among adults, body mass index (BMI) is calculated from the Oregon Behavioral Risk Factor Surveillance System, a telephone-administered survey that examines health related factors including height and weight. Advantages associated with this data source include its widespread use across the nation, permitting national and cross-state comparisons. Disadvantages associated with BRFSS include its reliance upon telephone landlines, which are increasingly less common among younger age groups, people with low income, and certain racial and ethnic populations. Estimates calculated in 2011 and later will account for these factors, and thus will be higher than estimates calculated for 2010 and earlier. Another disadvantage is that respondents tend to give responses that skew their BMI slightly lower (either by over-reporting height or under-reporting weight), although over time this bias is assumed to be relatively constant.

BMI among 8th graders in Oregon is now collected biennially in odd years. This estimate comes from the Oregon Healthy Teens survey, a pencil and paper or online survey administered to students during the school day.

<b>KPM #32b</b>	OVERWEIGHT AND OBESITY PREVALENCE - ADULT OBESITY - The percentage of people who are overweight or obese among Oregonians.	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark - Preventable death	
<b>Data Source</b>	Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens Survey (OHT)	
<b>Owner</b>	OHA, PHD, Health Promotion and Chronic Disease Prevention Section (HPCDP), Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The Oregon Public Health Division does not currently receive funding dedicated to reducing overweight and obesity. Our strategy is to build a comprehensive, coordinated, statewide obesity prevention program/initiative.

## 2. ABOUT THE TARGETS

Over the past two decades, obesity has become a national and state health crisis. In Oregon, obesity contributes to the deaths of about 1,400 Oregonians each year, making it second only to tobacco as the state's leading cause of preventable death. Overweight and obesity are also major risk factors for chronic diseases such as diabetes, cancer, high blood pressure, high cholesterol, arthritis, heart disease and stroke. Nearly 73 percent of adult Oregonians with a history of heart attacks were overweight or obese in 2009. Since 1990, Oregon's adult obesity rate has increased 121 percent. If Oregon remains on this trajectory, children born today will not live as long as their parents or grandparents do.

In Oregon, medical costs related to obesity among adults were estimated to have reached \$1.6 billion in 2006, with \$339 million of that paid by Medicare and \$333 million paid by Medicaid. In addition, obese persons are estimated to have annual medical costs that are \$1,429 higher than non-obese persons.

## 3. HOW WE ARE DOING

Among Oregon adults, 36.1% were overweight and 24.1% were obese in 2009. Since 1990, the proportion of obese adults has increased 121 percent, and the proportion of overweight adults has increased 11 percent.

Among Oregon youth, 13.0% were overweight and 8.4% were obese in 2011. Since 2001, the proportion of overweight youth has decreased 13 percent, and the proportion of obese youth has increased 15 percent.

## 4. HOW WE COMPARE

Adults in Oregon were 10% less likely to be obese than their counterparts nationwide (2009: 24.1% Oregon vs. 26.9%), and had the same likelihood of being overweight (36.1% Oregon vs. 36.2%). National data on 8th youth do not exist for comparison with Oregon data.

## 5. FACTORS AFFECTING RESULTS

Poor nutrition and lack of physical activity are the main culprits behind overweight and obesity in Oregon. Only about a fourth of adult Oregonians eat the recommended amounts of five or more servings per day of fruits and vegetables. For 11th-graders, fruit and vegetable consumption was even lower: about 18 percent. Conversely, young people are still drinking a lot of sugary beverages: about 21 percent of eighth-graders report drinking an average of one or more soft drinks a day. Slightly more than half of adult Oregonians met minimum recommendations for physical activity in 2009, and more than one in four eighth-graders say they play video games, computer games or use the Internet — for non-school work — for three or more hours in an average school day. Only about 12 percent of Oregon 11th-graders participated in daily physical education in 2009.



## 6. WHAT NEEDS TO BE DONE

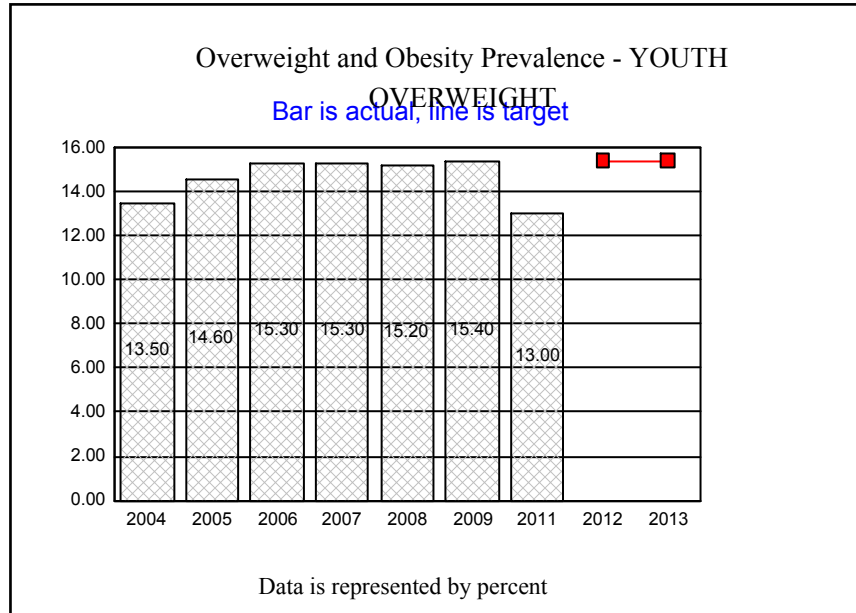
Comprehensive, collaborative statewide and community-based obesity prevention programs that include standards for physical activity and nutrition can make it easy for children and adults to access healthy foods and physical activities where they live, work, play and learn. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.

## 7. ABOUT THE DATA

Among adults, body mass index (BMI) is calculated from the Oregon Behavioral Risk Factor Surveillance System, a telephone-administered survey that examines health related factors including height and weight. Advantages associated with this data source include its widespread use across the nation, permitting national and cross-state comparisons. Disadvantages associated with BRFSS include its reliance upon telephone landlines, which are increasingly less common among younger age groups, people with low income, and certain racial and ethnic populations. Estimates calculated in 2011 and later will account for these factors, and thus will be higher than estimates calculated for 2010 and earlier. Another disadvantage is that respondents tend to give responses that skew their BMI slightly lower (either by over-reporting height or under-reporting weight), although over time this bias is assumed to be relatively constant.

BMI among 8th graders in Oregon is now collected biennially in odd years. This estimate comes from the Oregon Healthy Teens survey, a pencil and paper or online survey administered to students during the school day.

<b>KPM #32c</b>	OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark - Preventable death	
<b>Data Source</b>	<p>_____</p> <p>.</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>_____</p>	
<b>Owner</b>	OHA, PHD, Health Promotion and Chronic Disease Prevention Section (HPCDP), Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The Oregon Public Health Division does not currently receive funding dedicated to reducing overweight and obesity. Our strategy is to build a comprehensive, coordinated, statewide obesity prevention program/initiative.

**2. ABOUT THE TARGETS**

Over the past two decades, obesity has become a national and state health crisis. In Oregon, obesity contributes to the deaths of about 1,400 Oregonians each year, making it second only to tobacco as the state’s leading cause of preventable death. Overweight and obesity are also major risk factors for chronic diseases such as diabetes, cancer, high blood pressure, high cholesterol, arthritis, heart disease and stroke. Nearly 73 percent of adult Oregonians with a history of heart attacks were overweight or obese in 2009. Since 1990, Oregon’s adult obesity rate has increased 121 percent. If Oregon remains on this trajectory, children born today will not live as long as their parents or grandparents do.

In Oregon, medical costs related to obesity among adults were estimated to have reached \$1.6 billion in 2006, with \$339 million of that paid by Medicare and \$333 million paid by Medicaid. In addition, obese persons are estimated to have annual medical costs that are \$1,429 higher than non-obese persons.

### 3. HOW WE ARE DOING

Among Oregon adults, 36.1% were overweight and 24.1% were obese in 2009. Since 1990, the proportion of obese adults has increased 121 percent, and the proportion of overweight adults has increased 11 percent.

Among Oregon youth, 13.0% were overweight and 8.4% were obese in 2011. Since 2001, the proportion of overweight youth has decreased 13 percent, and the proportion of obese youth has increased 15 percent.

### 4. HOW WE COMPARE

Adults in Oregon were 10% less likely to be obese than their counterparts nationwide (2009: 24.1% Oregon vs. 26.9%), and had the same likelihood of being overweight (36.1% Oregon vs. 36.2%). National data on 8th youth do not exist for comparison with Oregon data.

### 5. FACTORS AFFECTING RESULTS

Poor nutrition and lack of physical activity are the main culprits behind overweight and obesity in Oregon. Only about a fourth of adult Oregonians eat the recommended amounts of five or more servings per day of fruits and vegetables. For 11th-graders, fruit and vegetable consumption was even lower: about 18 percent. Conversely, young people are still drinking a lot of sugary beverages: about 21 percent of eighth-graders report drinking an average of one or more soft drinks a day. Slightly more than half of adult Oregonians met minimum recommendations for physical activity in 2009, and more than one in four eighth-graders say they play video games, computer games or use the Internet — for non-school work — for three or more hours in an average school day. Only about 12 percent of Oregon 11th-graders participated in daily physical education in 2009.

### 6. WHAT NEEDS TO BE DONE

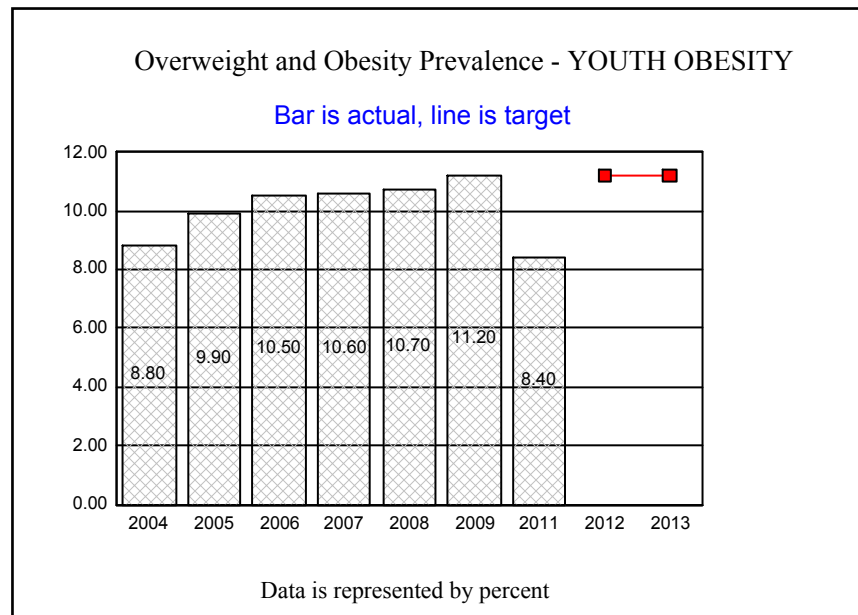
Comprehensive, collaborative statewide and community-based obesity prevention programs that include standards for physical activity and nutrition can make it easy for children and adults to access healthy foods and physical activities where they live, work, play and learn. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.

### 7. ABOUT THE DATA

Among adults, body mass index (BMI) is calculated from the Oregon Behavioral Risk Factor Surveillance System, a telephone-administered survey that examines health related factors including height and weight. Advantages associated with this data source include its widespread use across the nation, permitting national and cross-state comparisons. Disadvantages associated with BRFSS include its reliance upon telephone landlines, which are increasingly less common among younger age groups, people with low income, and certain racial and ethnic populations. Estimates calculated in 2011 and later will account for these factors, and thus will be higher than estimates calculated for 2010 and earlier. Another disadvantage is that respondents tend to give responses that skew their BMI slightly lower (either by over-reporting height or under-reporting weight), although over time this bias is assumed to be relatively constant.

BMI among 8th graders in Oregon is now collected biennially in odd years. This estimate comes from the Oregon Healthy Teens survey, a pencil and paper or online survey administered to students during the school day.

<b>KPM #32d</b>	OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OBESITY - The percentage of people who are overweight or obese among Oregonians.	2010
<b>Goal</b>	People are healthy	
<b>Oregon Context</b>	Oregon Benchmark - Preventable death	
<b>Data Source</b>	Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens Survey (OHT)	
<b>Owner</b>	OHA, PHD, Health Promotion and Chronic Disease Prevention Section (HPCDP), Stacey Schubert, 971-673-1099	



**1. OUR STRATEGY**

The Oregon Public Health Division does not currently receive funding dedicated to reducing overweight and obesity. Our strategy is to build a comprehensive, coordinated, statewide obesity prevention program/initiative.

## 2. ABOUT THE TARGETS

Over the past two decades, obesity has become a national and state health crisis. In Oregon, obesity contributes to the deaths of about 1,400 Oregonians each year, making it second only to tobacco as the state's leading cause of preventable death. Overweight and obesity are also major risk factors for chronic diseases such as diabetes, cancer, high blood pressure, high cholesterol, arthritis, heart disease and stroke. Nearly 73 percent of adult Oregonians with a history of heart attacks were overweight or obese in 2009. Since 1990, Oregon's adult obesity rate has increased 121 percent. If Oregon remains on this trajectory, children born today will not live as long as their parents or grandparents do.

In Oregon, medical costs related to obesity among adults were estimated to have reached \$1.6 billion in 2006, with \$339 million of that paid by Medicare and \$333 million paid by Medicaid. In addition, obese persons are estimated to have annual medical costs that are \$1,429 higher than non-obese persons.

## 3. HOW WE ARE DOING

Among Oregon adults, 36.1% were overweight and 24.1% were obese in 2009. Since 1990, the proportion of obese adults has increased 121 percent, and the proportion of overweight adults has increased 11 percent.

Among Oregon youth, 13.0% were overweight and 8.4% were obese in 2011. Since 2001, the proportion of overweight youth has decreased 13 percent, and the proportion of obese youth has increased 15 percent.

## 4. HOW WE COMPARE

Adults in Oregon were 10% less likely to be obese than their counterparts nationwide (2009: 24.1% Oregon vs. 26.9%), and had the same likelihood of being overweight (36.1% Oregon vs. 36.2%). National data on 8th youth do not exist for comparison with Oregon data.

## 5. FACTORS AFFECTING RESULTS

Poor nutrition and lack of physical activity are the main culprits behind overweight and obesity in Oregon. Only about a fourth of adult Oregonians eat the recommended amounts of five or more servings per day of fruits and vegetables. For 11th-graders, fruit and vegetable consumption was even lower: about 18 percent. Conversely, young people are still drinking a lot of sugary beverages: about 21 percent of eighth-graders report drinking an average of one or more soft drinks a day. Slightly more than half of adult Oregonians met minimum recommendations for physical activity in 2009, and more than one in four eighth-graders say they play video games, computer games or use the Internet — for non-school work — for three or more hours in an average school day. Only about 12 percent of Oregon 11th-graders participated in daily physical education in 2009.

## 6. WHAT NEEDS TO BE DONE

Comprehensive, collaborative statewide and community-based obesity prevention programs that include standards for physical activity and nutrition can make it easy for children and adults to access healthy foods and physical activities where they live, work, play and learn. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.

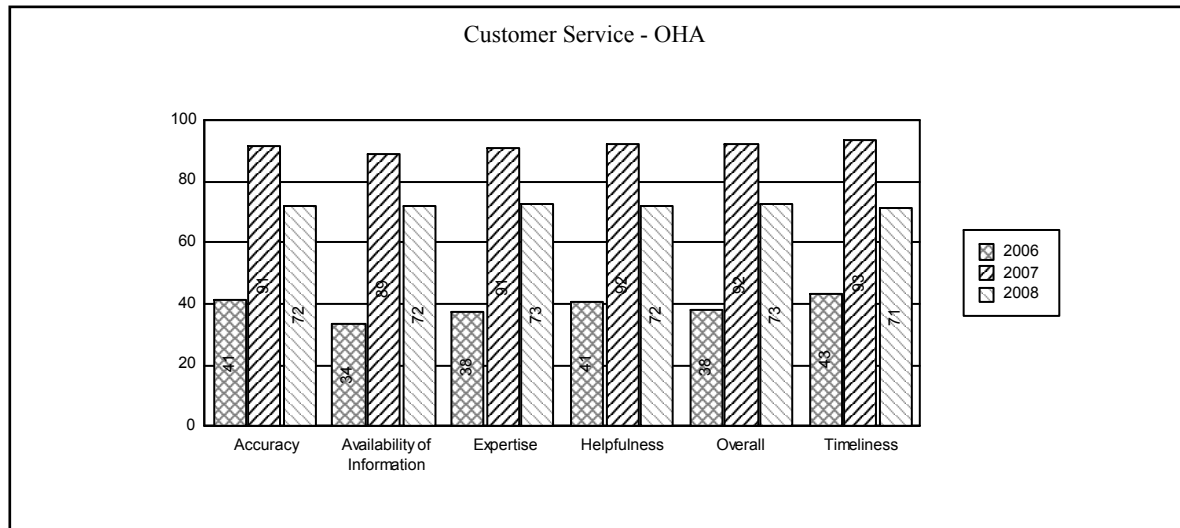
## 7. ABOUT THE DATA

Among adults, body mass index (BMI) is calculated from the Oregon Behavioral Risk Factor Surveillance System, a telephone-administered survey that examines health related factors including height and weight. Advantages associated with this data source include its widespread use across the nation, permitting national and cross-state comparisons. Disadvantages associated with BRFSS include its reliance upon telephone landlines, which are increasingly less common among younger age groups, people with low income, and certain racial and ethnic populations. Estimates calculated in 2011 and later will account for these factors, and thus will be higher than estimates calculated for 2010 and earlier. Another disadvantage is that respondents tend to give responses that skew their BMI slightly lower (either by over-reporting height or under-reporting weight), although over time this bias is assumed to be relatively constant.

BMI among 8th graders in Oregon is now collected biennially in odd years. This estimate comes from the Oregon Healthy Teens survey, a pencil and paper or online survey administered to students during the school day.



<b>KPM #33</b>	CUSTOMER SERVICE (OHA) - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
<b>Goal</b>	OHA Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.	
<b>Oregon Context</b>	OHA Mission: Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.	
<b>Data Source</b>	CAHPS Survey	
<b>Owner</b>	OHA, Cathy Iles, Performance Management Coordinator, Director's Office, 503-602-1507	



**1. OUR STRATEGY**

OHA strives to be a world-class human and health services organizations. We are fundamentally changing the way we do business to provide more effective and efficient client services and improve accountability. The goal is to build a foundation for continuous improvement so we are always doing our best work by constantly measuring our performance and quickly resolving problems. Our transformation efforts are resulting in reduced red tape, reduced wait time for clients and improved customer service.

## 2. ABOUT THE TARGETS

2010 and 2011 targets were set based on 2008 results. Our methodology has varied greatly from year to year making it difficult to develop meaningful targets.

## 3. HOW WE ARE DOING

This is our third year reporting on customer service. Each year we've used a different methodology, therefore it's impossible, at this time, to determine whether or not we were seeing an improvement in the service we provide to clients.

## 4. HOW WE COMPARE

At this time, we are unable to compare our results to other agencies, organizations or jurisdictions. We can't compare our results from year to year because of the changes in survey methodology.

## 5. FACTORS AFFECTING RESULTS

In 2008, we exceeded our target for overall customer service. This was the first year using results from the CAHPS survey, so we don't have data to compare to yet.

## 6. WHAT NEEDS TO BE DONE

As we've transitioned to DHS and OHA, we will revisit how we gather customer feedback. The CAHPS survey has been used for reporting DHS customer service, including Divisions that are now part of the Oregon Health Authority (AMH, DMAP, PHD). There are other organizations that have become part of OHA who have been reporting customer service using their own methodology (PEBB, OEBB, OPHP, OMIP). We will develop a plan for a comprehensive measurement of customer service that adequately represents DHS clients.

## 7. ABOUT THE DATA

Reporting cycle - fiscal year. The 2008 results are from the Consumer Assessment of Health Plans Survey (CAHPS). It was administered through the Division of Medical Assistance Programs (DMAP) over a 10-week period (October-December 2007) using a mixed-mode (mail and telephone) five-wave protocol. This protocol consisted of a pre-notification letter, an initial survey mailing and reminder postcard to all respondents, followed by a second survey mailing and reminder postcard to non-respondents. Phone follow-up was conducted for members who had not responded to the mailings. Respondents were surveyed in English and Spanish. The sampling plan for the adult and child surveys called for a random sample of 900 eligible members per plan in each age group. To be eligible, members had to have been enrolled in Oregon Health Plan for at least six months as of December 31, 2006. The final selected sample consisted of 13,962 adult OHP enrollees and 13,747 child OHP enrollees. For the customer service questions, we received approximately 10,600 responses. We will continue to use the CAHPS survey, which is a biennial survey, to report on customer service. This KPM was audited in summer 2010. It was certified as "verified" - procedures were documented and variances between the KPM results originally reported and subsequently recreated were all within allowable limits.

**Agency Mission:** Helping people and communities achieve optimum physical, mental and social well-being through partnerships, prevention and access to quality, affordable health care.

**Contact:** Cathy Iles, DHS/OHA Shared Services

**Contact Phone:** 503-602-1507

**Alternate:** John Britton

**Alternate Phone:** 503-945-6597

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

**1. INCLUSIVITY**

- \* **Staff:** Staff are involved in the identification and refinement of Key Performance Measures. Feedback is sought to validate the measures. Over the next biennium, staff will become more involved in identifying, tracking and using performance metrics to make improvements to the work we do. These metrics should ultimately link to our KPMs or other high-level measures and inform us of our progress.
- \* **Elected Officials:** Elected officials provide input to the agency KPMs, targets and strategies.
- \* **Stakeholders:** Customer feedback is gathered to help guide strategies for effective service delivery. We continue to work closely with Legislative Fiscal Office and DAS Budget and Management to ensure we are making continuous improvements to our KPMs so they provide useful and relevant information for decision-making and management.
- \* **Citizens:** Community forums related to budget development and priority-setting are a way to identify and validate priorities, expectations and performance areas.

**2 MANAGING FOR RESULTS**

As a result of Transformation efforts, there is an emphasis on using metrics to identify where improvements are needed, make changes, and track and report results to make sure improvements are sustained. The department has been training work units in the Lean Daily Management System® (LDMS®) which includes a component for developing metrics at the work unit level for the team’s main processes. Key Performance Measures provide a high-level picture of our results, but the underlying metrics provide a more meaningful and actionable management tool.

**3 STAFF TRAINING**

Management and staff continue to receive training related to transformation and continuous improvement. Training in both online and classroom formats is available. The courses are introducing staff to the principles and concepts for thinking about work in terms of systems, processes and process improvement. A component of these trainings focus on metrics and how to effectively measure the results of our work. People are becoming more familiar with using data and information to inform our strategies and decision-making.

	<p>Required courses for managers teach about creating a culture of continuous improvement to achieve results to become a world-class organization and sustain the transformation. Workshops help prepare managers to assist their work groups to establish and sustain LDMS® elements and practices, and improve their ability to guide work teams to constructively and practically select and use metrics to improve their work.</p>
<p><b>4 COMMUNICATING RESULTS</b></p>	<p>* <b>Staff:</b> · The annual performance report is posted online and used for information sharing. One goal of the Transformation Initiative is to make data and metrics more visible at all levels of the organization. As work units begin using the Lean Daily Management System® (LDMS®), they create visual display boards to post in their areas that include data and metrics about the team’s work to provide current information about the results they are achieving and goals they are working toward. Work unit members meet in front of the display board regularly to review metrics, share information, set priorities and problem-solve when needed.</p> <p>* <b>Elected Officials:</b> · The annual performance report is posted online and included in the agency request document for purposes of sharing performance results, showing accountability, and informing the budget development process. KPMs are presented during the Ways &amp; Means presentations to describe program results.</p> <p>* <b>Stakeholders:</b> · The annual performance report is posted online and used for information sharing.</p> <p>* <b>Citizens:</b> The annual performance report is posted online and used for information sharing.</p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

**Agency: OREGON HEALTH AUTHORITY**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	41.46%	17.07%	4.88%	34.15%	2.44%

**Detailed Report:**

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (income) - The percentage of clients whose income increases by completing alcohol and drug treatment services			Pending		<p>AMH will measure the percent of individuals whose income increases by the completion of alcohol and drug treatment services. One of the goals of successful treatment is employment or improvement in employment, which should result in an increase in legal income.</p> <p><i>This is a new measure and AMH does not have data to compare to baseline data nor has a target been established.</i></p>
2 - ALCOHOL AND DRUG TREATMENT EFFECTIVENESS - ITRS - Percentage of children reunited with parents participating in Intensive Treatment Recovery Services.			Pending		<p><i>The trend in this measure is moving in the right direction. AMH has focused attention on making sure the investments, services and system coordination as related to addiction treatment and recovery services for parents involved in the child welfare system are working to produce positive outcomes. While the trend is positive, more can be done to promote use of and invest in recovery supports designed to maximize the investments made in addition and to sustain long-term recovery and family stability.</i></p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - ALCOHOL AND DRUG TREATMENT EFFECTIVENESS (school performance) – The percentage of children whose school performance improves after receiving alcohol and drug treatment.	72.80	71.50	Green	2011	We have exceeded the target for the past three years. We need to continue the emphasis on youth specific co-occurring disorder treatment, additional case management services, recovery management services, and additional wraparound services. In addition, more coordination with school personnel including school counselors needs to occur.
4 - 8TH GRADER USE OF ALCOHOL - The percentage of 8th graders who have used alcohol within the past 30 days	19.70	28.00	Green	2011	Oregon needs to continue providing opportunities for youth to engage in positive, safe and healthy alternatives to alcohol use. Providing communities with adequate prevention funding to implement comprehensive evidence-based programs would give youth those opportunities. In addition, continued and consistent enforcement of current laws across the state would provide a constant message that Oregon does not tolerate underage drinking. Statewide media should continue to provide messages to parents that it's against the law to provide alcohol to minors, as well as the importance of having well-defined expectations of their children regarding alcohol use.
5 - 8TH GRADER USE OF ILLICIT DRUGS - The percentage of 8th graders who have used illicit drugs within the past 30 days.	15.30	14.00	Yellow	2011	Oregon needs to continue providing opportunities for youth to engage in positive, safe and healthy alternatives to drug use. Providing communities with adequate prevention funding to implement comprehensive evidence-based programs would give youth those opportunities. Parents who set clear and specific rules for their children continue to be a major prevention strategy to address illicit drug use.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - ALCOHOL AND DRUG TREATMENT SERVICES - CRIME-FREE - Percentage of clients who remain crime free during alcohol and drug treatment services	90.60		Pending	2011	<i>2008 through 2011 data is fairly static with approximately 91% of individuals remaining crime free throughout their treatment episode. Individuals who are treated for substance abuse in the community are diverted from jail and prison. Remaining crime-free during treatment may indicate the individual's outcomes when out of treatment and the criminal justice continuum.</i>
7 - PROBLEM GAMBLING - The percentage of adults who gamble much less or not at all 180 days after ending problem gambling treatment.	82.00	76.00	Green	2011	<i>One performance measure has been reported here out of many more available at the program level. AMH-Problem Gambling Services is unique in that post-treatment outcomes indicators have been collected for nearly 15 years. This provides Oregon with a rich database that will guide the decision-making process.</i>
8 - CHILD MENTAL HEALTH SERVICES - The percentage of children receiving mental health services whose attendance at school improves	37.50		Pending	2011	Continued efforts to bring a statewide System of Care to fruition, working closely with the education system, and improved prevention efforts for violence in schools will contribute to improvement in this measure.
9 - YOUTH MENTAL HEALTH SERVICES - ARRESTS - The percentage of children demonstrating a decrease in the number of arrests in the 12 months following the initiation of mental health services	51.90		Pending	2011	Serving children and youth earlier and putting a greater focus on prevention will help drive down the recidivism rate by keeping children out of the juvenile justice system. A System of Care approach brings all child-serving agency partners together to plan and administer services that are integrated and focused on individual needs and strengths, and has a demonstrated level of success with children at risk for entering juvenile justice settings.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
10 - ACCESS TO MENTAL HEALTH SYSTEM - Percentage of people with severe emotional disorders or severe mental illness served within the public mental health system	41.00	42.00	Green	2011	<i>Overall access has been good and should continue to improve with the development of CCOs and increased coverage through Medicaid.</i>
11 - DOLLARS SPENT ON MENTAL HEALTH SERVICES - FACILITY VS COMMUNITY - The percentage of dollars spent on facility-based mental health services compared to community-based mental health services	63.70		Pending	2011	The trend in this measure shows progress as AMH is moving more patients from facility to community-based treatment. The implementation of Coordinated Care Organizations is expected to alleviate community capacity constraints and AMH will focus on improving facility staff skills to enhance the process of preparing patients for transition to community-based treatment. AMH is working with CMHPs, MHOs, CCOs, and community of providers to achieve the goal.
12 - RESTRAINT RATE - Reduction in restraint hours per thousand patient hours at Oregon State Hospital.	0.8780	0	Exception	2011	The target is to minimize the use of restrictive events, particularly restraint, at Oregon State Hospital. Some restraint may be necessary for medical purposes (i.e., preventing a patient from self-harm, preventing a patient from removing stitches, preventing a patient from falling). However, the intent is to decrease and eliminate the use of restrictive events to control aggressive behavior.
13 - SECLUSION RATES - Occurrences of seclusion per 1,000 patient hours in facility-based mental health care	0.67		Pending	2011	We continue to make progress to reduce the use of seclusions at the hospital.



# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
14 - LENGTH OF STAY AT Oregon State Hopital - Reduction in overall length of stay at Oregon State Hospital (days)	185	180	Green	2009	The overall trend in length of stay is decreasing, which is good. There are many factors that influence this outcome that are internal and external to the state hospital. AMH is working to increase the hours of active treatment patients receive while in the hospital to promote quicker recovery. In addition, AMH is attempting to align community resources to provide adequate care for patients discharged from the hospital to decrease the likelihood of return to the hospital.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
15 - PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) CHILDREN - The utilization rate of preventive services for children birth through 10 years old covered by OHP	4.52	4.82	Yellow	2009	<p>This measure was chosen because it is based on Line 3 of the Health Services Commission prioritized list of health services entitled: “Preventive Services for Birth to 10 years of age.” Because of their basis on the Prioritized List of Health Services, this measure is unique to Oregon and cannot be compared with other national or in-state measures. Due to lack of comparability, DMAP plans to replace this measure with more universal measure(s) that can be compared to other entities.</p> <p>DMAP would like to drop the two KPMs based on lines 3 and 4 of the HSC prioritized list as they are unique OHP measures and replace them with three HEDIS® measures below. HEDIS® measures are national standards widely used in the health care industry.</p> <p>1.HEDIS® Adolescent Well Care Visits - the percentage of members 12 to 21 years of age who had at least one comprehensive well care visit</p> <p>1.HEDIS® Well Child Visits in Third, Fourth, Fifth, &amp; Sixth Years of Life - the percentage of members 3 to 6 years of age who received one or more well child visits</p> <p>1.HEDIS® Well Child Visits in the First 15 Months of Life - the percentage of members who turned 15 months old during the measurement year and who had well child visits during their first 15 months of life</p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
					DMAP is currently producing the measures above including rates for total OHP and for subdivisions of race, ethnicity, and service delivery system (managed care plans and fee for service.) As CCOs emerge and generate medical claims, rates for CCOs will be produced as well.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
16 - PREVENTIVE SERVICES FOR OREGON HEALTH PLAN (OHP) YOUTH AND ADULTS - The utilization rate of preventive services for youth and adults 11 years old and older covered by OHP	0.99	0.91	Green	2009	<p>This measure was chosen because it is based on Line 4 of the Health Services Commission prioritized list of health services entitled: Preventive Services for over age of 10. Because of their basis on the Prioritized List of Health Services, this measure is unique to Oregon and cannot be compared with other national or in-state measures. Due to lack of comparability, DMAP plans to replace this measure with more universal measure(s) that can be compared to other entities.</p> <p>DMAP would like to drop the two KPMs based on lines 3 and 4 of the HSC prioritized list as they are unique OHP measures and replace them with three HEDIS® measures below. HEDIS® measures are national standards widely used in the health care industry.</p> <p>1.HEDIS® Adolescent Well Care Visits - the percentage of members 12 to 21 years of age who had at least one comprehensive well care visit</p> <p>1.HEDIS® Well Child Visits in Third, Fourth, Fifth, &amp; Sixth Years of Life - the percentage of members 3 to 6 years of age who received one or more well child visits</p> <p>1.HEDIS® Well Child Visits in the First 15 Months of Life - the percentage of members who turned 15 months old during the measurement year and who had well child visits during their first 15 months of life</p> <p>DMAP is currently producing the measures above</p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
					including rates for total OHP and for subdivisions of race, ethnicity, and service delivery system (managed care plans and fee for service.) As CCOs emerge and generate medical claims, rates for CCOs will be produced as well.
17 - APPROPRIATE PRENATAL CARE FOR OREGON HEALTH PLAN (OHP) CLIENTS - Percentage of pregnant OHP clients who received an appropriate number of prenatal care visits while on OHP	59.10		Pending	2008	<p>This measure, proposed for 2009-2011, has proven to be inherently immeasurable because of nearly universal use of global and bundled coding when billing for prenatal, delivery, and postpartum services.</p> <p>In order to avoid costly chart reviews, DMAP uses administrative data from its claim processing system to calculate measures. At this time, DMAP does not have access to electronic medical records or any other data sources that would provide meaningful data for this measure. Therefore, DMAP is asking to drop this measure until an accurate measurement process is available.</p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
18 - PREVENTIVE QUALITY INDICATOR (PQI) - HOSPITALIZATIONS FOR AMBULATORY CARE SENSITIVE CONDITIONS OF OHP CLIENTS - The rate of ambulatory care sensitive condition hospitalizations of Oregon Health Plan clients by condition	2	2	Red	2011	<p>The PQI measure was chosen because it is an actionable, national, standardized measure using a readily available free software program. Approximate comparisons can be made to other populations.</p> <p>Components of the PQI measure are included in a list of recommended adult health care quality measures issued by the Center for Medicare and Medicaid Services (CMS) as part of national health care reform.</p> <p>Additionally, this measure is included in the performance measures core set for the Care Coordination Organizations.</p> <p>Due to budget cuts, reimbursement rates for all health service types will be reduced except for primary care. Increased use of primary care is the desired result.</p> <p>Starting in 2012, Oregon Health Plan clients will participate in a new type of health plan and clinic - Care Coordinating Organizations and Patient Centered Primary Care Homes.</p> <p>These new plans and clinics will work to provide better care for Oregon Health Plan clients resulting in a decrease of unnecessary hospitalizations.</p>

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
19 a - SAFETY NET CLINIC USE - MEDICAID - Oregonians on Medicaid served by safety net clinics as a percentage of total Oregonians on Medicaid	22.10	23.40	Yellow	2011	Percentages served by the safety net have remained high since 2002 with an overall upward trend. The 2008-2009 recession is a significant contributing factor to increases in the number of uninsured seen by the safety net. The passage of HB 2116 added about 80,000 children and 35,000 adults to coverage under the Oregon Health Plan (OHP) and another 15,000 children gained insurance through sliding-scale premium assistance program. This provision of insurance to 115,000 low income people is expected to decrease the proportion of uninsured served by safety net. Assuming that the purpose of the safety net is to enable the state to provide at least primary care to a significant number of uninsured whatever the barriers they face then one would have to agree that the safety net is substantially performing this function. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
19 b - SAFETY NET CLINIC USE - MEDICARE - Oregonians on Medicare served by safety net clinics as a percentage of total Oregonians on Medicare	4.30	3.80	Green	2011	Percentages served by the safety net have remained high since 2002 with an overall upward trend. The 2008-2009 recession is a significant contributing factor to increases in the number of uninsured seen by the safety net. The passage of HB 2116 added about 80,000 children and 35,000 adults to coverage under the Oregon Health Plan (OHP) and another 15,000 children gained insurance through sliding-scale premium assistance program. This provision of insurance to 115,000 low income people is expected to decrease the proportion of uninsured served by safety net. Assuming that the purpose of the safety net is to enable the state to provide at least primary care to a significant number of uninsured whatever the barriers they face then one would have to agree that the safety net is substantially performing this function. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations.



# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
19 c - SAFETY NET CLINIC USE - UNINSURED -Uninsured Oregonians served by safety net clinics as a percentage of total uninsured Oregonians	20.90	19.00	Yellow	2010	Percentages served by the safety net have remained high since 2002 with an overall upward trend. The 2008-2009 recession is a significant contributing factor to increases in the number of uninsured seen by the safety net. The passage of HB 2116 added about 80,000 children and 35,000 adults to coverage under the Oregon Health Plan (OHP) and another 15,000 children gained insurance through sliding-scale premium assistance program. This provision of insurance to 115,000 low income people is expected to decrease the proportion of uninsured served by safety net. Assuming that the purpose of the safety net is to enable the state to provide at least primary care to a significant number of uninsured whatever the barriers they face then one would have to agree that the safety net is substantially performing this function. This is especially true given that the safety net providers also serve Medicaid and Medicare patients and are part of the capacity equation for these populations.
20 - HEALTHY KIDS CONNECT PARTNER PERFORMANCE AND MEMBER SATISFACTION - The percentage of Healthy Kids Connect (HKC) and Healthy Kids ESI members who rate their experience with their contracted insurance carriers as "good" or "excellent".	93.40		Pending	2011	Customer satisfaction is very important to HKC and OPHP. Approximately 99% of the members enrolled in HKC pay a share of their child's health insurance premium, and some pay the full cost. All our members are stakeholders in HKC, and it is important that they receive excellent customer service. This Key Performance Measure is one of the ways that we measure the level of our customer service.
21 - HEALTHY KIDS MEMBER OUT OF POCKET EXPENSE - The percentage of Healthy Kids Connect (HKC) members who spend less than 5% of their annual family income for healthcare expenses.	100.00	95.00	Green	2011	Since this only measures plan utilization and not HKC's performance, OPHP will be recommending elimination of this measure.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
22 - OPHP TRAINING - Percentage of attendees rating the training received as 'meets or exceeds learning experience expectations'.	100	85	Green	2011	The IEO unit of OPHP is providing relevant and helpful information to key partners and stakeholders in healthcare. The current reservation list for the FHIAP program includes over 44,000 individuals, which is due in part to the clear communications and training efforts of IEO. Over 30% of Healthy Kids application assisters are insurance producers. These producers receive initial information about becoming an application assister during all of our trainings.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
23 - TEEN SUICIDE -The rate of suicides among adolescents per 100,000.	7.20	8.40	Green	2010	Focus for prevention programs needs to change from secondary prevention and intervention on single issues to implement population-wide, evidence-based prevention strategies in early childhood for parents, communities and schools. State agencies and programs need to collaborate, coordinate and commit funding to strategies that will reduce and prevent many costly high risk behaviors and increase nurturing environments for all youth. There are not enough staff and resources to implement the strategies outlined in the state plan. The state will use lessons learned from the implementation of a three-year federal grant that enables communities to implement a multifaceted suicide prevention program. Evaluation of these efforts will provide information on how to broaden those efforts. The state lacks funds to improve data collection from hospital emergency departments for the Adolescent Suicide Attempt Data System and to analyze that data, which would help inform prevention activities in collaboration with local hospitals. There is no surveillance system in place to track the prevalence of nurturing family and school environments. Such a system would focus public attention on them and provide feedback about the success or failure to promote them.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
24 - TEEN PREGNANCY - The number of female Oregonians ages 15 - 17, per 1,000, who are pregnant.	16.60	22.00	Green	2011	Oregon's teen pregnancy rate has consistently been lower than the national rate and Oregon has made progress in reducing it even further over the past decade, and preliminary 2011 data shows Oregon is will meet and exceed this KPM. The factors affecting teen pregnancy are complicated and impacted by many issues. These factors take time and cannot be changed quickly; factors that contribute to a change in pregnancy trends include both human behaviors and environments that contribute to adolescents making healthy choices about sexuality.
25 - INTENDED PREGNANCY - The percentage of births where mothers report that the pregnancy was intended.	63.40	63.80	Green	2010	Oregon rates have been flat for years. Moving this KPM requires movement along a complex set of social, cultural and economic factors. Current family planning funding and outreach is sufficient to maintain the current numbers, but does not provide for significant change. During the last biennium, OHA Communications has been reluctant to allow for increased visibility of the state's role in funding family planning services and for a more aggressive outreach or increased use of modern social media to improve client enrollment independent of the availability of funding.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
26 a - EARLY PRENATAL CARE - The percentage of low-income women who initiated prenatal care in the first 3 months of pregnancy compared to non low-income women: a) WIC enrolled (low-income women)	68.20	76.00	Yellow	2011	The previous measure "Early Prenatal Care for Low-Income Pregnant Women" was shared by the Public Health Division's Office of Family Health (OFH) and DMAP and is being replaced by two new measures – one from the OFH and one from DMAP. Both DMAP and OFH struggled with this measure because the data sources did not align with the program efforts of each agency.
26 b - EARLY PRENATAL CARE - The percentage of low income women who initiated prenatal care in the first 3 months of pregnancy compared to non-low income women: b) Non WIC enrolled (non low-income women)	80.40	87.00	Yellow	2011	The previous measure "Early Prenatal Care for Low-Income Pregnant Women" was shared by the Public Health Division's Office of Family Health (OFH) and DMAP and is being replaced by two new measures – one from the OFH and one from DMAP. Both DMAP and OFH struggled with this measure because the data sources did not align with the program efforts of each agency.
27 a - TOBACCO USE - Tobacco use among adults.	16.40	15.00	Yellow	2010	Studies in Oregon and other states have shown that sufficient funding for tobacco prevention leads to decreased tobacco use. Oregon today spends only about 27% of what the Centers for Disease Control and Prevention recommends on tobacco prevention. Prior successes in Oregon, and a substantial and growing body of evidence from other jurisdictions, inform us that a well-funded, comprehensive program is the most effective means to counter the substantial health and economic effects of tobacco on Oregon.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
27 b - TOBACCO USE - Tobacco use among youth.	6.60	7.50	Green	2011	Studies in Oregon and other states have shown that sufficient funding for tobacco prevention leads to decreased tobacco use. Oregon today spends only about 27% of what the Centers for Disease Control and Prevention recommends on tobacco prevention. Prior successes in Oregon, and a substantial and growing body of evidence from other jurisdictions, inform us that a well-funded, comprehensive program is the most effective means to counter the substantial health and economic effects of tobacco on Oregon.
27 c - TOBACCO USE - Tobacco use among pregnant women.	11.30	10.80	Green	2010	Studies in Oregon and other states have shown that sufficient funding for tobacco prevention leads to decreased tobacco use. Oregon today spends only about 27% of what the Centers for Disease Control and Prevention recommends on tobacco prevention. Prior successes in Oregon, and a substantial and growing body of evidence from other jurisdictions, inform us that a well-funded, comprehensive program is the most effective means to counter the substantial health and economic effects of tobacco on Oregon. Due to previously described data source changes, this portion of the tobacco use measure will be developmental for 2009-11.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
28 - CIGARETTE PACKS SOLD - Number of cigarette packs sold per capita.	44.50	48.00	Green	2010	In 2010, the number of cigarette packs sold in Oregon was 44.5 packs per capita. This measure is better than the desired target for 2010. Moreover, from 2008 onward these data have compared favorably with an earlier period (2003-2007) during which per capita cigarette packs sold stagnated. Studies in Oregon and other states have shown that sufficient funding for tobacco prevention leads to decreased tobacco use. Oregon today spends only about 27% of what the Centers for Disease Control and Prevention recommends on tobacco prevention. Prior successes in Oregon, and a substantial and growing body of evidence from other jurisdictions, inform us that a well-funded, comprehensive program is the most effective means to counter the substantial health and economic effects of tobacco on Oregon.
29 - CHILD IMMUNIZATIONS - The percentage of 24-35 month old children who are adequately immunized.	72.90	75.00	Green	2010	Two-year old immunization rates are influenced by a variety of factors, including parent and provider knowledge, attitudes and practices, as well as vaccine availability. The Oregon Immunization Program (OIP) works closely with stakeholders to ensure that parents/guardians receive the information they need to make informed decisions about childhood vaccinations. OIP also offers health care providers multiple opportunities for continuing education, technical support and patient educational tools. While most parents/guardians are supportive of childhood immunizations, a small percentage are reluctant to immunize their children, or choose to delay receipt of vaccines beyond the recommended time period.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
30 - INFLUENZA VACCINATIONS FOR SENIORS - The percentage of adults aged 65 and over who receive an influenza vaccine.	65.00	76.50	Red	2010	Improving the senior influenza immunization rate has proven a difficult challenge. In the future, Oregon needs to refocus efforts on use of hospital standing orders and facility-level interventions to increase uptake. Increasing opportunities to access flu vaccine, such as through pharmacies, can also help increase rates for this population.
31 - HIV/AIDS - The percentage of reported HIV/AIDS cases interviewed by a local or state public health professional and offered assistance with partner notification and referral to HIV treatment.	74.00	50.00	Green	2008	HIV prevention efforts in Oregon should continue to focus on effective strategies to reduce behaviors that increase risk of infection, such as unprotected sex, sex with multiple partners, and injection drug use or sharing and reuse of drug paraphernalia. HIV testing should remain readily available to enable those at risk to obtain early diagnosis and, if infected, get into treatment. Barriers to HIV testing should be removed. Technology to shorten the interval between infection and positive laboratory tests should be adopted. More newly infected people should receive counseling about reducing the risk of transmission to sex and drug use partners. People with HIV infection need to be encouraged and assisted to identify a stable source of medical care, which has the potential to reduce risk of transmission through counseling and, while not offering a cure, through reduction of infectivity to others.



# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
32 a - OVERWEIGHT AND OBESITY PREVALENCE - ADULT OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.	36.10		Pending	2009	While Oregon’s adult obesity is somewhat lower than the national average, it has more than doubled in the past two decades. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.
32 b - OVERWEIGHT AND OBESITY PREVALENCE - ADULT OBESITY - The percentage of people who are overweight or obese among Oregonians.	24.10		Pending	2009	While Oregon’s adult obesity is somewhat lower than the national average, it has more than doubled in the past two decades. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.

# Agency Management Report

## KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
32 c - OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OVERWEIGHT - The percentage of people who are overweight or obese among Oregonians.	13.00		Pending	2011	While Oregon's adult obesity is somewhat lower than the national average, it has more than doubled in the past two decades. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.
32 d - OVERWEIGHT AND OBESITY PREVALENCE - YOUTH OBESITY - The percentage of people who are overweight or obese among Oregonians.	8.40		Pending	2011	While Oregon's adult obesity is somewhat lower than the national average, it has more than doubled in the past two decades. Unless appropriate steps are taken to curb the obesity crisis in Oregon, the costs in Oregon lives and dollars will be too great for the state to sustain. Obesity is a preventable disease. It occurs in predisposed children and adults living in environments that promote eating too many calories and too little physical activity. Like other chronic diseases, prevention is the optimal approach and is our strategy to address this public health crisis.
33 - CUSTOMER SERVICE (OHA) - Percentage of OHA customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, availability of information.	72.80		Pending	2008	As we have transitioned to DHS and OHA, we will be developing a coordinated plan for a comprehensive measurement of customer service that adequately represents all our customers and clients.

# **Agency Management Report**

## **KPMs For Reporting Year 2012**

Finalize Date: 10/1/2012

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results . Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

# **Oregon Health Authority**

## **AUDIT RESPONSE REPORT**

### 1. DAS: State Cell Phone Plans, audit # 2009-18, (dated 08/26/09)

- DHS, ODOT, and DOC:
  - obtain from vendors cell phone billing and usage reports that identify cost saving opportunities and share those formats and analyses with other agencies as opportunities arise;
  - regularly review cell phone bills and vendor reports to identify zero use phones and usage patterns that indicate a line should be terminated or a plan should be adjusted;
  - update cell phone inventories now and immediately turn off all phones unaccounted for; and
  - update inventories periodically in the future, including accounting for phone returns and line terminations for separating employees.

*The department implemented improved procedures on wireless communication device (WCD) usage, many of which reflect the recommendations in the audit report and have generated savings.*

*The process of identifying the local WCD coordinators began in January 2009. A pilot program for the (primary vendor) districts began in June 2009. Initial pilot training on the new local review process occurred on July 21, 2009. WCD coordinators are in place and have been trained. As new coordinators are added, training is provided by the Statewide WCD Coordinator. Webinar coordinator training is being prepared and will be presented twice a year starting with the second quarter of 2012. Training covers all vendors.*

*The department began working with WCD vendors in February 2009 to start the process of creating sub-accounts and bundling minutes. The department worked closely with vendors to create the appropriate sub-accounts, establish local coordinator access and receive ordering system training. The use of sub-accounts for each District is an example of how invoices are broken out for each Local WCD Coordinator for review.*

*Sub-accounts also facilitate roll up to one account allowing the agency to take advantage of volume discounts. Vendors provide other methods to achieve the same goal. Invoices from all vendors are sent to Local WCD Coordinators for review. The department also worked with the vendors to reduce expenses by bundling minutes into a shared pool of minutes. These efforts are ongoing.*

*DHS Policy DHS-020-006 and procedures DHS-020-006-01 and 02 provide overarching roles and responsibilities for wireless communication devices (WCD); however, they do not discuss inventory process or procedure. Local WCD coordinators have been assigned the responsibility of ordering, inventorying and monitoring the wireless devices and usage for their districts. WCD coordinators are responsible for examination of rate plans, zero use, and possible inappropriate use.*

*Existing department-wide policies and procedures were initially modified in August 2009 to provide better guidance on roles and responsibilities for all parties involved in the WCD process. This should improve communications between WCD administrators, Financial Services, and WCD users. It should also result in a reduction in duplication of work and improved oversight of this process. However, the processes have continued to change since the last policy update.*

*In support of the policy changes, the WCD order form was updated to improve the methods to track devices, justify business need, clarify plan needs, and identify supervisor responsibilities. It also clearly identifies if a phone is required for emergency preparedness or used as an office check out WCD, which will be indicated in the DHS Master WCD Inventory List. This updated form was posted on the DHS Form Server July 31, 2009.*

*Earlier in 2009, the central WCD coordinator began developing a new Master Inventory that includes vendor driven information and information collected internally.*

*A basic information sheet for new WCD users has been created. This sheet contains important information such as: contact numbers, policy information, plan specifics and basic user instructions. A “WCD Quick*

*Facts” document has been completed and posted to DHS forms server. Form use will be included in upcoming WCD coordinator training.*

*The WCD Rapid Process Improvement process has been completed. WCD coordinators continue to monitor rate plans, usage and under-utilized devices.*

*Smart phone billing is currently received electronically from all carriers. Bills are received monthly/quarterly. Electronic billing data allows the agency to query the “minutes used” and “data used” columns for zero values. Smart phone bills are received centrally. The Sprint smart phone account (approximately 1,600 users) is a bundled plan. If users exceed the voice minutes allowed by the plan, bundled minutes from underutilized plans provide coverage. The agency is working with AT&T and Verizon to evaluate the cost-effectiveness of shifting the remaining smart phone users (approximately 300 users) to bundled plans. All smart phone users have unlimited data plans.*

*Smart phones are provided at little or no cost to the agency. Additionally, agency accounts are eligible for upgrade/replacement at no cost within the first year. Smart phone accounts are suspended/terminated by matching employee data (OR#) against lines of service when an employ ends state service. This is accomplished through the use of a Mobile Device Management (MDM) software platform. As the agency completes its transition to Apple iOS devices, all state issued smart phones will be managed in this way.*

*Dedicated cell phone billing is received electronically from all carriers. Bills are received monthly/quarterly. Electronic billing data allows the agency to query the “minutes used” and “data used” columns for zero values. Dedicated cell phone bills are received and processed by local Wireless Communication Device (WCD) coordinators at the field office level. All accounts have a bundled minute option for a nominal cost. Bundled plans are selected by the local WCD coordinator. Local WCD coordinators are responsible for reviewing carrier’s cellular invoices for usage accuracy. If users exceed the voice minutes allowed under their selected plan, bundled minutes from underutilized plans provide overage coverage. The plan to implement a semi-annual review of local WCD coordinator’s records by the*

*state-wide WCD coordinator has not been implemented due to limited resources. The Office of Information Services (OIS) will develop a plan to spot check the Local WCD coordinators to assure they are actively reviewing their invoices.*

*Cell phone ordering and inventory, (as compared to smart phones), is currently the responsibility of the local WCD coordinators. Cell phones are ordered in a decentralized way to provide accountability at the office level. A centralized cellular device inventory is not currently maintained. The agencies are in the process of matching employee data (OR#) against lines of service. This will enable the suspension/termination of service when an employee ends state service. Devices are managed by the WCD coordinators and accounted for at the time of issue via the Employee Property Tracking process. When employment ends, the device is returned.*

*The department also shared the methods for our quarterly review with Department of Administrative Services, so that they can share this information with other agencies.*

## 2. Oregon Health Plan: Timely Eligibility Determinations Conducted on Clients, audit #2009-21, (dated 09/17/09)

- After the department completes urgent and complex projects such as the client transfer, it also considers a final review to identify any errors.

*The Department of Human Services agrees with the audit recommendation to require a post-implementation review when the department is working on a project such as the FHIAP to OHP Standard transfer. One critical outcome of this review would be a final reconciliation of records between the two agencies involved.*

3. DAS: Agencies Should Explore Opportunities to Earn Purchase Card Rebates, audit # 2010-12, (dated January 2010)

- The four agencies that missed the rebate periodically explore available strategies and analyze the associated costs and benefits of obtaining purchase card rebates. We also recommend these four agencies consider the specific strategies listed in the report. We also recommend that DHS selectively expand its existing pilot efforts to units and/or programs where it would be cost-effective to do so and consider exploring options for electronic payment and interim rebate reports.

*DHS and OHA continue to explore available strategies and analyze the associated costs and benefits of obtaining purchase card rebates. Here are the items DHS and OHA have been working on since January 2010:*

- *The Oregon State Hospital and Public Health have switched to weekly payment processing, allowing DHS and OHA to take further advantage of the rebates.*
- *We worked with DAS to start making payments to our bank by ACH instead of warrant. This will reduce the time it takes the payment to reach our bank.*
- *We worked with DAS to receive the interim rebate reports to help us analyze the spending trends.*

*DHS and OHA have improved payment cycle time and received increased rebates since these steps have been implemented.*

4. DHS: Human Services, Department of: Purchase Card Controls, Management Letter #100-2010-03-02 (dated 03/17/10)

- Review the design and operation of its controls over purchase card use to assure that those controls align with the level of risk that management is willing to tolerate.



*The department updated its SPOTS policies and procedures that strengthen the procurement controls and enhance SPOTS usage monitoring. This new policy and procedure has been incorporated into ongoing training for all card holders and their supervisors. Card holders that do not attend their required refresher training have their cards suspended.*

*The new manager training addresses manager responsibilities to ensure proper use of the cards, including security, card limits, documentation and monthly review and tracking. This training will be required for all department managers responsible for reviewing SPOTS usage.*

*The department's Internal Audit and Consulting unit also completed an audit on the department's SPOTS card use. The department has adopted the recommendations of the audit and continues to improve the SPOTS controls.*

*DHS and OHA continue to require refresher training for all cardholders and their supervisors every two years. Cardholders that fail to complete this required training have their cards suspended.*

*The Office of Financial Services (OFS) revised its SPOTS training sessions during 2012 placing a greater emphasis on purchasing rules, policies, and procedures.*

- Establish controls over the administration of stored value cards that are consistent with the level of risk that management is willing to tolerate.

*The department updated and strengthened the controls in its revised SPOTS policies and procedures. This new policy will strengthen the procurement controls and stored-value card tracking.*

*The SPOTS coordinator monitors stored value card purchases on a monthly basis. The manager or designee authorizing stored value card purchases are regularly asked specific questions to ensure compliance with policy.*

5. DHS: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2009, audit # 2010-19, (dated March 2010)

- Department management seek adequate assurance for the accuracy of all financial information they report. Management should have a documented understanding of the controls involved in transactions, whether automated or manual, to ensure the integrity of the information. When necessary, such as for significant financial systems operated by service providers, department management should obtain independent assurance over the reliability and accuracy of the information. This may be accomplished, in part, by ensuring contracts for significant services require internal control reviews and that the reviews are performed periodically as determined necessary.

*The department implemented a new Medicaid Management Information System (MMIS) in December 2008. This system replaced the department's former legacy system used to track, pay and report on a majority of the state's Medicaid eligible services. Operation of the MMIS is a joint effort between the Department of Human Services, who is responsible for the system, and our service provider, who has been contracted to implement it. Both the department and our service provider have experience designing and maintaining large information management systems. Under the current Operations and Maintenance contract, our service provider maintains control over the source code and is responsible for security of the code. Only our service provider's staff have update access for programming changes, implementing change orders, and correcting system defects. The department remains responsible for physical security of the system, for controlling user access, for updating reference tables and identifying errors in data entry and in output.*

*Over the course of the audit, the department provided a considerable number of documents outlining system operations and controls at both the department and our service provider. However, the department acknowledges that further work is needed to adequately document, communicate and review MMIS internal controls and processes.*

*The decision to implement the new MMIS in December 2008 was the only practical option available at that time and continues to be a wise financial decision for the state. The federal government, which had been paying 90 percent of the development costs, refused to pay for additional development. Comparisons to other states showed that Oregon was at a greater state of readiness than other states that had gone live with the same system. Although the quality assurance contractor expressed the reservations referenced in the finding, they also expressed their understanding of the department's legitimate reasons for not delaying implementation further.*

*The decision to go live was supported by a formal readiness assessment process that weighted outstanding issues against funding pressures, staff morale and the likelihood of full stabilization without being in a production environment. The decision was also supported by manual workarounds to ensure that the business processes functioned properly as the system was stabilized.*

*External audits of the Medicaid Management Information System have been completed by both the Oregon Secretary of State Audits Division (June 2011) and the Department of Health and Human Services Office of Inspector General (April 2011). The department has implemented many of the recommendations from these audits and is actively working on those recommendations not yet implemented. The system on-site Certification Review was also conducted by the Centers for Medicare and Medicaid Services (CMS) in January, 2011. In addition, in August 2011, the department entered into an agreement with a contractor to perform a series of SOC 1, Type 2 service organization control audits covering periods between July 1, 2010 and June 30, 2013. The first of these reports covering the period July 1, 2010 through June 30, 2011, was completed in June 2012.*

- Department management ensure accounting personnel have the requisite knowledge, skills, and abilities to accurately perform their assigned duties and ensure the resulting accounting records are in accordance with GAAP. Management should emphasize the importance of understanding GAAP to personnel who are responsible for recording transactions, calculating year-end accruals, and making adjustments that cross fiscal years. Management should also create a better awareness of the differences between budgetary accounting and GAAP, and when each is applicable.

*The Department of Human Services (DHS) recognizes that staff skills need to improve. DHS's financial situation presents the most complex accounting and financial management questions in Oregon government. Because of this, DHS financial staff should be the best. The department is committed to achieve excellence not only in producing the annual financial statements, but in improving management and federal financial reporting.*

*The complexity occurs because DHS keeps accounting records for three different purposes – the statewide financial report, budgetary reporting, and federal reporting. Each of these operate on different time periods, closing deadlines, and accrual rules. Thus, all staff making entries must be cognizant of the effect of their entry on all three reporting processes.*

*Although the finding itself is a broad statement about staff skills, it is based largely on errors in the precise area where the three reports differ – accruals, prior period adjustments, and other year-end transactions. The errors themselves largely affected statewide financial reporting, not budgetary or federal reporting. They were immaterial to the statewide financial report and, in some cases, had they been entered correctly, would not have changed the statewide financial report. Nonetheless, many were errors and DHS is responsible to ensure staff has the ability and resources to record them correctly.*

*Due to efforts made in response to a prior audit finding, DHS believes the performance of its Statewide Financial Reporting Team has improved in the last two years. The team developed and documented a detailed process for estimating year-end accruals based on actual accruals in the prior year adjusted for*

*known variations from prior period activity. This estimation is necessary because state policy requires that financial statement accruals be completed by mid-August – 45 days before the accrual period ends.*

*Further, to improve performance and strengthen staff knowledge, skills and abilities, the Office of Financial Services has taken the following actions:*

- Errors identified from the FY09 audit were documented and reviewed by staff.*
- Statewide Financial Reporting (SFR) team staff attended various trainings in FY 10 including the annual GAAP update training held by GASB.*
- The SFR team created an internal and external year-end task list for year-end closing activities. The internal task list was used by the SFR team to ensure that all of the necessary year-end activities were completed. During the FY 10 close period the SFR unit scheduled weekly meetings to review tasks, update and add to the task list and to problem solve issues. The external year-end task list was sent to OFS staff for the purposes of clarifying each unit's role in the year-end process and providing written guidance on required year-end tasks. SFR team members met with various staff and provided verbal guidance on GAAP required tasks including accruals, prior period adjustments, transferring completed assets, and appropriate backdating of payments and Balanced Transfers. These efforts resulted in reduced errors in FY 10 related to prior period adjustments, improved documentation of entries, and increased staff understanding of their entries related to GAAP requirements. The Lean Daily Management System adopted by DHS has also resulted in improved verbal communication of GAAP throughout DHS's fiscal units.*
- Development of the batch release checklist was completed in April 2010. In-person and V-Con training for batch releasers was completed on August 17, 2010. The purpose of the checklist is to set expectations and provide guidance on what to review prior to releasing a batch. The checklist is to be used as a reference guide and is not required to be completed with each batch.*
- Policy discussion on accrual recording level began in May, 2010. Accrual procedure has been updated and will be reviewed yearly for modification.*

*We believe that ensuring that accounting personnel have the requisite knowledge, skills and abilities to accurately perform their accounting duties in this complex environment is an on-going process. During the last year we have taken steps to develop a more robust succession plan including more opportunities for cross-training and job developmentals and rotations. We continue to use Lean methodologies to document and improve our processes. We have formed an internal training committee with the goal of increasing training on the unique aspects of accounting in DHS/OHA.*

- Department management obtain independent assurance over the reliability and accuracy of the system's controls.

*External audits of the Medicaid Management Information System have been completed by both the Oregon Secretary of State Audits Division (June 2011) and the Department of Health and Human Services Office of Inspector General (April 2011). The department has implemented many of the recommendations from these audits and is actively working on those recommendations not yet implemented. The system on-site Certification Review was also conducted by the Centers for Medicare and Medicaid Services (CMS) in January, 2011. In addition, in August 2011, the department entered into an agreement with a contractor to perform a series of SOC 1, Type 2 service organization control audits covering periods between July 1, 2010 and June 30, 2013. The first of these reports covering the period July 1, 2010 through June 30, 2011, was completed in June 2012. (Please refer to finding 09-01 response for further detail.)*

- Department management strengthen controls to ensure that all rates are correct and adequately supported. Further, department management should determine the amount of Medicaid funds applied toward the incorrect or unsupported rates and ensure any unallowable amounts are credited back to the federal program.

*Of the four rates found to be inadequately supported, three occurred solely because their determination methodology was not promulgated in Administrative Rule. The rate methodology for most of the Medicaid program is outlined in Oregon Administrative Rule 410-120-1340. However, the rate methodology for the Durable Medical Equipment (DME) program has not been promulgated in rule.*

*The department's rates for these items is currently set by policy. The department reviewed the policy and determined that the payments to the providers was accurate based upon the existing policy.*

*The remaining inadequately supported rate involved services provided by a Seniors and People with Disabilities (SPD) Community Developmental Disability Program (CDDP) provider. This determination of this rate was not adequately documented. The federal amount of questioned costs for these services was \$3,464.*

*The rate found to be incorrect was for a physician administered drug which is priced using Medicare Average Sales Price (ASP) fee schedule. The ASP fee schedule was manually entered into the old claims payment system with a data entry error of two cents and carried over into the new MMIS data conversion. Based on the department's research, the rate was incorrect for a one quarter period (October 1, 2008 to December 31, 2008) before it was corrected. This data entry error caused 30 claims to process incorrectly during the time period at a cost of \$28.24 Total Funds.*

*The department reviewed the Administrative Rule and determined that the rule should reside in OAR 410-122-0186 and not 410-120-1340 as the prior response indicated. The department originally planned to include the payment method for DME in OAR 410-122-0186 and file it with the Secretary of State on October 15, 2010, with an effective date of January 1, 2011. Unfortunately, the department did not revise the rule as planned. Since October 2010, the department has been working with stakeholders to develop a payment methodology that is consistent with Medicare. The Division of Medical Assistance Programs (DMAP) filed OAR 410-122-0186 on July 29, 2011, to be effective August 1, 2011. This OAR contains the payment methods in effect for Date of Service August 1, 2011 and after.*

*For the remaining inadequately supported rate, SPD limited the staff authorized to complete the assessment tool used to determine payment rates. Only staff in the Restructuring Budgets, Assessments and Rates Unit within SPD may implement the tools that determine these rates, unless otherwise authorized. This allows for*

*greater standardization and permits SPD to retain better records of the client assessment and subsequent rate calculations. Prior to the 2009-2011 Biennium, assessment tools could be completed by CDDP or Regional Crisis Diversion staff.*

*The process that resulted in the use of the one incorrect rate has been discontinued. Beginning July 2009, the process for entering rates into the MMIS system changed from a manual data entry function to an automated download process. The rates are downloaded directly from the Centers for Medicare and Medicaid Services (CMS) website containing the ASP fee table. This file is loaded into a test environment where rates are reviewed by the department's Business Service Unit and Policy Unit. Once this review takes place and the file has been approved, our MMIS service provider is instructed to move the test table into production. An additional review is done during this move in order to assure the file transferred accurately.*

*DMAP performed a system mass adjustment process (SMAP) to our MMIS for that specific physician administered drug code. A total of 32 claims were found to be incorrect and a SMAP was performed August 5, 2011. The CMS-64 will reflect a prior period adjustment on the quarter ending September 30, 2011.*

*SPD also made adjustments of \$15,157.81 to federal funds for the periods affected by the unsupported client rate change identified in the original finding. The first of these adjustments for \$3,464 was made in March 2011, and the second for \$12,693.81 was requested in August 2011. The CMS-64 will reflect a prior period adjustment for the second adjustment on the quarter ending September 30, 2011.*

- Department management strengthen controls over the eligibility process to ensure that applications are complete, income determinations are accurate, and information entered into the department's systems is accurate. Further, department management should determine the total amount of CHIP funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.



*Children, Adults and Families (CAF) Self Sufficiency Programs (SSP) continues to proactively strengthen controls over the eligibility process. Income budgeting, signatures, third party liability, placement into correct medical programs and documentation issues are being addressed.*

*Streamlining eligibility:*

*In October 2009, the department streamlined the Children's Health Insurance Program (CHIP) eligibility process.*

- *The CHIP countable income calculation used for the initial eligibility decision was reduced from a three-month income average to a two-month average.*
- *The un-insurance requirement was modified to make it less restrictive and easier to verify.*
- *Decreased the CHIP un-insurance waiting period from six to two months.*
- *The CHIP resource limit was eliminated.*
- *Increased the CHIP income limit to 201% of the Federal Poverty Level.*

*In May 2010, the department revised OAR 461-115-0705 (Required Verification) providing the new policy that verification is required for any income a client has received as of the date of request. All other income is anticipated unless questionable.*

*In July 2010, the department revised OAR 461-115- 0071. This rule was revised to require only one signature per application, and now aligns with all SSP Programs.*

*SSPAT CHIP reviews 2009:*

*The Self Sufficiency Program Accuracy Team (SSPAT) conducted a special project of CHIP reviews consisting of ten branches between April and June 2009. The primary areas of review were budgeting, available third party resources, effective dates and correct program decisions. Trend information was shared with Program Managers, Line Managers and eligibility workers at the ten branch offices and with the medical training team. Following the project, SSPAT staff developed a CHIP training PowerPoint, which was distributed statewide for local and district use starting in February 2010. The PowerPoint covers*

*date of request, effective date, private major medical insurance, pursuing assets, income, combining Oregon Health Plan (OHP) households, and changing household members.*

*Application changes:*

*In July 2009, DHS implemented the Oregon Health Plan On-Line Application (OHP 7210W). The on-line application is submitted electronically into the imaging system and has an electronic signature.*

*For all medical programs, staff are trained that an individual does not need to complete a new Oregon Health Plan Application (7210) or Application for all Programs (415F) as long as the client is currently receiving DHS program benefits at the time they make the request for medical benefits. DHS staff review the application currently on file and “pend” for any verification that is needed to determine ongoing medical benefits. The August 2009 On Target newsletter included an article on when an application is needed for medical benefits.*

*Oregon Health Authority has hired a consulting firm to review the OHP 7210. The purpose is to make the application more user friendly.*

*Medical Quality Control:*

*CAF SSP Medical Quality Control (MEQC) completed a review of CHIP cases as part of the federal Payment Error Rate Measurement (PERM) and Quality Control (QC) process.*

- Each QC CHIP error was reported to field offices. Eligibility workers and branches were required to take appropriate action to correct errors.*
- QC CHIP errors are discussed at the monthly statewide Quality Assurance (QA) Panel meetings. This is a statewide discussion of root causes of errors with a focus on prevention. Participants include field staff, Program Integrity, policy, and training.*

*In 2010, QC conducted a CHIP review project in collaboration with SSPAT. Cases were sampled from offices with the highest number of CHIP cases. The review focused on error prone eligibility elements identified through the PERM and QC reviews: Earned income and private health insurance.*

- *A total of 300 cases were sampled for the project.*
- *Error findings were reported to branch offices as they were identified. Corrective action was required for all discrepancies.*
- *Review project concluded in June 2010.*
- *A Statewide error summary will be provided to field leadership.*

*Third Party Liability:*

*In 2010, DHS is implementing a new on-line interactive medical application. The new on-line medical application will have the capability to accept multiple signatures. (With the July 2010 rule change, two signatures are no longer required. Only one signature per household is required.) This new interactive application will also bring to the attention of the case manager if the individual has third party liability.*

*The Health Insurance Group (HIG) routinely works MMIS report TPL-0689-M, which identifies clients who have had active third party liability (TPL) for the past six months. When they are reviewing the TPL they also check to see if the client is receiving CHIP medical. For individuals who are receiving CHIP medical coverage and have TPL, the case is referred to OHP Statewide Processing Center. The OHP Statewide Processing Center eligibility staff review the case to see if the individual is eligible for Medicaid. If there is not Medicaid eligibility, the medical case is closed.*

*SSP Training:*

*SSP training staff developed and delivered Healthy KidsConnect training, practice opportunities and learning assessments for SSP and Seniors and People with Disabilities (SPD) eligibility and support staff. Training for SSP and SPD staff who determines eligibility is focused on new eligibility requirements; case coding; and the role of the Office of Private Health Partnerships (OPHP). SSP trainers provided Healthy KidsConnect classroom training for approximately 950 eligibility staff in 55 sessions*

*delivered across the state. Also, approximately 425 eligibility staff participated in one of the 17 Healthy KidsConnect NetLink sessions on-line. SSP trainers developed presentations, talking points, pre- and post-testing materials to support local Healthy KidsConnect training for SSP and SPD reception and support staff. Two Healthy KidsConnect focused skill challenges also helped SSP managers assess and support policy knowledge in local unit meetings.*

*Areas added to the curriculum Fall 2009*

- *Screening OHP application for all medical programs.*
- *Presumptive medical process.*

*In addition, in October 2010, a Skills Challenge regarding placing a client in the correct medical program will go out to all branch offices.*

*Self Sufficiency Modernization (SSM) efforts:*

*CAF SSP program staff are working in partnership with Office of Information Services staff to modernize CAF SSP eligibility systems.*

- *The first phase of the new web-based application is the on-line OHP 7210W. The 7210W is a version of the OHP 7210 submitted electronically by the user into the SSP imaging system. A later version of an interview style on-line medical application is being developed for expected implementation in 2011.*
- *In addition to updating some legacy computer systems, a more intuitive user interface will be implemented. Applicant information will be entered on a common data interface screen and the data will be used to populate other screens or systems, reducing data entry errors and improving the accuracy of the client data.*
- *New imaging technology will streamline the eligibility determination process and allow workers instant access to documents, including income documentation. Use of imaging technology will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.*

- *The department plans to automate the medical program eligibility decision process using a web-based computer system.*
- *An additional component is a medical benefit calculator for eligibility workers. Eligibility workers will enter client information for each applicant, including income, household composition and other eligibility factors. The benefit calculator will review the eligibility factors for each medical category, including countable income, and assist the eligibility worker in making an eligibility determination. Income calculations will be automated. The new income calculation functionality will improve the accuracy of earned income calculations.*
- *The modernization efforts will continue to be implemented in phases, continuing throughout 2011.*

*In June 2010, the department determined the amount of CHIP funds paid on behalf of the ineligible clients identified in the finding and credited the federal program.*

*On November 1, 2010, the department eliminated the two-month income average for OHP (including Standard) and Healthy KidsConnect (HKC) and implemented budget month income. The client reports what they have received during the budget month and what they anticipate the rest of the month. This new rule streamlines and simplifies the eligibility determination process for eligibility workers and clients. The rule changed from using two-month average to one-month.*

*With the budgeting change there is ongoing training, Informational Transmittals, On Target Newsletter, and QC Reviews. This will help staff in placing the client in the correct medical program.*

*The department continues to educate staff on when the two-months can be waived. Office of Healthy Kids sent out a “cheat sheet” for staff explaining when the two-months period can be waived. Office of Healthy Kids is also working with the federal government to see if the State can eliminate the two-months wait period.*

*The department is using more imaging technology. This allows workers instant access to documents and with the use of imaging, this will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.*

*As of July 15, 2010, the department implemented policy requiring only one signature per household. Policy Transmittal was sent to eligibility workers and the Family Services Manual was updated.*

- Department management identify and correct all system coding to ensure compliance with federal eligibility requirements. In addition, department management should ensure follow-up and resolution occurs if a client coded as ineligible in the system remains on the monthly report. Further, department management should determine the total amount of TANF funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

*The department discovered during the audit that some family support services that meet the TANF requirements if provided to an eligible client were programmed in the department's financial system to be funded by TANF regardless of the client's eligibility for TANF. This apparently resulted from a misunderstanding of TANF requirements that occurred in the 2007-2009 budget process. The services were incorrectly charged beginning in November 2007.*

*An analyst in the Federal Compliance Unit is responsible for monitoring the monthly report of clients who have or are approaching services exceeding the \$25,350 annual limit. The analyst is responsible for ending the clients' TANF eligibility. Each month the analyst would verify the clients on the previous month's report had been made ineligible. However, the analyst and management did not research why some clients continued to show on the monthly report.*

*The department will ensure that the funding for the services, which were programmed to charge federal TANF funds incorrectly, has been corrected. The payments were reprocessed to ensure the federal funds are reimbursed based on the clients' eligibility. The department determined, documented and made appropriate*

*funding adjustment to the federal program. The documentation and adjustments include the clients who had exceeded the \$25,350 limit to ensure all payments funded by TANF beyond the clients' eligibility have been credited back to the federal program.*

*The department has implemented a monthly Federal Funding Program Update meeting. Representatives from budget, financial services, federal compliance and program policy are represented at this update meeting. The current expenditures of the federal funds are monitored and discussed. Proposed changes to use of federal funds will be discussed and decisions are made jointly by department fiscal and program management.*

*The department corrected the funding for the services, which were programmed to charge federal TANF funds incorrectly, in May 2010. In July 2010, the department made adjustments for the 2007-09 biennium and a portion of the 2009-11 biennium to credit funds back to the TANF federal program. In October 2010, (the next quarterly TANF report), an additional adjustment was made for the remainder of the 2009-11 biennium. In total, these adjustments equaled approximately \$6.27 million. We provided the accounting detail regarding the manual adjustment mentioned above to the Region X Office of Administration for Children and Families (ACF). The adjustments were based on the total payments for the service that was incorrectly coded to use TANF funds by using the eligibility of the client. The documentation and adjustments included the clients who had exceeded the \$25,350 limit to ensure all payments funded by TANF beyond the clients' eligibility have been credited back to the federal program.*

*The department will continue to monitor the monthly \$25,350 report to ensure that any clients reported on previous reports receive the necessary adjustment to payments. Any client that remains on the report more than two months will be completely analyzed, any problems identified will be corrected and documentation of actions taken will be attached to the monthly \$25,350 report. Procedures have been created for this process.*

*October 2010, Central Office modified the \$25,350 report to include a breakdown per case, per monthly payment. This ensures a more timely and accurate determination of ineligibility when a client exceeds the \$25,350 limit.*

*As previously noted, the department did create procedures to improve the monitoring and analysis of \$25,350 report. The finding 10-13 Oregon Department of Human Services Eligibility – System coding issues, found that the procedures were being completed accurately, however, services were still being claimed to TANF-EA after the eligibility was appropriately denied. As discussed in the 10-13 Oregon Department of Human Services Eligibility – System coding issues finding, Children, Adults and Families federal compliance, contracts, budget and OR-Kids business analyst staff have completed detailed service definitions, which include appropriate budget and funding sources (federal or state general fund). This work was done with the knowledge of past audit findings and with particular attention to the appropriate use of federal funds. In addition to the detailed service definitions, the OR-Kids financial batch processing should monitor the amount claimed within the 365 days and when the \$25,350 amount is achieved the system should automatically end claiming and send a notice to the Federal Revenue Specialist to close TANF eligibility.*

*The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.*

*Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services to design reports for Central and Field Offices to use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track all their workload including TANF eligibility determinations.*



*Due to the issues described above and the estimated schedule for accepting the OR-Kids system, the federal compliance unit will be completing the analysis of prior payments and complete a manual adjustment by March 31, 2013.*

- Department management ensure that eligibility re-determinations are conducted timely and that all eligibility criteria are substantiated. Further, department management should determine the total amount of TANF funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

*Child Welfare (Emergency Assistance Re-determinations)*

*Procedures established in September 2008, requiring the completion of annual re-determinations for Child Welfare related TANF Emergency Assistance, have resulted in improved compliance. The monthly report used to notify Child Welfare Federal Revenue Specialists (FRS) when re-determinations are due is the same report used by the Federal Compliance Unit analyst to monitor ongoing compliance. Unfortunately, this report can be difficult to understand due to conflicting eligibility history data on Child Welfare's legacy system. The department took or is taking the following actions:*

- *Child Welfare sent an Action Request instead of a Policy Transmittal. CW-AR-10-008 was sent to Federal Revenue Specialists and the Supervisors on December 15, 2010.*
- *Provide refresher training to individual FRS' (identified from the Federal Compliance Unit analyst's monitoring of the re-determination report) who are not completing the annual re-determinations timely. A monthly report is provided to all Federal Revenue Specialists in the field offices via e-mail to notify them when an annual re-determination is due. The monthly e-mail reminds the Federal Revenue Specialists of timelines and re-determination procedures.*
- *Continue to analyze and fine tune to monthly report to increase its completeness, accuracy and usability. The monthly report has been enhanced as much as the current system will allow. Unfortunately, due to the complexity of the current Child Welfare IIS/FACIS system some cases are not included on the monthly re-determination report.*

*The department sent an e-mail to the Child Welfare FRS to remind them of the requirement to complete TANF re-determinations annually. Refresher training was provided to individual FRS' (identified from the Federal Compliance Unit analyst's monitoring of the re-determination report) who are not completing the annual re-determinations timely.*

*The department will also continue to analyze and fine tune the monthly TANF re-determination report to increase the accuracy and usability of the report to ensure all re-determinations are being reported and completed timely.*

#### *Self Sufficiency (Pre-TANF Eligibility)*

*The Transition, Referral, and Client Self-Sufficiency (TRACS) narrative system is used to maintain a chronological, legal record of program eligibility and client case plan activity. Information narrated by case workers in TRACS includes specific financial and non-financial information related to eligibility for the Pre-TANF and TANF cash assistance programs, and the final program eligibility determination. The TRACS narrative for the identified Pre-TANF case did not contain clear, detailed information regarding eligibility based on deprivation. The department will take the following actions:*

- Send a Policy Transmittal to Self Sufficiency field staff - reminder of TANF financial and non-financial eligibility requirements and TRACS narration to support the eligibility decision.*
- Review and update training materials related to TANF non-financial and financial eligibility factors and TRACS narration.*

*In addition, the Operations Improvement Committee, Self Sufficiency Program Managers and others continue to discuss outcomes regarding narration of information in the TRACS system. Included are minimum standards of narration related to financial and non-financial program eligibility, case plan activity, confidentiality and sensitivity of health-related information, and payments in the form of benefits or support services made to families.*

*To support the intent of TRACS to provide a chronological, legal record of actions taken, the use of standardized narration guidelines and other tools are being explored to assist in capturing the minimum necessary information needed. The SSP TANF Program Analysts and Training Unit Staff meet monthly to discuss SSP policy and training related issues. These meetings provide an opportunity to discuss the application of policy and review training materials for accuracy and clarity, and gave the opportunity to discuss specific policy related to the eligibility for the Pre-TANF program and basic needs and support service payments.*

*The three incorrect payments identified and issued on the Pre-TANF case, were properly credited back to federal funds by the Office of Financial Services, in June 2010. The department will determine the total amount of TANF funds paid on behalf of the child welfare ineligible client and credit it back to the federal program.*

*The department continues to send monthly e-mails to the Child Welfare Federal Revenue Specialists to remind them of the requirement to complete TANF re-determinations annually. The department determined that the monthly TANF re-determination could not be fine-tuned anymore. The report is negatively affected by the current legacy systems Individual Eligibility screen. The Individual Eligibility screen is used to document eligibility for three (3) federal programs (TANF-EA, Title IV-E and SSI). Anytime a Title IV-E specialist changes the individual eligibility code it starts the clock for the calculation of when the TANF-EA re-determination is due. It is not possible to change that functionality in the legacy system; however this issue will be corrected with the implementation of the new OR-Kids system on August 29, 2011. Each federal eligibility program, TANF-EA, Title IV-E and Title XIX, will have its own unique eligibility screen. The update to the TANF-EA policy and procedure manual was delayed because the entire policy and procedure manual had to be updated with the implementation of OR-Kids. The scheduled completion date is December 31, 2011.*

*The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team*

*and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.*

*The Policy Analyst responsible for TANF-EA was on loan to the OR-Kids project for 10 months (September 2012 – June 2012) at which time she took a permanent position with the project. A replacement was finally hired on November 15, 2012. The new completion date for the update to the TANF-EA policy and procedure manual is July 31, 2013.*

- Department management ensure that verification of IEVS required screens are documented when determining client eligibility.

*This finding occurred because the department no longer enters into its case management narration system, for every case, separate specific statements that each Income and Eligibility Verification System (IEVS) screen has been checked.*

*The TANF program policy requires Self Sufficiency workers to verify and document eligibility. Staff are also required to use the information from the IEVS screens as well as other documentary evidence (oral or written) in determining and verifying financial and non-financial eligibility. This is consistent with federal guidance. The three cases identified in this audit included information in the Transition, Referral, and Client Self-Sufficiency (TRACS) narrative system indicating they were eligible.*

*While the department agrees that verification of financial and non-financial requirements must be adequately documented when determining client eligibility, the department disagrees that the use of IEVS related screens must be independently documented for every client. States are required to participate in the IEVS. Oregon participates as required through regular use of IEVS screens by eligibility workers and cross matching of data across other agencies including: Unemployment Compensation match with Oregon Employment Department (OED); wage match with OED; Social Security Administration income match and*

*SSN verification. Discrepancy reports are now created monthly for use by eligibility staff. The three cases identified in this audit did not appear in the discrepancy reports.*

*The IEVS requirement is that States use the information obtained through IEVS. Section 1137 (a)(4)(C) of the Social Security Act provides that “the use of such information shall be targeted to those uses which are most likely to be productive in identifying and preventing ineligibility and incorrect payments, and no State shall be required to use such information to verify the eligibility of all recipients.” There is not a federal requirement for documenting each time IEVS screens are viewed for every case. ACF policy instruction: TANF-ACF-PI-2007-08 provides that eligibility decisions, including denials or closures, cannot be made solely based upon the results of IEVS checks. Consequently, Self Sufficiency staff are required to validate the data obtained through a variety of resources using the source with the most reliability for the given scenario.*

*Recently, the Office of Self Sufficiency has been working to achieve a more streamlined environment. This is in response to the need for increased efficiency given the high number of intakes and resulting higher than budgeted caseloads. This needed efficiency also comes as a result of staffing related to the TANF program field administration being approximately 40 percent of need.*

*One of the recent efficiency improvements involved discontinued use of narrative templates. Self Sufficiency workers are still required to document their eligibility decisions, including decisions based on both financial and non-financial requirements. However, staff are instructed to report how they verified pertinent eligibility information about a client.*

*While the department’s TANF program participates in IEVS as required, the department recognizes improvements could be made to better utilize data from some of our federal partner agencies.*

*The department will review current policies and guidance to staff regarding verification and documentation of eligibility. The department will also continue to work with federal partners to improve the State's systematic approach to meeting the IEVS requirement.*

*The department continues to research the requirement to utilize information contained in IEVS screens to support program eligibility related decisions and the options for narration of findings. In addition, DHS is reviewing existing Interagency Agreements with the respective IEVS agencies for language related to information sharing, limitations of information usage, and general information sharing guidelines.*

*Communication of narration guidelines is messaged to Office of Self-sufficiency Programs (OSSP), Self Sufficiency Program (SSP) staff through existing TRACS and program training. It is also communicated to Districts through feedback by the Accuracy Unit staff of case record reviews.*

*On July 29, 2010, Self Sufficiency Program Managers, program accuracy, OSSP training and OSSP Field Services met to discuss narration guidelines. OSSP Field Services sent a reminder of the TRACS narration guidelines to all staff on August 19, 2010. The monthly accuracy newsletter, "On Target", for August also included the narration guidelines. The guidelines specify financial eligibility is an aspect that must be addressed in the narrative. Examples of what must be narrated are: "Income - earned, unearned, excluded, calculation, pay stubs/verification used, self employment, results of screen checks, if no income how they are meeting basic needs; NC1/NC2 calculations; resources; pursuing assets; good cause; categorical eligibility."*

*The OSSP continues to reinforce the TRACS narration guidelines with SSP eligibility workers and staff. In addition, SSP revised training curriculum as needed. Benefit certification periods are six to 12 months in length and SSP serves thousands of families. Because of this, OSSP anticipated this additional attention would yield improvement with applications and re-determinations completed beginning September 2010.*

*The department continued to reinforce the narrative guidelines with field managers in the Fall of 2010. The department also contacted the Self-Sufficiency Training Unit to ensure the TRACS narrative guidelines are taught in eligibility training, including TANF. On September 13, 2010, OSSP issued a policy transmittal reminding staff that when determining eligibility in the TANF and Pre-TANF program, staff must ensure TRACS narration includes all financial and non-financial eligibility factors. The policy transmittal reminded staff that, “In addition to information obtained from the DHS 415F [Application for Services] and intake interview, case workers can view records from other agencies, such as the Department of Motor Vehicles and Oregon Employment Department, regarding potential income and resources. Eligibility narration must also include income or resources obtained from these records, if applicable.” The OSSP Field Services Narrative Guidelines were also included in this policy transmittal. Local line managers and lead workers also reviewed (as is the expectation) this transmittal with the staff who determine eligibility.*

*The department once again reinforced the narrative guidelines with field managers and staff in the Spring of 2012. Narration of financial eligibility continued to be the main area that needed reinforcement. For this reason, the monthly accuracy newsletter, "On Target", for April included a reminder of the narration guidelines and the expectation of checking screens and of narrating the results of screen checks in the TRACS system. The April article also included examples of how the results of screen checks can be narrated. The department also issued another Informational Memorandum transmittal in April 2012 reinforcing the narration expectations as they apply to financial eligibility and verifying information through the various IEVS screens available to field staff. A new Multiple Program Worker Guide #23 - All Program Narration Guidelines was added to the Family Services Manual effective May1, 2012. The new worker guide outlines expectations of narration of financial information. In November 2012, uploaded financial narration information was once again included in “On Target.”*

- That training be provided to personnel on the use of the electronic time keeping system and applicable work charge codes for the relevant grants, and that all payroll adjustments be based on corrections to actual time and effort charges and not to overcome funding deficiencies. Shared staff should document their actual time and effort at least monthly, and more frequently if they experience constant daily variations as to which

grants they work on. Time that cannot be subdivided between grants should be allocated based on an acceptable cost allocation methodology as discussed in OMB Circular A-87.

*Within the Health Promotion and Chronic Disease Prevention (HPCDP) Section there are several “shared” staff who are budgeted in all the HPCDP Chronic Disease grants or cooperative agreements that are included in the CDC Investigations and Technical Assistance Program. These budgets are approved by the CDC. These staff are typically responsible for the management and administrative functions across all the Chronic Disease grants and provide support to all the grants all the time. The charges to any of these grants for shared staff time are approved and allowable expenditures under each grant.*

*A recent CDC Request for Applications specifically encouraged a shared approach to leveraging resources for chronic disease programs. Our methodology for managing the costs of shared staff across all the grants was based on our interpretation of this guidance from the CDC. We have initiated conversations with CDC about these audit findings. They agree that states, like Oregon, who have acted on their direction to integrate programs and leverage resources across multiple grants are in a difficult situation when it comes to time/activity reporting. The CDC Chronic Disease and Health Promotion Center has agreed to work with Oregon to find a mutually acceptable way to monitor personnel expenses for shared staff whose work crosses multiple grants and cannot be easily dissected to individual grants, while still remaining in compliance with OMB Circular A-87.*

*The department agrees that a mistake was made in the second instance described above. The employees in the Office of Disease Prevention & Epidemiology who work on multiple grants or cooperative agreements included in the CDC Investigations and Technical Assistance Program are required to do time and activity reporting. They must meet this requirement by over-riding the default coding on the monthly electronic timesheet with the coding for the grants/activities where they worked during the month. Management does not shift payroll costs for employees from one grant to another disproportionately, without regard for which grant the individual actually worked on. The payroll adjustment that was made did not reflect actual grant*



*activity for the month of May 2009. Rather, adjustments to time/activity reporting needed to have been done over several earlier months to reflect actual time spent on the Cancer Prevention and Control grant.*

*Per the recommendation above, training was provided in February 2010, for those HPCDP staff whose time is paid from multiple grants. The training included use of the electronic time keeping system and guidance on how to apply charge codes for relevant grants to reflect actual time and effort. Managers and staff on a monthly basis review and project time and effort during the month. Shared staff then document their actual time and effort during the month. Over the past several months, managers have reviewed and see close consistency between projected and actual time spent on various grant activities. Thus, this method of documenting time and effort appears to be a good solution for HPCDP.*

*The CDC Chronic Disease and Health Promotion Center has undergone multiple major reorganizations over the last several months. However, we have had discussions with the project officers for our various grants and they are supportive of the steps we have taken to assure that time reporting does reflect time and effort.*

- Department management implement a procedure to completely review and detect whether assistance payments agree with the signed adoption agreements and to get any amended assistance agreements filed in the case files. We further recommend that the department management work with the designated federal agency to determine the appropriate way to resolve any potential overpayments.

*The department's Adoption Program completed a review of the reduction period cases identified in the audit to confirm the following:*

- *Payments opened during the reduction period of February through October, 2003, were established in line with the reduced foster care rate and pursuant to a properly negotiated Adoption Assistance agreement.*
- *There was equitable management of payments for new cases opened during the reduction period.*

- *All payments for new cases opened during the reduction period were increased at the same time as longer-standing Adoption Assistance cases.*

*Part of this file review also addressed the question of whether there was a signed agreement in the file that recorded the changes in payments, both decreases and increases, from the reduction period. While new agreements were sent to all families to correctly document the changes, not all families returned them and the adoption program did not track this at the time, nor did they file returned agreements directly into subsidy case records.*

*The absence of a signed agreement supporting the current payment is contrary to federal requirements. The manual review found that in a small number of subsidies, there were no signed agreements and incorrect payments continued until they were identified as a result of the audits and corrective action plan (a period of more than six years). As a result of the review, eight cases were determined to be under-payments in the total amount of \$5,539. A total of 23 cases were determined to be overpayments in the total amount of \$71,693. Most of these were for children placed out of state with more complicated subsidy structures.*

*Adoption Program management has initiated contact with the Administration for Children and Families Children's Bureau, Region X Child Welfare Program Office regarding how to best resolve the issue. At this point we estimate approximately \$28,000 in federal Title IV-E funds are within the total overpayment amount.*

*Parents of all children with under and overpayments will receive a corrected Adoption Assistance Agreement with an explanatory letter appropriate for their circumstance. The agreements are retroactive to November 1, 2003. The department will reimburse parents of children with underpayments for the total difference DHS owes on each agreement.*

*The department manually reviewed all agreements affected by the reduction in 2003 and implemented new matching agreements on all but 19 active cases. The department developed and implemented a new*

*procedure that involves a second level of review which is conducted on every Adoption Assistance Agreement to ensure that the amount on the agreement and the amount authorized match. The department worked with the designated federal agency and determined there was no overpayment because there is no Federal requirement that Adoption Assistance Agreements reflect the amount of actual adoption assistance payments. This is confirmed in a letter from the Administration for Children and Families. Based on discussions with federal agency, no further actions are required. (See Statewide Single Audit Findings 07-42, 08-28 and 10-23.)*

- The agency provide additional training for the one district on transferring case files. We also recommend the agency communicate to all CAF Self Sufficiency branch offices the importance of following established business procedures for transferring case files.

*Children, Adults and Families (CAF) District 8 initiated a work group comprised of transfer clerks from each branch office and two Line Managers, all within District 8. The “case transfer workgroup” meets monthly and has developed a District-wide case transfer process and database, as their mechanism for tracking incoming and outgoing case files. The process and database are used for case file transfers within the district, or to another branch office in the state. The workgroup identifies and provides solutions to management of case file transfer issues that may arise.*

*The department has communicated the expectation of following established transfer procedures at various CAF statewide meetings including: Self Sufficiency Program Managers (April 14, 2010) and the Self Sufficiency Line Manager quarterly meetings (April 20-22, 2010). District Managers have also been engaged in the discussion (July 7, 2010). Case File transfer procedures (FSM MP-WG # 21) are located in the Family Services Manual (MP-WG # 21) and the Field Business Procedure Manual (XVI. Case Files, A. Interoffice Transfer of Case Files).*

- Department develop and implement a system to track actual personnel compensation for those individuals working on multiple Federal grants but whose time is not allocated using another time effort and reporting

method. We recommend that those allocations based on actual amounts be reflected in the accounting system and properly allocated to the federal grants.

*The DHS cost allocation unit has provided training for the staff affected to ensure appropriate time codes are used to reflect multiple program areas these staff now work on. Codes and basic instructions were communicated to staff on December 16, 2009, for Self Sufficiency Program Accuracy Team (SSPAT) and December 17, 2009, for Quality Control (QC). These instructions directed staff to begin using these codes immediately. Follow-up training was also conducted for both affected areas.*

*The questioned costs identified in this audit were corrected through an adjustment to the SNAP administrative grant. Furthermore, July 2009 through December 2009, administrative costs for these staff were reviewed and similarly adjusted.*

- Department management apply the correct estimated clearance pattern to all applicable vocational rehabilitation expenditures and implement a review process to ensure federal draws are calculated correctly and drawn in compliance with established estimated clearance patterns. Additionally, the department should determine the effect of the errors for the year and assess whether interest is owed to the federal program for vocational rehabilitation federal funds drawn too soon during state fiscal year 2009.

*This was the first year that the vocational rehabilitation program was required to calculate a clearance pattern under the Cash Management Improvement Act (CMIA).*

*All of the formula related errors have been corrected and desk procedures on the check clearance pattern were updated for the OVRS draw process.*

*We have developed and implemented a review process to ensure federal draws are correctly calculated and drawn in compliance with established check clearance patterns.*

*Based on the audit recommendation the department analyzed how the original draws were calculated and compared them to the appropriate CMIA estimated check clearance pattern and determined no interest was due to the federal government. The OVRs CMIA for FY 2009 was independently reviewed again to verify that no interest was due. This CMIA report was submitted to the Department of Administrative Services for inclusion into the state CMIA Report.*

- Department management comply with federal requirements and ensure eligibility is determined or eligibility extensions are filed within 60 days of an individual's application for services.

*The Office of Vocational Rehabilitation Services (OVRs) statewide field services managers sent out a statewide communication, on March 22, 2010, to promptly address the agency expectations for all vocational rehabilitation counselors to perform the eligibility determination process within a 60-day time frame or file for an eligibility extension as appropriate. This statewide correspondence will also serve to help reduce the misperception that eligibility determinations are due within a "two-month period" when the specific requirement is within 60 days.*

*The eligibility process, including these standardized time frames, became a focus in the new counselor training module being conducted regionally throughout the state during 2010. OVRs administration staff developed a worksheet to assist vocational rehabilitation counselors to better identify and track the salient elements required when completing an eligibility determination, i.e., the number of documented disabilities, and corresponding functional limitations when determining eligibility, and due dates. This new worksheet was distributed during the new counselor trainings.*

*All VR counselors who failed to meet the eligibility requirements at the time of the Secretary of State audit were sent a personalized letter by OVRs field services managers addressing the performance expectations of eligibility determination compliance time frames.*

*OVRs administration engaged the branch managers, during the April & May 2010 Statewide Branch Managers' Meeting, in a discussion regarding strategies for achieving compliance on the timeliness of eligibility determinations for services. One such strategy regarded the redirection of the flow of work when the vocational rehabilitation counselor of record is unexpectedly absent due to illness or other unanticipated reasons. Branch managers also reviewed case movement from application through eligibility by generating the "Activity Due Report" in the ORCA case management system. This duty was performed every two weeks for each counselor during the first six months of this corrective action implementation.*

*OVRs conducted administrative file reviews to monitor compliance and identify the need for technical assistance. Client files were randomly reviewed for quality control by the program technician in the region to evaluate the circumstances pertaining to a client's eligibility status. Notifications of the deficiencies in a staff member's performance are being reported to the local branch manager. The branch manager has been conducting one-on-one discussions with counselors if a deficiency occurs during a random review of the files. To enhance statewide performance, OVRs field services managers have been reading and responding to the case file review sheets being submitted to the administration office on a monthly basis.*

*The Secretary of State Audits Division completed a federal compliance audit in December 2010 and no finding was noted for eligibility determinations during this review period.*

*In 2011, OVRs administration and the State Rehabilitation Council significantly expanded the OVRs policy manual to address the recommendations from the Secretary of State Audit Division. All OVRs field staff members were required to attend a mandatory training on these policy changes. There was a specific training module dedicated to both presumed eligibility and eligibility determinations and compliance time frames. The branch managers were trained on the new policy manual in Salem on March 9 & 10, 2011. The regional staff trainings were conducted as follows: Clackamas & East Portland branches on March 29 & 30, 2011; Salem branches on April 5 & 6, 2011; Linn-Benton-Lincoln & Lane branches on April 13 & 14, 2011; Central & North Portland branches on April 20 & 21, 2011; Roseburg & Medford branches on April 26 & 27, 2011; Washington County branch on May 3 & 4, 2011; Bend & Eastern Oregon branches on May*

*11 & 12, 2011; and in a make-up session for any staff missing their original training site was held in Salem on June 15 & 16, 2011.*

*Additionally, a mandatory online exam was required of all OVRS field staff on each of the new policy training sections to include eligibility determinations. The online six-part examination required an average of three hours to complete with a deadline for completion by July 15, 2011.*

6. DHS: Office of Vocational Rehabilitation Services: Save on Vocational Costs to Serve More Clients, audit #2010-31 (September 2010)

- Oregon's Office of Vocational Rehabilitation Services (OVRS) should take several actions that can help discontinue Order of Selection by serving more clients with its current state and federal resources. In order to save costs OVRS should:
  - Ensure counselors work with clients to approve realistic employment plans by better identifying impediments to future employment and discontinuing payments when clients show an inability to achieve the employment goal.
  - Ensure counselors adhere to the employment plan and only approve expenses directed toward employment impediments and employment goal achievement.
  - Consider using a fee schedule to ensure a reasonable cost to the program for commonly purchased services.
  - Monitor counselor spending approvals to ensure the most prudent decisions are made.
  - Establish realistic budgets for counselors and branch offices that are based on client types, economic conditions and other related factors.
  - Consider reviewing and revising the client contribution policy.
  - Continue with the addition of client maintenance system controls such as the current effort to link authorizations and payments to plan services.

*The Office of Vocational Rehabilitation Services (OVRs) designated a Program Improvement Manager who acted as a Project Manager to assist the OVRs Executive Team to develop a plan for program improvement in case management, quality assurance, accountability and cost containment. The Program Improvement Plan is complete and being implemented. A Gantt chart of all program improvement activities to be implemented has been developed and monthly reviews to track the benchmarks identified within the overall plan are being conducted.*

*OVRs has established a goal to reduce the average cost per case served by 20% from comparable FFY 2008 levels by FFY 2012. This will be accomplished through the implementation of the Program Improvement Plan and close monitoring of program expenditures while simultaneously maintaining the quality of employment outcomes.*

*OVRs already has the following spending guidelines and controls in place for counselors:*

- Spending authority limitations are presently incorporated in ORCA, the program's case management system. The spending authority for counselors is \$5,000 per authorization, \$20,000 for branch managers, and \$50,000 for field services managers. ORCA will not permit the issuance of payment documents beyond one's authority.*
- All four-year school plans must be reviewed and approved by a field service manager and the agency administrator.*
- All vehicle purchases must be reviewed and approved by the administrator. Vehicle purchase is currently an exception to policy and will only be considered when other modes of transportation are not feasible.*
- New counselors' authorizations for services must be reviewed by their managers during their first six months of employment (trial service).*

*In addition, in 2008 OVRs began exploring a shift to performance-based contracted services as a strategy to increase the quality of services for the dollars spent. Accordingly, during 2009 OVRs established minimum qualifications for job developers and provided them with training on how to*



*perform job development using practical marketing and sales techniques appropriate for securing jobs for clients with any level of an employment barrier. OVRs job placement contracts now emphasize performance-based outcomes in three categories: job development, job placement, and job retention. The full implementation to the performance-based methodology was initiated on January 2, 2010. Data analysis regarding the job placement and job retention outcomes and cost analysis has been incorporated as a portion of the Program Improvement Plan.*

*In addition to performance-based contracts for its job development service providers, OVRs collaborated with Alliance Enterprises, the creator of the program's case management system, in a pilot to develop a report card that gives managers and administrators more information about the performance of vendors. The report card will provide information on the effectiveness of individual vendor success rates across a number of disability and demographic variables. In addition to supporting better program oversight and administration at the management level, this information will help counselors and participants to make informed choices and assist the program to identify best practices. It will also serve as an objective foundation to discontinue issuing contracts to ineffective vendors.*

*OVRs took the following additional actions relating to cost containment:*

- OVRs reviewed current spending approval levels and methodologies. The review included consideration of setting budgets for counselors and branch offices that are based on client types, economic conditions and other related factors such as prior budget management, average costs and rehabilitation rates. The review also looked at improving ways to efficiently monitor and analyze spending patterns and ultimately set a process for routine reviews of spending approval levels.*
- OVRs reviewed staff spending authority levels. It was determined that the most effective method is to distribute partial funding into counselor caseloads (in the ORCA case management system) every six months so that central office can monitor ongoing spending patterns throughout the year.*
- OVRs asked the State Rehabilitation Council (SRC) to partner with them in a review of the current participation contribution policy. OVRs developed the consumer's contribution policy with the SRC, and any change in the existing policy would require their approval. OVRs engaged the SRC in a*

*discussion about the level of the participant's contribution as a percentage of income as well as the income threshold for contributing to the cost of services. The SRC moved to maintain current client contribution levels.*

- *OVRs is exploring options for a standardized fee schedule. The State's workers compensation's fee schedule was reviewed. It is a complex system that requires medical coding. It is not a practical option for OVRs. The program will continue to explore other options.*
- *OVRs reviewed and revised its Medical Restoration policy in order to provide more effective guidance on medical fees.*

*The OVRs Administrator and the new Program Improvement Manager have set concrete timelines for completion of these additional action items as part of the Program Improvement Plan.*

- In order to help client success rates OVRs should:
  - Ensure counselors develop and adhere to milestones within employment plans and take quick, appropriate actions if those milestones are not met.
  - Establish higher rehabilitation goals for counselors and take constructive actions when those goals are not met.
  - Ensure counselors establish clear client expectations.
  - Ensure counselors address any prior issues when clients return.

*OVRs has implemented a new case management data monitoring system to identify individual case management issues and program-wide reporting on open cases. This system will strengthen monitoring consumer compliance to the mutually agreed benchmarks incorporated within the employment plans.*

*In support of more consistent practice, better counselor decision-making, and stronger management oversight, OVRs has taken the following steps focusing on improved case management.*

*OVRs revised the case closure policy to provide more specific guidance for counselors regarding conditions under which an individual's case file can be closed. After consulting with the Rehabilitation Services Administration (RSA), the OVRs Executive Team and State Rehabilitation Council Policy Committee approved the new policy in August 2010. The State Rehabilitation Council Executive Committee approved this policy in September 2010. Training for all staff was completed.*

*Over the last two years, training has been provided to counseling staff on how to identify and intervene when participant motivational issues impede engagement in the process and hinder progress with plan services. As a best practice, counselors are being asked to routinely use this methodology when a participant has failed to make sufficient progress toward plan benchmarks.*

*OVRs has enhanced its automated case management system so that services identified in a client's case plan are linked to services being authorized as the plan is implemented. This automation means that an individual counselor cannot pay for services that are not detailed in the plan or extend services without amending the plan. This enhancement was made available when the newest version of the Oregon Rehabilitation Case Automation System (ORCA) was implemented winter 2010.*

*Finally, in conjunction with the Spring 2011 ORCA update, OVRs provided training on informed choice to emphasize the application of best clinical practices in the areas of vocational goal selection, establishment of benchmarks to assess and track the client's progress, selection of vendor(s), and specific goods and services. This clinical training will also help counselors provide better occupational guidance to clients. These efforts are expected to result in client plans better aligning with realistic employment goals.*

- In order to better assist counselors in performing their duties OVRs should:
  - Complete the drafting of its policy manual.
  - Develop better data monitoring to identify program-wide and individual case management issues, including better reporting on open cases.
  - Conduct regular performance evaluations that incorporate case closure.

- Explore cost-effective training solutions such as those provided for free by vocational rehabilitation Technical Assistance and Continuing Education centers.

*OVRs completed a significantly expanded revision of the program's policy manual in May 2011, to address the increased need for consistency in client expenditures across the state. Regional trainings will be conducted on the new policy manual beginning May of 2011.*

*As a consequence of the Order of Selection, in January 2009, OVRs re-trained all current staff on the eligibility determination process to ensure statewide consistency in establishing the consumer's disability-related functional limitations impacting employment. Eligibility became the focus of recent file reviews conducted by the program's field technicians. Results from those reviews were shared with managers who work with any staff who need additional support and/or who had deficiencies in this area.*

*In February 2009, the program revised its new counselor training to more narrowly focus on case management and critical case questioning. In March 2009, this class was conducted regionally across the state and was attended by new counseling staff and counselors who would benefit from refresher training.*

*The program offered this training again in September and December 2010, and will continue to offer it on a regularly scheduled basis. The program will provide training on plan development including appropriately ensuring clear client expectations and appropriate follow-up on any prior problems when clients return. Training will be prioritized for new counselors and counselors in need of additional training. On a go-forward basis, OVRs will continue to provide training, as well as utilize regional resources, to improve counselors' skills to provide effective and cost appropriate services and to promote better counselor decision-making.*

*Every 12 months, OVRs conducts a branch-wide review to include a random sampling of cases from each counselor. These branch-wide quality assurance reviews are conducted by the regional program technicians and results are provided to each branch manager. The agency will continue to perform file reviews and*

*identify branch level and statewide trends to develop trainings and to coach staff. In addition, OVRs will take the following actions:*

- Under an existing Oregon Administrative Rule, a person may be eligible for VR services if he/she is in the U.S. for other than a temporary purpose and legally entitled to hold employment in this country. On September 1, 2010, OVRs notified all managers that effective immediately OVRs will now require all prospective applicants to supply valid documentation of their legal status to work and proof of identity prior to initiating an application. An application will not be accepted until documentation is obtained and a copy placed in the client's file. Temporary guidelines have been provided to managers throughout the state. Revision on this associated policy will start immediately. Additionally, OVRs is, on its own, randomly auditing 500 files to ensure compliance.*
- OVRs Central Office Administration has involved DHS Human Resources in implementing a monitoring system on a quarterly basis to track position descriptions, performance feedback, and employee development plans. Of the 204 field positions at the end of last quarter (through October 31, 2012), the HR report shows 187 current position descriptions, 170 with written performance feedback, and 178 with current employee development plans. OVR has five new hires on trial service who have not reached six months of employment to warrant a written performance evaluation and twelve vacant positions; thus, a total of 187 active employees are being tracked for performance reviews during the third quarter of 2012. OVRs administration intends to have the remaining 17 performance evaluations completed by December 31, 2012.*

7. DHS: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2010, audit # 2011- 06, (dated March 2011)

- We recommend the Department remove conflicting access rights where it can. In those instances where the conflict remains, DHS should develop and implement a detective control to specifically address those instances.

*Due to budget cuts resulting in a hiring freeze coupled with increased caseloads and demands for services, offices needed to reassign some of the daily duties to support staff to accommodate the increasing demand for services.*

*In January 2011, the Seniors and People with Disabilities RACF administrator sent an email to the SPD Sub-Administrators asking them to review their existing reports and remove any unnecessary current access rights.*

*In February 2011, Children, Adults and Families (CAF), District Business Experts began a manual compensating controls review process. These reviews are occurring in CAF Self Sufficiency Program (SSP) Field offices monthly.*

*The Resource Access Control Facility (RACF) report is distributed monthly to the CAF Field Business Experts and Self-Sufficiency Office Managers, as well as the SPD Field Offices. The RACF report identifies employees within a branch office and their respective computer access rights. In addition, a two-page cheat-sheet has been developed and distributed to Business Experts and SSP Office managers to assist in reading the report and accurately identifying those employees with conflicting access.*

*In addition, an ad-hoc monitoring report has been created. This report, finalized in October 2011 is distributed monthly and is used to identify potential SSP and SPD employees who performed conflicting access functions and replaces the previous manual compensating controls process.*

*It should be noted that a statewide hiring freeze remains in effect. CAF received permission to fill some previously vacant position; however, this will only bring CAF staffing up to 70 percent of the need. Based on continued reduced staffing and limited resources, it is anticipated the need for staff to have conflicting access will continue.*

- We recommend that the department management work with the designated federal agency to determine the appropriate way to resolve any overpayments, or to stop using federal funds for future payments in the 52 cases without a revised adoption agreement and to repay amounts previously overpaid.

*After consultation with the Administration for Children and Families, and confirmed in a letter received from ACF, there are no overpayments owed because there is no federal regulation that requires Adoption Assistance Agreements reflect the amount of actual adoption assistance payments. Federal policy allows automatic adjustments without parental concurrence only in the case of an across-the-board rate reduction or increase in foster care maintenance rates. Consequently, when there has been an across-the-board rate reduction or increase in foster care rates, the State could also impose that reduction to the adoption assistance program recipients and the Title IV-E agency need not execute new, signed agreements that reflect the change to the rate. Based on the documentation relative to this finding, ACF will not recover Federal funds. Based on discussions with federal agency, no further actions are required. (See Statewide Single Audit Findings 07-42, 08-28 and 09-19.)*

- We recommend the agency implement a process to review applications provided by participants for fraudulent or incorrect information. In addition, we recommend attendance logs be received more timely for review of services provided. We also recommend overpayment letters be sent immediately or as soon as reasonably possible to recover any improper payments.

*Eligibility staff are currently trained to pursue questionable information and utilize available resources including Oregon Birth Verification Records. The DHS Child Care Provider Listing form (DHS7494) also asks the provider if they are related to the children. The form states that DHS will not pay the provider if they are the parent, step parent or legal guardian of the child. When processing the form, the Direct Pay Unit (DPU) reviews all open cases for the provider and client to see if all household members are included on the form. If DPU notices a birth father on the open case, they are prompted to further investigate.*

*Effective October 1, 2010, DHS eliminated the temporary approval of providers while undergoing the background check and now requires the provider (and other subject individuals) to complete and pass the DHS Background Check before allowing payment or authorization for payment to the provider. Though the main reason for this change was to reduce potential risk to children, it may also help identify some fraudulent providers. If information is discovered in the background check that shows evidence that the child care provider is the parent of the child in care, it is reported to the DHS Direct Pay Unit and the provider will not receive payment. Other rule changes are in process for April 1, 2013, to change the department's payment process to only pay for eligible child care services from the date the provider is in approved DHS listing status.*

*If the information is discovered after payment has been made, DHS pursues an overpayment on the provider. In the fraud case mentioned in the finding, a referral was made to Investigations, an overpayment was written and the client signed an Intentional Program Violation waiver admitting to the charges. On the other overpayment case mentioned, DHS acknowledges that the overpayment letter was not written timely. However, the overpayment had been identified to be worked prior to the audit. This delay was partially due to reduced staffing in the Overpayment unit.*

*Temporary Assistance for Needy Families (TANF) eligibility includes the requirement that a parent cooperate with the Division of Child Support (DCS) to establish paternity and locate and obtain child support payments for each needy child. Over the past year, DHS and DCS have jointly developed and delivered tools, cheat sheets and in-person training modules to staff that have resulted in increases to the paternity establishment percentage rate and the number of TANF cases in which a child support collection is made.*

*With implementation of the ERDC reservation list (October 2010 to April 30, 2011, August 1, 2011 to May 31, 2012 and November 1, 2012 to December 13, 2012), for most clients ERDC eligibility is contingent upon receipt of TANF within the prior three months. Combined with the recent emphasis by Department of*



*Human Services (DHS) and Division of Child Support (DSC) on child support, the number of ERDC cases in which a payment may be made to a parent is further diminished.*

*In addition to 11 classes provided to new eligibility workers in 2011, field staff has been given five ERDC refresher classes and one Netlink with expanded questions/scenarios as a reminder on who can be a provider. In 2012 the department provided eleven classes for new eligibility workers, four ERDC refresher classes and five Netlink sessions. All training emphasizes specific questions workers can ask the client if they find a potential provider situation questionable. A May 2011 ERDC Skill Challenge and April 2011 article in the “On Target” staff newsletter reviewed in depth who can be a provider and what to do when a situation is questionable. Another “On Target” article appeared in the November 2012 newsletter which focused on setting accurate percentages for clients who are using multiple child care providers. These clients are required to split their child care hours between the providers on their case, assigning accurate percentages of child care hours has reduced the number of overpayments in the program. Further, 95 ERDC cases are reviewed monthly by the DHS Accuracy Team to identify and give immediate feedback on errors. We have found staff education useful in reducing client and provider fraud.*

*DHS currently has one overpayment writer who works specifically on child care provider payments. This allows the department timely request and review of attendance logs and special reports for appropriate service payments and the writing of overpayments.*

*DHS is also moving to real time knowledge of child care usage rather than waiting for provider submission of paper billing forms for manual processing. This will be accomplished with the Child Care Billing and Attendance Tracking (CCBAT) project. This project is in development with a pilot that began January 1, 2013. The pilot will gradually expand monthly until the initial rollout begins later in 2013. The DHS Overpayment Unit has seen a workload decrease due to CCBAT system changes already implemented that reduce the risk of overpayments.*

- We recommend management ensure the required ADP risk analysis and system security reviews are conducted on the new Medicaid Management Information System (MMIS).

*The Information Security and Privacy Office (ISPO) ran a successful application assessment of the MMIS on May 6, 2009, and our vendor made corrections based on the findings. This assessment was conducted and the results were verified by ISPO personnel. An application assessment process is being built into the System Development Life Cycle (SDLC).*

*ISPO began the MMIS network and server vulnerability scan using the MMIS test environment. ISPO began with the test environment due to the limited number of servers, impact to the business, and ISPO developed the network and server testing processes using a newly purchased software solution.*

*ISPO ran a successful assessment of the MMIS test environment on December 9, 2010, resulting in no network and server vulnerabilities. This assessment was run and the results were verified by ISPO personnel.*

*The ISPO completed the MMIS production network and server vulnerability scan utilizing the knowledge gained from the test environment assessment. The initial start date for the production assessment occurred on January 31, 2011. This assessment period covered multiple days due to the large number of servers and the use of multiple software solutions. ISPO is also scheduling an annual MMIS network vulnerability assessment.*

*ISPO completed an initial application vulnerability assessment for the Medicaid Management Information System (MMIS) web application during May 2011. As part of the MMIS web application Release Management process, ISPO performs an application vulnerability assessment. The last MMIS web application vulnerability assessment was completed during August 2011.*

*ISPO has been working with HP and MMIS to conduct an application vulnerability assessment in August 2012. The assessment will take several days due to the large number of servers and coordination with HP. In addition, the ISPO is working toward developing and implementing a formalized Risk Management Framework that will include development of regularly scheduled risk assessments and security reviews. It is anticipated that this work will be completed in June 2013.*

- We recommend department management identify and correct system coding for all services for which the system is not considering eligibility. Once all service and coding issues have been corrected, department management should identify and reimburse the federal agency the total amount of TANF funds spent on behalf of ineligible clients for these services starting in fiscal year 2009.

*The department discovered during the audit that certain services that meet the TANF requirements were programmed in the department's financial system to be funded by TANF, regardless of the client's eligibility for TANF. The services in question appear to be contracted System of Care services; therefore the department will review the process and procedures for inputting executed contracts into the department's financial system.*

*The department will implement the recommendation by ensuring all services which were programmed incorrectly are corrected. The payments will be reprocessed by using a manual adjustment of funds. The amount of the adjustment will be reported to the federal agency. The department will correct the process and procedures for inputting executed contracts if the review of the current process uncovers a deficiency.*

*Children, Adults and Families federal compliance, contracts, budget and OR-Kids business analyst staff have completed detailed service definitions, which include appropriate budget and funding sources (federal or state general fund). This work was done with the knowledge of past audit findings and with particular attention to the appropriate use of federal funds.*

*The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.*

*Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services to design reports for Central and Field Offices to use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track all their workload including TANF eligibility determinations.*

*Due to the issues described above and the estimated schedule for accepting the OR-Kids system, the federal compliance unit will be completing the analysis of prior payments and complete a manual adjustment by March 31, 2013.*

- We recommend department management strengthen controls over the eligibility process to ensure that eligibility redeterminations are performed timely and income determinations are accurate.

*One of the three cases lacking timely redetermination documentation addressed above involved Children, Adults and Families (CAF), Child Welfare. In this case, we believe the redetermination was completed in a timely manner; however, the proper documentation was missing from the client's case file. The other two cases lacking timely redeterminations were for Seniors and People with Disabilities (SPD) clients. Both SPD clients were determined eligible for Title XIX prior to and after the audit period.*

*The three cases involving incorrect income and resources determinations were Children, Adults and Families (CAF), Self Sufficiency Programs (SSP) cases.*

*CAF Child Welfare:*

*A Federal Revenue Specialist (FRS) is responsible for completing Title XIX redeterminations every 12 months. The FACIS system creates a notice on the assigned FRS workload when a redetermination is due. The notice date is based on the review due date captured on the IIS Individual Information screen. Based on conversations with the FRS and the data displayed on the IIS Individual Information screen, the redetermination was completed appropriately.*

*Unfortunately the legacy system does not capture the history of when redeterminations are completed if there is no change to the eligibility reason code, which was the situation on this case. The only proof that the redetermination was completed timely was dependent upon a paper copy of the CF190 – Medical Eligibility Form, which the FRS prints upon completion of a redetermination. The copy of the CF190 is given to the case worker to be filed in the Financial Section of the case file. The FRS must rely on other support staff or the case worker to ensure the CF190 is filed. This is a manual documentation process that will be remedied with the implementation of the new OR-Kids system.*

*The department implemented the recommendation by sending a reminder to the FRSs (via email) of the importance of completing redeterminations timely and ensuring that the CF190 is filed in the case file. The process of filing a paper copy of the CF190 will no longer be necessary with the implementation of the new Child Welfare system called OR-Kids. OR-Kids will keep an electronic history of all eligibility determinations and the CF190 can be printed upon request.*

*The OR-Kids system was implemented on August 29, 2011. While the OR-Kids system does maintain an electronic copy of the Title XIX determination, there is not adequate reporting functionality to monitor that eligibility determinations are being completed timely and accurately. This should be achieved by March 31, 2013.*

*The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to*

*determine how and when all of these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.*

*Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services and the Office of Business Intelligence to design reports for Central and Field Offices use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track their workload including Title XIX eligibility.*

*Seniors and People with Disabilities:*

*SPD managers will be asked to remind their staff of the importance of annual redeterminations and utilize reports to monitor compliance. Staff will be reminded to use the tickler system for notification. Within available resources, managers will assign case managers to cover staff absences. Seniors and People with Disabilities has provided training to AAA/SPD Field Managers to specifically address these eligibility redetermination issues. This training was completed in April 2011, and we believe it will strengthen and enhance controls over the eligibility process.*

*CAF Self Sufficiency:*

*CAF Self Sufficiency Programs continue to look at ways to streamline and simplify Medicaid and CHIP eligibility criteria.*

*On November 1, 2010, the department eliminated the two-month income average for OHP (including Standard) and Healthy KidsConnect (HKC) and implemented budget month income. The client reports what they have received during the budget month and what they anticipate the rest of the month. This new rule streamlines and simplifies the eligibility determination process for eligibility workers and clients. The rule changed from using two-month average to one-month.*

*With the budgeting change there is ongoing training, Informational Transmittals, On Target Newsletter, and QC Reviews. This will help staff in placing the client in the correct medical program.*

*October 2009, the department made a policy change to waive the six-month private major medical coverage to two-months. The department continues to educate staff on when the two-months can be waived. Office of Healthy Kids sent out a “cheat sheet” for staff explaining when the two-months period can be waived. Office of Healthy Kids is also working with the federal government to see if the State can eliminate the two-months wait period.*

*The department is using more imaging technology. This allows workers instant access to documents and with the use of imaging, this will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.*

*As of July 15, 2010, the department implemented policy requiring only one signature per household. Policy Transmittal was sent to eligibly workers and the Family Services Manual was updated.*

*Statewide training for all Self Sufficiency Program medical eligibility staff has been provided to support the November and December policy and application changes. Classroom training consisted of 52 half day sessions for approximately 1,030 staff members. In February 2010, an article was placed in the On Target newsletter around the Autumn 2010 SSP policy changes.*

*Ongoing training and educational efforts include training tools and newsletters to keep staff alert to current trends and successes; resource materials developed to support worker efforts; specialized websites with training tools and resources; monthly policy transmittals; weekly Self Sufficiency policy update teleconference meetings and ongoing cheat sheets for staff.*

*As of March 1, 2011, Oregon Administrative Rule 461-115-0530 was amended to allow OHP Standard recipients to receive a twelve-month certification period instead of six months as was previously allowed. This change brings OHP Standard into alignment with all other DHS medical programs.*

*Combined, these changes reduce the number of redeterminations and streamline budgeting and verification requirements among all DHS programs.*

**SSPAT:**

*The Self Sufficiency Program Accuracy Team (SSPAT) has developed a new medical error trends training which focuses primarily on the error prone areas of budgeting, income and verification. This is a 3.5 hour scenario-driven block of instruction. The training will be delivered at branch sites to minimize impact on branch production while maximizing communication and learning within branch teams. Training materials were developed in coordination with policy analysts, quality control staff and CAF trainers. The first session was conducted on March 9, 2011. Trainings will be scheduled based on each district's priorities and branch accuracy trends.*

**MEQC:**

*CAF SSP Medical Quality Control (MEQC) and Program Management Evaluations review medical policy decisions, processes and medical application procedures and report out errors. Corrective Action Plans to prevent similar errors are developed and implemented statewide.*

- We recommend department management ensure that complete and accurate client information is used to compile the quarterly data reports.

*On May 16<sup>th</sup>, 2011, the Child Welfare SFMA cross walk code file was updated to include 103 additional codes identifying child welfare cases paid with TANF funding that were previously left out of our reporting. As a result, the ACF-199 and ACF-209 for the 1<sup>st</sup> quarter (ending Dec. 2010) were re-transmitted on June 28, 2011 and included over 500 additional cases per month. Since that date, we have not transmitted any*



*Child Welfare TANF funded cases. The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been corrected. The OR-Kids project team and the DHS executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility for TANF, Title IV-E and title XIX has been impacted. We are unable to complete queries of data maintained in OR-Kids . A new eligibility report is still in design and is currently being validated. Due to this issue we hope to have the report completed and ready to transmit soon. We expect this may take until March 31, 2013.*

*We have corrected the previously identified coding problem with the JOBS Plus cases. The PTF cases problems were also solved, although PTF cases were discontinued in March 2012.*

*In addition, although our reports were correctly reflecting our policies related to disability and domestic violence cases being excluded from mandatory participation and thus excluded from the participation reports; we agree that in cases where these clients are voluntarily participating in work activities, we could be including those cases. We made coding changes to also begin bringing those cases into the reports. The cases were retransmitted in June 2012.*

- We recommend department management ensure coding is correct when making manual coding adjustments. Department management should correct the coding errors identified.

*All coding errors have been corrected. When the coding errors occurred the funding for the TANF block grant had already been drawn to the limit, therefore no overdraw of federal funds had occurred.*

*Correcting transactions were completed in January 2011. Correcting journal entries were made to fix errors and to move funds from federal to other funds. An additional small correcting entry was made in January 2012. Implementation of the new OR-Kids system will restrict the ability to make manual coding adjustments in the future.*

- We recommend department management ensure that the clearance pattern used to draw down federal funds is updated to reflect any changes in the treasury-state agreement.

*The State FY 2009 CMIA patterns were inadvertently used for the State FY 2010 federal draws. No interest is due to the Federal government for this issue as funds were drawn at a slower rate than we were entitled to receive.*

*Corrective actions were completed in March 2011. The department has verified the correct rates are being used for State FY 2011 draws. In addition, a "task" has been entered on staff's June 2011 calendar to verify any CMIA changes needed for the State FY 2012 draw spreadsheets.*

- We recommend department management update their contracting policy to address suspension and debarment for governmental entities and communicate this change to contract staff.

*The Office of Contracts and Procurement has a procedure on checking the Excluded Parties List System; however, the policy indicated only non-governmental entities were required to be checked.*

*The debarment policy addressed above was updated on February 14, 2011, to require all contracting entities be checked for debarment. This issue was discussed at the Office of Contracts and Procurement all staff meeting on February 15, 2011. The updated procedure was also distributed to all staff.*

8. DHS: Adequate Computer Controls in Place for the Medicaid Management Information System, audit # 2011-12, (dated June 2011)

- We recommend that department management take action to further expedite resolution of the erroneous transactions that resulted from system errors.

*The department supports the findings and timelines of the SOS auditors; however emphasizes that efforts to complete the payment reconciliation process have been underway for several months and were initially scheduled to be completed by June 30, 2011(see below). The new Medicaid Management Information System (MMIS) was brought on-line before all functionality was fully operational. This decision was made to ensure the enhanced Federal funding for this project continued.*

*During the post-implementation stabilization and subsequent maintenance periods, all operational decisions were made to ensure the critical services provided to our clients and the financial solvency of our servicing providers were maintained. An example of this support was creation of the “transitional payments” process, allowing estimated payments to be made to Managed Care plans, with a subsequent reconciliation effort to resolve discrepancies. Owing to the anticipated operational effects of these decisions and the impact they would have to our servicing providers, many of these decisions were made after consultation and planning with Managed Care plan representatives.*

*The Managed Care subsystem for enrollment and disenrollment was especially problematic in unique circumstances. The corrective programming required to correct these complex enrollment discrepancies was not completed until October, 2010. These Managed Care enrollment and disenrollment errors are directly linked, and have compounded, the Fee-For-Service (FFS) errors identified by the SOS auditors, by paying claims as FFS when the correct payer should have been (but was unknown at the time due to the enrollment errors) a Managed Care plan. The sequential logic used in the processing of these incorrect capitation and FFS payments must now be sequentially reversed during the corrective action period to ensure additional errors are not created.*

*Starting in October, 2010, following correction of the majority of system defects, the labor and systematic intensive reconciliation process for Managed Care Organizations (MCO) enrollment errors began. After extensive consultation and planning with our Managed Care partners to develop and execute this large effort, the department expected to complete the enrollment/disenrollment and subsequent capitation*

*adjustments (both overpayments and underpayments) by June 30, 2011. However, this initial target date was extended to December 30, 2011.*

*The exact amount of the FFS payment errors, and the corresponding corrective action, could not be fully defined until the MCO reconciliation process was complete. For example, if a FFS claim was paid for a client who was, during the MCO reconciliation process, determined to be covered by a MCO, then the payment associated to the FFS claim would be recovered and the appropriate capitation payment processed. If a FFS claim was paid for a client who was determined to not be covered by a MCO at the time the service was rendered, then the FFS payment was appropriate.*

*Once the MCO reconciliation process was finalized, then the last sequential step in the payment reconciliation plan began. This last step was to overlay the corrected MCO client enrollment onto the FFS claims payment history and determine the appropriateness of the FFS payments made for these enrollment-adjusted clients. This final reconciliation effort was successfully completed by the December 30, 2011, extended target date.*

*During the startup phases of the new MMIS, there were many identified system defects. Correction of these defects took many months of time and significant levels of resources, but at the time of this writing, all have been corrected and our MMIS has been retro-certified by CMS back to nearly the first go-live date. It now is not uncommon to identify new defects during normal operations of the MMIS, but once identified, system defects are prioritized above system enhancements for corrective resources. Additionally, service level expectations have been established as part of the contract with the MMIS vendor (HP) that outline the expected effort levels and correction timeframes for identified defects – dependent upon the agreed upon levels of severity of the defects. For example, any defect identified that brings the operation of the MMIS to a standstill must have a correction in test within 26 hours. Adherence to these service level agreements is closely monitored.*

- We recommend that department management implement the recommendations provided in our confidential security letter.

*The department agrees with the recommendations provided in the confidential security letter provided to the department per ORS 192.501. We have taken and will continue to take corrective actions as discussed in our confidential response to the security letter. These efforts are not yet completed.*

**Beginning on July 1, 2011, only those reports issued specifically to the Department of Human Services or the Oregon Health Authority (or both) are included in their individual Audit Response Report.**

9. OHA: Improve Controls over Child Enrollment Reporting and Advertising Expenditures, audit # 2011-19 (dated September 2011)

- We recommend OHA management develop a consistent process to compile and review the bonus award enrollment figures for future submissions. We also recommend OHA management work with the Federal government to adjust the bonus award amount.

*To qualify for a CHIPRA performance bonus payment, a state must apply to the federal government and demonstrate it meets two criteria, defined in CHIPRA law:*

- *It implemented specific program features that are known to promote enrollment and retention of children in medical coverage; and*
- *Its enrollment of children in Medicaid increased above the CHIPRA enrollment target.*

*If a state meets both criteria, the state qualifies for a bonus award based on the number of children exceeding the target. As mentioned in the report, for federal fiscal year 2009 (the first year states could qualify for CHIPRA bonuses) OHA applied for and received a CHIPRA bonus for \$1.6 million. The federal*

*government awarded only eight other states CHIPRA bonuses for 2009. For federal fiscal year 2010, OHA applied for and received a CHIPRA bonus for \$15 million. The federal government awarded only 14 other states CHIPRA bonuses for 2010. As identified in the audit, OHA over reported its 2010 enrollment count by approximately 7,400 non-citizen children. As a result, the federal government awarded OHA approximately \$4.5 million more than it should have received. OHA still qualifies for a bonus of more than \$10 million.*

*OHA has already taken a number of steps to correct the 2010 bonus award. OHA contacted the federal government about the enrollment reporting error. OHA stopped drawing bonus money from the federal account, leaving approximately \$5 million unspent from which the federal government will adjust the original grant award. OHA corrected, tested, and documented the data query used for CHIPRA enrollment reporting. OHA also submitted to the federal government a revised enrollment count for 2010. Based on the revised enrollment count, the federal government recalculated Oregon's 2010 bonus award. Based on this recalculation, the federal government decreased OHA's unspent award by \$4,488,017 on August 1, 2011.*

*Moving forward, OHA management will review in detail the data query criteria and data query results with Information Services staff and staff responsible for caseload monitoring before each year's submission of its Medicaid enrollment of qualifying children. OHA will also compare the data query criteria and results with the prior's years data pull to identify any issues.*

*OHA will utilize the improved process to pull and review the enrollment data for federal fiscal year 2011 in early October to be submitted before the federal deadline of November 1, 2011.*

*OHA followed the action plan as provided above. OHA management met and reviewed the details of the data query criteria and data query results with staff responsible for pulling the data. The query information was compared to the federal policies and guidance to ensure compliance. The query results were verified to not include non-citizen children who are required to be excluded from the enrollment count. The query results were also compared with the prior year's data pull. No issues were identified. OHA submitted the enrollment*

*count to the federal government on October 31, 2011. The Office of Forecasting, Research and Analysis retains documentation of the data query criteria and query results.*

- To strengthen its controls over the Healthy Kids advertising expenditures, OHA and Healthy Kids management should:
  - ensure purchase orders and contracts are in place as appropriate, and are properly executed;
  - implement an effective payment tracking process to reduce the risk of overpayment;
  - ensure timely delegation of signature authority;
  - obtain and retain proof of performance documentation that clearly supports the services provided;
  - correct the recording errors identified during the audit; and
  - determine and resolve the effect of the incorrect reimbursement rate resulting from the miscoded transactions.

*Oregon Healthy Kids is a tremendously important program for families across the state. The new Oregon Health Authority, Office of Healthy Kids was created in August 2009, and since then has enrolled about 94,000 more children into the health coverage they need. As a result, Oregon cut its child uninsurance rate in half during this time, a significant achievement. We appreciate the efforts of the Oregon Audits Division to help us make this highly successful program even stronger.*

*Healthy Kids has instituted a tighter tracking and filing system for:*

- *purchase orders, invoices and contracts that will help make sure that all required documentation is obtained and saved*
- *advertising purchases will explicitly require proof of purchase in all advertising contracts.*

*Although Healthy Kids staff did catch the duplicate payment found by the audit prior to the start of the audit and recently received a credit for the remaining \$541 outstanding costs, we are in agreement that more systemized tracking methods could further reduce the possibility of any future over or duplicate payments.*

*Office of Healthy Kids staff have already met with staff from other programs within the Department of Human Services to review their invoice tracking tools and will require all invoices be checked against purchase orders and payments before being submitted for payment.*

*OHA has updated its delegated authority policy, procedures and form and is implementing a new delegated system that will provide better tracking and reporting of delegations. In addition, the agency is in the process of completing a full roll-out of the new delegation form for all staff with expenditure authority.*

*Further, the three coding errors identified during the audit have been corrected and the appropriate reimbursement rate recorded.*

10. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2011, audit # 2012- 08, (dated March 2012)

- We recommend department management develop controls to ensure all Supplemental Nutritional Assistance Program federal revenues are recorded and year-end financial statement adjustments to expenditures are appropriate.

*DHS uses a third-party service provider to administer the Supplemental Nutritional Assistance Program (SNAP). This service provider draws revenue directly from the federal government as benefits are issued to clients. Each month the Office of Financial Services (OFS) receives a report from the service provider and records the federal revenue drawn in the state accounting system. At the end of the year Statewide Financial Reporting unit adjusts expenditures to match the revenue drawn for financial reporting.*

*The January 2011 revenue recording from the service provider in the amount of \$94,357,598 was missed due to lack of cross-training while an individual was on medical leave. At the end of the fiscal year, the expenditures were reduced by an equivalent amount. Since the discovery of this error, cross-training has*



*been provided to OFS staff and an additional review has been established by the OFS Reconciliation unit to ensure each month's revenue transaction is posted. Additionally, the Statewide Financial Reporting unit reviews the SNAP program trial balances for reasonableness during the reporting year to identify anomalies and to implement needed corrections prior to year-end close.*

*The implemented cross-training has been followed since implemented and has provided results. The OFS Reconciliations unit identified an error with an entry made for June 2012 and immediately notified the appropriate staff allowing it to be corrected and properly recorded.*

- We recommend department management verify that the initial upload of pharmacy rates in MMIS are complete and accurate.

*OHA changed our reimbursement methodology for all enrolled pharmacy providers that serve recipients of Medical Assistance Programs (MAP) from a "lesser of" methodology that reimbursed either a percentage discount off of the Average Wholesale Price (AWP); the Federal Upper Limit (FUL) or the pharmacy's Usual and Customary (U&C) to a "lesser of" methodology based on the Actual Acquisition Cost (AAC) of individual drugs paid by pharmacies to wholesalers or the Wholesale Acquisition Cost (WAC) when an AAC has not been determined; the FUL or U&C. This "lesser of" methodology ensures that pharmacy rates in the MMIS are complete.*

*As an early adopter of a more transparent methodology, Oregon Medicaid hired a contractor in 2010 to perform data collection and rate setting functions for our more than 700 enrolled pharmacy providers, to implement the new AAC methodology which became effect on January 1, 2011, with the initial upload to the MMIS.*

*We agree to review the initial upload of pharmacy rates into the MMIS to ensure completeness and accuracy. Staff now review reports generated from the MMIS after each weekly rate load that identify both*

*changes in rates for individual drugs and an error report that identifies whether the load was stopped or unsuccessful in any way.*

*OHA staff also compares the system generated reports against a weekly report from our rate setting contractor that identifies changes in rates for individual drugs from week to week including those for the initial load. This review allows us to verify that rates have been loaded into the MMIS correctly and resolve any issue or anomalies in the event a rate is loaded incorrectly and to monitor drugs with significant changes in cost from week to week.*

*The contractor Oregon Medicaid hired to establish the AAC rates is also responsible for addressing pharmacy disputes when reimbursement is below their respective acquisition cost which further serves as a safeguard to ensure accuracy.*

- We recommend department management develop procedures to ensure that balance transfers pertaining to prior fiscal years are properly recorded and do not misstate current year fund balances.

*In January 2010 Medicaid and CHIP Federal rules changed related to client citizenship documentation requirements. This change allowed the Department to reclassify expenditures from GAAP General Fund to GAAP Health & Social Services Fund for current and prior fiscal years.*

*These types of adjustments are often large and require complex analysis to determine the appropriate accounting in current and prior periods. OFS will continue to provide training opportunities to program and internal staff on the importance of thorough documentation and understanding correct period recognition of balance transfers that relate to prior periods. The Statewide Financial Reporting unit has updated the year-end task list to include a review of balance transfers that were entered during the accrual period that affect prior periods.*

*In order to establish criteria for properly recording balance transfers(BT's) pertaining to prior periods, the State Financial Reporting(SFR) unit has researched guidance contained in Generally Accepted Accounting Principles, OAM , and has consulted with DAS. This criterion for properly reporting adjustments of prior period activity was documented, and presented to Shared Services management and Secretary of State Audits. Because prior period adjustment consideration often requires complex analysis, accounting staff were notified (through the LDMS process) to send BT's relating to prior periods to SFR unit for prior period adjustment consideration. SFR unit reviews, discusses the BT's with accounting staff, and educates staff on correct accounting treatment. If a BT is qualified for a prior period adjustment, SFR unit then enters the prior period adjustment to SFMA referencing the BT doc. To further educate staff; at each state fiscal year end, SFR unit sends a training document (with its year end transmittal) and instructions to staff to send their BT's relating to prior periods to SFR unit for prior period adjustment consideration.*

- We recommend department management strengthen controls to ensure documentation is maintained in the case files sufficient to demonstrate compliance with federal requirements.

*One of the missing applications was for an Adoption Assistance case that began in 2002. Due to prior audit findings for Title IV-E in late 2009, the department instituted a process where the Adoptions Assistance Unit reviews the applications to ensure all documentation which supports the eligibility determination (Title XIX or Title IV-E) is attached. Although this process was not administered retroactively, due to the volume of cases and the lack of resources, cases moving forward should have appropriate documentation. The eligibility for this case was retroactively reviewed and found Title IV-E eligible, thus categorically eligible for Medicaid.*

*The second missing application was used to apply for Self-Sufficiency program benefits. The application was initially processed by a case worker who determined Supplemental Nutrition Assistance Program (SNAP) eligibility. The same application was used, by a different case worker, to determine Medicaid eligibility, however the application did not get returned to be filed in the case record. The case record was subsequently transferred to a different branch office, and the application could not be located. It has since*

*been located. The DHS Family Services Manual provides procedures and outlines the steps for transferring case files between branch offices. In addition, DHS Imaging and Records Management Services (IRMS) provides services including imaging of documents and “open archiving” of case records to reduce the volume of applications and case file documents retained in branch offices. DHS sent staff an Informational Transmittal reminding staff of the case file transferring procedures and providing a link to IRMS services information. In addition, DHS published an article in the “On-Target” newsletter for Self-Sufficiency staff about ensuring case files are complete prior to transferring to a different case worker or branch. DHS also added information to the Family Services Manual and Business Procedures manual regarding case file transfer processes internally within a branch. DHS will also research the questioned costs for the Adoption Assistance case and reimburse the Centers for Medicare and Medicaid Services (CMS) the appropriate federal funds. The department hopes to complete this adjustment by June 30, 2012.*

*DHS will review the case with undocumented income verification and reimburse CMS any federal funds as appropriate based on this review. The department will also address documentation requirements at the next Area Agencies on Aging (AAA) / Seniors and People with Disabilities (SPD) Field Managers meeting and in the newsletter to field staff by June 30, 2012.*

*To reduce barriers to access and eligibility, the OHA Medical Programs (formerly DHS Medical Programs) have implemented policies that allow a medical program eligibility determination using a previously submitted application, whether or not the prior application was for medical benefits. During this time (the period under review), it was the case worker’s responsibility to remember and obtain any additional information, such as private health insurance, needed to determine medical program eligibility.*

*The department continues to proactively strengthen controls over the eligibility determination process. Within the past 17 months, updates have been made to the Legacy computer systems to revise a field in the Client Maintenance (CM) system. This is now a mandatory field, requiring data entry by the case worker when setting up the medical case. The purpose of this field is to identify whether or not an individual has third party insurance. Training for this systems’ change, along with other medical policy changes, was*

*delivered statewide to field staff beginning in the fall of 2010. In addition, the training material is posted on the Self-Sufficiency Program, Medical Program Staff Tools website.*

*Medical program eligibility worker training includes guidance on how to process eligibility decisions. In addition, instruction is given to participants on how to “interview” to ask questions to ascertain eligibility information not captured on the current application in the case file, including whether or not individuals have private health insurance. The new data field and purpose is also explained in detail during the trainings.*

*DHS also researched the questioned costs for both of the cases missing the private health care information and determined no reimbursement to CMS was necessary.*

*DHS will review the case with the private dental insurance and reimburse CMS any federal funds as appropriate based on this review. The department will provide the case information to the Health Insurance Group (HIG) for entry into MMIS. The department will also address reviewing applications for insurance policy disclosure and the requirement to send the information to HIG at the next AAA/SPD Field Managers meeting and in the newsletter to field staff by June 30, 2012.*

- We recommend department management implement controls to ensure correct rates are used when calculating the Medicare Part B buy-ins and reimburse the federal agency for the overdrawn ARRA funds.

*In April 2011, the ARRA enhanced FMAP rate was reduced. The Medicare Part B buy-in calculations are performed in an excel spreadsheet. In April, the department inadvertently retained the prior quarter’s FMAP rate resulting in an over draw of the ARRA funds. We have since added a box to the excel spreadsheet used in calculating the buy-in and have it highlighted as a reminder to verify the rate being used prior to draw. We have refunded the overdrawn funds to CMS.*

*The FMAP is now reviewed prior to the draw to ensure an accurate rate. Also, instead of the rate being included in the formula and updating the formula, a box was created to enter the rate and the formula is based on that box.*

- We recommend department management use the standardized contract language and ensure contractors include the standardized contract language with subcontractors to ensure compliance with federal regulations.

*Beginning in May 2011, the contract used in the renewal process for Child and Adult Foster Home providers was replaced by the Foster Home Medicaid Provider Enrollment Agreement (SDS0738). This agreement includes the federal and state disclosure requirements. These new agreements are now in place for all Foster Home Providers (child and adult).*

*The department's contract and Intergovernmental Agreements (IGA) include standardized language with regards to compliance with federal regulations (exhibit G). The IGA or contract requires that exhibit G is attached to any sub-contract. The department will include review for this attachment with sub-contracts during field reviews with Community Developmental Disabilities Programs and Adult Support Services Brokerages. All IGAs have been updated with standardized language with the exception of one county, which is expected to be signed by March 1, 2013.*

- We recommend department management ensure the review for suspension and debarment is documented in accordance with department policy.

*The Office of Contracts and Procurement (OC&P) reviewed the internal procedure, "Federal Debarment and Suspension Confirmation" and the "OC&P File Checklist" to ensure they comply with the federal debarment requirements. The procedure is in compliance with these requirements. The importance of checking debarment was discussed at the OC&P Unit meeting February 22, 2012. An individual conference was held with staff that had a file without debarment documentation to discuss and document the issue. OC&P management staff enhanced the training regarding debarment for new OC&P staff. Debarment is*

*listed on the OC&P File Checklist, included in the Contract Processing Standards and a link is included on the OC&P intranet site.*

- We recommend department management ensure adequate review of the various calculations of the cost pool statistics is performed.

*A portion of the cost allocation process has been performed in excel spreadsheets that required some manual entry of statistics each month. In September, the previous month's data had not been removed prior to processing the new data. As a result, the statistics became a blended two month average and was not calculated in accordance with the cost allocation plan. The review process in place did not and would not have picked up this error. The Office of Financial Services has analyzed the impact of the error and made adjustments as appropriate.*

*The Office of Financial Services implemented a new cost allocation model in July 2011 in which now only relies on one remaining spreadsheet that needs to be automated. The manual intervention of the remaining spreadsheet is to be eliminated by September 2012. The current model in use has eliminated the possibility of this human error happening again.*

*The automation of the last remaining spreadsheet is complete and currently in testing. It is expected to be put into production beginning February 1, 2013.*

- We recommend the Department remove conflicting access rights where it can. In those instances where the conflict remains, the Department should develop and implement a detective control to specifically address those instances.

*The prior year's corrective action was not accomplished for the period ending June 30, 2011 due to staff resource issues. However the department is in the process of implementing appropriate controls to ensure*

*that conflicting access rights are removed where they can be and there is a detective control in place to specifically address those instances.*

*Our corrective action has multiple parts:*

- 1) DHS has developed expectations that field managers review the monthly Resource Access Control Facility (RACF) report for conflicting access of employees. To assist in this review a cheat-sheet for managers has been developed and distributed,*
- 2) DHS has removed access to perform any update capabilities from non-paid employees, i.e., volunteers and;*
- 3) DHS has developed and distributes monthly a Conflicting Access report. The report identifies employees who may have taken action using conflicting access on individual accounts for further review.*

11. DHS and OHA: Strategies to Better Address Federal Level of Effort Requirements, audit # 2012- 11, (dated April 2012)

- To maximize state resources, allocate General Funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:
- encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;
- work with the Legislative Fiscal Office to make information available to Oregon Legislative members explaining Level of Effort requirements and consequences for lack of compliance;
- conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and



- strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

*While OHA and DHS generally agree that the recommendations are reasonable expectations, we are concerned that the report contains no specific analysis explaining if the additional efforts it recommends will generate benefits in excess of their anticipated additional costs. It is also unclear to OHA and DHS management how these recommendations should be prioritized amongst the other activities available to the agencies to improve efficiency and effectiveness. With that said, we do see opportunities to make improvements to our communication and coordination processes within the two agencies and with our other state and federal partners.*

*As can be seen in the report, Level of Effort is a very complex subject due to all the different grants and specific rules each grant requires. As such it can be difficult to apply general statements and recommendation regarding Level of Effort (LOE) requirements to all of the grants listed in the audit. For some of grants administered by OHA and DHS some of the specific details of the above recommendation do not apply. For the Medicaid and the Children's Health Insurance Program, the LOE requirements are eligibility based and not expenditure level based. Another grant, the Senior Community Services Employment Program, only requires that placement of an enrollee not supplant normally budgeted positions or contract work at the host agency. There are also grants, such as the Block Grants for the Prevention and Treatment of Substance Abuse, that have historically only allowed expenditures from the recipient agency in determining compliance with the LOE requirement.*

*OHA and DHS agree that Oregon agency management (including program, fiscal and budget staff) need to understand their grant requirements. We also agree, and do, actively work with the Legislative Fiscal Office (LFO), and the Department of Administrative Services, Chief Financial Office (CFO) to communicate, maintain and ensure compliance with these grant requirements. While we also feel for many of the grants administered by OHA and DHS, we are currently engaged in these discussions at the level necessary, there may be some efforts that could be improved.*

*Both agencies will review our current communication and coordination efforts related to the individual grants identified in the report to determine if improvements are needed. This will include consideration of a more formalized internal and external meeting structure to discuss ongoing LOE issues and possible changes in other agency programs that may impact LOE (both opportunities and challenges when programs are reduced).*

*For some grants, such as TANF, we spend significant time analyzing funding opportunities and have put in place a "certification process" as a way to both have routine communications with partner agencies and document other agency LOE related expenditures. We continue to partner with non-traditional MOE programs such as the food banks to explore possible additional opportunities. We also agree there may be additional funding opportunities available and will work with CFO and LFO as necessary to resolve cross-agency issues as they arise.*

*We will review our programs to determine if there is funding that is in excess of current grant requirements that could help other programs or grants meet their LOE needs. We will continue to work with LFO and CFO to help facilitate the communication of new opportunities as they arise, keeping in mind sufficient analysis is always necessary prior to using any new LOE source to meet specific grant expenditure level requirements.*

*Both agencies recently made changes to internal grant application processes which enhanced the communication between program and fiscal staff prior to the grant applications being submitted. Both agencies have also continued to actively work with the LFO, and DAS-CFO to communicate, maintain and ensure compliance with these grant requirements. This includes recent detailed history and estimates for the Governor's Budget Process to allow BAM to account for MOE issues as much as possible in the 2013-15 budget process. The agencies have communicated to LFO and CFO any LOE/MOE requirements that are directly tied to all reduction options that might be considered to meet statewide*

*revenue shortfalls. In addition, the agencies continue to work with other internal programs, agencies or private entities to maximize MOE.*

12. OHA: Children's Mental Health: Ensuring Access and Sustaining Services, audit # 2012- 16, (dated May 2012)

- We recommend the Division, in its administration of mental health services, develop better information on service utilization by population. These efforts could include:
  - developing and reporting comparative data to monitor service utilization by population, including Hispanic children, girls aged 2-13, and younger children;
  - reviewing and comparing strategies that address utilization differences;
  - developing targets that assist in addressing differences between populations; and
  - Identifying and disseminating best practices for increasing the use of mental health assessments for younger aged children.

*In our current and ongoing work, we address these issues in a variety of ways.*

- *AMH collaborates with the Department of Human Services Child Welfare on issues affecting both systems, including measures to increase the assessments for children in foster care within 60 days of placement in out-of-home care, the appropriate use of psychotropic medications and the Statewide Children's Wraparound Initiative.*
- *Through the Community Mental Health Block Grant, AMH reports to the Substance Abuse and Mental Health Services Administration (SAMHSA) on a number of National Outcome Measures. One of these measures is to maintain or increase the proportion of children from Native American, Hispanic, African American, or Asian ethnic backgrounds receiving publicly funded mental health services, so that the proportion of the population receiving services will match or exceed the proportion of the State's children within the same ethnic population.*

- *AMH staff developed a collaborative training with the Mental Health Organization (MHO) children's systems coordinators focusing on assessment and evidence based treatment of young children birth through 5 years using Child Parent Psychotherapy.*
- *AMH participates in the Coalition of Advocates for Equal Access for Girls. The mission and activities of the coalition aims to ensure that girls receive equal access to all of the appropriate gender specific support and services they need to develop to their full potential. Coalition membership includes representatives from AMH, other state agencies, and private non-profit organizations. This coalition also has legislative support.*
- *AMH will continue disseminating Parent Child Interaction Therapy (PCIT), the evidence-based practice for young children 2-7 years old with disruptive behavior disorders with a focus on serving children from Hispanic families in proportion to their presence in the county population.*

*AMH will work with the Office of Equity and Inclusion (OEI) to initiate the following to provide better information on service utilization by population:*

- *The AMH Program Analysis and Evaluation unit will develop quarterly reports reflecting utilization of mental health services by population specific data, including Hispanic children; girls aged 2-13, younger children, and other demographic groups. These new baseline reports are now available.*
- *AMH will establish targets for each MHO/Coordinated Care Organization (CCO) based on local performance. AMH will work with OEI to identify strategies in communities that are more successful in serving the identified populations. These strategies will be disseminated to communities which are less successful. AMH and OEI have established a monthly work group including community partners to identify targets and strategies for improving services to the identified populations by MHO or CCO. Work to date includes the identification of measures to be used to develop the trend line and the time line for the service utilization by identified populations, identification of criteria for prevalence benchmarks in published literature, and identification of prevalence benchmarks based on published literature for each identified population.*
- *Identify strategies and targets in collaboration with MHOs and CCOs based on community assessments or other means by November 1, 2012.*

- *Within available funding, AMH will support a Local Mental Health Authority to coordinate and oversee training on early childhood mental health assessment and the evidence based practice Child Parent Psychotherapy by November 1, 2012. This contract will support the development of an early childhood mental health network to provide clinician technical assistance and support to implement this practice. In September, AMH funded training to increase clinician ability to conduct comprehensive mental health assessments for young children were provided for 17 clinicians.*
- We recommend the Division improve the continuity of mental health care for children by:
  - ensuring that assessed children who need and desire mental health services receive services in a timely fashion;
  - ensuring that the reasons for children experiencing lengthy breaks in services are captured in case file documentation;
  - periodically analyzing the reasons for service breaks; and
  - ensuring that providers make adequate efforts to re-engage children when unplanned service breaks occur, and that they document these efforts.

*OHA agrees that for children with unmet service needs, it is important to ensure that gaps in service provision are identified and addressed so they can continue making progress at home, in school, and with friends.*

*The following are examples of our current and ongoing efforts to address these issues:*

- *AMH reviews Community Mental Health Programs through site reviews and issues Certificates of Approval for one, two or three years for programs that are in substantial compliance with the Oregon Administrative Rules. These site reviews address issues of access to services, engagement and follow up for initial approval or renewal of Certificates of Approval for Community Mental Health Programs.*
- *Mental health providers follow a standardized process for identifying children with high mental health needs and providing a comprehensive, coordinated array of services that are family and youth driven. The Level of Service Intensity Determination Process is to determine the intensity of service needs for*

*children and adolescents with emotional, behavioral, and developmental challenges and to identify children and adolescents who would benefit the most from intensive service coordination planning. The Level of Service Intensity Determination Process provides a uniform and common framework to identify service intensity needs that can be used to inform service planning*

- *Families, children (when appropriate) or adolescents receiving the Integrated Service Array develop their own teams which coordinate their services.*

*AMH will also initiate the following additional actions to improve the continuity of mental health care for children.*

- *Prior to each site review, AMH Compliance Specialists will review service utilization data to identify gaps in accessing services following a mental health assessment, service breaks or during transitions from one type of mental health service to another. They will follow up by reviewing documentation in client charts. AMH's goal will be to incorporate the review of service breaks, engagement and documentation into the regular site review schedule by November 1, 2012. AMH has identified the Client Process Monitoring System (CPMS) enrollment and termination data and Medicaid Management Information System (MMIS) encounter data as the data sources for identifying gaps in service for children moving between levels of service intensity, including post residential treatment. AMH has communicated with stakeholders, including community mental health programs and the MHO children's systems coordinators of the process for reviewing client charts during site certification or re-certification. AMH has also communicated the process to compliance specialists and other staff conducting site reviews. AMH staff are using this information to review client charts identified through data analysis for gaps in service for children receiving services in the Integrated Service Array.*
- *Through CCOs, the system shifts to outcome based performance rather than management of processes. The OHA Outcomes Group will establish monitoring mechanisms for CCO compliance with the outcome measure for clinical follow up within 14 days of transition from a hospital or residential treatment program. The Metrics and Scoring Committee, established in 2012 as a result of SB 1580 (Section 21), has the responsibility of setting overall metrics for CCOs. Over the past several months, the committee has been working to finalize a set of metrics to be used for incentive purposes with the CCOs. One*

*example of a metric relevant to the age group discussed in the SOS audit report is follow-up care within seven days after hospitalization. Another metric is insuring that children taken into DHS custody are given a mental health assessment within 60 days. These metrics, as well as others decided by the committee, will be tracked in aggregate in addition to several demographic breakouts, including race, ethnicity, gender, and age groups. The overall goal is to evaluate CCOs based on relevant metrics and not just the volume of service generated.*

- *AMH and the Office of Information Services (OIS) initiated the web-based Children's Progress Review reporting system for children enrolled in Intensive Community-based Treatment and Support Services and the Statewide Children's Wraparound Initiative project sites. This system will be upgraded to include the Level of Service Intensity Determination Process which will provide real time data for individuals receiving services at the clinic, MHO or CCO and state levels. This will provide the opportunity for more detailed analysis of services, services breaks and recipients. The Children's Progress Review System has been upgraded to include all children served in the Integrated Service Array (ISA) and Statewide Children's Wraparound Initiative (SCWI) project sites. Level of Service Intensity determination data, which determine entry into the ISA, will also now be submitted through this data reporting system. Real time data regarding quarterly outcomes for individuals receiving services, and parental/caregiver perception of progress while receiving services, will be obtained using the Integrated Service Array/SCWI Progress Review (ISA/SCWI PR) and the Behavioral and Emotional Rating Scale, version 2 (BERS-2) for parents. These data can be reviewed at the community mental health program, CCO or state level by individuals with access to the system, for their particular system. This provides the opportunity to track data changes for individuals and groups over time. Data in this system can be matched with MMIS data (claims, service recipients) to further delineate service breaks related to outcome data.*

13. OHA: Safe Drinking Water Revolving Loan Fund for the Fiscal Year Ended June 30, 2011, audit # 2012- 19, (dated June 2012)

- We recommend agency management:
  - Reconcile, at a minimum, the state's accounting records for revenues and expenditures for each set aside with the federal cash reimbursement system when closing a grant award and ensure any adjustments identified are researched and corrected prior to submission of the final report;
  - Reverse the accounting entry made in December 2011 that moved revenue from current grant awards to older grant awards;
  - Determine whether the \$28,274 in valid expenditures identified for grant awards 04, 05 and 06 can be moved to open grant awards enabling the agency to be reimbursed;
  - Obtain state funding for the \$10,484 of expenditures incurred at some point in time but never drawn to cover the cash expended; and
  - Return \$7,160 in federal revenue/cash currently recorded in grant award 06 to the U.S. Environmental Protection Agency (EPA).

*We agree that when closing a grant or phase that the grant revenue and expenses must be reconciled and adjustments must be made in a timely manner. As soon as all invoices have been received and funds drawn, a reconciliation should be completed to ensure the original federal financial report requires no adjustments and the expenses and revenues entered in the Statewide Financial Management Application (SFMA) are in balance. In the future, the agency will also make every effort to have all program invoices processed within 90 days of the grant closing, reducing the potential risks of having to submit revised federal financial reports.*

*The Oregon Health Authority continues to research the impact of moving the identified \$28,274 revenue and its impact on phases 04, 05 and 06. These phases are closed, but there may be outstanding*



*adjustments requiring resubmission of final reports. Program will be discussing with EPA the option of moving funds between grants to correct prior errors. After we finalize phases 04, 05 and 06 we will contact the EPA requesting their direction as to the final disposition of the \$7,160 currently recorded in grant award 06. The Office of Financial Services will also work with the program to determine the appropriate adjustment of the \$10,484.*

# 2011-2013 MANDATORY SPECIAL REPORT ON COMMUNITY MENTAL HEALTH

## Treasury Account Report

July 2011 to June 2013

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle	\$	11,453,172
SB 1579 Feb 2012 Session- Reduction in Fund Principle		(5,726,586)
Unrestricted 09-11 Balance Forward		384,330
Sale of Lincoln City Property		92,800
Sale of Wilsonville Property		228,827
Interest: Actual July 2011 through November 2012		78,357
Projected December 2012 through June 2013		20,300
<b>Total Revenue</b>	<b>\$</b>	<b>6,531,200</b>
Awarded Amounts Funded July 2011 to November 2012		478,107
Amount reserved for awarded housing development		0
Amount reserved for awarded institutional housing		21,799
Available to be Awarded		304,708
Restricted Funds- Permanent Fund Principle		5,726,586
<b>Total Expenditures</b>	<b>\$</b>	<b>6,531,200</b>

**FACILITY RELOCATIONS OR EXPANSIONS**

PRIORITY RATING Total Possible = 18	DIST	PROPOSED RELOCATIONS OR EXPANSIONS					SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE		# of mos new occupancy in each Biennium			RENT CALCULATIONS				BIENNIUM TOTALS (If span over two Bienniums, One Time Costs calculated into beginning Biennium)	
		DESCRIPTION OF REQUEST	PROGRAM	CITY	BUILDING CLOSURES	ESTIMATED MOVE DATE	CURRENT SPACE OCCUPIED	NEW SPACE & CONTINUING SPACE REQUESTED	TOTAL ADDITIONAL SPACE	CURRENT # of People	ESTIMATED FUTURE # of People	# of months 11-13 Biennium	# of months 13-15 Biennium	# of months 15-17 Biennium	ONE TIME MOVING / INSTALL COSTS/ ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT or SAVINGS	11-13 Biennium TOTAL ADDITIONAL DOLLARS NEEDED	13-15 Biennium TOTAL ADDITIONAL DOLLARS NEEDED
	11	Expansion of 714 Main to ease overcrowding and accommodate new staff.	APD	Klamath Falls 714 Main	N/A	March 2013	8,659	12,983	4,324	0	11	4	24	N/A	\$40,284	\$291,312	\$315,557	\$24,245	\$64,529	\$84,214
	3	Salem area Space Plan - plan to relocate staff to other state owned or state leased buildings (OHA 57.54% and DHS 42.46% of the Parkway Building). Relocations include ODFW and CCBC.	DHS OHA	Salem	Parkway, Salem Fairview, Salem 676 Church, Salem Mohawk, Tualatin	November 2013	65,829	71,912	6,083	344	\$370	0	24	N/A	\$517,069	\$3,019,054	\$2,866,407	-\$152,647	\$0	\$364,422
	3	Relocate to ease over-crowding and improve service delivery to clients.	VR	Salem	Hawthorne	September 2013	3,600	4,890	1,290	12	12	0	24	N/A	\$24,733	\$150,890	\$201,652	\$50,762	\$0	\$75,495
	16	Relocate to ease over-crowding and building issues.	APD	Hillsboro	2nd and Main	November 2014	14,146	19,686	5,540	72	72	0	24	N/A	\$116,878	\$509,856	\$970,856	\$461,000	\$0	\$577,878
	7	08 APD has outgrown their space, consolidate two buildings into one.	APD	Roseburg	Garden Valley Madrone	July 2014	14,123	17,845	3,723	57	63	0	24	N/A	\$126,497	\$529,256	\$637,850	\$108,594	\$0	\$235,091
	12	08 1) Ease severe overcrowding at NE 7th 2) Create efficiencies in service delivery 3) New procurement process forth coming	CW SSP APD	Grants Pass	726, 734 NE 7th St 2166 NW Vine St 725 NE 7th St (1,000 sf)	September 2014	35,846	61,702	25,856	199	199	0	24	N/A	\$349,385	\$1,785,522	\$3,318,688	\$1,533,166	\$0	\$1,882,551
	03	1) Ease over-crowding and provide required CW visitation space. 2) Relocate CW into new building and SSP will stay at Oak St	CW	Dallas	Ellendale	July 2014	17,404	28,487	11,083	70	70	0	24	N/A	\$123,752	\$646,110	\$824,013	\$177,903	\$0	\$301,655
	08	1) Create a campus concept space plan for D-8 Service Delivery 2) A committee is designing a space utilization plan for efficiency.	CW SSP	Medford	Medford - 936 Royal, 925 Town Centre, 914 Min, 24 W 6th	August 2013	65,662	53,516	-12,146	251	N/A	0	24	N/A	\$418,721	\$1,891,715	\$2,889,381	\$997,666	\$0	\$1,416,387
	7	Create a multi-service center at SWOCC where DHS currently occupies 17,761 SF	CW SSP APD VR	Coos Bay North Bend	2025 Sheridan 2075 Sheridan Broadway	November 2016	29,712	TBD	TBD	TBD	TBD	TBD	TBD	N/A	TBD	TBD	TBD	TBD	\$0	TBD
	10	Create a multi-service center with Deschutes County in Redmond and ease over-crowding in Bend (Wall St.).	CW APD SSP	Redmond	Highland College Loop	On-Hold	19,375	18,676	-699	62	62	N/A	N/A	N/A	TBD	TBD	TBD	TBD	\$0	TBD
	2	Lincoln Building - PORTLAND - New space is needed to accommodate new staff for OHA: DO; Office of Equity and Inclusion; Office of Health Policy and Research; Transformation Center	OHA	Portland	250 Church and Trade St, Salem	June 2013	25,288	24,741	-547	106	106	0	24	N/A	\$228,184	\$1,044,973	\$1,100,429	\$55,456	\$0	\$283,640

**FACILITY RELOCATIONS OR EXPANSIONS**

PRIORITY RATING Total Possible = 18	DIST	PROPOSED RELOCATIONS OR EXPANSIONS					SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE		# of mos new occupancy in each Biennium			RENT CALCULATIONS			BIENNIUM TOTALS (If span over two Bienniums, One Time Costs calculated into beginning Biennium)	
		DESCRIPTION OF REQUEST	PROGRAM	CITY	BUILDING CLOSURES	ESTIMATED MOVE DATE	CURRENT SPACE OCCUPIED	NEW SPACE & CONTINUING SPACE REQUESTED	TOTAL ADDITIONAL SPACE	CURRENT # of People	ESTIMATED FUTURE # of People	# of months 11-13 Biennium	# of months 13-15 Biennium	# of months 15-17 Biennium	ONE TIME MOVING / INSTALL COSTS/ ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT or SAVINGS	11-13 Biennium TOTAL ADDITIONAL DOLLARS NEEDED
															<b>Grand Totals: (Does not include all project costs - some costs are to be determined)</b>			\$64,529	\$5,221,333

# **Oregon Health Authority Gender Equity Report**

The Oregon Health Authority (OHA) Gender Equity Report provides progress and plans in achieving equal access to appropriate services for males and females under the age of 18.

OHA's efforts are more program specific than agency wide, due to the nature of our work as it relates to the requirements of the statute. This report focuses predominantly on Addictions and Mental Health (AMH). Information is also included from Public Health (PH) and the Office of Contracts and Procurement (OC&P). This report covers July 1, 2011 through June 30, 2012 (FY 2012).

This report is required by ORS 417.270 (HB 3576 Equal Access to Appropriate Services for Girls and Boys).

## Addictions and Mental Health

Oregon Health Authority Addictions and Mental Health supports equal access to appropriate services and treatment for females and males under 18 years of age. AMH developed the Integrated Services and Supports Rule to prescribe minimum standards for the services and support provided by addictions and mental health providers. These rules promote recovery, resiliency, wellness, independence and safety for individuals receiving services and support. They specify standards for the services and supports that are person-directed, youth-guided, family-driven, culturally competent, trauma-informed and wellness-informed. They also promote developmentally appropriate functional and rehabilitative outcomes for individuals. Contracts with Mental Health Organizations, Fully Capitated Health Plans and Coordinated Care Organizations require the provision of these services.

The modified Integrated Services and Supports Rule (Jan. 1, 2012) includes definitions important to the development of the individualized plan for each person. Child and family engagement in the development of

services allows individual choice in developing the most appropriate array of services and tailoring of those services to effectively address the child's clinical issues. The Individual Service and Support Plan (ISSP) describes specific services and supports to be provided, arranged, or coordinated that will assist the individual and his or her family, if applicable, to achieve intended outcomes. This includes services specific to gender, culture, literacy, disability or language and steps necessary to overcome existing barriers.

Women's Treatment Services are programs approved and designated to provide alcohol and other drug treatment services primarily for women, which meet specific standards. These standards address assessment, provision or coordination of services specific to women, and referral to other services. Entry of individuals whose services are funded by the Substance Abuse Prevention and Treatment (SAPT) Block Grant are prioritized in the following order:

- (A) Women who are pregnant and using substances intravenously;
- (B) Women who are pregnant;
- (C) Individuals who are using substances intravenously; and
- (D) Women with dependent children.

In addition, adolescent providers deliver services that support gender-related developmental issues such as Boys' and Girls' Empowerment and Girls Empowerment and Diversity groups. These adolescent providers maintain relationships and work with agencies that provide culturally specific services in order to assure diversity awareness with the organization, as well as provide clients with a range of culturally specific options for pre-social support. Many programs implement "Seeking Safety" as a gender-specific program for individuals with trauma and substance use disorders.

The following definitions are included in the Integrated Services and Supports Rule:

- "Child and Family Team" includes people responsible for creating, implementing, reviewing and revising the service coordination section of the Individual Service and Support Plan in Intensive Community-based Treatment Supports and Services of the family, care coordinator, and child. The team also includes any

involved child-serving providers and agencies and any other natural, formal, and informal supports as identified by the family.

- "Cultural Competence" means the process by which people and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, religions, genders, sexual orientations and other diversity factors in a manner that recognizes, affirms, and values the worth of individuals, families and communities and protects and preserves the dignity of each.
- "Gender Identity" means a person's self-identification of gender, without regard to legal or biological identification, including, but not limited to persons identifying themselves as male, female, transgender and transsexual.
- "Gender Presentation" means the external characteristics and behaviors that are socially defined as either masculine or feminine, such as dress, mannerisms, speech patterns and social interactions.
- "Peer" means any person supporting an individual, or a family member of an individual, who has similar life experience, either as a current or former recipient of addictions or mental health services, or as a family member of an individual who is a current or former recipient of addictions or mental health services.
- "Peer Delivered Services" means an array of agency or community-based services and supports provided by peers, and peer support specialists, to individuals or family members with similar lived experience, that are designed to support the needs of individuals and families as applicable.
- "Peer Support Specialist" means a person providing peer delivered services to an individual or family member with similar life experience, under the supervision of a qualified Clinical Supervisor. A Peer Support Specialist must complete an OHA approved training program and be:
  - A self-identified person currently or formerly receiving mental health services; or "person-directed" means the individual, and others involved in supporting the treatment and recovery of the individual, are actively involved in assessment, planning and revising services and supports and intended outcomes. Individuals are empowered through this process to regain their health, safety and independence to the greatest extent possible and in a manner that is holistic and specific to the individual, including culturally, developmentally, age and gender appropriate.

- A self-identified person in recovery from a substance use disorder, who meets the abstinence requirements for recovering staff in alcohol and other drug treatment programs; or
- A family member of an individual who is a current or former recipient of addictions or mental health services.

In 2012, AMH received the results of the children's mental health system audit. It identified the need to develop better information on service utilization by population, including Hispanics, younger children, and girls ages 2-13. These populations utilized less mental health services than other populations. AMH is working with the Office of Equity and Inclusion (OEI) to provide better information on service utilization by population, including:

- The AMH Program Analysis and Evaluation unit is developing quarterly reports reflecting utilization of mental health services by population specific data, including Hispanic children; girls ages 2-13, younger children, and other demographic groups. The new reports will be available by November 1, 2012.
- AMH is establishing performance measures for each Coordinated Care Organization (CCO). AMH will work with OEI to identify strategies in communities that are more successful in serving the identified populations. These strategies will be shared with communities which are less successful. Performance measures will be established by November 1, 2012.
- Identify strategies and targets in collaboration with CCOs based on community assessments or other means.
- AMH will support a Local Mental Health Authority to coordinate and oversee training on early childhood mental health assessment and the evidence-based practice, Child Parent Psychotherapy, by November 1, 2012. This contract will support the development of an early childhood mental health network to provide clinician technical assistance and support to implement this practice.

Encounter data from AMH indicate that males are slightly over-represented among children under age 18 receiving mental health services under the Oregon Health Plan (OHP). Approximately 33,243 males and females under the age of 17 years old were served in FY 2012 through AMH. In the Medical Assistance Programs (MAP) an average of 366,000 were enrolled in OHP (including Children's Health Insurance Program and Oregon Healthy Kids).



In total, MAP and AMH expended more than \$913.4 million providing services to males and females under the age of 18 for FY 2012.

### OHA Public Health

OHA Public Health (PH) has several initiatives addressing youth services:

- ¡Cuidate!, a culturally specific HIV and pregnancy prevention program for Latino youth, serves both female and male youth ages 13 - 18 in six counties (Crook, Deschutes, Jackson, Jefferson, Marion, Multnomah). Participants included approximately 54% female, 44% male and less than 1% transgender.
- Analyzing Oregon Healthy Teens (OHT) report data on positive youth development by gender. This analysis looked at five years of OHT data to identify trends and disparities in positive youth development by gender, race/ethnicity, and sexual orientation. This analysis also allowed public health staff to better understand the relationship between positive youth development and health risk factors such as drug use, depression, sexual activity, and exposure to violence.
- As it relates to Family Violence public health:
  - Worked with community partners and developed the Oregon Recommendations to Prevent Sexual Violence, the Oregon Violence Against Women Prevention Plan, the Youth Sexual Health Partnership and the Oregon Youth Sexual Health Plan.
  - Implemented promising practices to promote healthy relationships receiving on-going funds from the Centers for Disease Control and Prevention (CDC) for Rape Prevention and Education (RPE). Funds support the work of the Sexual Assault Task Force and six local sites to change social norms among youth and support healthy relationships using proven prevention strategies.
  - Collected data on Intimate Partner Violence (IPV), harassment, and rape using the Behavioral Risk Factor Surveillance System (BRFSS), Oregon Healthy Teens (OHT), and Pregnancy Risk Assessment Monitoring System (PRAMS) surveys to track prevalence and identify risk and factors. Public health also maintains the violent death reporting system.

- Interpreted data, including the National Sexual and Domestic Violence Survey, using it to inform public health practice and keep partners abreast of trends and risk and protective factors associated with family violence.
- Strengthened screening and referrals by training and supporting public health workers to screen all clients for IPV, family violence, child abuse and sexual coercion and refer them to an appropriate local advocate agency. Oregon Department of Justice, DHS and OHA are working together on an IPV and pregnancy federal grant application. The grant places Domestic Violence (DV) advocates in DHS offices to assist with screening, referrals, and case coordination for pregnancy and parenting teens who have been victims of DV including sexual violence.
- Participated in a number of statewide family violence coalitions including the DHS/OHA Domestic Violence Council, The Attorney General’s Sexual Assault Task Force and the Oregon Youth Sexual Health Committee. Executive Order 12-10 created the Oregon Domestic Violence Prevention and Response Task Force. The Task Force provides for the Director of the OHA to have a standing position in its membership. In this position, the Director will promote best practices for prevention strategies and will be the body that brings the recommendations of the DV Fatality Review to the legislature.

The Adolescent, Genetic and Reproductive Health Section promotes health, well-being and quality of life for all Oregonians. Through the development and use of evidence-based policies, tools, educational resources, programs and clinical preventive services the Section supports the health and development of adolescents, and sexual and reproductive health across the lifespan. Section support is also provided to populations impacted by or at risk from genetic conditions.

Nationally, School-Based Health Centers (SBHCs) represent a unique health care model for comprehensive physical, mental and preventive health services provided to youth and adolescents in a school setting. Services are available to students regardless of their ability to pay, insurance status, race, color, national origin, religion, immigration status, sexual orientation, disability, or gender. In some instances, centers provide services to siblings, families, and community members as well. While each Oregon SBHC is uniquely situated to meet the

needs of its youth, all SBHCs have common attributes. In short, an SBHC is a medical clinic either within or on the grounds of a public school. Each SBHC is staffed by a primary care professional who may be a doctor, nurse practitioner or physician's assistant, other medical or mental health professionals and support staff, such as a receptionist. The centers incorporate student-made artwork on the walls, beanbag chairs and teen-friendly music in the lobby. They are comfortable and accessible to encourage kids to either make an appointment to come in or to drop by when they need medical attention or want to learn more about health issues. During FY 2012, School Based Health Centers reached male and female clients in fairly equal proportions, and the Adolescent Health - Personal Responsibility Education Program saw an almost 50% female and 50% male clientele. However, female clients under 18 years of age consumed a larger proportion of SBHC services (close to 61%) than male clients under 18 years of age (close to 39%). A small number of clients served are transgender or other.

The Reproductive Health Program works with over 165 clinics throughout the state to offer free or low-cost reproductive health services and birth control for women, men and teens that need them. This program seeks to reduce unintended pregnancy by providing access to the information, services and resources necessary to ensure that all pregnancies are healthy, well-timed and intended. Limited contraceptive methods for males mean that fewer services are available for male clients. During FY 2012, the Oregon Contraceptive Care and Reproductive Health Program's total clients who were male and under the age of 18 was less than 1%, while females under the age of 18 was approximately 11%. National standards for preventive services include more reproductive health screenings for females than for males. The OHA, HIV/STD/TB Section's Sexually Transmitted Diseases Program saw 74% more female clients during FY 2012 than male clients under the age of 18.

Immunization is the safest and most effective public health tool available for preventing disease and death. Thanks to vaccinations, we have not seen or experienced many of the infectious diseases that gripped past generations such as polio, measles, rubella, diphtheria and tetanus. Vaccinating our families, according to the Centers for Disease Control and Prevention (CDC) recommended immunization schedules, not only protects our loved ones, but our entire community. Approximately 504,000 vaccinations were made to males and females under the age of 18 in FY 2012.

The Oregon Immunization Program strives to reach and maintain high immunization rates through many partnerships and programs including Vaccines for Children, the Oregon Adult Immunization Coalition and the Oregon Partnership to Immunize Children. We also administer school immunization requirements and keep track of rates through a lifespan registry, the ALERT Immunization Information System (IIS).

In total, public health expended more than \$11.9 million providing services to males and females under the age of 18 for FY 2012.

### OHA Office of Private Health Partnerships

OHA Office of Private Health Partnerships (OPHP) was created to help reduce the number of uninsured Oregonians. OPHP administers programs break down access barriers, assist with health care costs, and educate program members, the general public, and health care professionals. The Healthy KidsConnect Program provides access to health insurance for all Oregon's uninsured children age 18 and younger, even those with pre-existing medical conditions. Healthy KidsConnect covers children up to age 19 and had an enrollment of about 6,958 children 18 and under in June 2012. The Family Health Insurance Program (FHIAP) pays 100 percent of the premium for children up to age 19 (from 50 percent to 95 percent for adults), if a child has been uninsured for the past two months and the family meets income and other guidelines. FHIAP members pay for deductibles, co-payments, and other costs of health plans. Individuals and families use FHIAP subsidies to pay for insurance at work or to help buy individual health plans if insurance is not available through an employer. The Family Health Insurance Program (FHIAP) had a total enrollment of at least 1,927 children 18 and under in June 2012.

In total, OPHP expended more than \$23.6 million providing services directly and indirectly to males and females under the age of 18 for FY 2012.

Current mechanisms used to track data do not capture specific percentages of moneys allocated to, and expended for, the two separate groups, males under 18 and females under 18. The Office of Equity and Inclusion will continue to work with OHA programs serving said populations in an effort to refine data collection and tracking to identify and report potential disparities in the allocation of moneys.

### Office of Contracts and Procurement (OC&P)

The Office of Contracts and Procurement addresses gender equity within OHA Contracts (2012), including OHA requests for proposals (RFPs) through the following processes and mechanisms:

- Program staff can request contracts or RFPs to include services to clients, with specific guidance surrounding gender specific expectations.

RFP template language includes:

- “Contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services and treatment, to achieve the policy in ORS 417.270.”
- In the *special conditions* paragraph: Contractors must provide services to DHS and OHA clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language and other special needs of clients.
- The directions for the 118-Series Contracting Forms, includes a check box for gender specific services under *Other Considerations*. This provides program staff the reminder that this is an issue that should be considered when requesting contract documents.
- Training to new contracts’ staff is provided and existing contracts’ staff was provided as an update on contracts and solicitations into which Gender Specific Services provisions were incorporated. Gender-Specific Services policy is discussed at staff meetings.

# **Oregon Health Authority 2013 – 2015 Governor’s Balanced Budget**

## **Report on House Bill 2020 and House Bill 4131 Compliance**

OHA's mission given to us by the Governor, the Legislature and agency leadership is that we must ensure the agency can support a health care system that is patient-centered, coordinated and reduces waste and inefficiency.

We are approaching this in a way that balances the intent of House Bill 2020 and House Bill 4131, the intent of the changes to the health delivery system and how OHA can support these changes long term, including the implementation of our management system.

For House Bill 2020, working with Department of Administrative Services, OHA reviewed approximately 200 positions and changed 72 from management service supervisory and non-supervisory to represented or unrepresented, depending on the program area.

Regarding House Bill 4131, OHA had increased its supervisory to non-supervisory ratio by one as required by the legislation (from 7 to 1 to an 8 to 1 level) and the plan was submitted and approved by the Department of Administrative Services (DAS) on July 25, 2012.

On January 25, 2013 DAS approved the next phase for OHA and we have again increased our ratio and reached our target bringing OHA to a 9 to 1 ratio.



# Oregon

John A. Kitzhaber, MD, Governor

## Department of Administrative Services

Chief Human Resources Office

155 Cottage Street NE, U30

Salem, OR 97301

FAX: (503) 373-7684

January 25, 2013

### Via Email Only

Dr. Bruce Goldberg, Director  
Oregon Health Authority  
500 Summer Street N.E., E-20  
Salem, OR 97301

Re: 2012-2013 Agency Ratio – HB 4131

Dear Dr. Goldberg:

On January 25, 2013, the Department of Administrative Services ran an HB 4131 ratio report for the Oregon Health Authority. The report reflects OHA successfully increased the agency's ratio from 1 to 8 to 1 to 9 supervisory to non-supervisory budgeted positions.

This letter serves as your notification for the reporting period ending October 31, 2013, that OHA is no longer subject to the application process for exceptions to hire budgeted supervisory positions so long as it maintains the 1 to 9 ratio. On November 1, 2013, the agency's baseline ratio will reset and it will again be subject to the supervisory hiring restrictions.

If you have any questions, please do not hesitate to contact me, Twyla Lawson at 503-373-7677 or Susan Hoeye at 503-378-8301.

Sincerely,

Clyde Saiki  
Interim Chief Human Resource Officer

c: Cheryl Miller, OHA HR  
Angela Young, OHA HR  
CHRO Exception Staff  
Ken Rocco, LFO  
Daron Hill, LFO  
Brian DeForest, DAS BAM  
Donna Lantz, CHRO/PPDB

## INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA OFFICE OF HEALTH INFORMATION TECHNOLOGY							
Project Name:	HEALTH INFORMATION EXCHANGE (HIE) PROJECT							
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Oregon Legislature, federal government, Other (identify it)	Office of the National Coordinator for Health IT				
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?	Health Information Exchange in support of Oregon Health Transformation				
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System							
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project							
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner							
Estimate SDC Costs	<b>\$ No costs expected</b> <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate							
Project Description:								
<p>The American Recovery and Reinvestment Act (ARRA) (Pub. L. 111-5) authorized the Office of the National Coordinator for Health IT (ONC) to provide seed money to states for health information exchange through Cooperative Agreements in 2010. In addition, ONC provides federal workgroups and regulation to advance not only the information technology standards for HIE, but also funding, governance and policy strategies. States chose to participate in the ONC Cooperative Agreements for four years ending in 2013. Ubiquitous and trusted HIE is new and rapidly evolving in the United States. HIE is expected to continue beyond the current ONC Cooperative Agreement, however, sustainable funding has not been secured. This report is based solely on the committed funds from ONC for HIE that end September 30, 2013.</p> <p>Oregon is developing the CareAccord program to provide a trusted means to exchange health information the state. The HIE Project vendor is Harris Corporation who serves as a system integrator to build ubiquitous and trusted HIE services in support of health system transformation. The HIE Project has built Direct secure messaging. Planned efforts to complete the ONC Cooperative Agreement include piloting and implementing a connection between HIE and public health systems, POLST registry, and CCOs.</p>								
Cost Summary								
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds	
	\$78,676	\$	\$	\$	\$245,075 ONC	\$	\$323,751	
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$	
Estimated Cost by category (13-15):	Personal Services		Services & Supplies		Capital Outlay		Special Payments	Debt Service
	\$		\$		\$		\$	\$



# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$
					Positions: Internal 8
Expected Start Date:					Contractor 0
Expected Completion Date:					FTE: 5.0

Agency Request
 Governor's Recommended
 Legislatively Adopted
Budget Page

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OREGON HEALTH AUTHORITY – OFFICE OF INFORMATION SERVICES					
Project Name:	MAPIR – MHIT PROJECT					
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Oregon Legislature, federal government, Other (identify it)	Centers for Medicare and Medicaid Services (CMS)		
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?	Health System Transformation Medicaid Health Information Technology		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System					
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project					
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner					
Estimate SDC Costs	\$ <i>No costs expected</i> <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate					

**Project Description:**

The American Recovery and Reinvestment Act (ARRA) (Pub. L. 111-5) authorized the Centers for Medicare and Medicaid Services (CMS) to incentivize providers to adopt and meaningfully use electronic health record (EHR) systems. CMS created the EHR Incentive Program (42 CFR Part 495.338) for specific Medicare and Medicaid hospitals and providers. CMS administers the Medicare EHR Incentive Program and states choose to administer the Medicaid EHR Incentive Program starting in 2011. The program rules evolve over ten years with CMS releasing new regulations at various programmatic phases; these regulations impact the information systems supporting the program.

Oregon has chosen to administer the Medicaid EHR Incentive Program to support health system transformation in the state. Oregon is a part of a 13 state collaborative that implemented MAPIR, a modification to the MMIS system, to manage the incentive payments made to eligible professionals and hospitals. Oregon implemented MAPIR in 2011. The changing CMS regulations require frequent design, development and implementation activities at both the MAPIR collaborative level and local Oregon implementation.

Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$209,897	\$	\$	\$	\$1,889,071	\$	\$2,098,967
Total estimated cost by fund (all biennia):	\$944,535	\$	\$	\$	\$8,500,816	\$	\$9,445,352
Estimated Cost by	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		

## INFORMATION TECHNOLOGY PROJECTS IN 2013-15

category (13-15):	\$	\$	\$	\$	\$
Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$
					Positions: 5.0
Expected Start Date:	Continuation of enhancements in 2013-15			Contractor	Unknown
Expected Completion Date:	During 2013-15 biennium			FTE:	5.0

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA						
Project Name:	<b>FEDERAL RULE 5010 - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>						
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)			Federal Rule 5010		
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information</li> </ul>		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$ <b>25,000</b> <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
Project Description: Federal DHHS published two final rules on January 16, 2009 under the Administrative Simplification provisions of the Health Insurance Portability and Accountability Act (HIPAA). These rules impart changes to <i>Title45 –Public Welfare, Code of Federal Regulations</i> , and <i>Part 162 – Administrative Requirements</i> . These two rules apply to all HIPAA covered entities, including health plans, health care clearing houses, and certain health care providers. The first rule deals with updating the Electronic Transaction Standards, Stage 1 of the Project. The second rule deals with updating the Medical Code sets, Stage 2 of the Project. Stage 1 is underway, and is scheduled to complete by Jan 2012. Stage 2 is scheduled to start Oct 2011 and complete Oct 2013.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 1,134,153	\$	\$	\$	\$ 3,402,460	\$	\$ 4,536,613
Total estimated cost by fund (all biennia):	\$ 2,030,866	\$	\$	\$	\$ 12,552,291	\$	\$ 14,583,154
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$ 413,157	\$ 5,761,892	\$ -0-	\$	\$		
Estimated Cost by category (all biennia):	\$ 1,087,641	\$ 10,440,248	\$ 2,992,629	\$	\$		
						Positions: Internal	1 FT, 12 PT
Expected Start Date:				9/01/2010		Contractor	10
Expected Completion Date:				12/02/2013		FTE:	9

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA									
Project Name:	<b>FEDERAL RULE ICD-10 - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>									
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)		Federal Rule ICD-10						
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?		<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information</li> </ul>						
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System									
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project									
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner									
Estimate SDC Costs	\$ -0- <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate									
Project Description: Federal DHHS published two final rules on January 16, 2009 under the Administrative Simplification provisions of the Health Insurance Portability and Accountability Act (HIPAA). These rules impart changes to <i>Title 45 –Public Welfare, Code of Federal Regulations</i> , and <i>Part 162 – Administrative Requirements</i> . These two rules apply to all HIPAA covered entities, including health plans, health care clearing houses, and certain health care providers. The first rule deals with updating the Electronic Transaction Standards, Stage 1 of the Project. The second rule deals with updating the Medical Code sets, Stage 2 of the Project. Stage 2 is scheduled to start OCT 2011 and complete DEC 2013.										
Cost Summary										
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds			
	\$ 1,20,424	\$	\$	\$	\$ 10,709,098	\$	\$ 11,913,522			
Total estimated cost by fund (all biennia):	\$ 1,370,397	\$	\$	\$	\$ 12,133,569	\$	\$ 13,503,966			
Estimated Cost by category (13-15):	Personal Services		Services & Supplies		Capital Outlay		Special Payments		Debt Service	
	\$ 1,146,672		\$ 10,325,269		\$ 405,000		\$		\$	
Estimated Cost by category (all biennia):	\$ 1,991,706		\$ 11,512,260		\$		\$		\$	
Expected Start Date:		4/18/2011			Positions: Internal		7			
Expected Completion Date:		12/02/2014			Contractor		16			
					FTE:		9			

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA						
Project Name:	<b>DISASTER RECOVERY - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>						
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Government, Other (identify it)			CMS		
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information, expertise, helpfulness, timeliness - <b>Continuation of “emergent Medicaid operations”</b></li> <li>▪ <b>Medicaid Certification</b></li> </ul>		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input checked="" type="checkbox"/> Participating Partner						
Estimate SDC Costs	<b>Minimal</b> <input checked="" type="checkbox"/> Preliminary I_APD Estimate <input type="checkbox"/> Project Design Estimate						
Project Description: Create a stop-gap disaster recovery solution sufficient for CMS to qualify MMIS for certification and an enhanced 25% operating cost match (this includes a technical solution with accompanying business impact assessment, business continuity plan and emergency response plan) to be followed by a Cost Benefit Analysis and the selection, implementation and testing of a long-term solution							
Cost Summary							
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$454,217	\$	\$	\$	\$3,120,324	\$	<b>\$ 3,574,541</b>
Total estimated cost by fund (all biennia):	\$503,655	\$		\$	\$3,535,808	\$	<b>\$ 4,039,463</b>
Estimated Cost by category (11-13):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service (DS)		
	\$1,304,482	\$2,270,058		\$			
Estimated Cost by category (all biennia):	\$1,645,906	\$2,393,557		\$			

<b>* Staff costs charged to the project which will offset general fund salaries is \$395,725 for a net cost to the State of \$132,597.</b>	
Expected Start Date:	June 2011
Expected Completion Date:	2013

Positions: Internal	4
Contractors	HP and SunGard (work order contracts)
FTE:	4

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

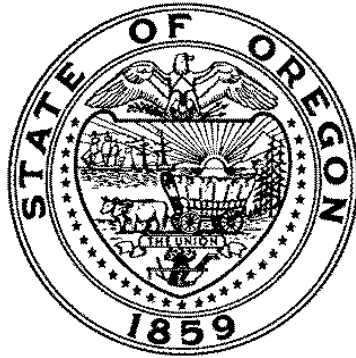
Agency Name:	DHS / OHA						
Project Name:	<b>COMPUTER &amp; NETWORK INFRASTRUCTURE INVESTMENTS</b>						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No						
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input checked="" type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	<b>\$ 0</b> <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
Project Description: DHS and OHA will have up to 66% of active computers over 5 year of age which is beyond industry standard lifecycle. The SDC has also not upgraded DHS network infrastructure in over 9 years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow DHS systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. Worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP support will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring safety of Oregonians.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,737,806	\$	\$ 2,366,211	\$	\$ 1,737,806	\$	\$ 5,841,823
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 1,655,359		\$ 3,185,824	\$ 1,000,640		\$	\$
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
						Positions: Internal	12
Expected Start Date:				July 1, 2013		Contractor	0
Expected Completion Date:				June 30, 2015		FTE:	10.56

\_\_\_\_ Agency Request

Governor's Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_



# **Business case for: *DHS Systems Automation and Modernization***

*Oregon Department of Human Services / Oregon Health Authority  
Office of Information Services*

*Date: Aug. 28, 2012*

*Version: v3.0*

*Author: Kathryn Naugle Wilk, 503-945-5981 / Kathryn.Naugle@state.or.us*



*This page left blank*

# Table of Contents

- 1. EXECUTIVE SUMMARY..... 5
- 2. PURPOSE..... 7
- 3. PROBLEM STATEMENT - PROBLEMS, CHALLENGES, AND OPPORTUNITIES..... 9
- 4. DESIRED BUSINESS GOALS & OBJECTIVES ..... 14
- 5. ALTERNATIVES..... 16
  - a) A. ASSUMPTIONS ..... 16
  - b) B. COSTS ..... 17
  - c) C. BENEFITS..... 18
  - d) D. RISKS ..... 19
- 6. FINANCIAL ANALYSIS..... 20
- 7. IMPLEMENTATION APPROACH/TIMELINE..... 24
- 8. RECOMMENDATIONS..... 25

*This page left blank*

## Executive Summary

In the 2007-2009 biennium, the DHS Children, Adult and Families division (CAF) initiated the Self Sufficiency Modernization project (SSM) to automate manual processes and modernize aging self sufficiency data systems. The goal was to establish new avenues for improving access for clients to apply for self sufficiency benefits including Supplemental Nutrition Assistance Program (SNAP), Medical, Temporary Aid to Needy Families (TANF) and Employment Related Daycare (ERDC).

Oregon's self sufficiency eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily intended to generate payments. The eligibility process was, and still is, mostly done through manual and paper driven processes.

In 2011, SSM was expanded from a singular technology focus to include modernization of the approach DHS uses to perform work and deliver services. The DHS Modernization effort replaces the former SSM and recognizes the connection between transforming service delivery and technology. Technology re-engineering and replacement is one tool supporting a myriad of service delivery elements including access, eligibility, enrollment, notification, service/benefit utilization, from maintenance to closure.

Automation and modernization of Oregon's self sufficiency system is critical to ensure uniform access for clients across the state. Current systems are largely branch office dependent. Client information required to determine eligibility (demographics, household and financial information) is captured today using a paper process. Information is then manually keyed by caseworkers into multiple systems. There is limited online access for clients to apply for services or estimate eligibility. Eligibility determination by caseworkers is manual and error prone.

Self sufficiency client service begins with client interest and then moves through the application process into client intake, client eligibility determination and provision of benefits. The intent of the DHS Modernization effort (renamed in the 09-11 biennium) is to provide virtual channels of access to clients to determine availability of programs and services, allow clients to apply for programs/services electronically without having to come to a field office and ultimately be able to track and manage their service accounts remotely.

The DHS Modernization project is using an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and inter-relationships that are defined to deliver incremental solutions supported under the construct of the overall Self Sufficiency Modernization Program using structured release management practices.

Total expenditures for the Modernization Program are projected at:

<b>07 – 09</b>	\$ 3.20 million
<b>09 – 11</b>	\$ 9.44 million
<b>11 – 13</b>	\$ 23.20 million
<b>13 – 15</b>	\$ 49.90 million
<b>15 – 17</b>	\$ 39.00 million
<b><i>Total</i></b>	<b><i>\$124.74 million</i></b>

A preliminary model for direct and indirect cost savings has been created. Potential cost benefit value from all DHS Modernization efforts could exceed \$49 million annually. Our

intention is to continue to refine and validate this model. A list of benchmark metrics is included that can be used throughout the Program lifecycle to help track our progress towards these savings goals.

The goal of Modernization is to automate complex activities such as eligibility determination which benefits clients and improves caseworker accuracy and efficiency. Long term, DHS envisions a more integrated solution environment serving client needs and supporting caseworker efforts more efficiency and effectively.

## Purpose

Oregon's self eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily meant to generate payments. The eligibility process is still mostly manual and paper-driven. DHS has incorporated the LEAN system to streamline and increase service delivery efficiencies. However the touch points and basic service delivery model remain unchanged. DHS is now assessing transformational ways to improve service delivery and increase the right level of client interaction and support without increasing staff levels.

Transformation of DHS services, initially focused on eligibility is critical to ensure uniform access for clients across the state; current access to data and management of case files are largely branch office dependent. Client information required to determine eligibility is heavy touch and paper based. Substantial manual effort including keying of data into systems and calculation of eligibility is manual. Case files and case management is paper-based and therefore not readily transferable between caseworkers.

Existing systems do not meet the needs of caseworkers or clients, and continue to put children and families in need at risk. There are two primary legacy systems -- SNAP (FSMIS) and the Client Maintenance System (CMS). There are over 35 additional subsystems used to provide, track and maintain caseworker/client interaction information for SNAP, TANF, ERDC and Medical benefits to clients. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities.

DHS Modernization will support technology needs and business transformation enabling future business strategies to align to a renewed business architecture. The result will be consistent service delivery and maximized economies of scale in social interfaces without geographical constraints that utilizes a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.

Oracle software (called a "stack") purchased by DHS and OHA in 2011 facilitates agency ability to establish a foundation based on business functions - comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. DHS will be able to track service success and send enhanced referrals based on outcomes with a system that tracks provider services and quality and who we send. Instituting and leveraging data warehouse and master data management capabilities will enable DHS to establish performance metrics and share data in ways not currently possible because of the limitations of existing siloed systems. Technology solutions will enable expanded service access providing increased flexibility for clients through increased client touch points. Combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much they need to engage in person.

Modernization includes re-engineering the client experience, the way case workers interact with clients, the interface between the client and DHS, delivery of benefits and replacement of aging technology systems far past their usability. Current manual, paper intensive processes are cumbersome and make information sharing extremely difficult will be automated and streamlined.

Automating eligibility determination will lead to increased accessibility, quality, accuracy, timeliness and improved accountability. Information will be stored and accessed through a

data warehouse that supports federal, state and local operational management and statistical reporting.

Strategically, technology solutions will enable unified case management, a data warehouse based on the principles of master data management, data strategy and data architecture, and a payments system that will replace multiple, disparate payments solutions. The solutions implemented will lay a technology foundation that will further leverage and extend support for other DHS services including intake and screening, case management, permanency, certification, case planning, licensing, provider systems, protective services and developmental disabilities.

More broadly though, our efforts include examining and transforming how we design our facilities, the facility needs, how we connect with our clients and how we expand choices for client engagement. Service delivery locations will utilize the new technology in concert with the need for face-to-face contact.

To achieve these goals and the expanded view of agency modernization, DHS has extended the end date for overall modernization from the initial estimate of 6 years to 10+ years. This will extend overall costs, but the end result will be a significant reduction in the total technology systems used to support DHS – from the current 80+ to a handful of enterprise solutions. This will result in far greater efficiency for case workers in all areas – the ability to view clients and cases in a holistic manner, and having just one version of the truth for data. Technology support will be dramatically improved, time spend implementing policy and other requests will improve significantly and total cost of technology ownership should decline over time.

## **Problem Statement - Problems, Challenges, and Opportunities**

*“We can’t solve problems by using the same kind of thinking we used when we created them.”  
- Albert Einstein*

Oregon’s self eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily meant to generate payments. The eligibility process is still mostly manual and paper-driven.

DHS has incorporated the LEAN system to streamline and increase service delivery efficiencies. However the touch points and basic service delivery model remain unchanged. DHS is now assessing transformational ways to improve service delivery and increase the right level of client interaction and support without increasing staff levels.

Transformation of DHS services, initially focused on eligibility is critical to ensure uniform access for clients across the state; current access to data and management of case files are largely branch office dependent. Client information required to determine eligibility is heavy touch and paper based. Substantial manual effort including keying of data into systems and calculation of eligibility is manual. Case files and case management is paper-based and therefore not readily transferable between caseworkers.

Existing systems do not meet the needs of caseworkers or clients, and continue to put children and families in need at risk. There are two primary legacy systems -- SNAP (FSMIS) and the Client Maintenance System (CMS). There are over 35 additional subsystems used to provide, track and maintain caseworker/client interaction information for SNAP, TANF, ERDC and Medical benefits to clients. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities.

Automation and modernization of these systems is critical to ensure uniform access for clients across the state; current systems are largely branch office dependent. Client information required to determine eligibility (demographics, household and financial information) is captured today using a paper process. Information is then manually keyed by caseworkers into multiple systems. Online access for clients to apply for services and online estimation of eligibility is limited. Eligibility determination by caseworkers is manual and error prone.

Caseworkers rely on more than 35 aging, disparate systems to provide services to clients. These systems utilize aging, difficult to sustain technology. In addition, it is becoming increasingly difficult to hire knowledgeable staff who have skill sets for understanding and maintaining these legacy systems because the development languages are obsolete in the industry.

DHS and OHA systems have myriad of custom-build, non-standard interfaces to other systems, resulting in a technical environment not conducive to making timely, efficient changes in response to federal or state mandates and to support caseworker needs.

Caseworkers must log the same data multiple times into different system; information is not readily shared between systems.

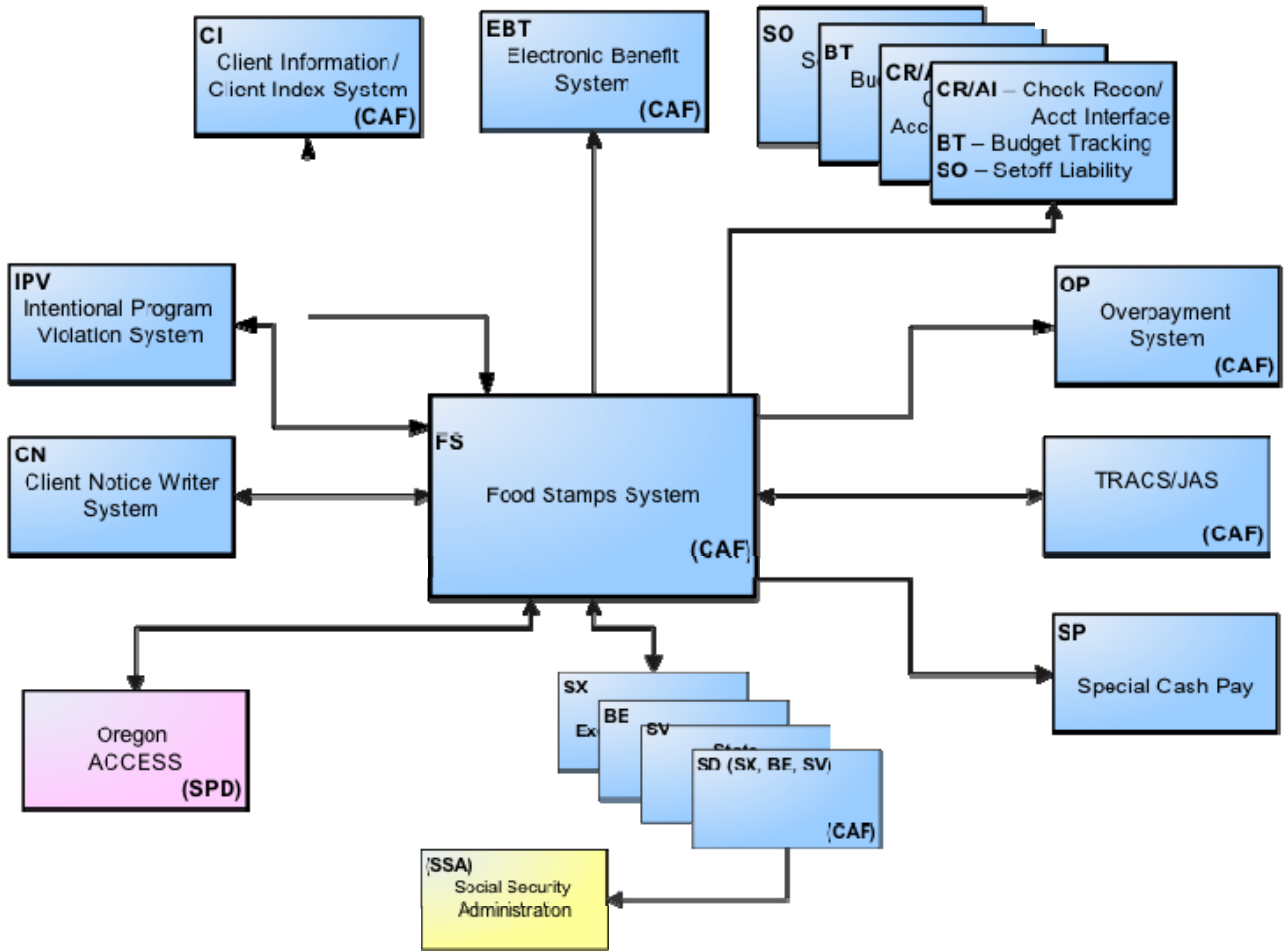
There are two primary legacy systems – SNAP (FSMIS) and the Client Maintenance System (CMS) – in addition to more than 35 additional subsystems used by Self Sufficiency to provide, track and maintain caseworker / client interaction information for SNAP, TANF, Employment Related Day Care and Medical benefits to clients. Self Sufficiency systems have over 100 interfaces to other systems within DHS, and with external entities.

*Graphic showing the current primary state of the Food Stamp system and Client Maintenance System are shown on pages 9 and 10.*



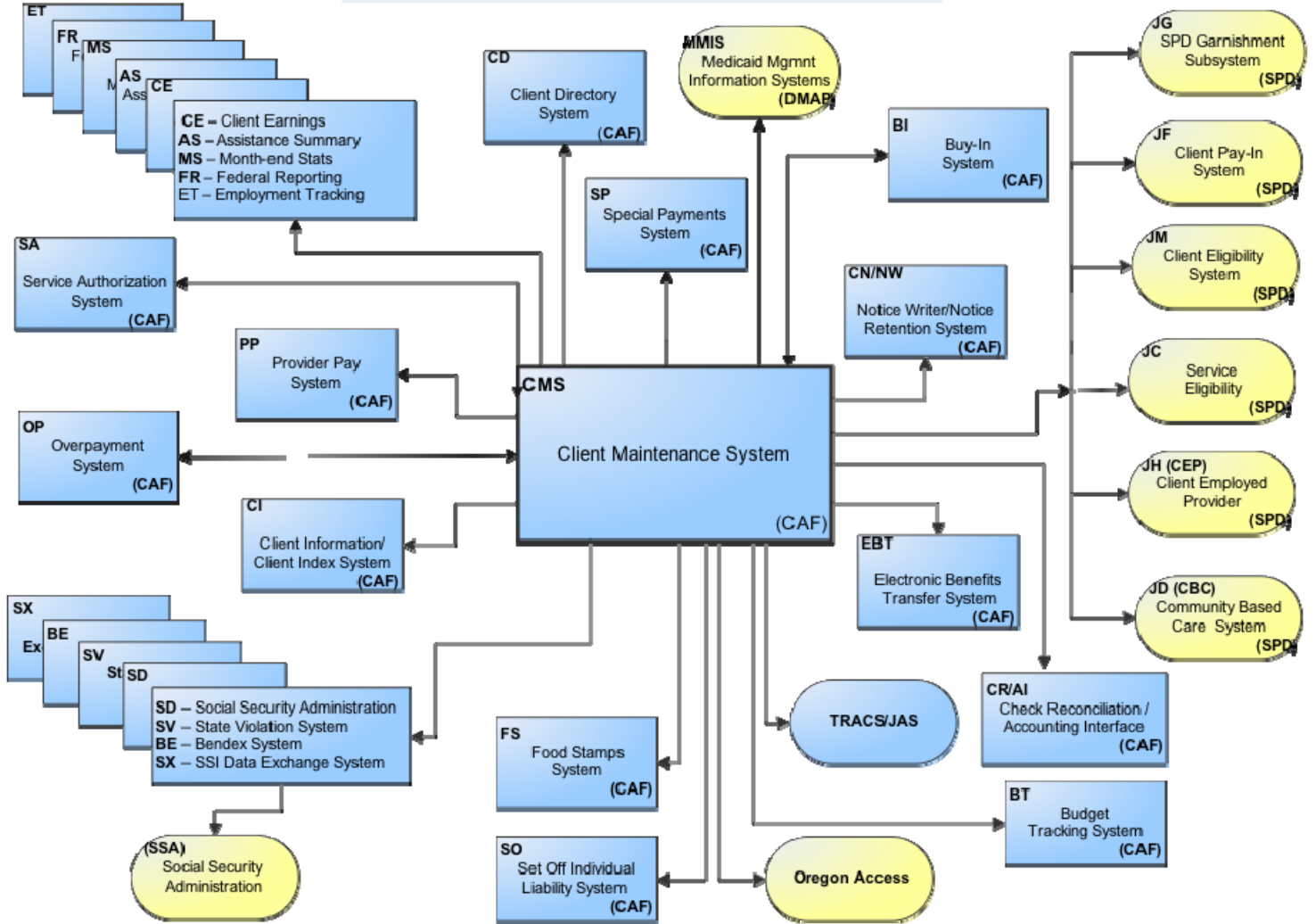
# FS – Food Stamps System

visiodocument Updated : 1 / 4 / 2008 10 : 43 AM



# CMS – Client Maintenance System

visiodocument Updated : 1 / 4 / 2008 1 : 56 19



## ***Problems/Challenges***

- Caseworkers spend a disproportionate amount of time performing data entry and dealing with system inefficiencies, time that could be much better spent providing direct services to clients.
- Information systems were developed in the 1970s and early 1980s and are now 30-40 years old, have weak interoperability, and require manual and duplicate data entry.
- Significant effort is required to implement code changes in response to policy and legislative actions. These code changes are time consuming, repetitive, and expensive because of the complexity of the legacy systems and the utilization of outdated technologies not centered around service oriented architecture and reuse principles. The programming languages used for these systems are no longer readily supported by the general IT industry.
- Increase error rate probability due to manual decision processes and complexity of eligibility rules. These errors lead to both over- and under-payment of program benefits.
- Require staff with a unique talent-set to maintain. Because the legacy systems utilize outdated programming languages, it has become increasingly difficult to hire new staff that understands the legacy technology. Furthermore, the agency understands that significant numbers of currently employed technicians will qualify for retirement soon. Comprehensive succession planning is critical.
- A comprehensive view of a client's service support is not available. All case data is not available to all caseworkers, limiting knowledge of what services a client is receiving and the ability to track other services essential to improving family wellbeing.
- System inefficiencies reduce case worker contact with families. Inefficient system and lack of automation of medical determination contribute to high medical eligibility error rates, excessive administrative and clerical workload for caseworkers, resulting in less time spent providing direct services to clients in need.
- Data duplication increases data security risks and reduces data integrity. This also impacts reporting accuracy and efficiency for client-based programs. SNAP, TANF, Day Care and Medical do not have use of a data warehouse for obtaining uniform data. Duplicate information is stored in multiple systems, with different data structures, security protocols, access and authentication processes.
- Time-consuming and burdensome mandatory reporting is made more difficult by the current manual processes. Mandated reports require pulling information from multiple, unconnected systems to produce program outcome information and provide data on accuracy, improvements and accountability. Report data are summary only, requiring staff to manually extrapolate detail for reporting purposes.
- With more than 35 systems used to support self sufficiency service delivery and over one hundred interfaces between these systems and other systems within and outside of the agency, there are significant potential points of technical failure.
- Many systems utilize obscure or outdated programming languages for which technical resources are in a limited supply and require unique staff skill sets.
- "Emergency" staff to make the mandatory code changes are impossible to acquire. This creates significant risk in the department's ability to support and sustain these solutions.

- Technical staff allocated to support these systems spends the majority of their time providing maintenance (break-fix). Any system modifications or changes, whether to repair an existing problem or respond to legislative mandates, require extensive testing due to system complexity and system interfaces. Changes to any system have a very high probability of impacting other systems. Resolving system problems are challenging, time consuming and expensive. Support is further complicated by the multitude of platforms and languages used in the various systems. This complexity requires staff to be well-versed in a broad array of computing disciplines. The risk profile for systems support is high, due to the high level of staff fragmentation, low ratio of staff to individual systems, and lack of system documentation.
- New federal requirements: The Deficit Reduction Act (DRA) of 2005 added new work rules across virtually every major health and human service program, especially child support, TANF and Food Stamps.
- Antiquated systems that are difficult to modify: Major self sufficiency systems are old, with varying levels of system documentation, adding substantially to the time and cost required to make changes.
- Complicated eligibility determination process: Manual processes and highly complex rules with multiple decision points and large quantities of application information impact staff and clients.
- Internal case management challenges: Case management challenges exist due to lack of effective integrated case management processes that track and report client information across multiple programs.

## ***Opportunities***

*“Change is the law of life. And those who look only to the past or present are certain to miss the future.” - John F. Kennedy*

- The Blind Commission will have access to more timely and accurate statistics of people with challenges. This supports better identification of needs and improves services to the vision-impaired.
- Children and Families Commission access to improved reporting supports better coordination, community mobilization and coordination among community groups, government agencies, private providers and other parties of programs and initiatives for children 0-18 and their families.
- The Economic and Community Development Department will have access to improved reporting. This supports improved investing in human capital and promotes innovation.
- Housing and Community Services access to better statistics will result in better forecasting.
- The Oregon Department of Justice will have easier access to data on services to children.

## Desired Business Goals & Objectives

The primary focus of DHS Modernization in 2013-15 will be to continue the incremental, modular approach to transform the business service model and implement technology solutions. Planned efforts will focus on solution delivery case management, financial payments and data architecture, strategy and data warehouse functions.

This functional focus applies to business and technology transformation activities and lays the foundation for future DHS Modernization activities beyond eligibility.

Field staff and DHS clients will benefit through improved internal processes and external client experience. Benefits that Oregon expects from self sufficiency modernization include:

- 1. Adding new channels of access for customers to improve the client experience:**
  - Streamlined decision cycles and improved service response time
  - Increased avenues of client access to DHS services
  - Increased client satisfaction through use of modern, interactive, accessible technology
- 2. Improving caseworker capacity and retention due to ability to focus more time on direct client services:**
  - Increased productivity for caseworkers due to heightened ability to focus on case work
  - Increased ability for field supervisors to manage caseworker caseloads and monitor case work
  - Increased process efficiency due to workflow refinements
- 3. Reducing training time for new staff due to automation of complex medical determination:**
  - Reduced case-worker learning curves
  - Reduced error rate due to automation of manual decision trees
  - Reduced errors due to reduction of repetitive and duplicative manual data entry
- 4. Improving system and reporting information for management staff:**
  - Improved tracking of program outcome measures through improved data accuracy and access
  - More efficient interfaces with Child Welfare, Seniors and People with Disabilities and Public Health
  - Improved monitoring and tracking;
  - Ability to provide adequate and efficient documentation of services and referrals
  - Improved system response time and ease of use
  - Improved accuracy and completeness of client case forecasting using on-line session statistical data
  - Improved accuracy of federal and state reporting by capture of essential reporting criteria and data

- Improved data accuracy due to reduction of repetitive and duplicative data entry
- Reduced response time and risk of implementing new policies, legislative mandates, business rules and operational changes, and time and cost to implement federal guidelines through standardized development protocols
- Reduced technology response time to code policy changes and legislative mandates
- Improved security to bring DHS into compliance with state and federal requirements

**5. Reducing internal process complexity for staff and managers:**

- Increased accuracy of forecasting for DHS budget allowances
- Increased accuracy of benefit level determination resulting in reduced overpayments

**6. Improving program information for DHS management:**

- More efficient data and program support for service programs and federal grant programs
- Ability to provide information needed to improve performance, increase efficiency and deploy limited resources more effectively, supporting integrity, stewardship and responsibility
- Comprehensive service statistics including accuracy, timeliness and performance in meeting key outcome goals
- Information across program services assisting resource allocation, budgeting processes and legislative requests

**7. Enabling and supporting strategic initiatives, and meeting DHS infrastructure needs:**

- Aligned technology systems and support for CAF needs
- Aligned to the DHS technology roadmap
- Aligned to industry-standards and best-practices
- Aligned to the principles of code re-use and service oriented architecture principles
- Reduced system and procedure complexity
- Reduced number of technology platforms and interfaces, and reduced development and testing time for system changes
- Technologies with sustainable architecture
- Transition planning and training to transform the skills of current maintenance and development staff from obsolete technologies to current technology skill sets
- Improved ability to hire technical staff that have the skill sets needed to make system modifications

As underlying technology shifts to a modular architecture, changes to application systems in response to legislative rule changes will be easier to develop, test and implement. This change will lead to long-term improvements in technology support efficiency and effectiveness. These improvements will provide caseworkers more time to focus on improving the accuracy, timeliness and quality of the support they provide to Oregonians in need.

## Alternatives

DHS procured enterprise-class Oracle software solution in 2011 which serves as the foundation for modernization and delivery of expanded technology capabilities. A brief summary of alternatives/options is listed below:

1. Expand and enhance current systems.

*Neither feasible nor cost effective.*

2. Purchase or transfer a comprehensive self sufficiency system solution secure system integrator capabilities to support implementation.

*This approach establishes an on-going dependency on a system integrator for long term system support which is very expensive over time.*

3. Purchase an enterprise solution set with the flexibility to configure to Oregon needs without the long-term support of a system integrator.

*Oregon has chosen and is actively using this is the approach which is providing a high level of flexibility, relatively quick to market implementation and the benefits of a sustainable technology solution highly applicable for enterprise level use.*

4. Custom develop a comprehensive new self sufficiency system.

*This alternative was used to deliver some interim capabilities while determining the best overall solution to support eligibility needs and serve as an enterprise level foundation for other technology and business transformation . Custom developed solutions are expensive to develop and costly to maintain over time. It is also virtually impossible to keep custom applications up with technology progress and is challenging to establish solutions robust enough to serve as enterprise class platforms.*

*The Assumptions, Costs, Benefits, and Risks (below) are identified holistically across the initiative.*

### **a. Assumptions**

- All QA Vendor and QC Vendor costs are development costs, not maintenance costs.
- Development costs are projected costs for the 2013-15 biennium will be funded 50% FF and 50% OF. Resources with the necessary skills including project managers and developers will be readily available.
- Business partners will have adequate capacity to engage in requirements definition, design review and approval, solution selection and user acceptance testing.
- Staffing estimates include a mix of permanent, limited duration positions and consulting services.
- Annex facilities will be needed to house the project team

**b. Costs**

Oregon DHS has chosen an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and interrelationships that are defined to deliver incremental solutions supported under the construct of the overall DHS Modernization using structured release management practices.

This incremental approach enables delivery of functional solutions more rapidly than a single “big bang” project approach which requires multiple biennia before delivering a complete solution. Oregon’s new MMIS implementation is one example of a “big bang” project approach.

**Total estimated costs – 2007-2017 (in millions)**

	<i>2007-09</i>	<i>2009-11</i>	<i>2011-13</i>	<i>2013-15</i>	<i>2015-17</i>	<i>Total</i>
<b>DHS Transformation / Business Process Re-engineering</b>	\$0	\$0	\$1.50	\$2.60	\$10.00	\$14.10
<b>Support and maintenance</b> ( <i>new solutions, infrastructure and services in parallel with sustaining legacy systems</i> )	\$0	\$0	\$1.00	\$10.80	\$6.00	\$17.80
<b>Case Management</b> <ul style="list-style-type: none"> <li>• <i>Client Portal</i></li> <li>• <i>Caseworker Portal</i></li> <li>• <i>Eligibility Automation</i></li> <li>• <i>Telephony</i></li> </ul>	\$3.20	\$8.64	\$17.50	\$21.50	\$3.00	\$53.84
<b>Data Warehouse / Financial Systems</b> ( <i>replacing Legacy Back end Systems</i> )	\$0	\$0.80	\$3.20	\$15.00	\$20.00	\$39.00
<b>Total</b>	<b>\$3.20</b>	<b>\$9.44*</b>	<b>\$23.20</b>	<b>\$49.90</b>	<b>\$39.00</b>	<b>\$124.74</b>

**\* 2009-11 funding of \$12.76 million was estimated as follows for projects:**

- Client online application - \$2.5 million*
- Caseworker online application processing - \$2.5 million*
- Eligibility automation - \$5.0 million*
- Telephony - \$0.5 million*
- Modernization planning - \$1.5 million*



### **c. Benefits**

*Adding new channels of access for customers to improve the client experience:*

- Streamlined decision cycles and improved service response time
- Increased avenues of client access to DHS services
- Increased client satisfaction through use of modern, interactive, accessible technology

*Improving caseworker capacity and retention due to ability to focus more time on direct client services:*

- Increased productivity for caseworkers due to heightened ability to focus on case work
- Increased ability of field supervisors to manage caseworker caseloads and monitor case work
- Increased process efficiency due to workflow refinements

*Reducing training time for new staff due to automation of complex medical determination:*

- Reduced case-worker learning curves
- Reduced error rate due to automation of manual decision trees
- Reduced errors due to reduction of repetitive and duplicative manual data entry

*Improving system and reporting information for CAF management staff:*

- Improved tracking of program outcome measures through improved data accuracy and access
- More efficient interfaces with Child Welfare, Seniors and People with Disabilities and Public Health
- Improved monitoring and tracking
- Ability to provide adequate and efficient documentation of services and referrals
- Improved system response time and ease of use
- Improved accuracy and completeness of client case forecasting using online session statistical data
- Improved accuracy of federal and state reporting by capture of essential reporting criteria and data
- Improved data accuracy due to reduction of repetitive and duplicative data entry
- Reduced response time and risk of implementing new policies, legislative mandates, business rules and operational changes, and time and cost to implement federal guidelines through standardized development protocols
- Reduced technology response time to code policy changes and legislative mandates
- Improved security to bring DHS into compliance with state and federal requirements

*Reducing internal process complexity for CAF staff and managers:*

- Increased accuracy of forecasting for DHS budget allowances
- Increased accuracy of benefit level determination resulting in reduced overpayments

*Improving program information for DHS management:*

- More efficient data and program support for service programs and federal grant programs
- Ability to provide information needed to improve performance, increase efficiency and deploy limited resources more effectively, supporting integrity, stewardship and responsibility
- Comprehensive service statistics including accuracy, timeliness and performance in meeting key outcome goals
- Information across program services assisting resource allocation, budgeting processes and legislative requests

*Enabling and supporting strategic initiatives, and meeting DHS infrastructure needs:*

- Aligned technology systems and support for agency needs
- Aligned to the DHS modernization transformation efforts
- Aligned to industry-standards and best practices
- Aligned to the principles of code re-use and service oriented architecture principles
- Reduced system and procedure complexity
- Reduced number of technology platforms and interfaces, and reduced development and testing time for system changes
- Technologies with sustainable architecture
- Transition planning and training to transform the skills of current maintenance and development staff from obsolete technologies to current technology skill sets
- Improved ability to hire technical staff that have the skill sets needed to make system modifications

**d. Risks**

- Not funding this package would leave Oregon self sufficiency systems in a state of continually increasing risk for catastrophic failure. This would compromise clients' safety and wellbeing along with caseworkers' ability to serve them as the population at risk increases.

Oregon's ability to adapt and respond to federal and state Health Care Reform requirements would be severely hampered by the existing systems which lack interoperability and do not lend themselves to extracting a complete view of the client. Investments made to date to bring online application capabilities to clients would not be fully leveraged without integration through automated eligibility determination and storage of client entered information into back-end systems.

Opportunities to leverage telephony solutions to benefit clients and reduce caseworker workload would be lost and the risk of keeping legacy systems would increase as the systems age and the staff supporting them retire or leave.

- Significant benefits available through automation of a consistent workflow process will not be realized if the business is unable to streamline down to consistent processes.
- If legacy systems are not eventually replaced, there is a risk of not being able to adequately support and maintain these systems.

# Financial Analysis

## *Staffing model*

The costs and staffing is based upon a hybrid sourcing model:

- Permanent Staff: New staff for key roles and positions. Since this work will span multiple biennia, having permanent staff lead and manage this effort will be a key success factor.
- Limited Duration: Permanent staff will be supported with positions that support the ongoing project work as well as business analysis and business process change. Given the size and scope of the work effort, having long-term resources that are not subject to hourly limitations becomes critical.
- Contract / Staff Augmentation: This is considered to be a pool of contract resources to support project needs as they come up. It could include filling temporary resource gaps, finding specific points of expertise, or supplementing existing resources for a project need.
- Outsourced Development: The large amount of development work will require extensive resource time to recruit and manage the development work. Using an external development team will reduce the management overhead required to accomplish the project goals.
- Vendor Solutions: We anticipate utilizing vendor solutions and expertise from Human Service Modernization implementations in other states. These solutions may take the form of “base transfers” or project consultation in specific areas of expertise.

## **Potential savings**

Direct Cost Reduction: Reduced Medicaid payments due to eligibility determination Medicaid eligibility determination is complex, manual, and prone to errors in program assignment. Internal agency estimates reflect that 5 – 7 % of the population receiving assistance is not eligible. An accurate automated solution will be able to reduce program assignment and eligibility errors.

Total Self Sufficiency and SPD related Medicaid payments represent approximately \$1.67 billion annually. The field utilization rate for a new automated eligibility solution would start low and increase every year. It would not reach the full potential until most benefit applications could be processed electronically. Therefore, it should not be anticipated that all of the potential savings could be realized for several years after a solution is deployed.

However, **for every 1% correction there would be a potential savings of \$16.7 million annually.**

### Indirect Savings: Field Service Improvements

One impact of new technology solutions is to create efficiencies within existing processes. These can be measured in terms of the reduced time it takes to process client applications and benefits requests. This type of gain increases over time as process changes become standardized. Modernization also enables a broader process change, created by re-engineered workflows which allow for a re-direction of resources and new ways to manage case workload.

DHS field workload evaluations show that casework is substantially understaffed. Time savings from automation solutions will ease the caseload burden and reduce the gap between workload need and workforce availability. The purpose of quantifying efficiency in financial terms is merely to provide a means to compare financial investment with productivity gain.

These figures represent a preliminary model based upon the results of the McKinsey analysis as well as internal determinations. The % task reduction represents the estimated time savings to be gained within an individual process task. The % of total time reflects the time spent on each process task in the current workflow.

<i>Process task</i>	<i>Modernization solution</i>	<i>% task reduction</i>	<i>% TOTAL time</i>
Reduce application pending rate	Online application, verification tools	25%	10%
Reduce total application review time	Electronic applications and workflow, verification tools	10%	10%
Reduce eligibility determination time	Automated, integrated eligibility	40%	25%
Reduce narration time through system integration	Integrated solutions, replacement systems	35%	35%
Eliminate data duplication	Integrated solutions, replacement systems	15%	15%
Other processes not subject to improvement	N/A	----	5%

### Field Service Time Savings Value

*(Note: Some of the figures are rough estimates. More accurate numbers will be incorporated as metrics evolve and refine.)*

#### *Self Sufficiency Model*

Estimated total annual field costs allocated to casework = \$29 million

Average total percent of caseworker time for application and eligibility = 50%

Potential time reductions from automation solutions = 36%

**Annual savings value = \$5.2 million** (\$29 million X 50% X 36%)

#### *SPD Model*

SPD field staff will also benefit from the Self Sufficiency solution set and will gain substantial time savings. The value model will be similar to Self Sufficiency with some important differences. For this preliminary business case an estimate of 50% of the Self Sufficiency savings value is used (\$2.6 million).

**The total savings value for Self Sufficiency and SPD field services is estimated at \$7.8 million per year.**

## ***Improvement metrics***

The following represent areas impacted by Modernization improvements. These will be tracked and used throughout the implementation cycles to build a process of continuous improvement.

1. Percentage of client applications that are submitted online.
2. Number of clients who utilize online eligibility estimation.
3. Reduced caseworker time on:
  - a. *Client application review*
  - b. *Client verification*
  - c. *Narration*
  - d. *Eligibility determination*
4. Improved accuracy rates for:
  - a. *Benefits estimation*
  - b. *Eligibility*
  - c. *Medicaid program determination*
5. Reduced benefits overpayment rate (per program area).
6. Caseworker utilization rate for new automation tools.
7. Reduced total application and eligibility processing time:
  - a. *Measured within a single branch or processing center.*
  - b. *Measured within a district.*
  - c. *Measured state-wide.*
8. Average time to make eligibility policy changes.
9. Improved system maintenance footprint.

Potential savings associated with implementation of a modernized self sufficiency system include:

- Reduced data storage costs due to consolidation of duplicate data from disparate systems.
- Reduced data security costs and risks due to data consolidation in the data warehouse.
- Reduced number of batch jobs due to integration of two major self sufficiency systems into one.
- Reduced number of distributed servers due to technology streamlining sunset of side-systems.
- Reduced number of reports needed to support the field, reduces SDC processing costs.
- Cost avoidance due to increased accuracy and reduced over payments.

## ***Cost Assumptions***

Estimated costs for DHS Modernization are based on known state costs and estimated contractor and vendor costs. It is expected that these figures will change over time due to internal and external environmental factors, i.e., cost-of-living adjustments, markets conditions, SDC services rates, etc.

Personal Services costs reflect current state salary rates for the identified positions through 2015. Services and Supplies reflect the fully burdened rates for the identified positions.

## **Implementation Approach/Timeline**

DHS Modernization efforts began in 2007-09 to improve Oregonians' access to DHS services, automate manual processes and modernize aging systems. Efforts are anticipated to continue through the 2015-17 biennium and represent an estimated investment of over \$85 million to fully automate and modernize systems and services.

DHS has chosen an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and interrelationships that are defined to deliver incremental solutions supported under the construct of the overall DHS Modernization using structured release management practices.

This incremental approach enables delivery of functional solutions more rapidly than a single "big bang" project approach which requires multiple biennia before delivering a complete solution. Oregon's new MMIS implementation is one example of a "big bang" project approach.

The primary focus of DHS Modernization in 2013-15 will be to continue the incremental, modular approach to transform the business service model and implement technology solutions.

Planned efforts will focus on solution delivery case management, financial payments and data architecture, strategy and data warehouse functions.

Modernization program activity is organized into successive overlapping cycles – a series of activities (including projects) with a defining focus and governing principles.

### **Cycle One: Accelerated Automation Focus**

- Component deliverables will provide immediate field service benefit.
- An incremental release model is being used to maximize delivery of improvements to the field and allow for regular updates to features and program area coverage.

### **Cycle Two: Integrated Services Focus**

- Development attention on complete solutions with integrated components.
- Continued automation of manual processes.

### **Cycle Three: Legacy data conversion**

### **Cycle Four: Unified Case Management Solution**

### **Cycle Five: Replace and sunset legacy systems**

Methodologies:

- *Program Management models*
- *Agile Development (where appropriate)*
- *Hybrid – Waterfall and Agile (where needed)*
- *PMI Project Management*
- *PMBOK*

## **Recommendations**

Recommend approval of this business case and continuation of funding for automation and modernization of DHS Modernization initiatives in 2013-15.



# Appendix

## Alternatives Analysis

DHS procured enterprise-class Oracle software solution in 2011 which serves as the foundation for modernization and delivery of expanded technology capabilities. A brief summary of options is listed below:

### *1. Expand and enhance current systems*

This approach would involve enhancing and consolidating two primary and over 50 secondary systems supporting the Oregon Self Sufficiency Program. Current systems are comprised of inter-related software programs, databases and manual interfaces with over 240 unique programmatic inter-relationships. Even if the systems could be modified to support CAF Self Sufficiency needs, the technical environment would not support DHS objectives, such as flexibility and policy support without fundamental redesign.

*This alternative is neither feasible nor cost effective.*

### *2. Purchase or transfer a comprehensive self sufficiency system solution and secure system integrator capabilities to support implementation*

This approach establishes an on-going dependency on a system integrator for long term system support which is very expensive over time.

### *3. Purchase an enterprise solution set with the flexibility to configure to Oregon needs without the long-term support of a system integrator*

Oregon has chosen and is actively using this is the approach which is providing a high level of flexibility, relatively quick to market implementation and the benefits of a sustainable technology solution highly applicable for enterprise level use.

### *4. Custom develop a comprehensive new self sufficiency system*

This alternative was used to deliver some interim capabilities while determining the best overall solution to support eligibility needs and serve as an enterprise level foundation for other technology and business transformation . Custom developed solutions are expensive to develop and costly to maintain over time. It is also virtually impossible to keep custom applications up with technology progress and is challenging to establish solutions robust enough to serve as enterprise class platforms.

Please comment below on any specific features you would recommend for the State's Program for Real Property and Equipment Financings.

Please return this survey to: **Jack Kenny, Finance Manager**  
**Department of Administrative Services**  
**155 Cottage Street NE, U10**  
**Salem, OR 97301-3965**

**If you have any questions, please call Jack Kenny, at (503) 378-3107**

# STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

---

## *ARTICLE XI-Q BOND FINANCING REQUEST*

---

Please return your response to this Survey by May 15, 2012

---

AGENCY: Oregon Health Authority (OHA)

DIVISION: Addictions and Mental Health (AMH), Oregon State Hospital Replacement Project (OSHRP)

CONTACT PERSON: Jodie Jones

TITLE: Administrator, Oregon State Hospital Replacement Project (OSHRP)

ADDRESS: 2575 Bittern Street NE (2nd Floor), Salem OR 97301

TELEPHONE: 503-945-9425

ALTERNATE CONTACT: Dawn Bass

## EQUIPMENT ACQUISITION FINANCING

---

Please specify the equipment items, which you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium, beginning July 1, 2013. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 286.085(4) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

### EQUIPMENT TYPE

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required.)

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2013-15 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)

\*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided.

# REAL PROPERTY ACQUISITION OR RESTORATION FINANCING

---

Please specify the real property and/or construction projects which you expect to finance through any form of bonds or other financing agreements over the next biennium beginning July 1, 2013. Please indicate the estimated amount needed for each project and when those funds will be required.

## REAL PROPERTY AND/OR CONSTRUCTION PROJECTS

Real property acquisitions, restoration and/or construction projects.	Project Cost Estimate	2013-15 Budget Proposal (Yes or No)
<p>OHA is requesting the remaining \$29 million, which was originally anticipated for 2011-13, within the \$458.1 million budget estimate reported to the Interim Ways and Means Committee in October 2007. OHA shifted the construction schedule and delayed this request to be added to the 2013-15 legislative session. This will move the Junction City site construction end date to late fall of 2014, which OHA believes will still leave adequate time to move patients from the Portland facility scheduled to close in March 2015.</p>	\$29,001,530	Yes
<p>OHA is requesting an increase for 2013-15 to complete construction of the Junction City hospital. An important aspect of the new hospital in Junction City is the additional 100,000 square feet that is needed to provide the minimum of 20 hours per week of patient treatment activities, as well as accommodate the additional staffing needs. The minimum standard of 20 hours of active patient treatment has become the accepted measure for modern psychiatric facilities, and is set forth in the hospital's Continuous Improvement Plan. This is a critical part of the improved care for patients and creates a climate of recovery and provides patients the needed skills to make successful transitions back to their own communities.</p>	\$50,400,000	Yes

Please comment below on any specific features you would recommend for the State's Program for Real Property and Equipment Financings.

Please return this survey to: **Jack Kenny, Finance Manager**  
**Department of Administrative Services**  
**155 Cottage Street NE, U10**  
**Salem, OR 97301-3965**

**If you have any questions, please call Jack Kenny, at (503) 378-3107**

# STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES  
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

---

## *ARTICLE XI-Q BOND FINANCING REQUEST*

---

Please return your response to this Survey by May 15, 2012

---

AGENCY: Department of Human Services

DIVISION: n/a (Enterprise Initiative)

CONTACT PERSON: Kathryn Naugle Wilk

TITLE: IT Director of Business Engagement

ADDRESS: 500 Summer Street NE, Salem, OR 97301

TELEPHONE: 503-910-4184

ALTERNATE CONTACT: Trina Lee, DHS Modernization Director

# EQUIPMENT ACQUISITION FINANCING

Please specify the equipment items, which you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium, beginning July 1, 2013. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 286.085(4) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

## EQUIPMENT TYPE

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required.)

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2013-15 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
DHS Modernization: modifying business processes and service delivery, automation of manual business processes, replacement of aging legacy systems, creation of true case management system and data warehouse.	\$50,000,000 TF  \$14,000,000 COP	Combination of Purchased and In-House development	Phased implementation started in 2009 continuing through 2017	Yes	COP/Federal Funds



# EQUIPMENT ACQUISITION FINANCING

---

--	--	--	--	--	--

\*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided.

# REAL PROPERTY ACQUISITION OR RESTORATION FINANCING

---

Please specify the real property and/or construction projects which you expect to finance through any form of bonds or other financing agreements over the next biennium beginning July 1, 2013. Please indicate the estimated amount needed for each project and when those funds will be required.

**REAL PROPERTY AND/OR CONSTRUCTION PROJECTS**

Real property acquisitions, restoration and/or construction projects.	Project Cost Estimate	2013-15 Budget Proposal (Yes or No)

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-40-00-00000	OHA Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	OHA Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	OHA Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	OHA Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	OHA Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	OHA Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	OHA Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	OHA Central Services	082	0	September 2012 E-Board	Policy Packages
010-40-00-00000	OHA Central Services	083	0	December 2012 E-Board	Policy Packages
010-40-00-00000	OHA Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	091	0	Statewide Administrative Savings	Policy Packages
010-40-00-00000	OHA Central Services	092	0	PERS Taxation Policy	Policy Packages
010-40-00-00000	OHA Central Services	093	0	Other PERS Adjustments	Policy Packages
010-40-00-00000	OHA Central Services	094	0	December 2012 Rebalance	Policy Packages
010-40-00-00000	OHA Central Services	402	0	Health Systems Transformation	Policy Packages
010-40-00-00000	OHA Central Services	403	0	OSH Replacement Project Next Phase	Policy Packages
010-40-00-00000	OHA Central Services	405	0	Ofc of Equity & Inclusion - Health Equity	Policy Packages
010-40-00-00000	OHA Central Services	406	0	Health Information Technology	Policy Packages
010-45-00-00000	OHA Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-45-00-00000	OHA Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	OHA Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-45-00-00000	OHA Shared Services	031	0	Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	032	0	Above Standard Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	OHA Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	OHA Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	OHA Shared Services	081	0	May 2012 E-Board	Policy Packages
010-45-00-00000	OHA Shared Services	082	0	September 2012 E-Board	Policy Packages
010-45-00-00000	OHA Shared Services	083	0	December 2012 E-Board	Policy Packages
010-45-00-00000	OHA Shared Services	090	0	Analyst Adjustments	Policy Packages
010-45-00-00000	OHA Shared Services	091	0	Statewide Administrative Savings	Policy Packages
010-45-00-00000	OHA Shared Services	092	0	PERS Taxation Policy	Policy Packages
010-45-00-00000	OHA Shared Services	093	0	Other PERS Adjustments	Policy Packages
010-45-00-00000	OHA Shared Services	094	0	December 2012 Rebalance	Policy Packages
010-45-00-00000	OHA Shared Services	401	0	PC & Network Infrastructure Investments	Policy Packages
010-45-00-00000	OHA Shared Services	403	0	OSH Replacement Project Next Phase	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	September 2012 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	083	0	December 2012 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	091	0	Statewide Administrative Savings	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	PERS Taxation Policy	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Other PERS Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	094	0	December 2012 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	401	0	PC & Network Infrastructure Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	0	Health Systems Transformation	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	403	0	OSH Replacement Project Next Phase	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	405	0	Ofc of Equity & Inclusion - Health Equity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	406	0	Health Information Technology	Policy Packages
020-01-00-00000	Medical Assistance Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Medical Assistance Programs	021	0	Phase-in	Essential Packages
020-01-00-00000	Medical Assistance Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Medical Assistance Programs	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Medical Assistance Programs	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Medical Assistance Programs	050	0	Fundshifts	Essential Packages
020-01-00-00000	Medical Assistance Programs	060	0	Technical Adjustments	Essential Packages

**Oregon Health Authority****Summary Cross Reference Listing and Packages  
2013-15 Biennium**

Agency Number: 44300

BAM Analyst: Nass, Kate

Budget Coordinator: Singer, Sara - (503)945-5629

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-01-00-00000	Medical Assistance Programs	081	0	May 2012 E-Board	Policy Packages
020-01-00-00000	Medical Assistance Programs	082	0	September 2012 E-Board	Policy Packages
020-01-00-00000	Medical Assistance Programs	083	0	December 2012 E-Board	Policy Packages
020-01-00-00000	Medical Assistance Programs	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Medical Assistance Programs	091	0	Statewide Administrative Savings	Policy Packages
020-01-00-00000	Medical Assistance Programs	092	0	PERS Taxation Policy	Policy Packages
020-01-00-00000	Medical Assistance Programs	093	0	Other PERS Adjustments	Policy Packages
020-01-00-00000	Medical Assistance Programs	094	0	December 2012 Rebalance	Policy Packages
020-01-00-00000	Medical Assistance Programs	201	0	APD - Program transfer to OHA	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	021	0	Phase-in	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	050	0	Fundshifts	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	082	0	September 2012 E-Board	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	083	0	December 2012 E-Board	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	091	0	Statewide Administrative Savings	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	092	0	PERS Taxation Policy	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-02-00-00000	Public Employees Benefit Board (PEBB)	093	0	Other PERS Adjustments	Policy Packages
020-02-00-00000	Public Employees Benefit Board (PEBB)	094	0	December 2012 Rebalance	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	021	0	Phase-in	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	050	0	Fundshifts	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	082	0	September 2012 E-Board	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	083	0	December 2012 E-Board	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	091	0	Statewide Administrative Savings	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	092	0	PERS Taxation Policy	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	093	0	Other PERS Adjustments	Policy Packages
020-03-00-00000	Oregon Educators Benefit Board (OEBB)	094	0	December 2012 Rebalance	Policy Packages
020-04-00-00000	Private Health Partnerships	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-04-00-00000	Private Health Partnerships	021	0	Phase-in	Essential Packages
020-04-00-00000	Private Health Partnerships	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-04-00-00000	Private Health Partnerships	031	0	Standard Inflation	Essential Packages
020-04-00-00000	Private Health Partnerships	032	0	Above Standard Inflation	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300  
BAM Analyst: Nass, Kate  
Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-04-00-00000	Private Health Partnerships	033	0	Exceptional Inflation	Essential Packages
020-04-00-00000	Private Health Partnerships	040	0	Mandated Caseload	Essential Packages
020-04-00-00000	Private Health Partnerships	050	0	Fundshifts	Essential Packages
020-04-00-00000	Private Health Partnerships	060	0	Technical Adjustments	Essential Packages
020-04-00-00000	Private Health Partnerships	082	0	September 2012 E-Board	Policy Packages
020-04-00-00000	Private Health Partnerships	083	0	December 2012 E-Board	Policy Packages
020-04-00-00000	Private Health Partnerships	090	0	Analyst Adjustments	Policy Packages
020-04-00-00000	Private Health Partnerships	091	0	Statewide Administrative Savings	Policy Packages
020-04-00-00000	Private Health Partnerships	092	0	PERS Taxation Policy	Policy Packages
020-04-00-00000	Private Health Partnerships	093	0	Other PERS Adjustments	Policy Packages
020-04-00-00000	Private Health Partnerships	094	0	December 2012 Rebalance	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	021	0	Phase-in	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	031	0	Standard Inflation	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	032	0	Above Standard Inflation	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	033	0	Exceptional Inflation	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	040	0	Mandated Caseload	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	050	0	Fundshifts	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	060	0	Technical Adjustments	Essential Packages
020-05-00-00000	Addictions and Mental Health Program	070	0	Revenue Shortfalls	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	081	0	May 2012 E-Board	Policy Packages



**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-05-00-00000	Addictions and Mental Health Program	082	0	September 2012 E-Board	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	083	0	December 2012 E-Board	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	090	0	Analyst Adjustments	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	091	0	Statewide Administrative Savings	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	092	0	PERS Taxation Policy	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	093	0	Other PERS Adjustments	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	094	0	December 2012 Rebalance	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	403	0	OSH Replacement Project Next Phase	Policy Packages
020-05-00-00000	Addictions and Mental Health Program	404	0	Strengthen Comm'ty Mental Health Svcs & ITRS	Policy Packages
020-06-00-00000	Public Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-06-00-00000	Public Health Program	021	0	Phase-in	Essential Packages
020-06-00-00000	Public Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-06-00-00000	Public Health Program	031	0	Standard Inflation	Essential Packages
020-06-00-00000	Public Health Program	032	0	Above Standard Inflation	Essential Packages
020-06-00-00000	Public Health Program	033	0	Exceptional Inflation	Essential Packages
020-06-00-00000	Public Health Program	040	0	Mandated Caseload	Essential Packages
020-06-00-00000	Public Health Program	050	0	Fundshifts	Essential Packages
020-06-00-00000	Public Health Program	060	0	Technical Adjustments	Essential Packages
020-06-00-00000	Public Health Program	081	0	May 2012 E-Board	Policy Packages
020-06-00-00000	Public Health Program	082	0	September 2012 E-Board	Policy Packages
020-06-00-00000	Public Health Program	083	0	December 2012 E-Board	Policy Packages
020-06-00-00000	Public Health Program	090	0	Analyst Adjustments	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300  
BAM Analyst: Nass, Kate  
Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-06-00-00000	Public Health Program	091	0	Statewide Administrative Savings	Policy Packages
020-06-00-00000	Public Health Program	092	0	PERS Taxation Policy	Policy Packages
020-06-00-00000	Public Health Program	093	0	Other PERS Adjustments	Policy Packages
020-06-00-00000	Public Health Program	094	0	December 2012 Rebalance	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	021	0	Phase-in	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	031	0	Standard Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	032	0	Above Standard Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	033	0	Exceptional Inflation	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	050	0	Fundshifts	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	060	0	Technical Adjustments	Essential Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	082	0	September 2012 E-Board	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	083	0	December 2012 E-Board	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	090	0	Analyst Adjustments	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	091	0	Statewide Administrative Savings	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	092	0	PERS Taxation Policy	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	093	0	Other PERS Adjustments	Policy Packages
020-40-00-00000	Health Programs - Pgm Support & Admin	094	0	December 2012 Rebalance	Policy Packages
020-42-00-00000	AMH Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-42-00-00000	AMH Program Support & Administration	021	0	Phase-in	Essential Packages
020-42-00-00000	AMH Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-42-00-00000	AMH Program Support & Administration	031	0	Standard Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	032	0	Above Standard Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
020-42-00-00000	AMH Program Support & Administration	050	0	Fundshifts	Essential Packages
020-42-00-00000	AMH Program Support & Administration	060	0	Technical Adjustments	Essential Packages
020-42-00-00000	AMH Program Support & Administration	082	0	September 2012 E-Board	Policy Packages
020-42-00-00000	AMH Program Support & Administration	083	0	December 2012 E-Board	Policy Packages
020-42-00-00000	AMH Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
020-42-00-00000	AMH Program Support & Administration	091	0	Statewide Administrative Savings	Policy Packages
020-42-00-00000	AMH Program Support & Administration	092	0	PERS Taxation Policy	Policy Packages
020-42-00-00000	AMH Program Support & Administration	093	0	Other PERS Adjustments	Policy Packages
020-42-00-00000	AMH Program Support & Administration	094	0	December 2012 Rebalance	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	021	0	Phase-in	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	031	0	Standard Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	032	0	Above Standard Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	033	0	Exceptional Inflation	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	050	0	Fundshifts	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	060	0	Technical Adjustments	Essential Packages
020-43-00-00000	Public Health Program Support & Admin	082	0	September 2012 E-Board	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	083	0	December 2012 E-Board	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-43-00-00000	Public Health Program Support & Admin	090	0	Analyst Adjustments	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	091	0	Statewide Administrative Savings	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	092	0	PERS Taxation Policy	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	093	0	Other PERS Adjustments	Policy Packages
020-43-00-00000	Public Health Program Support & Admin	094	0	December 2012 Rebalance	Policy Packages
020-44-00-00000	Direct Charges and Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-44-00-00000	Direct Charges and Services	021	0	Phase-in	Essential Packages
020-44-00-00000	Direct Charges and Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-44-00-00000	Direct Charges and Services	031	0	Standard Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	032	0	Above Standard Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	033	0	Exceptional Inflation	Essential Packages
020-44-00-00000	Direct Charges and Services	050	0	Fundshifts	Essential Packages
020-44-00-00000	Direct Charges and Services	060	0	Technical Adjustments	Essential Packages
020-44-00-00000	Direct Charges and Services	082	0	September 2012 E-Board	Policy Packages
020-44-00-00000	Direct Charges and Services	083	0	December 2012 E-Board	Policy Packages
020-44-00-00000	Direct Charges and Services	090	0	Analyst Adjustments	Policy Packages
020-44-00-00000	Direct Charges and Services	091	0	Statewide Administrative Savings	Policy Packages
020-44-00-00000	Direct Charges and Services	092	0	PERS Taxation Policy	Policy Packages
020-44-00-00000	Direct Charges and Services	093	0	Other PERS Adjustments	Policy Packages
020-44-00-00000	Direct Charges and Services	094	0	December 2012 Rebalance	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300  
BAM Analyst: Nass, Kate  
Budget Coordinator: Singer, Sara - (503)945-5629**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	094	0	December 2012 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages

**Oregon Health Authority**

**Summary Cross Reference Listing and Packages  
2013-15 Biennium**

**Agency Number: 44300  
BAM Analyst: Nass, Kate  
Budget Coordinator: Singer, Sara - (503)945-5629**

<b><i>Cross Reference Number</i></b>	<b><i>Cross Reference Description</i></b>	<b><i>Package Number</i></b>	<b>Priority</b>	<b><i>Package Description</i></b>	<b><i>Package Group</i></b>
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	094	0	December 2012 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	403	0	OSH Replacement Project Next Phase	Policy Packages

**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	020-05-00-00000	Addictions and Mental Health Program
	081	May 2012 E-Board	010-45-00-00000	OHA Shared Services
			020-01-00-00000	Medical Assistance Programs
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
	082	September 2012 E-Board	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	083	December 2012 E-Board	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	083	December 2012 E-Board	020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration



**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>			
0	090	Analyst Adjustments	020-43-00-00000	Public Health Program Support & Admin			
			020-44-00-00000	Direct Charges and Services			
			088-00-00-00000	Capital Improvements			
				089-00-00-00000	Capital Construction		
		091	Statewide Administrative Savings	010-40-00-00000	OHA Central Services		
	010-45-00-00000			OHA Shared Services			
	010-50-00-00000			State Assessments and Enterprise-wide Costs			
	020-01-00-00000			Medical Assistance Programs			
	020-02-00-00000			Public Employees Benefit Board (PEBB)			
	020-03-00-00000			Oregon Educators Benefit Board (OEBB)			
	020-04-00-00000			Private Health Partnerships			
	020-05-00-00000			Addictions and Mental Health Program			
	020-06-00-00000			Public Health Program			
	020-40-00-00000			Health Programs - Pgm Support & Admin			
	020-42-00-00000			AMH Program Support & Administration			
	020-43-00-00000			Public Health Program Support & Admin			
	020-44-00-00000			Direct Charges and Services			
	088-00-00-00000			Capital Improvements			
	089-00-00-00000			Capital Construction			
				092	PERS Taxation Policy	010-40-00-00000	OHA Central Services
	010-45-00-00000					OHA Shared Services	
	010-50-00-00000	State Assessments and Enterprise-wide Costs					
	020-01-00-00000	Medical Assistance Programs					

**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	PERS Taxation Policy	020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin
			020-44-00-00000	Direct Charges and Services
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	093	Other PERS Adjustments	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-01-00-00000	Medical Assistance Programs
			020-02-00-00000	Public Employees Benefit Board (PEBB)
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)
			020-04-00-00000	Private Health Partnerships
			020-05-00-00000	Addictions and Mental Health Program
			020-06-00-00000	Public Health Program
			020-40-00-00000	Health Programs - Pgm Support & Admin
			020-42-00-00000	AMH Program Support & Administration
			020-43-00-00000	Public Health Program Support & Admin

**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	093	Other PERS Adjustments	020-44-00-00000	Direct Charges and Services		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
	094	December 2012 Rebalance	010-40-00-00000	OHA Central Services		
			010-45-00-00000	OHA Shared Services		
			010-50-00-00000	State Assessments and Enterprise-wide Costs		
			020-01-00-00000	Medical Assistance Programs		
			020-02-00-00000	Public Employees Benefit Board (PEBB)		
			020-03-00-00000	Oregon Educators Benefit Board (OEBB)		
			020-04-00-00000	Private Health Partnerships		
			020-05-00-00000	Addictions and Mental Health Program		
			020-06-00-00000	Public Health Program		
			020-40-00-00000	Health Programs - Pgm Support & Admin		
			020-42-00-00000	AMH Program Support & Administration		
			020-43-00-00000	Public Health Program Support & Admin		
			020-44-00-00000	Direct Charges and Services		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Capital Construction		
			201	APD - Program transfer to OHA	020-01-00-00000	Medical Assistance Programs
			401	PC & Network Infrastructure Investments	010-45-00-00000	OHA Shared Services
010-50-00-00000	State Assessments and Enterprise-wide Costs					
402	Health Systems Transformation	010-40-00-00000	OHA Central Services			
		010-50-00-00000	State Assessments and Enterprise-wide Costs			

**Oregon Health Authority**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 44300**

**BAM Analyst: Nass, Kate**

**Budget Coordinator: Singer, Sara - (503)945-5629**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	403	OSH Replacement Project Next Phase	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-05-00-00000	Addictions and Mental Health Program
			089-00-00-00000	Capital Construction
	404	Strengthen Comm'ty Mental Health Svcs & ITF	020-05-00-00000	Addictions and Mental Health Program
	405	Ofc of Equity & Inclusion - Health Equity	010-40-00-00000	OHA Central Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	406	Health Information Technology	010-40-00-00000	OHA Central Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	-	-	-	765,978	765,978	-
3200 Other Funds Non-Ltd	-	-	-	281,903,392	281,903,392	-
3400 Other Funds Ltd	-	-	-	21,950,686	23,450,686	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
All Funds	-	-	-	304,804,658	306,304,658	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	-	-	(765,978)	(765,978)	-
3200 Other Funds Non-Ltd	-	-	-	59,443,529	59,443,529	-
3400 Other Funds Ltd	-	-	-	(3,993,653)	(3,993,653)	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
All Funds	-	-	1,500,000	54,683,898	54,683,898	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	341,346,921	341,346,921	-
3400 Other Funds Ltd	-	-	-	17,957,033	19,457,033	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	<b>\$1,500,000</b>	<b>\$359,488,556</b>	<b>\$360,988,556</b>	-

## REVENUE CATEGORIES

## GENERAL FUND APPROPRIATION

## 0050 General Fund Appropriation

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,443,382,152	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-
8010 General Fund Cap Improvement	20,016	663,318	-	679,238	679,238	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
All Funds	1,443,402,168	1,721,639,876	1,697,058,124	2,882,634,485	2,043,789,882	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	351,622,108	867,394,627	875,067,981	85,700,651	842,261,875	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	8,001,758	11,213,135	11,213,135	7,379,041	7,379,041	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	3,905,370	8,978,955	9,541,247	16,139,349	16,139,349	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	11,907,128	20,192,090	20,754,382	23,518,390	23,518,390	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$11,907,128</b>	<b>\$20,192,090</b>	<b>\$20,754,382</b>	<b>\$23,518,390</b>	<b>\$23,518,390</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	20,923,430	25,665,527	24,819,498	31,129,265	29,868,474	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-
3400 Other Funds Ltd	27,456,883	20,250,259	20,250,259	18,377,646	19,338,870	-
All Funds	27,456,883	2,836,220,659	2,836,220,659	3,272,316,646	3,358,597,870	-
<b>0420 Care of State Wards</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-
3400 Other Funds Ltd	63,882,842	49,226,805	48,380,776	52,873,454	51,825,761	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$63,882,842</b>	<b>\$2,865,197,205</b>	<b>\$2,864,351,176</b>	<b>\$3,306,812,454</b>	<b>\$3,391,084,761</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	578,940	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	7,744	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	586,684	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$586,684</b>	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	-	79,401,530	-
3400 Other Funds Ltd	-	-	-	-	1,103,373	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,355,097	-
All Funds	-	-	-	-	86,860,000	-
<b>0580 Cert of Participation</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	-	-
3400 Other Funds Ltd	11,220,698	1,306,738	1,306,738	1,306,738	1,306,738	-
3430 Other Funds Debt Svc Ltd	-	6,743,432	6,743,432	3,299,538	3,299,538	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	11,220,698	67,950,170	67,950,170	84,007,806	4,606,276	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3400 Other Funds Ltd	11,220,698	1,306,738	1,306,738	1,306,738	2,410,111	-
3430 Other Funds Debt Svc Ltd	-	6,743,432	6,743,432	3,299,538	9,654,635	-
<b>TOTAL BOND SALES</b>	<b>\$11,220,698</b>	<b>\$67,950,170</b>	<b>\$67,950,170</b>	<b>\$84,007,806</b>	<b>\$91,466,276</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4400 Lottery Funds Ltd	-	502,230	502,230	7,338	7,338	-
3200 Other Funds Non-Ltd	-	7,171,800	7,171,800	7,961,244	7,961,244	-
3400 Other Funds Ltd	1,637,556	149,794	149,520	155,088	155,088	-
All Funds	1,637,556	7,823,824	7,823,550	8,123,670	8,123,670	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,375,334	10,239,044	8,825,024	7,924,951	7,922,898	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,202,355	1,544,728	1,544,728	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	1,417,223	1,102,161	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	2,202,355	2,961,951	2,646,889	1,471,313	1,471,313	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$2,202,355</b>	<b>\$2,961,951</b>	<b>\$2,646,889</b>	<b>\$1,471,313</b>	<b>\$1,471,313</b>	-



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	85,715	-	-	-	-	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	-	182,555,213	182,555,213	182,555,213	102,781,235	-
3400 Other Funds Ltd	-	41,341,684	41,341,684	42,995,351	13,931,687	-
All Funds	-	223,896,897	223,896,897	225,550,564	116,712,922	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	437,903,662	289,594,108	289,594,108	275,451,288	176,640,135	-
3400 Other Funds Ltd	440,647,842	357,718,240	359,444,694	411,568,430	764,858,844	-
3430 Other Funds Debt Svc Ltd	913	-	-	-	-	-
All Funds	878,552,417	647,312,348	649,038,802	687,019,718	941,498,979	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	4,436,200,058	4,922,732,981	5,075,566,732	6,880,107,777	8,159,947,969	-
All Funds	4,534,726,124	5,029,836,443	5,182,670,194	6,988,563,986	8,268,404,178	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	-	-	26,397	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	21,585,349	1,585,269	1,585,269	-	-	-
All Funds	21,585,349	1,585,269	1,611,666	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3200 Other Funds Non-Ltd	-	283,105,629	283,105,629	-	-	-
3400 Other Funds Ltd	-	85,386,218	85,386,218	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
All Funds	-	372,498,626	372,498,626	-	-	-
<b>1050 Transfer In Other</b>						
4400 Lottery Funds Ltd	847,169	-	-	45,871	45,871	-
3200 Other Funds Non-Ltd	2,564,225,712	-	-	-	-	-
3400 Other Funds Ltd	1,501,048	32,082,000	32,317,753	30,000,000	120,600,000	-
3430 Other Funds Debt Svc Ltd	929,106	-	-	-	-	-
All Funds	2,567,503,035	32,082,000	32,317,753	30,045,871	120,645,871	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
3400 Other Funds Ltd	6,500,000	-	-	-	-	-
All Funds	15,240,018	10,972,521	10,581,552	11,430,510	10,487,956	-
<b>1121 Tsfr From Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,191,316	1,191,316	1,191,316	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	349,889,948	356,325,952	356,325,952	337,663,052	334,429,541	-
<b>1198 Tsfr From Judicial Dept</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Oregon Health Authority

Cross Reference Number: 44300-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,236,829	1,190,105	1,190,105	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	800,734	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	23,353	48,754	48,754	49,924	49,924	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	225,090	220,000	220,000	225,280	225,280	-
<b>1423 Tsfr From Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,350,083	1,933,935	742,619	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	79,954,445	113,105,398	113,105,398	29,004,800	29,004,800	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	300,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	77,440	53,688	53,688	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	118,174	101,351	101,351	103,783	103,783	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	157,134	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	41,438	44,450	44,450	44,450	44,450	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	286,285	434,292	434,292	445,716	445,716	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	-	18,683,000	18,683,000	17,823,000	17,823,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	1,020,022	1,405,000	1,405,000	1,640,064	1,640,064	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	2,690,848	2,690,848	2,448,822	2,448,822	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	345,527	504,390	504,390	496,674	496,674	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	114,498	-	-	-	-	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
All Funds	939,147	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,587,187	11,043,331	10,678,759	11,476,381	10,533,827	-
3200 Other Funds Non-Ltd	2,564,225,712	283,105,629	283,105,629	-	-	-
3400 Other Funds Ltd	465,564,265	615,828,794	616,064,547	421,136,881	508,503,370	-
3430 Other Funds Debt Svc Ltd	929,106	3,935,969	3,935,969	-	-	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,041,130,919</b>	<b>\$913,913,723</b>	<b>\$913,784,904</b>	<b>\$432,613,262</b>	<b>\$519,037,197</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,443,382,152	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8010 General Fund Cap Improvement	20,016	663,318	-	679,238	679,238	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,180,989	11,483,719	10,541,165	-
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3200 Other Funds Non-Ltd	3,002,129,374	3,578,397,150	3,578,397,150	3,719,906,745	3,626,641,614	-
3400 Other Funds Ltd	1,354,732,527	1,966,359,767	1,973,982,235	1,048,651,247	2,216,859,337	-
3430 Other Funds Debt Svc Ltd	930,019	10,679,401	10,679,401	3,299,538	9,654,635	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	4,437,024,707	4,922,732,981	5,075,566,732	6,880,107,777	8,159,947,969	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,346,332,048</b>	<b>\$12,378,358,198</b>	<b>\$12,513,868,093</b>	<b>\$14,733,941,250</b>	<b>\$16,255,292,341</b>	<b>-</b>

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
3200 Other Funds Non-Ltd	-	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	(21,585,349)	(3,032)	(3,032)	-	-	-
All Funds	(21,585,349)	(1,585,269)	(1,611,666)	-	-	-

2050 Transfer to Other

3200 Other Funds Non-Ltd	(45,817,715)	-	-	-	-	-
3400 Other Funds Ltd	(2,430,154)	(248,812)	(248,812)	-	-	-
All Funds	(48,247,869)	(248,812)	(248,812)	-	-	-

2060 Transfer to General Fund

8800 General Fund Revenue	-	-	(1,500,000)	-	-	-
---------------------------	---	---	-------------	---	---	---

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
<b>2100 Tsfr To Human Svcs, Dept of</b>						
3400 Other Funds Ltd	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	(88,697)	-	-	-	-	-
<b>2581 Tsfr To Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	1,065,943	-
<b>2590 Tsfr To Or Health &amp; Science U</b>						
3400 Other Funds Ltd	(5,500)	-	-	-	-	-
6400 Federal Funds Ltd	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
All Funds	(3,737,542)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
3200 Other Funds Non-Ltd	(45,817,715)	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	(30,612,282)	(13,187,920)	(13,187,920)	(12,639,200)	(7,660,757)	-
8800 General Fund Revenue	-	-	(1,500,000)	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	(65,117,386)	(45,158,163)	(45,158,163)	(18,717,906)	(14,966,755)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$141,547,383)</b>	<b>(\$59,928,320)</b>	<b>(\$61,454,717)</b>	<b>(\$31,357,106)</b>	<b>(\$22,627,512)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,443,382,152	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-
8010 General Fund Cap Improvement	20,016	663,318	-	679,238	679,238	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,154,592	11,483,719	10,541,165	-
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3200 Other Funds Non-Ltd	2,956,311,659	3,576,814,913	3,576,814,913	4,061,253,666	3,967,988,535	-
3400 Other Funds Ltd	1,324,120,245	1,953,171,847	1,960,794,315	1,053,969,080	2,228,655,613	-
3430 Other Funds Debt Svc Ltd	930,019	10,679,401	10,679,401	3,299,538	9,654,635	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	4,371,907,321	4,877,574,818	5,030,408,569	6,861,574,473	8,145,165,816	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,204,784,665</b>	<b>\$12,318,429,878</b>	<b>\$12,453,913,376</b>	<b>\$15,062,072,700</b>	<b>\$16,593,653,385</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	52,196,506	230,006,061	221,160,714	246,810,315	237,082,708	-
4400 Lottery Funds Ltd	552,297	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	31,303,430	106,633,791	105,592,326	104,371,038	103,712,495	-
6400 Federal Funds Ltd	89,453,835	99,939,805	102,616,912	100,722,462	100,179,580	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	173,506,068	437,257,034	430,047,329	452,550,387	441,621,355	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	584,587	354,150	354,150	735,217	735,217	-
4400 Lottery Funds Ltd	1,475	-	-	-	-	-
3400 Other Funds Ltd	486,045	5,837,872	5,837,872	1,606,436	1,606,436	-
6400 Federal Funds Ltd	1,411,696	785,025	785,025	802,882	802,882	-
All Funds	2,483,803	6,977,047	6,977,047	3,144,535	3,144,535	-
<b>3170 Overtime Payments</b>						
8000 General Fund	217,866	1,387,979	1,387,979	3,521,632	3,571,632	-
3400 Other Funds Ltd	169,469	611,109	611,109	577,638	577,638	-
6400 Federal Funds Ltd	393,104	132,558	132,558	126,163	126,163	-
All Funds	780,439	2,131,646	2,131,646	4,225,433	4,275,433	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,977	2,143,048	2,143,048	2,250,846	2,327,846	-
3400 Other Funds Ltd	2,763	756,643	756,643	751,050	751,050	-
6400 Federal Funds Ltd	13,490	306,602	306,602	194,245	194,245	-
All Funds	26,230	3,206,293	3,206,293	3,196,141	3,273,141	-
<b>3190 All Other Differential</b>						
8000 General Fund	717,943	7,016,040	7,160,297	7,375,550	6,315,390	-
4400 Lottery Funds Ltd	11,847	-	-	-	-	-
3400 Other Funds Ltd	300,295	1,569,944	1,569,944	1,481,087	1,798,814	-
6400 Federal Funds Ltd	1,050,270	1,122,298	1,122,298	727,557	11,371,586	-
All Funds	2,080,355	9,708,282	9,852,539	9,584,194	19,485,790	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	53,726,879	240,907,278	232,206,188	260,693,560	250,032,793	-
4400 Lottery Funds Ltd	565,619	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	32,262,002	115,409,359	114,367,894	108,787,249	108,446,433	-
6400 Federal Funds Ltd	92,322,395	102,286,288	104,963,395	102,573,309	112,674,456	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$178,876,895</b>	<b>\$459,280,302</b>	<b>\$452,214,854</b>	<b>\$472,700,690</b>	<b>\$471,800,254</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	25,086	95,618	93,885	97,010	95,148	-
4400 Lottery Funds Ltd	237	246	246	240	240	-
3400 Other Funds Ltd	13,799	37,836	37,706	35,542	35,596	-
6400 Federal Funds Ltd	37,017	38,241	38,102	37,816	37,545	-
All Funds	76,139	171,941	169,939	170,608	168,529	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	4,696,259	34,662,853	33,426,801	51,288,437	47,539,795	-
4400 Lottery Funds Ltd	49,777	97,611	97,611	127,568	123,302	-
3400 Other Funds Ltd	2,595,222	15,787,475	15,585,663	21,144,306	20,371,951	-
6400 Federal Funds Ltd	7,512,264	14,626,362	15,091,735	20,079,337	21,333,951	-
All Funds	14,853,522	65,174,301	64,201,810	92,639,648	89,368,999	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,243,030	13,676,801	13,676,801	15,610,390	15,365,821	-
4400 Lottery Funds Ltd	33,585	38,089	38,089	39,940	39,940	-
3400 Other Funds Ltd	1,790,130	5,257,652	5,257,652	6,072,945	6,072,946	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	5,161,831	5,020,563	5,020,563	6,037,465	6,037,466	-
All Funds	10,228,576	23,993,105	23,993,105	27,760,740	27,516,173	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,299,187	17,974,663	17,318,499	19,455,869	18,648,974	-
4400 Lottery Funds Ltd	42,871	51,819	51,819	49,464	49,464	-
3400 Other Funds Ltd	2,450,122	8,781,508	8,674,367	8,288,454	8,264,244	-
6400 Federal Funds Ltd	6,967,770	7,751,801	7,998,836	7,783,448	8,556,186	-
All Funds	13,759,950	34,559,791	34,043,521	35,577,235	35,518,868	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	272,141	428,102	424,096	434,508	434,508	-
3400 Other Funds Ltd	144,734	72,412	72,412	78,657	78,657	-
6400 Federal Funds Ltd	481,919	80,443	76,468	78,073	78,074	-
All Funds	898,794	580,957	572,976	591,238	591,239	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	25,257	138,136	135,649	143,405	140,634	-
4400 Lottery Funds Ltd	232	354	354	354	354	-
3400 Other Funds Ltd	16,142	54,259	54,072	52,290	52,394	-
6400 Federal Funds Ltd	42,586	54,641	54,385	55,570	55,174	-
All Funds	84,217	247,390	244,460	251,619	248,556	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	353,138	865,896	859,854	1,571,837	1,567,189	-
4400 Lottery Funds Ltd	3,344	4,064	4,064	3,879	3,879	-
3400 Other Funds Ltd	164,654	431,593	431,593	665,640	671,668	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	521,136	1,301,553	1,295,511	2,241,356	2,242,736	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	14,087,362	70,425,360	69,167,375	74,212,836	69,663,789	-
4400 Lottery Funds Ltd	138,780	180,576	180,576	183,168	183,168	-
3400 Other Funds Ltd	8,108,504	27,399,987	27,304,673	26,773,363	26,309,735	-
6400 Federal Funds Ltd	22,354,210	27,637,353	27,569,029	28,521,209	28,405,180	-
All Funds	44,688,856	125,643,276	124,221,653	129,690,576	124,561,872	-
<b>3280 Other OPE</b>						
8000 General Fund	32,656	222,818	222,818	222,818	10,428,540	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	2,500,404	-	-	-	1,872,622	-
6400 Federal Funds Ltd	-	-	-	-	94,137	-
All Funds	2,533,060	222,818	222,818	222,818	42,395,299	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	27,034,116	138,490,247	135,325,778	163,037,110	163,884,398	-
4400 Lottery Funds Ltd	268,826	372,759	372,759	404,613	400,347	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	17,783,711	57,822,722	57,418,138	63,111,197	63,729,813	-
6400 Federal Funds Ltd	42,557,597	55,209,404	55,849,118	62,592,918	64,597,713	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$87,644,250</b>	<b>\$251,895,132</b>	<b>\$248,965,793</b>	<b>\$289,145,838</b>	<b>\$322,612,271</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(6,203,990)	(6,203,990)	(1,428,080)	(8,359,054)	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	-	(5,966)	(5,966)	(1,165)	(1,165)	-
3400 Other Funds Ltd	-	(5,709,508)	(5,709,508)	(1,156,563)	(1,235,688)	-
6400 Federal Funds Ltd	-	(2,074,421)	(2,074,421)	(1,044,152)	(2,381,732)	-
All Funds	-	(13,993,885)	(13,993,885)	(3,629,960)	(11,977,639)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(35,929,672)	(22,810,959)	-	(14,925,470)	-
4400 Lottery Funds Ltd	-	(90,536)	(57,429)	-	(1)	-
3400 Other Funds Ltd	-	(7,659,786)	(7,659,786)	-	(2,707,952)	-
6400 Federal Funds Ltd	-	(8,578,082)	(8,578,082)	-	(178,141)	-
All Funds	-	(52,258,076)	(39,106,256)	-	(17,811,564)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	-	-	(196,567)	-
3400 Other Funds Ltd	-	-	-	-	(6,962,188)	-
6400 Federal Funds Ltd	-	-	-	-	(149,771)	-
All Funds	-	-	-	-	(7,308,526)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(9,340,779)	-
4400 Lottery Funds Ltd	-	-	-	-	(23,279)	-
3400 Other Funds Ltd	-	-	-	-	(3,858,033)	-
6400 Federal Funds Ltd	-	-	-	-	(3,645,605)	-
All Funds	-	-	-	-	(16,867,696)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(42,133,662)	(29,014,949)	(1,428,080)	(32,821,870)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	-	(96,502)	(63,395)	(1,165)	(24,445)	-
3400 Other Funds Ltd	-	(13,369,294)	(13,369,294)	(1,156,563)	(14,763,861)	-
6400 Federal Funds Ltd	-	(10,652,503)	(10,652,503)	(1,044,152)	(6,355,249)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$66,251,961)</b>	<b>(\$53,100,141)</b>	<b>(\$3,629,960)</b>	<b>(\$53,965,425)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	80,760,995	337,263,863	338,517,017	422,302,590	381,095,321	-
4400 Lottery Funds Ltd	834,445	953,634	986,741	1,050,020	1,022,474	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	50,045,713	159,862,787	158,416,738	170,741,883	157,412,385	-
6400 Federal Funds Ltd	134,879,992	146,843,189	150,160,010	164,122,075	170,916,920	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$266,521,145</b>	<b>\$644,923,473</b>	<b>\$648,080,506</b>	<b>\$758,216,568</b>	<b>\$740,447,100</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,457,608	3,574,775	3,808,891	4,304,441	3,154,160	-
4400 Lottery Funds Ltd	9,252	26,069	26,069	26,936	26,695	-
3400 Other Funds Ltd	482,704	1,445,740	1,649,904	2,277,107	2,162,346	-
6400 Federal Funds Ltd	2,363,405	2,997,301	3,448,352	3,652,137	3,372,708	-
All Funds	4,312,969	8,043,885	8,933,216	10,260,621	8,715,909	-
<b>4125 Out of State Travel</b>						
8000 General Fund	132,478	150,345	150,345	202,864	212,169	-
4400 Lottery Funds Ltd	-	4,524	4,524	4,633	4,633	-
3400 Other Funds Ltd	189,470	331,843	330,660	334,458	341,458	-
6400 Federal Funds Ltd	575,729	759,803	847,285	903,317	933,275	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	897,677	1,246,515	1,332,814	1,445,272	1,491,535	-
<b>4150 Employee Training</b>						
8000 General Fund	312,764	1,766,078	1,761,904	1,876,234	1,832,927	-
4400 Lottery Funds Ltd	12,374	24,855	24,855	25,452	25,452	-
3400 Other Funds Ltd	234,456	644,945	520,896	662,364	669,970	-
6400 Federal Funds Ltd	1,185,625	891,140	1,061,551	1,121,880	1,112,917	-
All Funds	1,745,219	3,327,018	3,369,206	3,685,930	3,641,266	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,172,474	7,098,102	6,390,193	7,938,474	7,663,728	-
4400 Lottery Funds Ltd	1,803	47,561	47,561	48,702	48,702	-
3400 Other Funds Ltd	1,791,781	3,754,165	3,724,483	3,808,786	3,365,139	-
6200 Federal Funds Non-Ltd	84	-	-	-	-	-
6400 Federal Funds Ltd	4,449,498	7,094,524	6,649,396	7,659,368	7,518,568	-
All Funds	9,415,640	17,994,352	16,811,633	19,455,330	18,596,137	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,156,612	3,066,887	3,054,708	3,255,077	3,060,642	-
4400 Lottery Funds Ltd	10,108	10,777	10,777	11,036	11,036	-
3400 Other Funds Ltd	425,636	1,707,801	1,685,641	1,876,592	1,861,263	-
6400 Federal Funds Ltd	2,032,243	1,921,748	1,902,130	2,060,184	1,920,939	-
All Funds	3,624,599	6,707,213	6,653,256	7,202,889	6,853,880	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	18,741,013	15,122,223	15,017,383	17,632,551	17,310,532	-
4400 Lottery Funds Ltd	326	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,168,640	1,256,849	1,257,949	1,916,903	3,522,731	-
6400 Federal Funds Ltd	16,758,371	13,346,134	13,252,208	15,641,852	13,717,463	-
All Funds	37,668,350	29,725,206	29,527,540	35,191,306	34,550,726	-
<b>4250 Data Processing</b>						
8000 General Fund	1,373,287	1,566,460	1,566,460	1,981,931	1,969,969	-
4400 Lottery Funds Ltd	2,016	27	27	28	28	-
3400 Other Funds Ltd	1,380,053	3,359,763	3,355,748	3,123,798	3,113,351	-
6400 Federal Funds Ltd	1,589,613	84,312	141,659	555,542	542,175	-
All Funds	4,344,969	5,010,562	5,063,894	5,661,299	5,625,523	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	852,241	761,217	750,310	1,136,386	913,236	-
4400 Lottery Funds Ltd	18,638	45,457	45,457	46,548	46,548	-
3400 Other Funds Ltd	702,469	2,958,834	2,104,692	1,788,119	1,899,782	-
6400 Federal Funds Ltd	3,043,270	5,026,785	6,259,890	5,794,298	4,492,332	-
All Funds	4,616,618	8,792,293	9,160,349	8,765,351	7,351,898	-
<b>4300 Professional Services</b>						
8000 General Fund	11,075,937	13,262,015	11,956,016	20,701,114	16,217,873	-
4400 Lottery Funds Ltd	1,041,966	1,363,741	1,299,011	1,401,925	1,401,925	-
3200 Other Funds Non-Ltd	11,604,080	14,500,000	14,500,000	14,500,000	14,500,000	-
3400 Other Funds Ltd	21,779,958	32,152,043	36,842,097	33,903,176	29,012,711	-
6400 Federal Funds Ltd	32,966,486	44,727,373	44,060,685	47,932,758	54,102,292	-
All Funds	78,468,427	106,005,172	108,657,809	118,438,973	115,234,801	-
<b>4315 IT Professional Services</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	8,358,417	270,680	5,718,054	4,216,783	15,373,521	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	12,582,160	25,054,268	25,564,454	25,672,968	24,644,191	-
6400 Federal Funds Ltd	24,013,484	45,871,853	73,986,582	28,459,868	50,876,843	-
All Funds	44,954,061	71,196,811	105,269,100	58,349,629	90,894,565	-
<b>4325 Attorney General</b>						
8000 General Fund	1,246,674	1,870,912	1,870,912	1,768,272	1,707,602	-
4400 Lottery Funds Ltd	-	176	176	202	202	-
3400 Other Funds Ltd	1,029,352	1,588,839	1,554,778	1,768,051	1,818,094	-
6400 Federal Funds Ltd	898,827	510,451	505,276	589,386	552,394	-
All Funds	3,174,853	3,970,378	3,931,142	4,125,911	4,078,292	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	1,394	1,394	1,427	1,427	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	40,782	1,090,617	1,090,617	1,417,345	1,403,641	-
3400 Other Funds Ltd	3,118	17,780	16,515	15,157	15,157	-
6400 Federal Funds Ltd	32,879	145,425	145,825	148,936	13,683	-
All Funds	76,779	1,253,822	1,252,957	1,581,438	1,432,481	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	155,714	68,114	68,114	57,218	52,087	-
4400 Lottery Funds Ltd	1,957	1,228	1,228	1,257	1,257	-
3400 Other Funds Ltd	119,704	171,485	88,141	89,745	86,835	-
6400 Federal Funds Ltd	344,336	196,782	252,873	259,129	257,970	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	621,711	437,609	410,356	407,349	398,149	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	6,552,949	5,812,431	5,812,431	6,656,134	6,503,279	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3400 Other Funds Ltd	1,309,112	2,436,040	2,254,957	2,410,862	4,769,755	-
6400 Federal Funds Ltd	8,547,555	6,906,380	7,568,440	8,734,646	6,397,051	-
All Funds	16,409,616	15,154,855	15,635,832	17,801,646	17,670,089	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	240,343	3,019,971	3,019,971	3,003,319	3,002,510	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	169,018	188,465	206,507	90,377	42,255	-
6400 Federal Funds Ltd	392,668	247,012	193,212	191,816	178,163	-
All Funds	802,029	3,455,450	3,419,692	3,285,512	3,222,928	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	440,581	1,807,674	1,807,674	1,590,716	2,726,348	-
4400 Lottery Funds Ltd	18	36	36	-	-	-
3400 Other Funds Ltd	134,770	149,108	115,011	114,126	79,648	-
6400 Federal Funds Ltd	640,382	979,450	955,085	973,689	952,706	-
All Funds	1,215,751	2,936,268	2,877,806	2,678,531	3,758,702	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	274	3,917,842	3,917,842	4,224,895	3,559,863	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	5,611	503,371	286,341	275,929	235,728	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	759	478,013	401,874	396,662	278,590	-
All Funds	6,644	4,899,228	4,606,059	4,897,486	4,074,181	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	972,805	13,451,166	10,048,743	29,582,773	18,518,973	-
4400 Lottery Funds Ltd	-	241	241	6	247	-
3400 Other Funds Ltd	13,625,132	11,396,731	13,622,715	14,186,552	14,100,552	-
6400 Federal Funds Ltd	5,319,314	7,890,569	9,487,621	9,142,744	8,098,828	-
All Funds	19,917,251	32,738,707	33,159,320	52,912,075	40,718,600	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	305	2,495,220	2,495,220	2,241,865	2,273,324	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	165,903	263,414	35,972	30,164	15,514	-
6400 Federal Funds Ltd	85	936,335	2,891,159	2,953,971	2,926,296	-
All Funds	166,293	3,694,971	5,422,353	5,226,000	5,215,134	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,931,407	3,094,326	3,092,313	4,052,182	10,863,424	-
4400 Lottery Funds Ltd	4,105	82,258	82,258	84,277	84,277	-
3200 Other Funds Non-Ltd	890,238,949	1,372,911,260	1,372,911,260	1,709,820,080	1,709,820,080	-
3400 Other Funds Ltd	15,111,669	13,285,832	54,518,078	59,757,169	60,352,814	-
6200 Federal Funds Non-Ltd	831,522	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	12,639,675	9,783,925	7,999,518	9,045,430	11,561,891	-
All Funds	923,757,327	1,399,957,601	1,439,403,427	1,783,559,138	1,793,482,486	-
<b>4600 Intra-agency Charges</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	373	118,985	382	382	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	-	25,421	-	-	5,645	-
6400 Federal Funds Ltd	-	-	277,636	284,299	358,310	-
All Funds	-	25,796	396,623	284,681	364,337	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	873,148	1,970,878	1,970,878	2,018,179	3,121,552	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,393,817	1,633,893	1,631,271	1,494,887	2,520,494	-
4400 Lottery Funds Ltd	6,451	6,387	6,387	6,540	6,540	-
3400 Other Funds Ltd	2,216,028	1,026,969	1,033,623	1,152,688	4,710,930	-
6400 Federal Funds Ltd	734,609	1,168,961	632,727	1,055,775	5,857,361	-
All Funds	4,350,905	3,836,210	3,304,008	3,709,890	13,095,325	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,802,894)	-	-	(1,905)	-
4400 Lottery Funds Ltd	-	(58,020)	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(2,385,028)	-
6400 Federal Funds Ltd	-	-	-	-	(7,760)	-
All Funds	-	(4,860,914)	-	-	(2,394,693)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	150,003	1,079,380	1,006,980	3,366,496	1,947,272	-
4400 Lottery Funds Ltd	-	1,334	1,334	1,366	1,366	-
3400 Other Funds Ltd	131,035	679,668	577,929	603,577	605,545	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	351,994	1,860,890	1,893,594	3,949,083	2,498,340	-
All Funds	633,032	3,621,272	3,479,837	7,920,522	5,052,523	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,048,572	829,487	129,496	1,168,649	1,170,592	-
4400 Lottery Funds Ltd	2,316	2,198	2,198	2,251	2,251	-
3400 Other Funds Ltd	685,389	6,001,698	8,894,788	8,466,461	7,141,819	-
6400 Federal Funds Ltd	3,554,302	2,918,559	2,180,278	2,553,814	841,184	-
All Funds	7,290,579	9,751,942	11,206,760	12,191,175	9,155,846	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	65,807,057	82,007,294	86,284,833	123,870,988	123,956,643	-
4400 Lottery Funds Ltd	1,111,330	1,558,871	1,552,161	1,661,173	1,661,173	-
3200 Other Funds Non-Ltd	901,843,029	1,387,411,260	1,387,411,260	1,724,320,080	1,724,320,080	-
3400 Other Funds Ltd	77,316,316	112,373,344	162,214,151	166,344,735	165,311,184	-
6200 Federal Funds Non-Ltd	831,606	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	122,435,109	156,743,725	186,994,856	154,060,584	179,354,519	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,169,344,447</b>	<b>\$1,740,894,494</b>	<b>\$1,825,257,261</b>	<b>\$2,171,057,560</b>	<b>\$2,195,403,599</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	8,641	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	25,461	11,199	11,199	11,066	11,066	-
3400 Other Funds Ltd	35,100	27,133	27,133	27,784	27,784	-
6400 Federal Funds Ltd	381,898	848,106	848,106	577,993	577,993	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	442,459	886,438	886,438	616,843	616,843	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	283,734	283,734	466,348	466,348	-
3400 Other Funds Ltd	-	726	726	743	743	-
6400 Federal Funds Ltd	-	505,068	505,068	505,076	505,076	-
All Funds	-	789,528	789,528	972,167	972,167	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	76,495	76,495	78,331	78,331	-
3400 Other Funds Ltd	-	253	253	259	259	-
6400 Federal Funds Ltd	-	119	119	122	122	-
All Funds	-	76,867	76,867	78,712	78,712	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	30,360	7,372	7,372	7,549	7,549	-
6400 Federal Funds Ltd	173,940	-	-	-	-	-
All Funds	204,300	7,372	7,372	7,549	7,549	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	153,437	-	-	-	-	-
3400 Other Funds Ltd	64,620	-	-	-	-	-
6400 Federal Funds Ltd	54,766	-	-	-	-	-
All Funds	272,823	-	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	43,414	43,414	44,456	44,456	-
8010 General Fund Cap Improvement	-	254,272	-	263,447	263,447	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	145	145	148	148	-
6400 Federal Funds Ltd	-	68	68	70	70	-
All Funds	-	297,899	43,627	308,121	308,121	-
<b>5700 Building Structures</b>						
8000 General Fund	4,347	179,488	179,488	183,799	183,791	-
8010 General Fund Cap Improvement	1,165	409,046	-	415,791	415,791	-
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3400 Other Funds Ltd	17,390	310	310	317	317	-
6400 Federal Funds Ltd	-	887	887	905	913	-
All Funds	22,902	60,489,731	60,080,685	80,002,342	80,002,342	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	1,675	-	-	-	-	-
6400 Federal Funds Ltd	208,781	-	-	-	-	-
All Funds	210,456	-	-	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(21,368)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	184,920	572,962	594,330	784,000	783,992	-
8010 General Fund Cap Improvement	1,165	663,318	-	679,238	679,238	-
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3400 Other Funds Ltd	156,111	35,939	35,939	36,800	36,800	-
6400 Federal Funds Ltd	819,385	1,354,248	1,354,248	1,084,166	1,084,174	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,161,581</b>	<b>\$62,526,467</b>	<b>\$61,884,517</b>	<b>\$81,985,734</b>	<b>\$81,985,734</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	195,236,515	225,336,191	219,609,605	270,129,825	267,049,878	-
4400 Lottery Funds Ltd	6,432,530	7,849,628	7,282,312	8,038,019	7,136,629	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	19,522,075	21,475,841	29,776,789	22,560,488	22,034,173	-
6400 Federal Funds Ltd	124,682,019	173,852,017	180,522,610	215,704,511	216,650,248	-
All Funds	345,873,139	438,273,342	446,950,981	526,192,508	522,630,593	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	586,011	6,023,159	6,023,159	7,620,475	7,449,709	-
4400 Lottery Funds Ltd	13,787	149,892	-	153,489	153,489	-
3400 Other Funds Ltd	629,351	646,338	646,338	661,850	646,338	-
6400 Federal Funds Ltd	3,445,356	5,359,827	5,817,780	5,526,184	5,406,191	-
All Funds	4,674,505	12,179,216	12,487,277	13,961,998	13,655,727	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	356,852	2,285,972	2,285,972	1,226,123	1,200,756	-
3200 Other Funds Non-Ltd	332,216,080	397,170,261	397,170,261	397,170,261	218,585,130	-
3400 Other Funds Ltd	3,675,198	1,589,871	1,589,871	1,628,028	1,628,028	-
6400 Federal Funds Ltd	25,438,157	15,691,518	15,691,518	16,534,956	70,797,008	-
All Funds	361,686,287	416,737,622	416,737,622	416,559,368	292,210,922	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,016,577,952	1,002,706,487	937,531,299	1,921,809,695	1,137,315,975	-
3200 Other Funds Non-Ltd	33,312,480	30,240,335	30,240,335	30,240,335	30,240,335	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,015,399,906	1,608,869,684	1,571,259,378	657,397,510	1,839,395,672	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	3,832,728,639	4,323,195,870	4,365,497,163	6,166,964,394	7,332,276,501	-
All Funds	5,995,713,437	7,066,941,427	7,006,457,226	8,878,340,985	10,441,157,534	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	2,382	-	-	-	-	-
3400 Other Funds Ltd	11,715,807	-	-	-	-	-
6400 Federal Funds Ltd	11,715,807	-	-	-	-	-
All Funds	23,433,996	-	-	-	-	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	765	765	-	-	-
6400 Federal Funds Ltd	-	-	-	-	37,663	-
All Funds	-	765	765	-	37,663	-
<b>6080 Loans Made - Other</b>						
3400 Other Funds Ltd	69,300	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	83,780,502	55,052,091	52,049,765	67,824,156	57,870,975	-
4400 Lottery Funds Ltd	1,195,095	567,400	567,400	581,018	567,400	-
3200 Other Funds Non-Ltd	1,428,244,230	1,457,000,000	1,457,000,000	1,543,524,000	1,638,844,000	-
3400 Other Funds Ltd	13,796,198	11,730,401	11,239,802	13,398,476	13,654,784	-
6400 Federal Funds Ltd	113,400,705	51,985,181	121,636,539	135,254,950	158,254,900	-
All Funds	1,640,416,730	1,576,335,073	1,642,493,506	1,760,582,600	1,869,192,059	-
<b>6090 Undistributed (S.P.)</b>						



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(44,433,605)	-	-	-	-
4400 Lottery Funds Ltd	-	(299,842)	-	-	-	-
All Funds	-	(44,733,447)	-	-	-	-
<b>6121 Spc Pmt to Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,243,803	1,191,316	1,191,316	-
6400 Federal Funds Ltd	-	-	1,274,016	1,984,865	-	-
All Funds	-	-	2,517,819	3,176,181	1,191,316	-
<b>6248 Spc Pmt to Military Dept, Or</b>						
6400 Federal Funds Ltd	1,880	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	162,997	307,557	307,557	314,939	314,939	-
<b>6423 Spc Pmt to Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,543,779	2,164,623	920,820	-	-	-
6400 Federal Funds Ltd	1,543,779	2,219,372	945,356	-	-	-
All Funds	3,087,558	4,383,995	1,866,176	-	-	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						
3200 Other Funds Non-Ltd	-	13,330,000	13,330,000	1,965,000	1,965,000	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	-	-	-	-	1,984,865	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
8000 General Fund	22,019	-	-	-	-	-
3400 Other Funds Ltd	116,582	-	-	-	-	-
6400 Federal Funds Ltd	549,286	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	687,887	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	52,701	-	-	-	-	-
3400 Other Funds Ltd	10,640	-	-	-	-	-
6400 Federal Funds Ltd	104,210	22,314	22,314	22,849	22,849	-
All Funds	167,551	22,314	22,314	22,849	22,849	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,296,614,934	1,246,971,060	1,217,500,565	2,268,610,274	1,470,887,293	-
4400 Lottery Funds Ltd	7,641,412	8,267,078	7,849,712	8,772,526	7,857,518	-
3200 Other Funds Non-Ltd	1,793,772,790	1,907,500,261	1,907,500,261	1,982,659,261	1,899,394,130	-
3400 Other Funds Ltd	1,066,478,836	1,646,476,758	1,616,676,801	696,837,668	1,878,550,311	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	4,113,772,835	4,572,633,656	4,691,714,853	6,542,307,648	7,785,745,164	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,375,975,267</b>	<b>\$9,483,777,864</b>	<b>\$9,543,171,243</b>	<b>\$11,601,116,428</b>	<b>\$13,144,363,467</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	8,310,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	11,822,490	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,372,432	-
All Funds	-	-	-	-	18,194,922	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	-	29,543,341	29,543,341	35,665,201	29,008,040	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	800,000	870,000	870,000	628,062	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	1,352,750	-	-
All Funds	800,000	30,413,341	30,413,341	37,646,013	29,008,040	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	-	24,618,038	24,618,038	30,722,194	21,881,815	-
3430 Other Funds Debt Svc Ltd	130,019	9,809,401	9,809,401	2,671,476	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	4,374,408	4,374,411	-
All Funds	130,019	38,801,850	38,801,850	37,768,078	26,256,226	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	71,022,345	-
3430 Other Funds Debt Svc Ltd	930,019	10,679,401	10,679,401	3,299,538	6,372,432	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE</b>	<b>\$930,019</b>	<b>\$69,215,191</b>	<b>\$69,215,191</b>	<b>\$75,414,091</b>	<b>\$81,769,188</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,443,367,906	1,666,815,179	1,642,896,745	2,815,567,852	1,976,723,249	-
8010 General Fund Cap Improvement	1,165	663,318	-	679,238	679,238	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	71,022,345	-
4400 Lottery Funds Ltd	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
3200 Other Funds Non-Ltd	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,653,714,210	-
3400 Other Funds Ltd	1,193,996,976	1,918,748,828	1,937,343,629	1,033,961,086	2,201,310,680	-
3430 Other Funds Debt Svc Ltd	930,019	10,679,401	10,679,401	3,299,538	6,372,432	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-000-00-00-00000

2013-15 Biennium

Oregon Health Authority

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	4,374,411	-
6400 Federal Funds Ltd	4,371,907,321	4,877,574,818	5,030,223,967	6,861,574,473	8,137,100,777	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,813,932,459</b>	<b>\$12,001,337,489</b>	<b>\$12,147,608,718</b>	<b>\$14,687,790,381</b>	<b>\$16,243,969,088</b>	-

REVERSIONS

9900 Reversions

8000 General Fund	(14,246)	-	-	-	-	-
8010 General Fund Cap Improvement	(18,851)	-	-	-	-	-
All Funds	(33,097)	-	-	-	-	-

ENDING BALANCE

8030 General Fund Debt Svc	-	-	-	-	(4,634,950)	-
4400 Lottery Funds Ltd	-	765,978	765,978	-	-	-
3200 Other Funds Non-Ltd	260,695,840	281,903,392	281,903,392	354,274,325	314,274,325	-
3400 Other Funds Ltd	130,123,269	34,423,019	23,450,686	20,007,994	27,344,933	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	3,282,203	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	-	1,352,747	-
6400 Federal Funds Ltd	-	-	184,602	-	8,065,039	-

<b>TOTAL ENDING BALANCE</b>	<b>\$390,819,109</b>	<b>\$317,092,389</b>	<b>\$306,304,658</b>	<b>\$374,282,319</b>	<b>\$349,684,297</b>	-
-----------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	4,097	4,209	4,156	4,499	4,446	-
8180 Position Reconciliation	-	(120)	(120)	-	10	-

<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4,097</b>	<b>4,089</b>	<b>4,036</b>	<b>4,499</b>	<b>4,456</b>	-
-----------------------------------	--------------	--------------	--------------	--------------	--------------	---

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3,665.65	4,145.68	4,092.68	4,179.93	4,072.15	-
----------------------------------	----------	----------	----------	----------	----------	---

**Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
Oregon Health Authority**

**Cross Reference Number: 44300-000-00-00-00000**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	(112.41)	(112.41)	-	65.16	-
<b>TOTAL AUTHORIZED FTE</b>	<b>3,665.65</b>	<b>4,033.27</b>	<b>3,980.27</b>	<b>4,179.93</b>	<b>4,137.31</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
All Funds	88,560,851	128,780,269	133,871,302	168,646,607	154,585,218	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	4,495,652	93,870	93,870	93,870	93,870	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	188,304	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	46,938	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	235,242	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$235,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	77,477	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	548,795	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	7,744	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	556,539	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$556,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	1,103,373	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,355,097	-
All Funds	-	-	-	-	7,458,470	-
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	11,220,698	1,306,738	1,306,738	1,306,738	1,306,738	-
3430 Other Funds Debt Svc Ltd	-	6,743,432	6,743,432	3,299,538	3,299,538	-
All Funds	11,220,698	8,050,170	8,050,170	4,606,276	4,606,276	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	11,220,698	1,306,738	1,306,738	1,306,738	2,410,111	-
3430 Other Funds Debt Svc Ltd	-	6,743,432	6,743,432	3,299,538	9,654,635	-
<b>TOTAL BOND SALES</b>	<b>\$11,220,698</b>	<b>\$8,050,170</b>	<b>\$8,050,170</b>	<b>\$4,606,276</b>	<b>\$12,064,746</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	52	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	28,348	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	226,458	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	11,425,094	136,782,206	140,280,741	154,604,258	148,036,734	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	113,562,947	133,699,096	213,692,793	183,413,066	198,455,103	-
All Funds	113,562,947	138,073,507	218,067,204	189,140,224	204,182,261	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,300,598	-	-	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	11,774	-	-	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	1,719,408	1,719,408	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	7,440	8,000	8,000	8,000	8,000	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	9,600	28,000	28,000	40,000	40,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	7,815	90,000	90,000	90,988	90,988	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	340,000	340,000	345,290	345,290	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	40,165	53,000	53,000	59,630	59,630	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,377,392	2,238,408	2,238,408	543,908	543,908	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,377,392</b>	<b>\$6,174,377</b>	<b>\$6,174,377</b>	<b>\$543,908</b>	<b>\$543,908</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
3400 Other Funds Ltd	29,642,952	140,421,222	143,919,757	156,548,774	151,084,623	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	3,299,538	9,654,635	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	113,562,947	133,699,096	213,692,793	183,413,066	198,455,103	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$231,766,750</b>	<b>\$417,954,399</b>	<b>\$506,537,664</b>	<b>\$517,635,143</b>	<b>\$519,506,737</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,338)	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AVAILABLE REVENUES</b>						
8000 General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	66,387,395	-
3400 Other Funds Ltd	29,637,614	140,421,222	143,919,757	156,548,774	151,084,623	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	3,299,538	9,654,635	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	5,727,158	-
6400 Federal Funds Ltd	113,562,947	133,699,096	213,692,793	183,413,066	198,455,103	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$231,761,412</b>	<b>\$417,954,399</b>	<b>\$506,537,664</b>	<b>\$517,635,143</b>	<b>\$519,506,737</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	27,418,404	7,999,274	8,032,089	9,418,768	10,583,317	-
3400 Other Funds Ltd	4,206,315	61,547,121	61,523,029	62,671,838	62,566,262	-
6400 Federal Funds Ltd	30,935,439	8,997,806	11,677,457	8,735,817	8,650,954	-
All Funds	62,560,158	78,544,201	81,232,575	80,826,423	81,800,533	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	274,737	21,348	21,348	21,860	21,860	-
3400 Other Funds Ltd	67,339	5,603,065	5,603,065	1,365,993	1,365,993	-
6400 Federal Funds Ltd	349,419	568,069	568,069	581,703	581,703	-
All Funds	691,495	6,192,482	6,192,482	1,969,556	1,969,556	-
<b>3170 Overtime Payments</b>						
8000 General Fund	117,007	10,463	10,463	10,714	10,714	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	34,514	159,576	159,576	163,406	163,406	-
6400 Federal Funds Ltd	156,412	41,168	41,168	42,156	42,156	-
All Funds	307,933	211,207	211,207	216,276	216,276	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,326	4	4	4	4	-
3400 Other Funds Ltd	492	574,595	574,595	588,385	588,385	-
6400 Federal Funds Ltd	12,591	206,460	206,460	159,752	159,752	-
All Funds	22,409	781,059	781,059	748,141	748,141	-
<b>3190 All Other Differential</b>						
8000 General Fund	365,744	57,771	57,771	59,158	80,282	-
3400 Other Funds Ltd	81,755	1,184,845	1,184,845	1,213,282	1,213,282	-
6400 Federal Funds Ltd	429,975	57,654	57,654	59,038	78,671	-
All Funds	877,474	1,300,270	1,300,270	1,331,478	1,372,235	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	28,185,218	8,088,860	8,121,675	9,510,504	10,696,177	-
3400 Other Funds Ltd	4,390,415	69,069,202	69,045,110	66,002,904	65,897,328	-
6400 Federal Funds Ltd	31,883,836	9,871,157	12,550,808	9,578,466	9,513,236	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$64,459,469</b>	<b>\$87,029,219</b>	<b>\$89,717,593</b>	<b>\$85,091,874</b>	<b>\$86,106,741</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	14,457	2,474	2,459	2,932	3,269	-
3400 Other Funds Ltd	1,523	19,284	19,284	18,822	18,782	-
6400 Federal Funds Ltd	14,004	2,808	2,797	2,707	2,629	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	29,984	24,566	24,540	24,461	24,680	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,294,029	1,162,525	1,164,350	1,872,091	2,035,575	-
3400 Other Funds Ltd	368,806	9,145,490	9,140,998	12,752,856	12,306,091	-
6400 Federal Funds Ltd	2,559,265	1,340,584	1,836,605	1,775,080	1,703,260	-
All Funds	5,222,100	11,648,599	12,141,953	16,400,027	16,044,926	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,585,782	414,211	414,211	494,659	494,659	-
3400 Other Funds Ltd	255,609	2,942,425	2,942,425	3,337,202	3,337,202	-
6400 Federal Funds Ltd	1,761,713	333,830	333,830	469,460	469,460	-
All Funds	3,603,104	3,690,466	3,690,466	4,301,321	4,301,321	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,112,752	608,076	609,046	717,040	807,750	-
3400 Other Funds Ltd	412,751	5,264,472	5,262,087	5,031,043	5,022,965	-
6400 Federal Funds Ltd	2,377,591	744,445	1,007,772	721,661	716,665	-
All Funds	4,903,094	6,616,993	6,878,905	6,469,744	6,547,380	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	144,682	9,382	5,376	5,507	5,507	-
3400 Other Funds Ltd	14,770	63,564	63,564	69,599	69,599	-
6400 Federal Funds Ltd	166,666	10,697	6,722	6,883	6,883	-
All Funds	326,118	83,643	75,662	81,989	81,989	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12,405	3,547	3,494	4,296	4,794	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,944	27,731	27,731	27,770	27,711	-
6400 Federal Funds Ltd	14,810	4,042	4,016	3,996	3,883	-
All Funds	30,159	35,320	35,241	36,062	36,388	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	162,040	53,205	52,704	57,819	56,212	-
3400 Other Funds Ltd	16,951	163,892	163,892	396,203	395,537	-
All Funds	178,991	217,097	216,596	454,022	451,749	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	6,921,432	1,825,209	1,820,244	2,248,937	2,502,798	-
3400 Other Funds Ltd	997,025	14,131,822	14,131,621	14,309,731	14,279,203	-
6400 Federal Funds Ltd	7,712,894	2,047,901	2,040,941	2,049,420	1,992,719	-
All Funds	15,631,351	18,004,932	17,992,806	18,608,088	18,774,720	-
<b>3280 Other OPE</b>						
8000 General Fund	31,408	-	-	-	-	-
3400 Other Funds Ltd	99,878	-	-	-	-	-
All Funds	131,286	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	13,278,987	4,078,629	4,071,884	5,403,281	5,910,564	-
3400 Other Funds Ltd	2,170,257	31,758,680	31,751,602	35,943,226	35,457,090	-
6400 Federal Funds Ltd	14,606,943	4,484,307	5,232,683	5,029,207	4,895,499	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$30,056,187</b>	<b>\$40,321,616</b>	<b>\$41,056,169</b>	<b>\$46,375,714</b>	<b>\$46,263,153</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(1,265,824)	(1,265,824)	(72,113)	(1,543,413)	-
3400 Other Funds Ltd	-	(5,256,593)	(5,256,593)	(509,446)	(588,571)	-
6400 Federal Funds Ltd	-	(645,522)	(645,522)	(86,501)	(1,424,081)	-
All Funds	-	(7,167,939)	(7,167,939)	(668,060)	(3,556,065)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,305,524)	(862,390)	-	(92,155)	-
3400 Other Funds Ltd	-	(4,211,197)	(4,211,197)	-	(10,171)	-
6400 Federal Funds Ltd	-	(866,083)	(866,083)	-	85,977	-
All Funds	-	(7,382,804)	(5,939,670)	-	(16,349)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	-	-	(196,567)	-
3400 Other Funds Ltd	-	-	-	-	(6,962,188)	-
6400 Federal Funds Ltd	-	-	-	-	(149,771)	-
All Funds	-	-	-	-	(7,308,526)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(323,070)	-
3400 Other Funds Ltd	-	-	-	-	(2,326,724)	-
6400 Federal Funds Ltd	-	-	-	-	(305,365)	-
All Funds	-	-	-	-	(2,955,159)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(3,571,348)	(2,128,214)	(72,113)	(2,155,205)	-
3400 Other Funds Ltd	-	(9,467,790)	(9,467,790)	(509,446)	(9,887,654)	-
6400 Federal Funds Ltd	-	(1,511,605)	(1,511,605)	(86,501)	(1,793,240)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$14,550,743)	(\$13,107,609)	(\$668,060)	(\$13,836,099)	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	41,464,205	8,596,141	10,065,345	14,841,672	14,451,536	-
3400 Other Funds Ltd	6,560,672	91,360,092	91,328,922	101,436,684	91,466,764	-
6400 Federal Funds Ltd	46,490,779	12,843,859	16,271,886	14,521,172	12,615,495	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$94,515,656</b>	<b>\$112,800,092</b>	<b>\$117,666,153</b>	<b>\$130,799,528</b>	<b>\$118,533,795</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	892,407	17,853	17,853	78,437	57,602	-
3400 Other Funds Ltd	20,482	405,926	405,926	1,175,327	1,172,632	-
6400 Federal Funds Ltd	977,010	139,589	142,352	195,838	176,834	-
All Funds	1,889,899	563,368	566,131	1,449,602	1,407,068	-
<b>4125 Out of State Travel</b>						
8000 General Fund	49,654	20,867	20,867	21,368	21,368	-
3400 Other Funds Ltd	12,066	90,214	90,214	92,379	92,379	-
6400 Federal Funds Ltd	95,153	33,182	81,518	83,474	83,474	-
All Funds	156,873	144,263	192,599	197,221	197,221	-
<b>4150 Employee Training</b>						
8000 General Fund	156,019	23,728	23,728	34,295	30,403	-
3400 Other Funds Ltd	29,985	248,577	248,577	390,960	390,218	-
6400 Federal Funds Ltd	186,763	48,271	123,692	136,755	132,870	-
All Funds	372,767	320,576	395,997	562,010	553,491	-
<b>4175 Office Expenses</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	652,108	373,434	373,434	544,192	487,353	-
3400 Other Funds Ltd	54,083	1,055,160	1,055,160	1,540,496	1,535,368	-
6400 Federal Funds Ltd	842,274	730,272	753,389	922,785	865,962	-
All Funds	1,548,465	2,158,866	2,181,983	3,007,473	2,888,683	-
<b>4200 Telecommunications</b>						
8000 General Fund	532,730	41,866	41,866	70,471	54,379	-
3400 Other Funds Ltd	50,595	816,442	816,442	1,027,552	1,025,383	-
6400 Federal Funds Ltd	562,339	113,657	136,168	167,368	151,298	-
All Funds	1,145,664	971,965	994,476	1,265,391	1,231,060	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	18,741,013	15,122,223	15,017,383	17,632,489	17,310,470	-
3400 Other Funds Ltd	2,168,640	1,256,849	1,256,849	1,915,791	3,521,619	-
6400 Federal Funds Ltd	16,758,371	13,346,134	13,245,405	15,635,047	13,710,658	-
All Funds	37,668,024	29,725,206	29,519,637	35,183,327	34,542,747	-
<b>4250 Data Processing</b>						
8000 General Fund	1,348,886	23,997	23,997	378,242	367,887	-
3400 Other Funds Ltd	385,098	2,696,152	2,696,152	2,773,354	2,764,037	-
6400 Federal Funds Ltd	1,523,359	10,481	105,322	518,270	508,318	-
All Funds	3,257,343	2,730,630	2,825,471	3,669,866	3,640,242	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	42,916	48,916	38,916	39,849	27,697	-
3400 Other Funds Ltd	47,676	646	646	660	660	-
6400 Federal Funds Ltd	111,859	75,771	80,044	81,964	59,796	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	202,451	125,333	119,606	122,473	88,153	-
<b>4300 Professional Services</b>						
8000 General Fund	4,397,080	5,536,617	5,536,617	8,703,536	7,366,218	-
3400 Other Funds Ltd	7,741,092	2,690,539	2,690,539	1,923,892	1,736,670	-
6400 Federal Funds Ltd	12,455,941	6,404,849	7,007,081	7,595,689	7,114,336	-
All Funds	24,594,113	14,632,005	15,234,237	18,223,117	16,217,224	-
<b>4315 IT Professional Services</b>						
8000 General Fund	8,137,528	3,962	3,962	4,057	4,057	-
3400 Other Funds Ltd	7,996,518	22,640,578	22,640,578	22,308,602	21,280,602	-
6400 Federal Funds Ltd	19,741,098	45,238,021	51,817,934	7,328,387	7,328,387	-
All Funds	35,875,144	67,882,561	74,462,474	29,641,046	28,613,046	-
<b>4325 Attorney General</b>						
8000 General Fund	506,519	104,914	104,914	120,546	100,546	-
3400 Other Funds Ltd	35,924	21,106	21,106	24,250	24,250	-
6400 Federal Funds Ltd	539,269	81,873	81,873	94,073	74,073	-
All Funds	1,081,712	207,893	207,893	238,869	198,869	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	36,658	3,048	3,048	3,121	3,121	-
3400 Other Funds Ltd	1,295	1,523	1,523	1,559	1,559	-
6400 Federal Funds Ltd	26,144	4,358	4,358	4,463	4,463	-
All Funds	64,097	8,929	8,929	9,143	9,143	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	49,084	7,093	7,093	7,264	7,264	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,990	16,353	16,353	16,744	16,744	-
6400 Federal Funds Ltd	61,139	10,242	118,686	121,534	121,534	-
All Funds	115,213	33,688	142,132	145,542	145,542	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	6,552,949	3,896,050	3,896,050	4,926,685	4,864,436	-
3400 Other Funds Ltd	1,309,112	2,170,958	2,170,958	2,337,834	4,632,751	-
6400 Federal Funds Ltd	8,547,555	6,725,833	6,734,513	7,897,235	5,605,892	-
All Funds	16,409,616	12,792,841	12,801,521	15,161,754	15,103,079	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	240,312	79,762	79,762	81,676	81,676	-
3400 Other Funds Ltd	7,175	40,570	40,570	41,544	41,544	-
6400 Federal Funds Ltd	383,989	164,341	164,341	168,285	168,285	-
All Funds	631,476	284,673	284,673	291,505	291,505	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	440,581	127,545	127,545	130,606	130,606	-
3400 Other Funds Ltd	134,770	77,320	77,320	79,175	79,175	-
6400 Federal Funds Ltd	640,382	260,000	260,000	266,239	266,239	-
All Funds	1,215,733	464,865	464,865	476,020	476,020	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	193	79,441	79,441	81,348	81,348	-
3400 Other Funds Ltd	13	171,296	171,296	175,407	175,407	-
6400 Federal Funds Ltd	212	145,926	145,926	149,428	149,428	-
All Funds	418	396,663	396,663	406,183	406,183	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	103	-	-	-	-	-
6400 Federal Funds Ltd	96	-	-	-	-	-
All Funds	199	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	105,548	21,227	21,227	21,736	21,736	-
3400 Other Funds Ltd	2,778	11,835	11,835	12,119	12,119	-
6400 Federal Funds Ltd	113,720	51,714	51,714	52,955	52,955	-
All Funds	222,046	84,776	84,776	86,810	86,810	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	872,367	1,970,878	1,970,878	2,018,179	3,121,552	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	974,770	32,537	32,537	355,838	133,198	-
3400 Other Funds Ltd	471,459	76,527	76,527	119,514	119,514	-
6400 Federal Funds Ltd	238,660	74,256	82,792	406,152	142,292	-
All Funds	1,684,889	183,320	191,856	881,504	395,004	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(3,238,986)	-	-	(1,905)	-
3400 Other Funds Ltd	-	-	-	-	(2,385,028)	-
6400 Federal Funds Ltd	-	-	-	-	(7,760)	-
All Funds	-	(3,238,986)	-	-	(2,394,693)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	90,025	326,951	326,951	2,320,553	923,560	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,444	263,708	263,708	295,904	307,803	-
6400 Federal Funds Ltd	80,849	515,187	633,016	2,632,175	1,222,833	-
All Funds	178,318	1,105,846	1,223,675	5,248,632	2,454,196	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,881,957	724,441	24,450	306,139	306,139	-
3400 Other Funds Ltd	222,367	4,001,320	6,867,854	7,045,176	7,045,176	-
6400 Federal Funds Ltd	2,683,340	984,878	140,423	474,869	474,869	-
All Funds	5,787,664	5,710,639	7,032,727	7,826,184	7,826,184	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	46,829,040	23,377,486	25,801,641	35,862,448	32,379,159	-
3400 Other Funds Ltd	21,575,929	40,724,477	43,591,011	45,316,418	46,712,134	-
6400 Federal Funds Ltd	66,569,522	75,158,835	81,910,547	44,932,985	38,407,036	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$134,974,491</b>	<b>\$139,260,798</b>	<b>\$151,303,199</b>	<b>\$126,111,851</b>	<b>\$117,498,329</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	7,372	7,372	7,549	7,549	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	153,437	-	-	-	-	-
6400 Federal Funds Ltd	13,663	-	-	-	-	-
All Funds	167,100	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	1,675	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	155,112	-	-	-	-	-
3400 Other Funds Ltd	-	7,372	7,372	7,549	7,549	-
6400 Federal Funds Ltd	13,663	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$168,775</b>	<b>\$7,372</b>	<b>\$7,372</b>	<b>\$7,549</b>	<b>\$7,549</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,360	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	32,744	-	-	-	-	-
3400 Other Funds Ltd	114,796	1,500,000	1,500,000	1,536,000	1,536,000	-
6400 Federal Funds Ltd	485,864	-	-	-	-	-
All Funds	633,404	1,500,000	1,500,000	1,536,000	1,536,000	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	244	190,500	190,500	267,818	267,818	-
6400 Federal Funds Ltd	-	63,500	63,500	89,273	89,273	-
All Funds	244	254,000	254,000	357,091	357,091	-
<b>6085 Other Special Payments</b>						
8000 General Fund	79,506	42,454,763	43,652,437	51,287,274	41,099,310	-
3400 Other Funds Ltd	-	6,829,281	7,492,452	8,252,123	8,606,346	-
6400 Federal Funds Ltd	67	45,632,902	115,446,860	123,869,636	146,981,957	-
All Funds	79,573	94,916,946	166,591,749	183,409,033	196,687,613	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
6400 Federal Funds Ltd	692	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central &amp; Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	112,494	42,645,263	43,842,937	51,555,092	41,367,128	-
3400 Other Funds Ltd	114,796	8,329,281	8,992,452	9,788,123	10,142,346	-
6400 Federal Funds Ltd	488,983	45,696,402	115,510,360	123,958,909	147,071,230	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$716,273</b>	<b>\$96,670,946</b>	<b>\$168,345,749</b>	<b>\$185,302,124</b>	<b>\$198,580,704</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	8,310,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	11,822,490	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,372,432	-
All Funds	-	-	-	-	18,194,922	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	-	29,543,341	29,543,341	35,665,201	29,008,040	-
3430 Other Funds Debt Svc Ltd	-	870,000	870,000	628,062	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	1,352,750	-	-
All Funds	-	30,413,341	30,413,341	37,646,013	29,008,040	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	-	24,618,038	24,618,038	30,722,194	21,881,815	-
3430 Other Funds Debt Svc Ltd	-	9,809,401	9,809,401	2,671,476	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	4,374,408	4,374,411	-
All Funds	-	38,801,850	38,801,850	37,768,078	26,256,226	-

**DEBT SERVICE**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	71,022,345	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	3,299,538	6,372,432	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$69,215,191</b>	<b>\$69,215,191</b>	<b>\$75,414,091</b>	<b>\$81,769,188</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	88,560,851	74,618,890	79,709,923	102,259,212	88,197,823	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	66,387,395	71,022,345	-
3400 Other Funds Ltd	28,251,397	140,421,222	143,919,757	156,548,774	148,328,793	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	3,299,538	6,372,432	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	5,727,158	4,374,411	-
6400 Federal Funds Ltd	113,562,947	133,699,096	213,692,793	183,413,066	198,093,761	-
<b>TOTAL EXPENDITURES</b>	<b>\$230,375,195</b>	<b>\$417,954,399</b>	<b>\$506,537,664</b>	<b>\$517,635,143</b>	<b>\$516,389,565</b>	-
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	(4,634,950)	-
3400 Other Funds Ltd	1,386,217	-	-	-	2,755,830	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	3,282,203	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	-	1,352,747	-
6400 Federal Funds Ltd	-	-	-	-	361,342	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,386,217</b>	-	-	-	<b>\$3,117,172</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	565	612	612	626	626	-
8180 Position Reconciliation	-	(130)	(130)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>565</b>	<b>482</b>	<b>482</b>	<b>626</b>	<b>626</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-00-00-00000

2013-15 Biennium

OHA Central & Shared Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	537.24	585.87	585.87	598.62	604.11	-
8280 FTE Reconciliation	-	(115.71)	(115.71)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>537.24</b>	<b>470.16</b>	<b>470.16</b>	<b>598.62</b>	<b>604.11</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	-	-	-
All Funds	16,221,657	69,199,731	71,339,544	26,696,406	25,621,002	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	4,385,741	93,870	93,870	93,870	93,870	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	139,145	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	46,432	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	185,577	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$185,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	15,071	-	-	-	-	-
<b>BOND SALES</b>						
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	-	1,306,738	1,306,738	1,306,738	1,306,738	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	-	6,743,432	6,743,432	-	-	-
All Funds	-	8,050,170	8,050,170	1,306,738	1,306,738	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	52	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	230	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	225,010	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	3,537,986	4,351,824	4,320,654	4,581,931	4,311,671	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-
6400 Federal Funds Ltd	25,834,288	66,083,046	144,886,928	103,768,340	145,742,856	-
All Funds	25,834,288	70,457,457	149,261,339	103,768,340	145,742,856	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	196,467	-	-	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	8,700	-	-	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	1,719,408	1,719,408	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	7,440	8,000	8,000	8,000	8,000	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	9,600	28,000	28,000	40,000	40,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	7,815	90,000	90,000	90,988	90,988	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	340,000	340,000	345,290	345,290	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	40,165	53,000	53,000	59,630	59,630	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	270,187	2,238,408	2,238,408	543,908	543,908	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$270,187</b>	<b>\$6,174,377</b>	<b>\$6,174,377</b>	<b>\$543,908</b>	<b>\$543,908</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	-	-	-
3400 Other Funds Ltd	8,619,854	7,990,840	7,959,670	6,526,447	6,256,187	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-
6400 Federal Funds Ltd	25,834,288	66,083,046	144,886,928	103,768,340	145,742,856	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$50,675,799</b>	<b>\$158,327,429</b>	<b>\$239,239,954</b>	<b>\$136,991,193</b>	<b>\$177,620,045</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	-	-	-
3400 Other Funds Ltd	8,619,854	7,990,840	7,959,670	6,526,447	6,256,187	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-
6400 Federal Funds Ltd	25,834,288	66,083,046	144,886,928	103,768,340	145,742,856	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$50,675,799</b>	<b>\$158,327,429</b>	<b>\$239,239,954</b>	<b>\$136,991,193</b>	<b>\$177,620,045</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	7,213,599	7,941,391	7,974,206	9,418,769	10,583,318	-
3400 Other Funds Ltd	397,635	858,994	834,902	857,705	857,705	-
6400 Federal Funds Ltd	7,792,417	8,905,422	11,585,073	8,735,817	8,650,954	-
All Funds	15,403,651	17,705,807	20,394,181	19,012,291	20,091,977	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	69,916	21,348	21,348	21,860	21,860	-
3400 Other Funds Ltd	4,438	45,683	45,683	46,778	46,778	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	69,630	568,069	568,069	581,703	581,703	-
All Funds	143,984	635,100	635,100	650,341	650,341	-
<b>3170 Overtime Payments</b>						
8000 General Fund	17,887	10,463	10,463	10,714	10,714	-
3400 Other Funds Ltd	678	-	-	-	-	-
6400 Federal Funds Ltd	15,577	41,168	41,168	42,156	42,156	-
All Funds	34,142	51,631	51,631	52,870	52,870	-
<b>3180 Shift Differential</b>						
8000 General Fund	38	4	4	4	4	-
6400 Federal Funds Ltd	43	206,460	206,460	159,752	159,752	-
All Funds	81	206,464	206,464	159,756	159,756	-
<b>3190 All Other Differential</b>						
8000 General Fund	90,571	57,771	57,771	59,158	80,282	-
3400 Other Funds Ltd	3,823	35,576	35,576	36,430	36,430	-
6400 Federal Funds Ltd	104,240	57,654	57,654	59,038	78,671	-
All Funds	198,634	151,001	151,001	154,626	195,383	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,392,011	8,030,977	8,063,792	9,510,505	10,696,178	-
3400 Other Funds Ltd	406,574	940,253	916,161	940,913	940,913	-
6400 Federal Funds Ltd	7,981,907	9,778,773	12,458,424	9,578,466	9,513,236	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,780,492</b>	<b>\$18,750,003</b>	<b>\$21,438,377</b>	<b>\$20,029,884</b>	<b>\$21,150,327</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	6,480	2,459	2,444	2,932	3,269	-
3400 Other Funds Ltd	158	373	373	372	372	-
6400 Federal Funds Ltd	5,038	2,785	2,774	2,707	2,629	-
All Funds	11,676	5,617	5,591	6,011	6,270	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	592,145	1,154,184	1,156,009	1,872,091	2,035,575	-
3400 Other Funds Ltd	37,906	128,909	124,417	176,415	170,513	-
6400 Federal Funds Ltd	619,408	1,327,272	1,823,293	1,775,080	1,703,260	-
All Funds	1,249,459	2,610,365	3,103,719	3,823,586	3,909,348	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	405,568	414,211	414,211	494,659	494,659	-
3400 Other Funds Ltd	26,170	132,283	132,283	57,337	57,337	-
6400 Federal Funds Ltd	420,679	333,830	333,830	469,460	469,460	-
All Funds	852,417	880,324	880,324	1,021,456	1,021,456	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	555,094	603,648	604,618	717,040	807,750	-
3400 Other Funds Ltd	37,247	71,579	69,194	71,622	71,622	-
6400 Federal Funds Ltd	599,397	737,377	1,000,704	721,661	716,665	-
All Funds	1,191,738	1,412,604	1,674,516	1,510,323	1,596,037	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	33,373	9,382	5,376	5,506	5,506	-
3400 Other Funds Ltd	914	5,356	5,356	5,485	5,485	-
6400 Federal Funds Ltd	34,674	10,697	6,722	6,883	6,883	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	68,961	25,435	17,454	17,874	17,874	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,170	3,526	3,473	4,296	4,794	-
3400 Other Funds Ltd	196	549	549	565	565	-
6400 Federal Funds Ltd	3,314	4,008	3,982	3,996	3,883	-
All Funds	6,680	8,083	8,004	8,857	9,242	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	42,507	53,205	52,704	57,819	56,212	-
3400 Other Funds Ltd	1,502	5,087	5,087	5,646	5,646	-
All Funds	44,009	58,292	57,791	63,465	61,858	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,617,929	1,814,459	1,809,494	2,248,937	2,502,798	-
3400 Other Funds Ltd	111,347	247,854	247,653	259,219	259,219	-
6400 Federal Funds Ltd	1,717,698	2,030,743	2,023,783	2,049,420	1,992,719	-
All Funds	3,446,974	4,093,056	4,080,930	4,557,576	4,754,736	-
<b>3280 Other OPE</b>						
8000 General Fund	31,408	-	-	-	-	-
3400 Other Funds Ltd	23,997	-	-	-	-	-
All Funds	55,405	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,287,674	4,055,074	4,048,329	5,403,280	5,910,563	-
3400 Other Funds Ltd	239,437	591,990	584,912	576,661	570,759	-
6400 Federal Funds Ltd	3,400,208	4,446,712	5,195,088	5,029,207	4,895,499	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,927,319</b>	<b>\$9,093,776</b>	<b>\$9,828,329</b>	<b>\$11,009,148</b>	<b>\$11,376,821</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(1,265,824)	(1,265,824)	(72,113)	(1,543,413)	-
3400 Other Funds Ltd	-	(92,584)	(92,584)	(19,550)	(98,675)	-
6400 Federal Funds Ltd	-	(645,522)	(645,522)	(86,501)	(1,424,081)	-
All Funds	-	(2,003,930)	(2,003,930)	(178,164)	(3,066,169)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,224,086)	(780,952)	-	(92,155)	-
3400 Other Funds Ltd	-	(69,640)	(69,640)	-	(2,502)	-
6400 Federal Funds Ltd	-	(736,104)	(736,104)	-	85,977	-
All Funds	-	(3,029,830)	(1,586,696)	-	(8,680)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	-	-	-	(196,567)	-
3400 Other Funds Ltd	-	-	-	-	(1,675)	-
6400 Federal Funds Ltd	-	-	-	-	(149,771)	-
All Funds	-	-	-	-	(348,013)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(323,070)	-
3400 Other Funds Ltd	-	-	-	-	(31,720)	-
6400 Federal Funds Ltd	-	-	-	-	(305,365)	-
All Funds	-	-	-	-	(660,155)	-

**P.S. BUDGET ADJUSTMENTS**



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(3,489,910)	(2,046,776)	(72,113)	(2,155,205)	-
3400 Other Funds Ltd	-	(162,224)	(162,224)	(19,550)	(134,572)	-
6400 Federal Funds Ltd	-	(1,381,626)	(1,381,626)	(86,501)	(1,793,240)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$5,033,760)</b>	<b>(\$3,590,626)</b>	<b>(\$178,164)</b>	<b>(\$4,083,017)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,679,685	8,596,141	10,065,345	14,841,672	14,451,536	-
3400 Other Funds Ltd	646,011	1,370,019	1,338,849	1,498,024	1,377,100	-
6400 Federal Funds Ltd	11,382,115	12,843,859	16,271,886	14,521,172	12,615,495	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,707,811</b>	<b>\$22,810,019</b>	<b>\$27,676,080</b>	<b>\$30,860,868</b>	<b>\$28,444,131</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	399,022	17,853	17,853	78,437	57,602	-
3400 Other Funds Ltd	3,358	11,357	11,357	12,319	12,319	-
6400 Federal Funds Ltd	510,792	139,589	142,352	195,838	176,834	-
All Funds	913,172	168,799	171,562	286,594	246,755	-
<b>4125 Out of State Travel</b>						
8000 General Fund	31,526	20,867	20,867	21,368	21,368	-
3400 Other Funds Ltd	6,666	565	565	578	578	-
6400 Federal Funds Ltd	73,278	33,182	81,518	83,474	83,474	-
All Funds	111,470	54,614	102,950	105,420	105,420	-
<b>4150 Employee Training</b>						
8000 General Fund	52,670	23,728	23,728	34,295	30,403	-
3400 Other Funds Ltd	2,160	4,680	4,680	4,982	4,982	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	60,195	48,271	123,692	136,755	132,870	-
All Funds	115,025	76,679	152,100	176,032	168,255	-
<b>4175 Office Expenses</b>						
8000 General Fund	119,293	69,787	69,787	135,357	86,676	-
3400 Other Funds Ltd	48,834	11,801	11,801	13,396	13,396	-
6400 Federal Funds Ltd	155,505	208,441	218,511	279,889	231,223	-
All Funds	323,632	290,029	300,099	428,642	331,295	-
<b>4200 Telecommunications</b>						
8000 General Fund	121,337	41,866	41,866	70,471	54,379	-
3400 Other Funds Ltd	4,584	7,950	7,950	8,695	8,695	-
6400 Federal Funds Ltd	138,485	113,657	136,168	167,368	151,298	-
All Funds	264,406	163,473	185,984	246,534	214,372	-
<b>4250 Data Processing</b>						
8000 General Fund	10,924	7,188	7,188	7,360	7,360	-
3400 Other Funds Ltd	247	467	467	478	478	-
6400 Federal Funds Ltd	9,214	10,481	93,172	95,409	95,409	-
All Funds	20,385	18,136	100,827	103,247	103,247	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	18,601	48,916	38,916	39,849	27,697	-
3400 Other Funds Ltd	45,849	505	505	516	516	-
6400 Federal Funds Ltd	68,859	75,771	80,044	81,964	59,796	-
All Funds	133,309	125,192	119,465	122,329	88,009	-
<b>4300 Professional Services</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	3,874,833	5,413,006	5,413,006	8,572,533	7,235,215	-
3400 Other Funds Ltd	7,708,041	1,927,140	1,927,140	1,093,166	905,944	-
6400 Federal Funds Ltd	11,742,421	6,199,141	6,801,373	7,384,221	6,902,868	-
All Funds	23,325,295	13,539,287	14,141,519	17,049,920	15,044,027	-
<b>4315 IT Professional Services</b>						
8000 General Fund	171,821	3,962	3,962	4,057	4,057	-
3400 Other Funds Ltd	7,325	1,759,546	1,759,546	926,425	926,425	-
6400 Federal Funds Ltd	661,850	45,238,021	51,817,934	7,328,387	7,328,387	-
All Funds	840,996	47,001,529	53,581,442	8,258,869	8,258,869	-
<b>4325 Attorney General</b>						
8000 General Fund	223,826	104,914	104,914	120,546	100,546	-
3400 Other Funds Ltd	4,240	11,346	11,346	13,036	13,036	-
6400 Federal Funds Ltd	228,256	81,873	81,873	94,073	74,073	-
All Funds	456,322	198,133	198,133	227,655	187,655	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	18,517	3,048	3,048	3,121	3,121	-
3400 Other Funds Ltd	315	1,523	1,523	1,559	1,559	-
6400 Federal Funds Ltd	10,704	4,358	4,358	4,463	4,463	-
All Funds	29,536	8,929	8,929	9,143	9,143	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	29,807	7,093	7,093	7,264	7,264	-
3400 Other Funds Ltd	3,160	203	203	207	207	-
6400 Federal Funds Ltd	36,688	10,242	22,188	22,720	22,720	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	69,655	17,538	29,484	30,191	30,191	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	108	-	-	-	-	-
6400 Federal Funds Ltd	500	-	-	-	-	-
All Funds	608	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	105	105	107	107	-
3400 Other Funds Ltd	-	37	37	37	37	-
6400 Federal Funds Ltd	-	195	195	199	199	-
All Funds	-	337	337	343	343	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	103	79,441	79,441	81,348	81,348	-
3400 Other Funds Ltd	9	51,781	51,781	53,024	53,024	-
6400 Federal Funds Ltd	133	145,926	145,926	149,428	149,428	-
All Funds	245	277,148	277,148	283,800	283,800	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	55	-	-	-	-	-
6400 Federal Funds Ltd	62	-	-	-	-	-
All Funds	117	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	35,470	21,227	21,227	21,736	21,736	-
3400 Other Funds Ltd	1,545	2,531	2,531	2,592	2,592	-
6400 Federal Funds Ltd	39,909	51,714	51,714	52,955	52,955	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	76,924	75,472	75,472	77,283	77,283	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	1,306,738	1,306,738	1,338,100	1,338,100	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	285,998	32,537	32,537	326,633	103,993	-
3400 Other Funds Ltd	51,615	4,884	4,884	5,120	5,120	-
6400 Federal Funds Ltd	157,680	74,256	82,792	377,046	113,186	-
All Funds	495,293	111,677	120,213	708,799	222,299	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,058,168)	-	-	(1,905)	-
3400 Other Funds Ltd	-	-	-	-	(2,238)	-
6400 Federal Funds Ltd	-	-	-	-	(7,760)	-
All Funds	-	(1,058,168)	-	-	(11,903)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	22,537	80,391	80,391	90,715	87,147	-
3400 Other Funds Ltd	45	7,614	7,614	7,796	7,796	-
6400 Federal Funds Ltd	17,381	260,998	306,827	321,730	318,162	-
All Funds	39,963	349,003	394,832	420,241	413,105	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	107,502	24,450	24,450	25,036	25,036	-
3400 Other Funds Ltd	1,023	2,781	2,781	2,848	2,848	-
6400 Federal Funds Ltd	125,564	43,071	140,423	143,793	143,793	-
All Funds	234,089	70,302	167,654	171,677	171,677	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,523,950	4,942,211	5,990,379	9,640,233	7,953,150	-
3400 Other Funds Ltd	7,889,016	5,113,449	5,113,449	3,484,874	3,295,414	-
6400 Federal Funds Ltd	14,037,476	52,739,187	60,331,060	16,919,712	16,033,378	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,450,442</b>	<b>\$62,794,847</b>	<b>\$71,434,888</b>	<b>\$30,044,819</b>	<b>\$27,281,942</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	7,372	7,372	7,549	7,549	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	1,378	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	1,378	-	-	-	-	-
3400 Other Funds Ltd	-	7,372	7,372	7,549	7,549	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,378</b>	<b>\$7,372</b>	<b>\$7,372</b>	<b>\$7,549</b>	<b>\$7,549</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	1,526	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	16,501	-	-	-	-	-
3400 Other Funds Ltd	84,827	1,500,000	1,500,000	1,536,000	1,536,000	-
6400 Federal Funds Ltd	412,605	-	-	-	-	-
All Funds	513,933	1,500,000	1,500,000	1,536,000	1,536,000	-
<b>6035 Dist to Individuals</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	131	190,500	190,500	267,818	267,818	-
6400 Federal Funds Ltd	-	63,500	63,500	89,273	89,273	-
All Funds	131	254,000	254,000	357,091	357,091	-
<b>6085 Other Special Payments</b>						
8000 General Fund	12	1,309,500	931,941	1,946,683	2,948,498	-
6400 Federal Funds Ltd	6	436,500	68,220,482	72,238,183	116,643,368	-
All Funds	18	1,746,000	69,152,423	74,184,866	119,591,866	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
6400 Federal Funds Ltd	560	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	16,644	1,500,000	1,122,441	2,214,501	3,216,316	-
3400 Other Funds Ltd	84,827	1,500,000	1,500,000	1,536,000	1,536,000	-
6400 Federal Funds Ltd	414,697	500,000	68,283,982	72,327,456	116,732,641	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$516,168</b>	<b>\$3,500,000</b>	<b>\$70,906,423</b>	<b>\$76,077,957</b>	<b>\$121,484,957</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	-	29,543,341	29,543,341	-	-	-
3430 Other Funds Debt Svc Ltd	-	870,000	870,000	-	-	-
All Funds	-	30,413,341	30,413,341	-	-	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	-	24,618,038	24,618,038	-	-	-
3430 Other Funds Debt Svc Ltd	-	9,809,401	9,809,401	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	38,801,850	38,801,850	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	54,161,379	54,161,379	-	-	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-
<b>TOTAL DEBT SERVICE</b>	-	<b>\$69,215,191</b>	<b>\$69,215,191</b>	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	16,221,657	15,038,352	17,178,165	26,696,406	25,621,002	-
8030 General Fund Debt Svc	-	54,161,379	54,161,379	-	-	-
3400 Other Funds Ltd	8,619,854	7,990,840	7,959,670	6,526,447	6,216,063	-
3430 Other Funds Debt Svc Ltd	-	10,679,401	10,679,401	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	4,374,411	4,374,411	-	-	-
6400 Federal Funds Ltd	25,834,288	66,083,046	144,886,928	103,768,340	145,381,514	-
<b>TOTAL EXPENDITURES</b>	<b>\$50,675,799</b>	<b>\$158,327,429</b>	<b>\$239,239,954</b>	<b>\$136,991,193</b>	<b>\$177,218,579</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	40,124	-
6400 Federal Funds Ltd	-	-	-	-	361,342	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$401,466</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	141	137	137	158	159	-
8180 Position Reconciliation	-	(16)	(16)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>141</b>	<b>121</b>	<b>121</b>	<b>158</b>	<b>159</b>	-
<b>AUTHORIZED FTE</b>						



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-40-00-00000

2013-15 Biennium

OHA Central Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	124.71	132.47	132.47	145.78	152.27	-
8280 FTE Reconciliation	-	(14.43)	(14.43)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>124.71</b>	<b>118.04</b>	<b>118.04</b>	<b>145.78</b>	<b>152.27</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	121,340,662	124,562,634	137,017,235	126,461,955	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	121,340,662	124,562,634	137,017,235	126,461,955	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$121,340,662</b>	<b>\$124,562,634</b>	<b>\$137,017,235</b>	<b>\$126,461,955</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	57,883	57,883	(1)	(1)	-
3400 Other Funds Ltd	-	60,688,127	60,688,127	61,814,133	61,708,557	-
6400 Federal Funds Ltd	-	92,384	92,384	-	-	-
All Funds	-	60,838,394	60,838,394	61,814,132	61,708,556	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	5,557,382	5,557,382	1,319,215	1,319,215	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	159,576	159,576	163,406	163,406	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	574,595	574,595	588,385	588,385	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	1,149,269	1,149,269	1,176,852	1,176,852	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2013-15 Biennium

OHA Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	57,883	57,883	(1)	(1)	-
3400 Other Funds Ltd	-	68,128,949	68,128,949	65,061,991	64,956,415	-
6400 Federal Funds Ltd	-	92,384	92,384	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$68,279,216</b>	<b>\$68,279,216</b>	<b>\$65,061,990</b>	<b>\$64,956,414</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	15	15	-	-	-
3400 Other Funds Ltd	-	18,911	18,911	18,450	18,410	-
6400 Federal Funds Ltd	-	23	23	-	-	-
All Funds	-	18,949	18,949	18,450	18,410	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	8,341	8,341	-	-	-
3400 Other Funds Ltd	-	9,016,581	9,016,581	12,576,441	12,135,578	-
6400 Federal Funds Ltd	-	13,312	13,312	-	-	-
All Funds	-	9,038,234	9,038,234	12,576,441	12,135,578	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	2,810,142	2,810,142	3,279,865	3,279,865	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	4,428	4,428	-	-	-
3400 Other Funds Ltd	-	5,192,893	5,192,893	4,959,421	4,951,343	-
6400 Federal Funds Ltd	-	7,068	7,068	-	-	-
All Funds	-	5,204,389	5,204,389	4,959,421	4,951,343	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2013-15 Biennium

OHA Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	-	-	1	1	-
3400 Other Funds Ltd	-	58,208	58,208	64,114	64,114	-
All Funds	-	58,208	58,208	64,115	64,115	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	21	21	-	-	-
3400 Other Funds Ltd	-	27,182	27,182	27,205	27,146	-
6400 Federal Funds Ltd	-	34	34	-	-	-
All Funds	-	27,237	27,237	27,205	27,146	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	158,805	158,805	390,557	389,891	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	10,750	10,750	-	-	-
3400 Other Funds Ltd	-	13,883,968	13,883,968	14,050,512	14,019,984	-
6400 Federal Funds Ltd	-	17,158	17,158	-	-	-
All Funds	-	13,911,876	13,911,876	14,050,512	14,019,984	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	23,555	23,555	1	1	-
3400 Other Funds Ltd	-	31,166,690	31,166,690	35,366,565	34,886,331	-
6400 Federal Funds Ltd	-	37,595	37,595	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$31,227,840</b>	<b>\$31,227,840</b>	<b>\$35,366,566</b>	<b>\$34,886,332</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2013-15 Biennium

OHA Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	(5,164,009)	(5,164,009)	(489,896)	(489,896)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(81,438)	(81,438)	-	-	-
3400 Other Funds Ltd	-	(4,141,557)	(4,141,557)	-	(7,669)	-
6400 Federal Funds Ltd	-	(129,979)	(129,979)	-	-	-
All Funds	-	(4,352,974)	(4,352,974)	-	(7,669)	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(6,960,513)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(2,295,004)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(81,438)	(81,438)	-	-	-
3400 Other Funds Ltd	-	(9,305,566)	(9,305,566)	(489,896)	(9,753,082)	-
6400 Federal Funds Ltd	-	(129,979)	(129,979)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$9,516,983)</b>	<b>(\$9,516,983)</b>	<b>(\$489,896)</b>	<b>(\$9,753,082)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	89,990,073	89,990,073	99,938,660	90,089,664	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$89,990,073</b>	<b>\$89,990,073</b>	<b>\$99,938,660</b>	<b>\$90,089,664</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	394,569	394,569	1,163,008	1,160,313	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2013-15 Biennium

OHA Shared Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	89,649	89,649	91,801	91,801	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	243,897	243,897	385,978	385,236	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	937,603	937,603	1,413,969	1,408,841	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	808,492	808,492	1,018,857	1,016,688	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	2,307,491	2,307,491	2,362,871	2,362,871	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	141	141	144	144	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	712,616	712,616	778,521	778,521	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	20,881,032	20,881,032	21,382,177	20,354,177	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	9,760	9,760	11,214	11,214	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	16,150	16,150	16,537	16,537	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	209,443	209,443	233,800	233,800	-
<b>4475 Facilities Maintenance</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	8,541	8,541	8,746	8,746	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	-	119,515	119,515	122,383	122,383	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	9,304	9,304	9,527	9,527	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	664,140	664,140	680,079	680,079	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	71,643	71,643	114,394	114,394	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	-	-	-	(2,382,790)	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	223,502	223,502	254,734	254,268	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	3,643,101	6,865,073	7,029,835	7,029,835	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	31,350,589	34,572,561	37,078,575	33,656,585	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$31,350,589</b>	<b>\$34,572,561</b>	<b>\$37,078,575</b>	<b>\$33,656,585</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	121,340,662	124,562,634	137,017,235	123,746,249	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$121,340,662</b>	<b>\$124,562,634</b>	<b>\$137,017,235</b>	<b>\$123,746,249</b>	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-45-00-00000

2013-15 Biennium

OHA Shared Services

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	2,715,706	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$2,715,706</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	424	475	475	468	467	-
8180 Position Reconciliation	-	(114)	(114)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>424</b>	<b>361</b>	<b>361</b>	<b>468</b>	<b>467</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	412.53	453.40	453.40	452.84	451.84	-
8280 FTE Reconciliation	-	(101.28)	(101.28)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>412.53</b>	<b>352.12</b>	<b>352.12</b>	<b>452.84</b>	<b>451.84</b>	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
8030 General Fund Debt Svc	-	-	-	66,387,395	66,387,395	-
All Funds	72,339,194	59,580,538	62,531,758	141,950,201	128,964,216	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	109,911	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	49,159	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	506	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	49,665	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$49,665</b>	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	62,406	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	548,795	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	7,744	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	556,539	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$556,539</b>	-	-	-	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	1,103,373	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,355,097	-
All Funds	-	-	-	-	7,458,470	-
<b>0580 Cert of Participation</b>						
3400 Other Funds Ltd	11,220,698	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	3,299,538	-
All Funds	11,220,698	-	-	3,299,538	3,299,538	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	11,220,698	-	-	-	1,103,373	-
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	9,654,635	-
<b>TOTAL BOND SALES</b>	<b>\$11,220,698</b>	-	-	<b>\$3,299,538</b>	<b>\$10,758,008</b>	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	28,118	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,448	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	7,887,108	11,089,720	11,397,453	13,005,092	17,263,108	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	5,727,158	5,727,158	-
6400 Federal Funds Ltd	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
All Funds	87,728,659	67,616,050	68,805,865	85,371,884	58,439,405	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,104,131	-	-	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	3,074	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,107,205	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,107,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
8030 General Fund Debt Svc	-	-	-	66,387,395	66,387,395	-
3400 Other Funds Ltd	21,023,098	11,089,720	11,397,453	13,005,092	18,366,481	-
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	9,654,635	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	5,727,158	5,727,158	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$181,090,951</b>	<b>\$138,286,308</b>	<b>\$142,735,076</b>	<b>\$243,626,715</b>	<b>\$215,424,737</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,338)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
8030 General Fund Debt Svc	-	-	-	66,387,395	66,387,395	-
3400 Other Funds Ltd	21,017,760	11,089,720	11,397,453	13,005,092	18,366,481	-
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	9,654,635	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	5,727,158	5,727,158	-
6400 Federal Funds Ltd	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$181,085,613</b>	<b>\$138,286,308</b>	<b>\$142,735,076</b>	<b>\$243,626,715</b>	<b>\$215,424,737</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	20,204,805	-	-	-	-	-
3400 Other Funds Ltd	3,808,680	-	-	-	-	-
6400 Federal Funds Ltd	23,143,022	-	-	-	-	-
All Funds	47,156,507	-	-	-	-	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	204,821	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	62,901	-	-	-	-	-
6400 Federal Funds Ltd	279,789	-	-	-	-	-
All Funds	547,511	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	99,120	-	-	-	-	-
3400 Other Funds Ltd	33,836	-	-	-	-	-
6400 Federal Funds Ltd	140,835	-	-	-	-	-
All Funds	273,791	-	-	-	-	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,288	-	-	-	-	-
3400 Other Funds Ltd	492	-	-	-	-	-
6400 Federal Funds Ltd	12,548	-	-	-	-	-
All Funds	22,328	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	275,173	-	-	-	-	-
3400 Other Funds Ltd	77,932	-	-	-	-	-
6400 Federal Funds Ltd	325,735	-	-	-	-	-
All Funds	678,840	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	20,793,207	-	-	-	-	-
3400 Other Funds Ltd	3,983,841	-	-	-	-	-
6400 Federal Funds Ltd	23,901,929	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$48,678,977</b>	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	7,977	-	-	-	-	-
3400 Other Funds Ltd	1,365	-	-	-	-	-
6400 Federal Funds Ltd	8,966	-	-	-	-	-
All Funds	18,308	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,701,884	-	-	-	-	-
3400 Other Funds Ltd	330,900	-	-	-	-	-
6400 Federal Funds Ltd	1,939,857	-	-	-	-	-
All Funds	3,972,641	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,180,214	-	-	-	-	-
3400 Other Funds Ltd	229,439	-	-	-	-	-
6400 Federal Funds Ltd	1,341,034	-	-	-	-	-
All Funds	2,750,687	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,557,658	-	-	-	-	-
3400 Other Funds Ltd	375,504	-	-	-	-	-
6400 Federal Funds Ltd	1,778,194	-	-	-	-	-
All Funds	3,711,356	-	-	-	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	111,309	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	13,856	-	-	-	-	-
6400 Federal Funds Ltd	131,992	-	-	-	-	-
All Funds	257,157	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	9,235	-	-	-	-	-
3400 Other Funds Ltd	2,748	-	-	-	-	-
6400 Federal Funds Ltd	11,496	-	-	-	-	-
All Funds	23,479	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	119,533	-	-	-	-	-
3400 Other Funds Ltd	15,449	-	-	-	-	-
All Funds	134,982	-	-	-	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,303,503	-	-	-	-	-
3400 Other Funds Ltd	885,678	-	-	-	-	-
6400 Federal Funds Ltd	5,995,196	-	-	-	-	-
All Funds	12,184,377	-	-	-	-	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	75,881	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,991,313	-	-	-	-	-
3400 Other Funds Ltd	1,930,820	-	-	-	-	-
6400 Federal Funds Ltd	11,206,735	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,128,868</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	30,784,520	-	-	-	-	-
3400 Other Funds Ltd	5,914,661	-	-	-	-	-
6400 Federal Funds Ltd	35,108,664	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,807,845</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	493,385	-	-	-	-	-
3400 Other Funds Ltd	17,124	-	-	-	-	-
6400 Federal Funds Ltd	466,218	-	-	-	-	-
All Funds	976,727	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	18,128	-	-	-	-	-
3400 Other Funds Ltd	5,400	-	-	-	-	-
6400 Federal Funds Ltd	21,875	-	-	-	-	-
All Funds	45,403	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	103,349	-	-	-	-	-
3400 Other Funds Ltd	27,825	-	-	-	-	-
6400 Federal Funds Ltd	126,568	-	-	-	-	-
All Funds	257,742	-	-	-	-	-
<b>4175 Office Expenses</b>						



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

## State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	532,815	303,647	303,647	408,835	400,677	-
3400 Other Funds Ltd	5,249	105,756	105,756	113,131	113,131	-
6400 Federal Funds Ltd	686,769	521,831	534,878	642,896	634,739	-
All Funds	1,224,833	931,234	944,281	1,164,862	1,148,547	-
<b>4200 Telecommunications</b>						
8000 General Fund	411,393	-	-	-	-	-
3400 Other Funds Ltd	46,011	-	-	-	-	-
6400 Federal Funds Ltd	423,854	-	-	-	-	-
All Funds	881,258	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	18,741,013	15,122,223	15,017,383	17,632,489	17,310,470	-
3400 Other Funds Ltd	2,168,640	1,256,849	1,256,849	1,915,791	3,521,619	-
6400 Federal Funds Ltd	16,758,371	13,346,134	13,245,405	15,635,047	13,710,658	-
All Funds	37,668,024	29,725,206	29,519,637	35,183,327	34,542,747	-
<b>4250 Data Processing</b>						
8000 General Fund	1,337,962	16,809	16,809	370,882	360,527	-
3400 Other Funds Ltd	384,851	388,194	388,194	410,005	400,688	-
6400 Federal Funds Ltd	1,514,145	-	12,150	422,861	412,909	-
All Funds	3,236,958	405,003	417,153	1,203,748	1,174,124	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	24,315	-	-	-	-	-
3400 Other Funds Ltd	1,827	-	-	-	-	-
6400 Federal Funds Ltd	43,000	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

## State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	69,142	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	522,247	123,611	123,611	131,003	131,003	-
3400 Other Funds Ltd	33,051	50,783	50,783	52,205	52,205	-
6400 Federal Funds Ltd	713,520	205,708	205,708	211,468	211,468	-
All Funds	1,268,818	380,102	380,102	394,676	394,676	-
<b>4315 IT Professional Services</b>						
8000 General Fund	7,965,707	-	-	-	-	-
3400 Other Funds Ltd	7,989,193	-	-	-	-	-
6400 Federal Funds Ltd	19,079,248	-	-	-	-	-
All Funds	35,034,148	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	282,693	-	-	-	-	-
3400 Other Funds Ltd	31,684	-	-	-	-	-
6400 Federal Funds Ltd	311,013	-	-	-	-	-
All Funds	625,390	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	18,141	-	-	-	-	-
3400 Other Funds Ltd	980	-	-	-	-	-
6400 Federal Funds Ltd	15,440	-	-	-	-	-
All Funds	34,561	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	19,277	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,830	-	-	-	-	-
6400 Federal Funds Ltd	24,451	-	96,498	98,814	98,814	-
All Funds	45,558	-	96,498	98,814	98,814	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	6,552,949	3,896,050	3,896,050	4,926,685	4,864,436	-
3400 Other Funds Ltd	1,309,112	1,961,515	1,961,515	2,104,034	4,398,951	-
6400 Federal Funds Ltd	8,547,555	6,725,833	6,734,513	7,897,235	5,605,892	-
All Funds	16,409,616	12,583,398	12,592,078	14,927,954	14,869,279	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	240,204	79,762	79,762	81,676	81,676	-
3400 Other Funds Ltd	7,175	40,570	40,570	41,544	41,544	-
6400 Federal Funds Ltd	383,489	164,341	164,341	168,285	168,285	-
All Funds	630,868	284,673	284,673	291,505	291,505	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	440,581	127,440	127,440	130,499	130,499	-
3400 Other Funds Ltd	134,770	68,742	68,742	70,392	70,392	-
6400 Federal Funds Ltd	640,382	259,805	259,805	266,040	266,040	-
All Funds	1,215,733	455,987	455,987	466,931	466,931	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	90	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	173	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

## State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	48	-	-	-	-	-
6400 Federal Funds Ltd	34	-	-	-	-	-
All Funds	82	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	70,078	-	-	-	-	-
3400 Other Funds Ltd	1,233	-	-	-	-	-
6400 Federal Funds Ltd	73,811	-	-	-	-	-
All Funds	145,122	-	-	-	-	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	872,367	-	-	-	1,103,373	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	688,772	-	-	29,205	29,205	-
3400 Other Funds Ltd	419,844	-	-	-	-	-
6400 Federal Funds Ltd	80,980	-	-	29,106	29,106	-
All Funds	1,189,596	-	-	58,311	58,311	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(2,180,818)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	67,488	246,560	246,560	2,229,838	836,413	-
3400 Other Funds Ltd	7,399	32,592	32,592	33,374	45,739	-
6400 Federal Funds Ltd	63,468	254,189	326,189	2,310,445	904,671	-
All Funds	138,355	533,341	605,341	4,573,657	1,786,823	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,774,455	699,991	-	281,103	281,103	-
3400 Other Funds Ltd	221,344	355,438	-	12,493	12,493	-
6400 Federal Funds Ltd	2,557,776	941,807	-	331,076	331,076	-
All Funds	5,553,575	1,997,236	-	624,672	624,672	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	41,305,090	18,435,275	19,811,262	26,222,215	24,426,009	-
3400 Other Funds Ltd	13,686,913	4,260,439	3,905,001	4,752,969	9,760,135	-
6400 Federal Funds Ltd	52,532,046	22,419,648	21,579,487	28,013,273	22,373,658	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$107,524,049</b>	<b>\$45,115,362</b>	<b>\$45,295,750</b>	<b>\$58,988,457</b>	<b>\$56,559,802</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
8000 General Fund	153,437	-	-	-	-	-
6400 Federal Funds Ltd	13,663	-	-	-	-	-
All Funds	167,100	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	297	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	153,734	-	-	-	-	-
6400 Federal Funds Ltd	13,663	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$167,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	834	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	16,243	-	-	-	-	-
3400 Other Funds Ltd	29,969	-	-	-	-	-
6400 Federal Funds Ltd	73,259	-	-	-	-	-
All Funds	119,471	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	113	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	79,494	41,145,263	42,720,496	49,340,591	38,150,812	-
3400 Other Funds Ltd	-	6,829,281	7,492,452	8,252,123	8,606,346	-
6400 Federal Funds Ltd	61	45,196,402	47,226,378	51,631,453	30,338,589	-
All Funds	79,555	93,170,946	97,439,326	109,224,167	77,095,747	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
6400 Federal Funds Ltd	132	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	95,850	41,145,263	42,720,496	49,340,591	38,150,812	-
3400 Other Funds Ltd	29,969	6,829,281	7,492,452	8,252,123	8,606,346	-
6400 Federal Funds Ltd	74,286	45,196,402	47,226,378	51,631,453	30,338,589	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$200,105</b>	<b>\$93,170,946</b>	<b>\$97,439,326</b>	<b>\$109,224,167</b>	<b>\$77,095,747</b>	<b>-</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	8,310,000	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

## State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	11,822,490	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	6,372,432	-
All Funds	-	-	-	-	18,194,922	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	-	-	-	35,665,201	29,008,040	-
3430 Other Funds Debt Svc Ltd	-	-	-	628,062	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	1,352,750	-	-
All Funds	-	-	-	37,646,013	29,008,040	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	-	-	-	30,722,194	21,881,815	-
3430 Other Funds Debt Svc Ltd	-	-	-	2,671,476	-	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	4,374,408	4,374,411	-
All Funds	-	-	-	37,768,078	26,256,226	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	-	-	66,387,395	71,022,345	-
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	6,372,432	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	5,727,158	4,374,411	-
<b>TOTAL DEBT SERVICE</b>	-	-	-	<b>\$75,414,091</b>	<b>\$81,769,188</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	72,339,194	59,580,538	62,531,758	75,562,806	62,576,821	-
8030 General Fund Debt Svc	-	-	-	66,387,395	71,022,345	-
3400 Other Funds Ltd	19,631,543	11,089,720	11,397,453	13,005,092	18,366,481	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	-	-	-	3,299,538	6,372,432	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	5,727,158	4,374,411	-
6400 Federal Funds Ltd	87,728,659	67,616,050	68,805,865	79,644,726	52,712,247	-
<b>TOTAL EXPENDITURES</b>	<b>\$179,699,396</b>	<b>\$138,286,308</b>	<b>\$142,735,076</b>	<b>\$243,626,715</b>	<b>\$215,424,737</b>	<b>-</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	(4,634,950)	-
3400 Other Funds Ltd	1,386,217	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	3,282,203	-
6230 Federal Funds Debt Svc Non-Ltd	-	-	-	-	1,352,747	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,386,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	-	-	-	765,978	765,978	-
3200 Other Funds Non-Ltd	-	-	-	281,903,392	281,903,392	-
3400 Other Funds Ltd	-	-	-	21,950,686	23,450,686	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
All Funds	-	-	-	304,804,658	306,304,658	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	-	-	(765,978)	(765,978)	-
3200 Other Funds Non-Ltd	-	-	-	59,443,529	59,443,529	-
3400 Other Funds Ltd	-	-	-	(3,993,653)	(3,993,653)	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
All Funds	-	-	1,500,000	54,683,898	54,683,898	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	341,346,921	341,346,921	-
3400 Other Funds Ltd	-	-	-	17,957,033	19,457,033	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	<b>\$1,500,000</b>	<b>\$359,488,556</b>	<b>\$360,988,556</b>	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

Budget Support - Detail Revenues and Expenditures  
2013-15 Biennium  
OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,354,821,301	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	347,126,456	867,300,757	874,974,111	85,606,781	842,168,005	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	7,813,454	11,213,135	11,213,135	7,379,041	7,379,041	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	3,858,432	8,978,955	9,541,247	16,139,349	16,139,349	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	11,671,886	20,192,090	20,754,382	23,518,390	23,518,390	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$11,671,886</b>	<b>\$20,192,090</b>	<b>\$20,754,382</b>	<b>\$23,518,390</b>	<b>\$23,518,390</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	20,845,953	25,665,527	24,819,498	31,129,265	29,868,474	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-
3400 Other Funds Ltd	27,456,883	20,250,259	20,250,259	18,377,646	19,338,870	-
All Funds	27,456,883	2,836,220,659	2,836,220,659	3,272,316,646	3,358,597,870	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	-	2,815,970,400	2,815,970,400	3,253,939,000	3,339,259,000	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	63,805,365	49,226,805	48,380,776	52,873,454	51,825,761	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$63,805,365</b>	<b>\$2,865,197,205</b>	<b>\$2,864,351,176</b>	<b>\$3,306,812,454</b>	<b>\$3,391,084,761</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	30,145	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4400 Lottery Funds Ltd	-	502,230	502,230	7,338	7,338	-
3200 Other Funds Non-Ltd	-	7,171,800	7,171,800	7,961,244	7,961,244	-
3400 Other Funds Ltd	1,637,504	149,794	149,520	155,088	155,088	-
All Funds	1,637,504	7,823,824	7,823,550	8,123,670	8,123,670	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,346,986	10,239,044	8,825,024	7,924,951	7,922,898	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,975,897	1,544,728	1,544,728	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	1,417,223	1,102,161	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,975,897	2,961,951	2,646,889	1,471,313	1,471,313	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,975,897</b>	<b>\$2,961,951</b>	<b>\$2,646,889</b>	<b>\$1,471,313</b>	<b>\$1,471,313</b>	-
<b>LOAN REPAYMENT</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	85,715	-	-	-	-	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	-	182,555,213	182,555,213	182,555,213	102,781,235	-
3400 Other Funds Ltd	-	41,341,684	41,341,684	42,995,351	13,931,687	-
All Funds	-	223,896,897	223,896,897	225,550,564	116,712,922	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	437,903,662	289,594,108	289,594,108	275,451,288	176,640,135	-
3400 Other Funds Ltd	429,222,748	220,936,034	219,163,953	256,964,172	616,822,110	-
3430 Other Funds Debt Svc Ltd	913	-	-	-	-	-
All Funds	867,127,323	510,530,142	508,758,061	532,415,460	793,462,245	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	4,322,637,111	4,789,033,885	4,861,873,939	6,696,694,711	7,961,492,866	-
All Funds	4,421,163,177	4,891,762,936	4,964,602,990	6,799,423,762	8,064,221,917	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	-	-	26,397	-	-	-
3400 Other Funds Ltd	20,284,751	1,585,269	1,585,269	-	-	-
All Funds	20,284,751	1,585,269	1,611,666	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1030 Transfer from Agy-Res Equity</b>						
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3200 Other Funds Non-Ltd	-	283,105,629	283,105,629	-	-	-
3400 Other Funds Ltd	-	85,386,218	85,386,218	-	-	-
All Funds	-	368,562,657	368,562,657	-	-	-
<b>1050 Transfer In Other</b>						
4400 Lottery Funds Ltd	847,169	-	-	45,871	45,871	-
3200 Other Funds Non-Ltd	2,564,225,712	-	-	-	-	-
3400 Other Funds Ltd	1,501,048	32,082,000	32,317,753	30,000,000	120,600,000	-
3430 Other Funds Debt Svc Ltd	929,106	-	-	-	-	-
All Funds	2,567,503,035	32,082,000	32,317,753	30,045,871	120,645,871	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
3400 Other Funds Ltd	6,500,000	-	-	-	-	-
All Funds	15,240,018	10,972,521	10,581,552	11,430,510	10,487,956	-
<b>1121 Tsfr From Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,191,316	1,191,316	1,191,316	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	349,889,948	356,325,952	356,325,952	337,663,052	334,429,541	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	1,225,055	1,190,105	1,190,105	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	800,734	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	23,353	48,754	48,754	49,924	49,924	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	225,090	220,000	220,000	225,280	225,280	-
<b>1423 Tsfr From Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,350,083	1,933,935	742,619	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	79,954,445	111,385,990	111,385,990	29,004,800	29,004,800	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	300,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	77,440	53,688	53,688	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	118,174	101,351	101,351	103,783	103,783	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	157,134	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	33,998	36,450	36,450	36,450	36,450	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	276,685	406,292	406,292	405,716	405,716	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	18,683,000	18,683,000	17,823,000	17,823,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	1,012,207	1,315,000	1,315,000	1,549,076	1,549,076	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	2,350,848	2,350,848	2,103,532	2,103,532	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	305,362	451,390	451,390	437,044	437,044	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	114,498	-	-	-	-	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
All Funds	939,147	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,587,187	11,043,331	10,678,759	11,476,381	10,533,827	-
3200 Other Funds Non-Ltd	2,564,225,712	283,105,629	283,105,629	-	-	-
3400 Other Funds Ltd	464,186,873	613,590,386	613,826,139	420,592,973	507,959,462	-
3430 Other Funds Debt Svc Ltd	929,106	-	-	-	-	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,039,753,527</b>	<b>\$907,739,346</b>	<b>\$907,610,527</b>	<b>\$432,069,354</b>	<b>\$518,493,289</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,354,821,301	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,180,989	11,483,719	10,541,165	-
3200 Other Funds Non-Ltd	3,002,129,374	3,578,397,150	3,578,397,150	3,719,906,745	3,626,641,614	-
3400 Other Funds Ltd	1,325,089,575	1,825,938,545	1,830,062,478	892,102,473	2,065,774,714	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	4,323,461,760	4,789,033,885	4,861,873,939	6,696,694,711	7,961,492,866	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,114,545,282</b>	<b>\$11,899,840,481</b>	<b>\$11,947,430,429</b>	<b>\$14,136,225,339</b>	<b>\$15,655,704,836</b>	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
3200 Other Funds Non-Ltd	-	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	(21,580,011)	(3,032)	(3,032)	-	-	-
All Funds	(21,580,011)	(1,585,269)	(1,611,666)	-	-	-

2050 Transfer to Other

3200 Other Funds Non-Ltd	(45,817,715)	-	-	-	-	-
3400 Other Funds Ltd	(2,430,154)	(248,812)	(248,812)	-	-	-
All Funds	(48,247,869)	(248,812)	(248,812)	-	-	-

2060 Transfer to General Fund

8800 General Fund Revenue	-	-	(1,500,000)	-	-	-
---------------------------	---	---	-------------	---	---	---

2080 Transfer to Counties

3400 Other Funds Ltd	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
----------------------	-------------	-------------	-------------	-------------	-------------	---

2100 Tsfr To Human Svcs, Dept of

3400 Other Funds Ltd	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
----------------------	---	-------------	-------------	-------------	-----------	---

2123 Tsfr To OR Business Development

6400 Federal Funds Ltd	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
------------------------	--------------	--------------	--------------	--------------	--------------	---

2340 Tsfr To Environmental Quality



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
<b>2440 Tsfr To Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	(88,697)	-	-	-	-	-
<b>2581 Tsfr To Education, Dept of</b>						
3400 Other Funds Ltd	-	-	-	-	1,065,943	-
<b>2590 Tsfr To Or Health &amp; Science U</b>						
3400 Other Funds Ltd	(5,500)	-	-	-	-	-
6400 Federal Funds Ltd	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
All Funds	(3,737,542)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
3200 Other Funds Non-Ltd	(45,817,715)	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	(30,606,944)	(13,187,920)	(13,187,920)	(12,639,200)	(7,660,757)	-
8800 General Fund Revenue	-	-	(1,500,000)	-	-	-
6400 Federal Funds Ltd	(65,117,386)	(45,158,163)	(45,158,163)	(18,717,906)	(14,966,755)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$141,542,045)</b>	<b>(\$59,928,320)</b>	<b>(\$61,454,717)</b>	<b>(\$31,357,106)</b>	<b>(\$22,627,512)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,354,821,301	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,154,592	11,483,719	10,541,165	-
3200 Other Funds Non-Ltd	2,956,311,659	3,576,814,913	3,576,814,913	4,061,253,666	3,967,988,535	-
3400 Other Funds Ltd	1,294,482,631	1,812,750,625	1,816,874,558	897,420,306	2,077,570,990	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	4,258,344,374	4,743,875,722	4,816,715,776	6,678,161,407	7,946,710,713	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,973,003,237</b>	<b>\$11,839,912,161</b>	<b>\$11,887,475,712</b>	<b>\$14,464,356,789</b>	<b>\$15,994,065,880</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	24,778,102	222,006,787	213,128,625	237,391,547	226,499,391	-
4400 Lottery Funds Ltd	552,297	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	27,097,115	45,086,670	44,069,297	41,699,200	41,146,233	-
6400 Federal Funds Ltd	58,518,396	90,941,999	90,939,455	91,986,645	91,528,626	-
All Funds	110,945,910	358,712,833	348,814,754	371,723,964	359,820,822	-

3160 Temporary Appointments

8000 General Fund	309,850	332,802	332,802	713,357	713,357	-
4400 Lottery Funds Ltd	1,475	-	-	-	-	-
3400 Other Funds Ltd	418,706	234,807	234,807	240,443	240,443	-
6400 Federal Funds Ltd	1,062,277	216,956	216,956	221,179	221,179	-
All Funds	1,792,308	784,565	784,565	1,174,979	1,174,979	-

3170 Overtime Payments

8000 General Fund	100,859	1,377,516	1,377,516	3,510,918	3,560,918	-
3400 Other Funds Ltd	134,955	451,533	451,533	414,232	414,232	-
6400 Federal Funds Ltd	236,692	91,390	91,390	84,007	84,007	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	472,506	1,920,439	1,920,439	4,009,157	4,059,157	-
<b>3180 Shift Differential</b>						
8000 General Fund	651	2,143,044	2,143,044	2,250,842	2,327,842	-
3400 Other Funds Ltd	2,271	182,048	182,048	162,665	162,665	-
6400 Federal Funds Ltd	899	100,142	100,142	34,493	34,493	-
All Funds	3,821	2,425,234	2,425,234	2,448,000	2,525,000	-
<b>3190 All Other Differential</b>						
8000 General Fund	352,199	6,958,269	7,102,526	7,316,392	6,235,108	-
4400 Lottery Funds Ltd	11,847	-	-	-	-	-
3400 Other Funds Ltd	218,540	385,099	385,099	267,805	585,532	-
6400 Federal Funds Ltd	620,295	1,064,644	1,064,644	668,519	11,292,915	-
All Funds	1,202,881	8,408,012	8,552,269	8,252,716	18,113,555	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	25,541,661	232,818,418	224,084,513	251,183,056	239,336,616	-
4400 Lottery Funds Ltd	565,619	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	27,871,587	46,340,157	45,322,784	42,784,345	42,549,105	-
6400 Federal Funds Ltd	60,438,559	92,415,131	92,412,587	92,994,843	103,161,220	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$114,417,426</b>	<b>\$372,251,083</b>	<b>\$362,497,261</b>	<b>\$387,608,816</b>	<b>\$385,693,513</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	10,629	93,144	91,426	94,078	91,879	-
4400 Lottery Funds Ltd	237	246	246	240	240	-
3400 Other Funds Ltd	12,276	18,552	18,422	16,720	16,814	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	23,013	35,433	35,305	35,109	34,916	-
All Funds	46,155	147,375	145,399	146,147	143,849	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	2,402,230	33,500,328	32,262,451	49,416,346	45,504,220	-
4400 Lottery Funds Ltd	49,777	97,611	97,611	127,568	123,302	-
3400 Other Funds Ltd	2,226,416	6,641,985	6,444,665	8,391,450	8,065,860	-
6400 Federal Funds Ltd	4,952,999	13,285,778	13,255,130	18,304,257	19,630,691	-
All Funds	9,631,422	53,525,702	52,059,857	76,239,621	73,324,073	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,657,248	13,262,590	13,262,590	15,115,731	14,871,162	-
4400 Lottery Funds Ltd	33,585	38,089	38,089	39,940	39,940	-
3400 Other Funds Ltd	1,534,521	2,315,227	2,315,227	2,735,743	2,735,744	-
6400 Federal Funds Ltd	3,400,118	4,686,733	4,686,733	5,568,005	5,568,006	-
All Funds	6,625,472	20,302,639	20,302,639	23,459,419	23,214,852	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,186,435	17,366,587	16,709,453	18,738,829	17,841,224	-
4400 Lottery Funds Ltd	42,871	51,819	51,819	49,464	49,464	-
3400 Other Funds Ltd	2,037,371	3,517,036	3,412,280	3,257,411	3,241,279	-
6400 Federal Funds Ltd	4,590,179	7,007,356	6,991,064	7,061,787	7,839,521	-
All Funds	8,856,856	27,942,798	27,164,616	29,107,491	28,971,488	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	127,459	418,720	418,720	429,001	429,001	-
3400 Other Funds Ltd	129,964	8,848	8,848	9,058	9,058	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	315,253	69,746	69,746	71,190	71,191	-
All Funds	572,676	497,314	497,314	509,249	509,250	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12,852	134,589	132,155	139,109	135,840	-
4400 Lottery Funds Ltd	232	354	354	354	354	-
3400 Other Funds Ltd	13,198	26,528	26,341	24,520	24,683	-
6400 Federal Funds Ltd	27,776	50,599	50,369	51,574	51,291	-
All Funds	54,058	212,070	209,219	215,557	212,168	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	191,098	812,691	807,150	1,514,018	1,510,977	-
4400 Lottery Funds Ltd	3,344	4,064	4,064	3,879	3,879	-
3400 Other Funds Ltd	147,703	267,701	267,701	269,437	276,131	-
All Funds	342,145	1,084,456	1,078,915	1,787,334	1,790,987	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	7,165,930	68,600,151	67,347,131	71,963,899	67,160,991	-
4400 Lottery Funds Ltd	138,780	180,576	180,576	183,168	183,168	-
3400 Other Funds Ltd	7,111,479	13,268,165	13,173,052	12,463,632	12,030,532	-
6400 Federal Funds Ltd	14,641,316	25,589,452	25,528,088	26,471,789	26,412,461	-
All Funds	29,057,505	107,638,344	106,228,847	111,082,488	105,787,152	-
<b>3280 Other OPE</b>						
8000 General Fund	1,248	222,818	222,818	222,818	10,428,540	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	2,400,526	-	-	-	1,872,622	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	94,137	-
All Funds	2,401,774	222,818	222,818	222,818	42,395,299	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	13,755,129	134,411,618	131,253,894	157,633,829	157,973,834	-
4400 Lottery Funds Ltd	268,826	372,759	372,759	404,613	400,347	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	15,613,454	26,064,042	25,666,536	27,167,971	28,272,723	-
6400 Federal Funds Ltd	27,950,654	50,725,097	50,616,435	57,563,711	59,702,214	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,588,063</b>	<b>\$211,573,516</b>	<b>\$207,909,624</b>	<b>\$242,770,124</b>	<b>\$276,349,118</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(4,938,166)	(4,938,166)	(1,355,967)	(6,815,641)	-
4400 Lottery Funds Ltd	-	(5,966)	(5,966)	(1,165)	(1,165)	-
3400 Other Funds Ltd	-	(452,915)	(452,915)	(647,117)	(647,117)	-
6400 Federal Funds Ltd	-	(1,428,899)	(1,428,899)	(957,651)	(957,651)	-
All Funds	-	(6,825,946)	(6,825,946)	(2,961,900)	(8,421,574)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(33,624,148)	(21,948,569)	-	(14,833,315)	-
4400 Lottery Funds Ltd	-	(90,536)	(57,429)	-	(1)	-
3400 Other Funds Ltd	-	(3,448,589)	(3,448,589)	-	(2,697,781)	-
6400 Federal Funds Ltd	-	(7,711,999)	(7,711,999)	-	(264,118)	-
All Funds	-	(44,875,272)	(33,166,586)	-	(17,795,215)	-
<b>3991 PERS Policy Adjustment</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	-	-	-	(9,017,709)	-
4400 Lottery Funds Ltd	-	-	-	-	(23,279)	-
3400 Other Funds Ltd	-	-	-	-	(1,531,309)	-
6400 Federal Funds Ltd	-	-	-	-	(3,340,240)	-
All Funds	-	-	-	-	(13,912,537)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(38,562,314)	(26,886,735)	(1,355,967)	(30,666,665)	-
4400 Lottery Funds Ltd	-	(96,502)	(63,395)	(1,165)	(24,445)	-
3400 Other Funds Ltd	-	(3,901,504)	(3,901,504)	(647,117)	(4,876,207)	-
6400 Federal Funds Ltd	-	(9,140,898)	(9,140,898)	(957,651)	(4,562,009)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$51,701,218)</b>	<b>(\$39,992,532)</b>	<b>(\$2,961,900)</b>	<b>(\$40,129,326)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	39,296,790	328,667,722	328,451,672	407,460,918	366,643,785	-
4400 Lottery Funds Ltd	834,445	953,634	986,741	1,050,020	1,022,474	-
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	43,485,041	68,502,695	67,087,816	69,305,199	65,945,621	-
6400 Federal Funds Ltd	88,389,213	133,999,330	133,888,124	149,600,903	158,301,425	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$172,005,489</b>	<b>\$532,123,381</b>	<b>\$530,414,353</b>	<b>\$627,417,040</b>	<b>\$621,913,305</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	565,201	3,556,922	3,791,038	4,226,004	3,096,558	-
4400 Lottery Funds Ltd	9,252	26,069	26,069	26,936	26,695	-
3400 Other Funds Ltd	462,222	1,039,814	1,243,978	1,101,780	989,714	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	1,386,395	2,857,712	3,306,000	3,456,299	3,195,874	-
All Funds	2,423,070	7,480,517	8,367,085	8,811,019	7,308,841	-
<b>4125 Out of State Travel</b>						
8000 General Fund	82,824	129,478	129,478	181,496	190,801	-
4400 Lottery Funds Ltd	-	4,524	4,524	4,633	4,633	-
3400 Other Funds Ltd	177,404	241,629	240,446	242,079	249,079	-
6400 Federal Funds Ltd	480,576	726,621	765,767	819,843	849,801	-
All Funds	740,804	1,102,252	1,140,215	1,248,051	1,294,314	-
<b>4150 Employee Training</b>						
8000 General Fund	156,745	1,742,350	1,738,176	1,841,939	1,802,524	-
4400 Lottery Funds Ltd	12,374	24,855	24,855	25,452	25,452	-
3400 Other Funds Ltd	204,471	396,368	272,319	271,404	279,752	-
6400 Federal Funds Ltd	998,862	842,869	937,859	985,125	980,047	-
All Funds	1,372,452	3,006,442	2,973,209	3,123,920	3,087,775	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,520,366	6,724,668	6,016,759	7,394,282	7,176,375	-
4400 Lottery Funds Ltd	1,803	47,561	47,561	48,702	48,702	-
3400 Other Funds Ltd	1,737,698	2,699,005	2,669,323	2,268,290	1,829,771	-
6200 Federal Funds Non-Ltd	84	-	-	-	-	-
6400 Federal Funds Ltd	3,607,224	6,364,252	5,896,007	6,736,583	6,652,606	-
All Funds	7,867,175	15,835,486	14,629,650	16,447,857	15,707,454	-
<b>4200 Telecommunications</b>						
8000 General Fund	623,882	3,025,021	3,012,842	3,184,606	3,006,263	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	10,108	10,777	10,777	11,036	11,036	-
3400 Other Funds Ltd	375,041	891,359	869,199	849,040	835,880	-
6400 Federal Funds Ltd	1,469,904	1,808,091	1,765,962	1,892,816	1,769,641	-
All Funds	2,478,935	5,735,248	5,658,780	5,937,498	5,622,820	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	62	62	-
4400 Lottery Funds Ltd	326	-	-	-	-	-
3400 Other Funds Ltd	-	-	1,100	1,112	1,112	-
6400 Federal Funds Ltd	-	-	6,803	6,805	6,805	-
All Funds	326	-	7,903	7,979	7,979	-
<b>4250 Data Processing</b>						
8000 General Fund	24,401	1,542,463	1,542,463	1,603,689	1,602,082	-
4400 Lottery Funds Ltd	2,016	27	27	28	28	-
3400 Other Funds Ltd	994,955	663,611	659,596	350,444	349,314	-
6400 Federal Funds Ltd	66,254	73,831	36,337	37,272	33,857	-
All Funds	1,087,626	2,279,932	2,238,423	1,991,433	1,985,281	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	809,325	712,301	711,394	1,096,537	885,539	-
4400 Lottery Funds Ltd	18,638	45,457	45,457	46,548	46,548	-
3400 Other Funds Ltd	654,793	2,958,188	2,104,046	1,787,459	1,899,122	-
6400 Federal Funds Ltd	2,931,411	4,951,014	6,179,846	5,712,334	4,432,536	-
All Funds	4,414,167	8,666,960	9,040,743	8,642,878	7,263,745	-
<b>4300 Professional Services</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	6,678,857	7,725,398	6,419,399	11,997,578	8,851,655	-
4400 Lottery Funds Ltd	1,041,966	1,363,741	1,299,011	1,401,925	1,401,925	-
3200 Other Funds Non-Ltd	11,604,080	14,500,000	14,500,000	14,500,000	14,500,000	-
3400 Other Funds Ltd	14,038,866	29,461,504	34,151,558	31,979,284	27,276,041	-
6400 Federal Funds Ltd	20,510,545	38,322,524	37,053,604	40,337,069	46,987,956	-
All Funds	53,874,314	91,373,167	93,423,572	100,215,856	99,017,577	-
<b>4315 IT Professional Services</b>						
8000 General Fund	220,889	266,718	5,714,092	4,212,726	15,369,464	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	4,585,642	2,413,690	2,923,876	3,364,366	3,363,589	-
6400 Federal Funds Ltd	4,272,386	633,832	22,168,648	21,131,481	43,548,456	-
All Funds	9,078,917	3,314,250	30,806,626	28,708,583	62,281,519	-
<b>4325 Attorney General</b>						
8000 General Fund	740,155	1,765,998	1,765,998	1,647,726	1,607,056	-
4400 Lottery Funds Ltd	-	176	176	202	202	-
3400 Other Funds Ltd	993,428	1,567,733	1,533,672	1,743,801	1,793,844	-
6400 Federal Funds Ltd	359,558	428,578	423,403	495,313	478,321	-
All Funds	2,093,141	3,762,485	3,723,249	3,887,042	3,879,423	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	1,394	1,394	1,427	1,427	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	4,124	1,087,569	1,087,569	1,414,224	1,400,520	-
3400 Other Funds Ltd	1,823	16,257	14,992	13,598	13,598	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	6,735	141,067	141,467	144,473	9,220	-
All Funds	12,682	1,244,893	1,244,028	1,572,295	1,423,338	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	106,630	61,021	61,021	49,954	44,823	-
4400 Lottery Funds Ltd	1,957	1,228	1,228	1,257	1,257	-
3400 Other Funds Ltd	114,714	155,132	71,788	73,001	70,091	-
6400 Federal Funds Ltd	283,197	186,540	134,187	137,595	136,436	-
All Funds	506,498	403,921	268,224	261,807	252,607	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	1,916,381	1,916,381	1,729,449	1,638,843	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3400 Other Funds Ltd	-	265,082	83,999	73,028	137,004	-
6400 Federal Funds Ltd	-	180,547	833,927	837,411	791,159	-
All Funds	-	2,362,014	2,834,311	2,639,892	2,567,010	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	31	2,940,209	2,940,209	2,921,643	2,920,834	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	161,843	147,895	165,937	48,833	711	-
6400 Federal Funds Ltd	8,679	82,671	28,871	23,531	9,878	-
All Funds	170,553	3,170,777	3,135,019	2,994,007	2,931,423	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	1,680,129	1,680,129	1,460,110	2,595,742	-
4400 Lottery Funds Ltd	18	36	36	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	71,788	37,691	34,951	473	-
6400 Federal Funds Ltd	-	719,450	695,085	707,450	686,467	-
All Funds	18	2,471,403	2,412,941	2,202,511	3,282,682	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	81	3,838,401	3,838,401	4,143,547	3,478,515	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	5,598	332,075	115,045	100,522	60,321	-
6400 Federal Funds Ltd	547	332,087	255,948	247,234	129,162	-
All Funds	6,226	4,502,565	4,209,396	4,491,303	3,667,998	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	972,702	13,451,166	10,048,743	29,582,773	18,518,973	-
4400 Lottery Funds Ltd	-	241	241	6	247	-
3400 Other Funds Ltd	13,625,132	11,396,731	13,622,715	14,186,552	14,100,552	-
6400 Federal Funds Ltd	5,319,218	7,890,569	9,487,621	9,142,744	8,098,828	-
All Funds	19,917,052	32,738,707	33,159,320	52,912,075	40,718,600	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	305	2,495,220	2,495,220	2,241,865	2,273,324	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	165,903	263,414	35,972	30,164	15,514	-
6400 Federal Funds Ltd	85	936,335	2,891,159	2,953,971	2,926,296	-
All Funds	166,293	3,694,971	5,422,353	5,226,000	5,215,134	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,825,859	3,073,099	3,071,086	4,030,446	10,841,688	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	4,105	82,258	82,258	84,277	84,277	-
3200 Other Funds Non-Ltd	890,238,949	1,372,911,260	1,372,911,260	1,709,820,080	1,709,820,080	-
3400 Other Funds Ltd	15,108,891	13,273,997	54,506,243	59,745,050	60,340,695	-
6200 Federal Funds Non-Ltd	831,522	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	12,525,955	9,732,211	7,947,804	8,992,475	11,508,936	-
All Funds	923,535,281	1,399,872,825	1,439,318,651	1,783,472,328	1,793,395,676	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	373	118,985	382	382	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	-	25,421	-	-	5,645	-
6400 Federal Funds Ltd	-	-	277,636	284,299	358,310	-
All Funds	-	25,796	396,623	284,681	364,337	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	781	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	419,047	1,601,356	1,598,734	1,139,049	2,387,296	-
4400 Lottery Funds Ltd	6,451	6,387	6,387	6,540	6,540	-
3400 Other Funds Ltd	1,744,569	950,442	957,096	1,033,174	4,591,416	-
6400 Federal Funds Ltd	495,949	1,094,705	549,935	649,623	5,715,069	-
All Funds	2,666,016	3,652,890	3,112,152	2,828,386	12,700,321	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,563,908)	-	-	-	-
4400 Lottery Funds Ltd	-	(58,020)	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(1,621,928)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	59,978	752,429	680,029	1,045,943	1,023,712	-
4400 Lottery Funds Ltd	-	1,334	1,334	1,366	1,366	-
3400 Other Funds Ltd	123,591	415,960	314,221	307,673	297,742	-
6400 Federal Funds Ltd	271,145	1,345,703	1,260,578	1,316,908	1,275,507	-
All Funds	454,714	2,515,426	2,256,162	2,671,890	2,598,327	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	166,615	105,046	105,046	862,510	864,453	-
4400 Lottery Funds Ltd	2,316	2,198	2,198	2,251	2,251	-
3400 Other Funds Ltd	463,022	2,000,378	2,026,934	1,421,285	96,643	-
6400 Federal Funds Ltd	870,962	1,933,681	2,039,855	2,078,945	366,315	-
All Funds	1,502,915	4,041,303	4,174,033	4,364,991	1,329,662	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	18,978,017	58,629,808	60,483,192	88,008,540	91,577,484	-
4400 Lottery Funds Ltd	1,111,330	1,558,871	1,552,161	1,661,173	1,661,173	-
3200 Other Funds Non-Ltd	901,843,029	1,387,411,260	1,387,411,260	1,724,320,080	1,724,320,080	-
3400 Other Funds Ltd	55,740,387	71,648,867	118,623,140	121,028,317	118,599,050	-
6200 Federal Funds Non-Ltd	831,606	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	55,865,587	81,584,890	105,084,309	109,127,599	140,947,483	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,034,369,956</b>	<b>\$1,601,633,696</b>	<b>\$1,673,954,062</b>	<b>\$2,044,945,709</b>	<b>\$2,077,905,270</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	8,641	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	25,461	11,199	11,199	11,066	11,066	-
3400 Other Funds Ltd	35,100	27,133	27,133	27,784	27,784	-
6400 Federal Funds Ltd	381,898	848,106	848,106	577,993	577,993	-
All Funds	442,459	886,438	886,438	616,843	616,843	-
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	283,734	283,734	466,348	466,348	-
3400 Other Funds Ltd	-	726	726	743	743	-
6400 Federal Funds Ltd	-	505,068	505,068	505,076	505,076	-
All Funds	-	789,528	789,528	972,167	972,167	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	-	76,495	76,495	78,331	78,331	-
3400 Other Funds Ltd	-	253	253	259	259	-
6400 Federal Funds Ltd	-	119	119	122	122	-
All Funds	-	76,867	76,867	78,712	78,712	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	30,360	-	-	-	-	-
6400 Federal Funds Ltd	173,940	-	-	-	-	-
All Funds	204,300	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	64,620	-	-	-	-	-
6400 Federal Funds Ltd	41,103	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	105,723	-	-	-	-	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	43,414	43,414	44,456	44,456	-
3400 Other Funds Ltd	-	145	145	148	148	-
6400 Federal Funds Ltd	-	68	68	70	70	-
All Funds	-	43,627	43,627	44,674	44,674	-
<b>5700 Building Structures</b>						
8000 General Fund	4,347	179,488	179,488	183,799	183,791	-
3400 Other Funds Ltd	17,390	310	310	317	317	-
6400 Federal Funds Ltd	-	887	887	905	913	-
All Funds	21,737	180,685	180,685	185,021	185,021	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	208,781	-	-	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(21,368)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	29,808	572,962	594,330	784,000	783,992	-
3400 Other Funds Ltd	156,111	28,567	28,567	29,251	29,251	-
6400 Federal Funds Ltd	805,722	1,354,248	1,354,248	1,084,166	1,084,174	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$991,641</b>	<b>\$1,955,777</b>	<b>\$1,977,145</b>	<b>\$1,897,417</b>	<b>\$1,897,417</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	195,236,515	225,336,191	219,609,605	270,129,825	267,049,878	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	6,432,530	7,849,628	7,282,312	8,038,019	7,136,629	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	19,522,075	21,475,841	29,776,789	22,560,488	22,034,173	-
6400 Federal Funds Ltd	124,682,019	173,852,017	180,522,610	215,704,511	216,650,248	-
All Funds	345,873,139	438,273,342	446,950,981	526,192,508	522,630,593	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	586,011	6,023,159	6,023,159	7,620,475	7,449,709	-
4400 Lottery Funds Ltd	13,787	149,892	-	153,489	153,489	-
3400 Other Funds Ltd	629,351	646,338	646,338	661,850	646,338	-
6400 Federal Funds Ltd	3,442,996	5,359,827	5,817,780	5,526,184	5,406,191	-
All Funds	4,672,145	12,179,216	12,487,277	13,961,998	13,655,727	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	324,108	2,285,972	2,285,972	1,226,123	1,200,756	-
3200 Other Funds Non-Ltd	332,216,080	397,170,261	397,170,261	397,170,261	218,585,130	-
3400 Other Funds Ltd	3,560,402	89,871	89,871	92,028	92,028	-
6400 Federal Funds Ltd	24,952,293	15,691,518	15,691,518	16,534,956	70,797,008	-
All Funds	361,052,883	415,237,622	415,237,622	415,023,368	290,674,922	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,016,577,708	1,002,515,987	937,340,799	1,921,541,877	1,137,048,157	-
3200 Other Funds Non-Ltd	33,312,480	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	1,015,399,906	1,608,869,684	1,571,259,378	657,397,510	1,839,395,672	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	3,832,728,639	4,323,132,370	4,365,433,663	6,166,875,121	7,332,187,228	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,995,713,193	7,066,687,427	7,006,203,226	8,877,983,894	10,440,800,443	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	2,382	-	-	-	-	-
3400 Other Funds Ltd	11,715,807	-	-	-	-	-
6400 Federal Funds Ltd	11,715,807	-	-	-	-	-
All Funds	23,433,996	-	-	-	-	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	765	765	-	-	-
6400 Federal Funds Ltd	-	-	-	-	37,663	-
All Funds	-	765	765	-	37,663	-
<b>6080 Loans Made - Other</b>						
3400 Other Funds Ltd	69,300	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	83,700,996	12,597,328	8,397,328	16,536,882	16,771,665	-
4400 Lottery Funds Ltd	1,195,095	567,400	567,400	581,018	567,400	-
3200 Other Funds Non-Ltd	1,428,244,230	1,457,000,000	1,457,000,000	1,543,524,000	1,638,844,000	-
3400 Other Funds Ltd	13,796,198	4,901,120	3,747,350	5,146,353	5,048,438	-
6400 Federal Funds Ltd	113,400,638	6,352,279	6,189,679	11,385,314	11,272,943	-
All Funds	1,640,337,157	1,481,418,127	1,475,901,757	1,577,173,567	1,672,504,446	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(44,433,605)	-	-	-	-
4400 Lottery Funds Ltd	-	(299,842)	-	-	-	-
All Funds	-	(44,733,447)	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>6121 Spc Pmt to Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,243,803	1,191,316	1,191,316	-
6400 Federal Funds Ltd	-	-	1,274,016	1,984,865	-	-
All Funds	-	-	2,517,819	3,176,181	1,191,316	-
<b>6248 Spc Pmt to Military Dept, Or</b>						
6400 Federal Funds Ltd	1,880	-	-	-	-	-
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	162,997	307,557	307,557	314,939	314,939	-
<b>6423 Spc Pmt to Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,543,779	2,164,623	920,820	-	-	-
6400 Federal Funds Ltd	1,543,779	2,219,372	945,356	-	-	-
All Funds	3,087,558	4,383,995	1,866,176	-	-	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						
3200 Other Funds Non-Ltd	-	13,330,000	13,330,000	1,965,000	1,965,000	-
<b>6581 Spc Pmt to Education, Dept of</b>						
6400 Federal Funds Ltd	-	-	-	-	1,984,865	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
8000 General Fund	22,019	-	-	-	-	-
3400 Other Funds Ltd	116,582	-	-	-	-	-
6400 Federal Funds Ltd	548,594	-	-	-	-	-
All Funds	687,195	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	52,701	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	10,640	-	-	-	-	-
6400 Federal Funds Ltd	104,210	22,314	22,314	22,849	22,849	-
All Funds	167,551	22,314	22,314	22,849	22,849	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,296,502,440	1,204,325,797	1,173,657,628	2,217,055,182	1,429,520,165	-
4400 Lottery Funds Ltd	7,641,412	8,267,078	7,849,712	8,772,526	7,857,518	-
3200 Other Funds Non-Ltd	1,793,772,790	1,907,500,261	1,907,500,261	1,982,659,261	1,899,394,130	-
3400 Other Funds Ltd	1,066,364,040	1,638,147,477	1,607,684,349	687,049,545	1,868,407,965	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	4,113,283,852	4,526,937,254	4,576,204,493	6,418,348,739	7,638,673,934	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,375,258,994</b>	<b>\$9,387,106,918</b>	<b>\$9,374,825,494</b>	<b>\$11,415,814,304</b>	<b>\$12,945,782,763</b>	-
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
3430 Other Funds Debt Svc Ltd	800,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3430 Other Funds Debt Svc Ltd	130,019	-	-	-	-	-
<b>DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$930,019</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,354,807,055	1,592,196,289	1,563,186,822	2,713,308,640	1,888,525,426	-
4400 Lottery Funds Ltd	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
3200 Other Funds Non-Ltd	2,695,615,819	3,294,911,521	3,294,911,521	3,706,979,341	3,653,714,210	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

OHA Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,165,745,579	1,778,327,606	1,793,423,872	877,412,312	2,052,981,887	-
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	4,258,344,374	4,743,875,722	4,816,531,174	6,678,161,407	7,939,007,016	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,583,556,099</b>	<b>\$11,522,819,772</b>	<b>\$11,581,171,054</b>	<b>\$14,090,074,470</b>	<b>\$15,647,498,755</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(14,246)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	765,978	765,978	-	-	-
3200 Other Funds Non-Ltd	260,695,840	281,903,392	281,903,392	354,274,325	314,274,325	-
3400 Other Funds Ltd	128,737,052	34,423,019	23,450,686	20,007,994	24,589,103	-
6400 Federal Funds Ltd	-	-	184,602	-	7,703,697	-
<b>TOTAL ENDING BALANCE</b>	<b>\$389,432,892</b>	<b>\$317,092,389</b>	<b>\$306,304,658</b>	<b>\$374,282,319</b>	<b>\$346,567,125</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3,532	3,597	3,544	3,873	3,820	-
8180 Position Reconciliation	-	10	10	-	10	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3,532</b>	<b>3,607</b>	<b>3,554</b>	<b>3,873</b>	<b>3,830</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	3,128.41	3,559.81	3,506.81	3,581.31	3,468.04	-
8280 FTE Reconciliation	-	3.30	3.30	-	65.16	-
<b>TOTAL AUTHORIZED FTE</b>	<b>3,128.41</b>	<b>3,563.11</b>	<b>3,510.11</b>	<b>3,581.31</b>	<b>3,533.20</b>	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	1,392,708	1,392,708	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	710,837,313	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	345,746,456	867,300,757	874,974,111	85,606,781	842,168,005	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	437	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	75	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	512	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,876,721	4,251,313	4,251,313	4,251,313	4,251,313	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	261,115	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,137,836	4,251,313	4,251,313	4,251,313	4,251,313	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,137,836</b>	<b>\$4,251,313</b>	<b>\$4,251,313</b>	<b>\$4,251,313</b>	<b>\$4,251,313</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	9,965	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,340,905	79,412	79,412	79,412	79,412	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	240,062	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	320,592,096	177,601,828	172,599,270	225,239,100	586,526,515	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,216,400,987	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,759,064	-	-	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
3400 Other Funds Ltd	-	75,171,061	75,171,061	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	30,000,000	28,773,000	30,000,000	120,600,000	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	6,500,000	-	-	-	-	-
<b>1121 Tsfr From Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,191,316	1,191,316	1,191,316	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	349,224,702	335,059,244	335,059,244	316,885,404	313,855,833	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	635,584	759,309	759,309	-	-	-
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	97,513	-	-	-	-	-
<b>1423 Tsfr From Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,350,083	1,933,935	742,619	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	79,954,445	88,449,538	88,449,538	21,350,642	21,350,642	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	77,440	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	441,598,831	531,373,087	530,146,087	369,427,362	456,997,791	-
<b>TOTAL TRANSFERS IN</b>	<b>\$441,598,831</b>	<b>\$531,373,087</b>	<b>\$530,146,087</b>	<b>\$369,427,362</b>	<b>\$456,997,791</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	710,837,313	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,111,666,663	1,580,606,397	1,582,050,193	684,603,968	1,890,023,036	-
6400 Federal Funds Ltd	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,216,400,987	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,608,930,102</b>	<b>\$6,576,828,283</b>	<b>\$6,537,037,414</b>	<b>\$8,410,959,652</b>	<b>\$10,251,969,067</b>	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(20,408,797)	-	-	-	-	-
----------------------	--------------	---	---	---	---	---

2100 Tsfr To Human Svcs, Dept of

3400 Other Funds Ltd	-	(4,600,000)	(4,600,000)	(4,600,000)	(687,500)	-
----------------------	---	-------------	-------------	-------------	-----------	---

2440 Tsfr To Consumer/Bus Svcs

3400 Other Funds Ltd	(88,697)	-	-	-	-	-
----------------------	----------	---	---	---	---	---

2581 Tsfr To Education, Dept of

3400 Other Funds Ltd	-	-	-	-	1,065,943	-
----------------------	---	---	---	---	-----------	---

TRANSFERS OUT

3400 Other Funds Ltd	(20,497,494)	(4,600,000)	(4,600,000)	(4,600,000)	378,443	-
----------------------	--------------	-------------	-------------	-------------	---------	---

**TOTAL TRANSFERS OUT**

	<b>(\$20,497,494)</b>	<b>(\$4,600,000)</b>	<b>(\$4,600,000)</b>	<b>(\$4,600,000)</b>	<b>\$378,443</b>	-
--	-----------------------	----------------------	----------------------	----------------------	------------------	---

AVAILABLE REVENUES

8000 General Fund	710,837,313	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
-------------------	-------------	-------------	-------------	---------------	---------------	---

3400 Other Funds Ltd	1,091,169,169	1,576,006,397	1,577,450,193	681,396,676	1,891,794,187	-
----------------------	---------------	---------------	---------------	-------------	---------------	---

6400 Federal Funds Ltd	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,216,400,987	-
------------------------	---------------	---------------	---------------	---------------	---------------	---

**TOTAL AVAILABLE REVENUES**

	<b>\$5,588,432,608</b>	<b>\$6,572,228,283</b>	<b>\$6,532,437,414</b>	<b>\$8,407,752,360</b>	<b>\$10,253,740,218</b>	-
--	------------------------	------------------------	------------------------	------------------------	-------------------------	---

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,669,326	13,396,031	11,994,985	18,683,745	18,254,433	-
3400 Other Funds Ltd	4,461,150	4,662,084	4,473,931	1,498,525	2,322,829	-
6400 Federal Funds Ltd	11,436,179	20,715,602	20,208,475	22,538,133	22,237,005	-
All Funds	22,566,655	38,773,717	36,677,391	42,720,403	42,814,267	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	203,778	49,979	49,979	51,178	51,178	-
3400 Other Funds Ltd	20,375	-	-	-	-	-
6400 Federal Funds Ltd	264,605	61,086	61,086	62,552	62,552	-
All Funds	488,758	111,065	111,065	113,730	113,730	-
<b>3170 Overtime Payments</b>						
8000 General Fund	67,905	14,280	14,280	14,623	14,623	-
3400 Other Funds Ltd	20,138	35	35	36	36	-
6400 Federal Funds Ltd	103,686	14,201	14,201	14,542	14,542	-
All Funds	191,729	28,516	28,516	29,201	29,201	-
<b>3180 Shift Differential</b>						
8000 General Fund	646	-	-	-	-	-
3400 Other Funds Ltd	170	60	60	62	62	-
6400 Federal Funds Ltd	864	8,256	8,256	8,454	8,454	-
All Funds	1,680	8,316	8,316	8,516	8,516	-
<b>3190 All Other Differential</b>						
8000 General Fund	79,002	120,079	120,079	161,729	161,729	-
3400 Other Funds Ltd	52,335	110,323	110,323	74,203	111,800	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	115,532	425,293	425,293	435,500	435,500	-
All Funds	246,869	655,695	655,695	671,432	709,029	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,020,657	13,580,369	12,179,323	18,911,275	18,481,963	-
3400 Other Funds Ltd	4,554,168	4,772,502	4,584,349	1,572,826	2,434,727	-
6400 Federal Funds Ltd	11,920,866	21,224,438	20,717,311	23,059,181	22,758,053	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,495,691</b>	<b>\$39,577,309</b>	<b>\$37,480,983</b>	<b>\$43,543,282</b>	<b>\$43,674,743</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,297	5,971	5,856	8,710	8,570	-
3400 Other Funds Ltd	1,486	2,484	2,430	590	910	-
6400 Federal Funds Ltd	4,754	9,785	9,585	10,420	10,320	-
All Funds	9,537	18,240	17,871	19,720	19,800	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	655,341	1,949,674	1,697,644	3,720,995	3,514,670	-
3400 Other Funds Ltd	294,755	687,760	656,529	310,338	464,307	-
6400 Federal Funds Ltd	970,249	3,049,666	2,969,352	4,537,288	4,328,153	-
All Funds	1,920,345	5,687,100	5,323,525	8,568,621	8,307,130	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	451,784	427,053	427,053	946,090	946,090	-
3400 Other Funds Ltd	201,056	166,473	166,473	142,718	142,718	-
6400 Federal Funds Ltd	668,756	755,340	755,340	1,244,543	1,244,543	-
All Funds	1,321,596	1,348,866	1,348,866	2,333,351	2,333,351	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3230 Social Security Taxes</b>						
8000 General Fund	614,580	1,035,469	901,672	1,444,176	1,411,334	-
3400 Other Funds Ltd	277,473	365,104	348,524	120,320	186,256	-
6400 Federal Funds Ltd	918,714	1,623,702	1,581,064	1,764,101	1,741,064	-
All Funds	1,810,767	3,024,275	2,831,260	3,328,597	3,338,654	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	49,935	4,653	4,653	4,766	4,766	-
3400 Other Funds Ltd	16,801	13	13	11	11	-
6400 Federal Funds Ltd	78,818	1,716	1,716	1,757	1,757	-
All Funds	145,554	6,382	6,382	6,534	6,534	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,220	8,686	8,521	12,635	12,431	-
3400 Other Funds Ltd	1,828	3,469	3,391	933	1,405	-
6400 Federal Funds Ltd	7,208	14,091	13,803	15,519	15,369	-
All Funds	13,256	26,246	25,715	29,087	29,205	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	54,359	53,915	51,572	125,919	122,878	-
3400 Other Funds Ltd	18,513	26,082	26,082	20,230	25,177	-
All Funds	72,872	79,997	77,654	146,149	148,055	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,145,611	4,461,541	4,378,777	6,641,222	6,534,374	-
3400 Other Funds Ltd	994,261	1,687,376	1,647,650	454,773	698,997	-
6400 Federal Funds Ltd	3,120,433	7,089,561	6,941,187	7,954,309	7,877,989	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	6,260,305	13,238,478	12,967,614	15,050,304	15,111,360	-
<b>3280 Other OPE</b>						
8000 General Fund	1,248	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,980,375	7,946,962	7,475,748	12,904,513	12,555,113	-
3400 Other Funds Ltd	1,806,173	2,938,761	2,851,092	1,049,913	1,519,781	-
6400 Federal Funds Ltd	5,768,932	12,543,861	12,272,047	15,527,937	15,219,195	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,555,480</b>	<b>\$23,429,584</b>	<b>\$22,598,887</b>	<b>\$29,482,363</b>	<b>\$29,294,089</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(646,966)	(646,966)	(104,906)	(104,906)	-
3400 Other Funds Ltd	-	(42,337)	(42,337)	(25,153)	(25,153)	-
6400 Federal Funds Ltd	-	(736,900)	(736,900)	(170,597)	(170,597)	-
All Funds	-	(1,426,203)	(1,426,203)	(300,656)	(300,656)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1,225,700)	(964,785)	-	(4,910)	-
3400 Other Funds Ltd	-	11,818	11,818	-	14	-
6400 Federal Funds Ltd	-	(1,561,001)	(1,561,001)	-	(2,752)	-
All Funds	-	(2,774,883)	(2,513,968)	-	(7,648)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(679,023)	-
3400 Other Funds Ltd	-	-	-	-	(56,632)	-
6400 Federal Funds Ltd	-	-	-	-	(827,984)	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(1,563,639)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(1,872,666)	(1,611,751)	(104,906)	(788,839)	-
3400 Other Funds Ltd	-	(30,519)	(30,519)	(25,153)	(81,771)	-
6400 Federal Funds Ltd	-	(2,297,901)	(2,297,901)	(170,597)	(1,001,333)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$4,201,086)</b>	<b>(\$3,940,171)</b>	<b>(\$300,656)</b>	<b>(\$1,871,943)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	11,001,032	19,654,665	18,043,320	31,710,882	30,248,237	-
3400 Other Funds Ltd	6,360,341	7,680,744	7,404,922	2,597,586	3,872,737	-
6400 Federal Funds Ltd	17,689,798	31,470,398	30,691,457	38,416,521	36,975,915	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,051,171</b>	<b>\$58,805,807</b>	<b>\$56,139,699</b>	<b>\$72,724,989</b>	<b>\$71,096,889</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	47,702	701,530	694,292	914,597	725,444	-
3400 Other Funds Ltd	17,755	118,042	125,938	57,021	58,239	-
6400 Federal Funds Ltd	133,969	903,146	933,122	1,083,527	856,696	-
All Funds	199,426	1,722,718	1,753,352	2,055,145	1,640,379	-
<b>4125 Out of State Travel</b>						
8000 General Fund	11,606	17,195	17,195	17,737	32,487	-
3400 Other Funds Ltd	5,606	4,275	10,077	7,960	14,960	-
6400 Federal Funds Ltd	17,162	26,435	26,435	22,251	53,001	-
All Funds	34,374	47,905	53,707	47,948	100,448	-
<b>4150 Employee Training</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	19,813	40,523	38,527	81,592	78,792	-
3400 Other Funds Ltd	3,356	16,814	22,638	15,473	21,409	-
6400 Federal Funds Ltd	24,917	83,974	82,827	118,774	116,687	-
All Funds	48,086	141,311	143,992	215,839	216,888	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,083,256	2,302,474	1,788,702	2,941,759	2,840,781	-
3400 Other Funds Ltd	389,813	1,035,175	1,090,160	708,925	336,042	-
6400 Federal Funds Ltd	2,451,883	3,888,908	3,381,713	3,990,620	3,925,084	-
All Funds	4,924,952	7,226,557	6,260,575	7,641,304	7,101,907	-
<b>4200 Telecommunications</b>						
8000 General Fund	254,187	387,555	381,730	505,044	398,686	-
3400 Other Funds Ltd	36,955	83,467	119,115	67,225	84,577	-
6400 Federal Funds Ltd	267,992	563,005	559,650	585,242	467,751	-
All Funds	559,134	1,034,027	1,060,495	1,157,511	951,014	-
<b>4250 Data Processing</b>						
8000 General Fund	4,216	11,205	11,205	13,850	12,243	-
3400 Other Funds Ltd	1,423	4,913	4,913	2,654	1,524	-
6400 Federal Funds Ltd	4,637	20,472	21,904	22,430	19,015	-
All Funds	10,276	36,590	38,022	38,934	32,782	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	725,836	16,432	16,432	379,806	171,013	-
3400 Other Funds Ltd	32,135	1,481,354	511,354	160,646	197,990	-
6400 Federal Funds Ltd	1,262,035	1,588,389	2,246,022	2,127,454	848,600	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,020,006	3,086,175	2,773,808	2,667,906	1,217,603	-
<b>4300 Professional Services</b>						
8000 General Fund	3,693,594	5,922,740	4,922,740	9,223,644	6,091,757	-
3400 Other Funds Ltd	1,685,683	7,900,102	8,928,763	6,043,700	1,036,878	-
6400 Federal Funds Ltd	6,952,600	12,482,476	11,113,702	12,452,885	11,199,695	-
All Funds	12,331,877	26,305,318	24,965,205	27,720,229	18,328,330	-
<b>4315 IT Professional Services</b>						
8000 General Fund	193,712	134,021	2,707,776	2,558,994	13,715,732	-
3400 Other Funds Ltd	2,037,667	2,482	2,482	26,953	26,176	-
6400 Federal Funds Ltd	3,652,612	371,890	22,131,003	21,092,808	43,509,783	-
All Funds	5,883,991	508,393	24,841,261	23,678,755	57,251,691	-
<b>4325 Attorney General</b>						
8000 General Fund	121,353	206,674	206,674	258,000	253,867	-
3400 Other Funds Ltd	153,496	17,446	48,514	35,212	33,191	-
6400 Federal Funds Ltd	128,281	236,961	236,961	272,268	256,407	-
All Funds	403,130	461,081	492,149	565,480	543,465	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	697	-	-	-	-	-
3400 Other Funds Ltd	608	2,131	2,131	-	-	-
6400 Federal Funds Ltd	640	135,891	135,891	134,614	3,155	-
All Funds	1,945	138,022	138,022	134,614	3,155	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	17,752	7,332	7,332	7,951	7,951	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,499	1,073	1,073	657	67	-
6400 Federal Funds Ltd	19,773	7,709	7,709	7,894	7,894	-
All Funds	39,024	16,114	16,114	16,502	15,912	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	29,918	29,918	43,437	4,561	-
3400 Other Funds Ltd	-	24,853	24,853	12,648	109,089	-
6400 Federal Funds Ltd	-	137,875	143,844	147,297	101,036	-
All Funds	-	192,646	198,615	203,382	214,686	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	31	20	20	20	106	-
3400 Other Funds Ltd	-	-	-	-	187	-
6400 Federal Funds Ltd	31	22	22	22	749	-
All Funds	62	42	42	42	1,042	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	118	118	122	122	-
3400 Other Funds Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	-	301	301	308	308	-
All Funds	-	420	420	430	430	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	4	-	-	-	-	-
6400 Federal Funds Ltd	23	-	-	-	-	-
All Funds	27	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	22,650	3,425,726	3,201,476	4,103,701	4,103,951	-
6400 Federal Funds Ltd	64,466	1,781,833	1,781,833	1,147,404	320,492	-
All Funds	87,116	5,207,559	4,983,309	5,251,105	4,424,443	-
<b>4550 Other Care of Residents and Patients</b>						
6400 Federal Funds Ltd	-	-	2,000,000	2,048,000	2,048,000	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	23,690	76,289	76,289	94,544	7,038,928	-
3400 Other Funds Ltd	5,046	10,848,969	53,020,748	58,363,595	59,057,526	-
6400 Federal Funds Ltd	30,045	5,842,213	6,197,962	6,816,026	6,788,974	-
All Funds	58,781	16,767,471	59,294,999	65,274,165	72,885,428	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	33,263	225,774	224,520	234,989	1,497,632	-
3400 Other Funds Ltd	2,436	9,041	100,677	99,592	3,685,211	-
6400 Federal Funds Ltd	12,643	238,460	237,742	246,419	5,327,230	-
All Funds	48,342	473,275	562,939	581,000	10,510,073	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(214,341)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,494	58,361	57,162	94,950	75,727	-
3400 Other Funds Ltd	13,563	12,242	23,057	6,313	-	-
6400 Federal Funds Ltd	9,061	147,362	145,945	120,741	85,577	-
All Funds	31,118	217,965	226,164	222,004	161,304	-
<b>4715 IT Expendable Property</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

## Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	47,857	42,248	42,248	696,657	698,600	-
3400 Other Funds Ltd	288,338	1,942,461	1,942,461	1,335,685	11,043	-
6400 Federal Funds Ltd	70,402	1,893,944	1,903,456	1,939,398	226,768	-
All Funds	406,597	3,878,653	3,888,165	3,971,740	936,411	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,309,713	13,391,794	14,424,356	22,171,394	37,748,380	-
3400 Other Funds Ltd	4,675,379	23,504,841	65,978,955	66,944,259	64,674,109	-
6400 Federal Funds Ltd	15,103,172	30,351,266	53,288,044	54,376,382	76,162,902	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,088,264</b>	<b>\$67,247,901</b>	<b>\$133,691,355</b>	<b>\$143,492,035</b>	<b>\$178,585,391</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	1,736,331	-	-	-	-	-
6400 Federal Funds Ltd	1,729,647	-	-	-	-	-
All Funds	3,465,978	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	279	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	656	-	-	-	-	-
3400 Other Funds Ltd	267	-	-	-	-	-
6400 Federal Funds Ltd	23,941	-	-	-	-	-
All Funds	24,864	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	648,331,996	900,863,762	840,849,225	1,781,118,480	1,077,548,427	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	957,439,094	1,537,745,409	1,499,970,301	607,339,401	1,817,395,016	-
6400 Federal Funds Ltd	3,639,006,980	4,030,472,710	3,995,466,272	5,796,571,875	7,100,292,832	-
All Funds	5,244,778,070	6,469,081,881	6,336,285,798	8,185,029,756	9,995,236,275	-
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	11,715,807	-	-	-	-	-
6400 Federal Funds Ltd	11,715,807	-	-	-	-	-
All Funds	23,431,614	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	44,193,914	575	575	575	-	-
3400 Other Funds Ltd	2,240,213	538,684	538,684	538,698	538,698	-
6400 Federal Funds Ltd	99,612,723	4,600	4,600	4,710	4,710	-
All Funds	146,046,850	543,859	543,859	543,983	543,408	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(32,207,256)	-	-	-	-
<b>6121 Spc Pmt to Governor, Office of the</b>						
3400 Other Funds Ltd	-	-	1,243,803	1,191,316	1,191,316	-
6400 Federal Funds Ltd	-	-	1,274,016	1,984,865	-	-
All Funds	-	-	2,517,819	3,176,181	1,191,316	-
<b>6423 Spc Pmt to Child/Fam, Comm on</b>						
3400 Other Funds Ltd	1,543,779	2,164,623	920,820	-	-	-
6400 Federal Funds Ltd	1,543,779	2,219,372	945,356	-	-	-
All Funds	3,087,558	4,383,995	1,866,176	-	-	-
<b>6581 Spc Pmt to Education, Dept of</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	1,984,865	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	692,526,566	868,657,081	840,849,800	1,781,119,055	1,077,548,427	-
3400 Other Funds Ltd	974,675,491	1,540,448,716	1,502,673,608	609,069,415	1,819,125,030	-
6400 Federal Funds Ltd	3,753,633,156	4,032,696,682	3,997,690,244	5,798,561,450	7,102,282,407	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,420,835,213</b>	<b>\$6,441,802,479</b>	<b>\$6,341,213,652</b>	<b>\$8,188,749,920</b>	<b>\$9,998,955,864</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	710,837,311	901,703,540	873,317,476	1,835,001,331	1,145,545,044	-
3400 Other Funds Ltd	985,711,211	1,571,634,301	1,576,057,485	678,611,260	1,887,671,876	-
6400 Federal Funds Ltd	3,786,426,126	4,094,518,346	4,081,669,745	5,891,354,353	7,215,421,224	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,482,974,648</b>	<b>\$6,567,856,187</b>	<b>\$6,531,044,706</b>	<b>\$8,404,966,944</b>	<b>\$10,248,638,144</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(2)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	105,457,958	4,372,096	1,392,708	2,785,416	4,122,311	-
6400 Federal Funds Ltd	-	-	-	-	979,763	-
<b>TOTAL ENDING BALANCE</b>	<b>\$105,457,958</b>	<b>\$4,372,096</b>	<b>\$1,392,708</b>	<b>\$2,785,416</b>	<b>\$5,102,074</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	252	446	437	493	495	-
8180 Position Reconciliation	-	4	4	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>252</b>	<b>450</b>	<b>441</b>	<b>493</b>	<b>495</b>	<b>-</b>

AUTHORIZED FTE

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Medical Assistance Programs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	231.38	433.19	424.19	484.85	486.85	-
8280 FTE Reconciliation	-	2.77	2.77	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>231.38</b>	<b>435.96</b>	<b>426.96</b>	<b>484.85</b>	<b>486.85</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	-	-	250,526,184	250,526,184	-
3400 Other Funds Ltd	-	-	-	2,958,597	2,958,597	-
All Funds	-	-	-	253,484,781	253,484,781	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	-	57,643,529	57,643,529	-
3400 Other Funds Ltd	-	-	-	3,672,685	3,672,685	-
All Funds	-	-	-	61,316,214	61,316,214	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	308,169,713	308,169,713	-
3400 Other Funds Ltd	-	-	-	6,631,282	6,631,282	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	<b>\$314,800,995</b>	<b>\$314,800,995</b>	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	-	1,377,970,400	1,377,970,400	1,710,965,000	1,710,965,000	-
3400 Other Funds Ltd	16,860,912	8,317,778	8,317,778	6,711,000	6,711,000	-
All Funds	16,860,912	1,386,288,178	1,386,288,178	1,717,676,000	1,717,676,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	-	4,171,800	4,171,800	4,961,244	4,961,244	-
3400 Other Funds Ltd	94	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	94	4,171,800	4,171,800	4,961,244	4,961,244	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	38,325,186	23,479,060	23,479,060	9,336,240	9,336,240	-
3400 Other Funds Ltd	-	(110,484)	(110,484)	-	-	-
All Funds	38,325,186	23,368,576	23,368,576	9,336,240	9,336,240	-
<b>TRANSFERS IN</b>						
<b>1030 Transfer from Agy-Res Equity</b>						
3200 Other Funds Non-Ltd	-	250,146,184	250,146,184	-	-	-
3400 Other Funds Ltd	-	3,466,664	3,466,664	-	-	-
All Funds	-	253,612,848	253,612,848	-	-	-
<b>1050 Transfer In Other</b>						
3200 Other Funds Non-Ltd	1,129,481,132	-	-	-	-	-
3400 Other Funds Ltd	401,048	-	-	-	-	-
All Funds	1,129,882,180	-	-	-	-	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	1,129,481,132	250,146,184	250,146,184	-	-	-
3400 Other Funds Ltd	401,048	3,466,664	3,466,664	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,129,882,180</b>	<b>\$253,612,848</b>	<b>\$253,612,848</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	1,167,806,318	1,655,767,444	1,655,767,444	1,725,262,484	1,725,262,484	-
3400 Other Funds Ltd	17,262,054	11,673,958	11,673,958	6,711,000	6,711,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,185,068,372</b>	<b>\$1,667,441,402</b>	<b>\$1,667,441,402</b>	<b>\$1,731,973,484</b>	<b>\$1,731,973,484</b>	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
<b>2050 Transfer to Other</b>						
3200 Other Funds Non-Ltd	(44,717,715)	-	-	-	-	-
3400 Other Funds Ltd	(1,121,811)	-	-	-	-	-
All Funds	(45,839,526)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	1,123,088,603	1,655,767,444	1,655,767,444	2,033,432,197	2,033,432,197	-
3400 Other Funds Ltd	16,140,243	11,673,958	11,673,958	13,342,282	13,342,282	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,139,228,846</b>	<b>\$1,667,441,402</b>	<b>\$1,667,441,402</b>	<b>\$2,046,774,479</b>	<b>\$2,046,774,479</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	2,311,184	2,474,148	2,474,148	2,613,060	2,619,132	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	8,507	20,169	20,169	20,653	20,653	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,813	486	486	498	498	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,322,504	2,494,803	2,494,803	2,634,211	2,640,283	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,322,504</b>	<b>\$2,494,803</b>	<b>\$2,494,803</b>	<b>\$2,634,211</b>	<b>\$2,640,283</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

## Public Employees Benefit Board (PEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	765	779	779	800	800	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	189,419	356,593	356,593	515,656	499,563	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	132,990	139,148	139,148	161,442	161,442	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	171,735	190,240	190,240	199,073	199,537	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	15,998	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	921	1,121	1,121	1,180	1,180	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	13,890	14,972	14,972	15,805	15,805	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	529,873	571,824	571,824	610,560	610,560	-
<b>3280 Other OPE</b>						
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
<b>OTHER PAYROLL EXPENSES</b>						
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	1,055,591	1,274,677	1,274,677	1,504,516	1,488,887	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,055,591</b>	<b>\$1,274,677</b>	<b>\$1,274,677</b>	<b>\$1,504,516</b>	<b>\$31,488,887</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	(59,864)	(59,864)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(207,351)	(207,351)	-	(7,692)	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(94,100)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(207,351)	(207,351)	(59,864)	(161,656)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$207,351)</b>	<b>(\$207,351)</b>	<b>(\$59,864)</b>	<b>(\$161,656)</b>	-
<b>PERSONAL SERVICES</b>						
3200 Other Funds Non-Ltd	-	-	-	-	30,000,000	-
3400 Other Funds Ltd	3,378,095	3,562,129	3,562,129	4,078,863	3,967,514	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,378,095</b>	<b>\$3,562,129</b>	<b>\$3,562,129</b>	<b>\$4,078,863</b>	<b>\$33,967,514</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	5,065	14,844	14,844	15,200	15,200	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	410	4,272	4,272	4,375	4,375	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,901	16,626	16,626	17,025	17,025	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	162,854	196,350	196,350	201,062	201,062	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	40,054	85,457	85,457	87,508	87,508	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	301,616	320,673	320,673	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	81,687	512,338	512,338	524,634	524,634	-
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	50,004	-	-	-	-	-
3400 Other Funds Ltd	1,430,340	2,868,459	2,868,459	2,820,276	2,820,276	-
All Funds	1,480,344	2,868,459	2,868,459	2,820,276	2,820,276	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	862,147	878,740	878,740	1,231,714	1,231,714	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	280,877	189,948	189,948	218,250	218,250	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	3,671	3,671	3,759	3,759	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	10,854	7,459	7,459	7,638	7,638	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	2,203	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3200 Other Funds Non-Ltd	890,238,949	1,372,911,260	1,372,911,260	1,709,820,080	1,709,820,080	-
3400 Other Funds Ltd	-	1,264	1,264	1,294	1,294	-
All Funds	890,238,949	1,372,912,524	1,372,912,524	1,709,821,374	1,709,821,374	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	751	7,127	7,127	7,298	7,298	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	46,004	46,004	47,108	47,108	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	25,854	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	890,288,953	1,372,911,260	1,372,911,260	1,709,820,080	1,709,820,080	-
3400 Other Funds Ltd	3,207,613	5,153,232	5,153,232	5,187,141	5,187,141	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$893,496,566</b>	<b>\$1,378,064,492</b>	<b>\$1,378,064,492</b>	<b>\$1,715,007,221</b>	<b>\$1,715,007,221</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3200 Other Funds Non-Ltd	10,499,650	19,000,000	19,000,000	550,000	10,550,000	-
3400 Other Funds Ltd	9,254,535	-	-	-	-	-
All Funds	19,754,185	19,000,000	19,000,000	550,000	10,550,000	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>						
3200 Other Funds Non-Ltd	-	13,330,000	13,330,000	1,965,000	1,965,000	-
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	10,499,650	32,330,000	32,330,000	2,515,000	12,515,000	-
3400 Other Funds Ltd	9,254,535	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$19,754,185</b>	<b>\$32,330,000</b>	<b>\$32,330,000</b>	<b>\$2,515,000</b>	<b>\$12,515,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	900,788,603	1,405,241,260	1,405,241,260	1,712,335,080	1,752,335,080	-
3400 Other Funds Ltd	15,840,243	8,715,361	8,715,361	9,266,004	9,154,655	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>TOTAL EXPENDITURES</b>	<b>\$916,628,846</b>	<b>\$1,413,956,621</b>	<b>\$1,413,956,621</b>	<b>\$1,721,601,084</b>	<b>\$1,761,489,735</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	222,300,000	250,526,184	250,526,184	321,097,117	281,097,117	-
3400 Other Funds Ltd	300,000	2,958,597	2,958,597	4,076,278	4,187,627	-
<b>TOTAL ENDING BALANCE</b>	<b>\$222,600,000</b>	<b>\$253,484,781</b>	<b>\$253,484,781</b>	<b>\$325,173,395</b>	<b>\$285,284,744</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	19	19	19	20	20	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	18.50	18.50	18.50	19.50	19.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>	<b>19.50</b>	<b>-</b>

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	-	-	4,100,000	4,100,000	-
3400 Other Funds Ltd	-	-	-	1,341,099	1,341,099	-
All Funds	-	-	-	5,441,099	5,441,099	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	-	1,800,000	1,800,000	-
3400 Other Funds Ltd	-	-	-	(766,099)	(766,099)	-
All Funds	-	-	-	1,033,901	1,033,901	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	-	-	-	5,900,000	5,900,000	-
3400 Other Funds Ltd	-	-	-	575,000	575,000	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	<b>\$6,475,000</b>	<b>\$6,475,000</b>	-
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	-	-	122,921	122,921	-
<b>0415 Admin and Service Charges</b>						
3200 Other Funds Non-Ltd	-	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
3400 Other Funds Ltd	10,243,929	11,395,129	11,395,129	11,395,129	12,356,353	-
All Funds	10,243,929	1,449,395,129	1,449,395,129	1,554,369,129	1,640,650,353	-
<b>CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	-	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	10,243,929	11,395,129	11,395,129	11,518,050	12,479,274	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$10,243,929</b>	<b>\$1,449,395,129</b>	<b>\$1,449,395,129</b>	<b>\$1,554,492,050</b>	<b>\$1,640,773,274</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	528	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	(188,519)	(188,519)	-	-	-
3430 Other Funds Debt Svc Ltd	913	-	-	-	-	-
All Funds	913	(188,519)	(188,519)	-	-	-
<b>TRANSFERS IN</b>						
<b>1030 Transfer from Agy-Res Equity</b>						
3200 Other Funds Non-Ltd	-	4,100,000	4,100,000	-	-	-
3400 Other Funds Ltd	-	774,000	774,000	-	-	-
All Funds	-	4,874,000	4,874,000	-	-	-
<b>1050 Transfer In Other</b>						
3200 Other Funds Non-Ltd	1,434,744,580	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	929,106	-	-	-	-	-
All Funds	1,435,673,686	-	-	-	-	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	1,434,744,580	4,100,000	4,100,000	-	-	-
3400 Other Funds Ltd	-	774,000	774,000	-	-	-
3430 Other Funds Debt Svc Ltd	929,106	-	-	-	-	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$1,435,673,686</b>	<b>\$4,874,000</b>	<b>\$4,874,000</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	1,434,744,580	1,442,100,000	1,442,100,000	1,542,974,000	1,628,294,000	-
3400 Other Funds Ltd	10,244,457	11,980,610	11,980,610	11,518,050	12,479,274	-
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,445,919,056</b>	<b>\$1,454,080,610</b>	<b>\$1,454,080,610</b>	<b>\$1,554,492,050</b>	<b>\$1,640,773,274</b>	-
<b>TRANSFERS OUT</b>						
<b>2050 Transfer to Other</b>						
3400 Other Funds Ltd	(1,177,011)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	1,434,744,580	1,442,100,000	1,442,100,000	1,548,874,000	1,634,194,000	-
3400 Other Funds Ltd	9,067,446	11,980,610	11,980,610	12,093,050	13,054,274	-
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,444,742,045</b>	<b>\$1,454,080,610</b>	<b>\$1,454,080,610</b>	<b>\$1,560,967,050</b>	<b>\$1,647,248,274</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	2,479,183	2,947,320	2,947,320	2,607,144	2,853,408	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	1,589	34,952	34,952	35,791	35,791	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,067	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	17	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	30,775	-	-	-	33,940	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,512,631	2,982,272	2,982,272	2,642,935	2,923,139	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,512,631</b>	<b>\$2,982,272</b>	<b>\$2,982,272</b>	<b>\$2,642,935</b>	<b>\$2,923,139</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	794	902	902	840	960	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	215,771	423,674	423,674	512,972	549,245	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	149,206	165,727	165,727	161,047	161,047	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	187,435	223,241	223,241	201,608	223,044	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,049	1,298	1,298	1,239	1,416	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	15,052	17,899	17,899	15,858	17,605	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	636,643	662,112	662,112	641,088	732,672	-
<b>OTHER PAYROLL EXPENSES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,205,950	1,494,853	1,494,853	1,534,652	1,685,989	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,205,950</b>	<b>\$1,494,853</b>	<b>\$1,494,853</b>	<b>\$1,534,652</b>	<b>\$1,685,989</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(19,012)	(19,012)	(26,956)	(26,956)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(245,246)	(245,246)	-	39,020	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(93,609)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(264,258)	(264,258)	(26,956)	(81,545)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$264,258)</b>	<b>(\$264,258)</b>	<b>(\$26,956)</b>	<b>(\$81,545)</b>	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	3,718,581	4,212,867	4,212,867	4,150,631	4,527,583	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,718,581</b>	<b>\$4,212,867</b>	<b>\$4,212,867</b>	<b>\$4,150,631</b>	<b>\$4,527,583</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	48,789	129,272	129,272	132,375	140,460	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,309	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	12,021	21,117	21,117	21,624	23,850	-
<b>4175 Office Expenses</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	133,712	141,578	141,578	144,976	160,360	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	53,181	246,489	246,489	252,405	258,912	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	275,279	(7,151)	(7,151)	-	-	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	209,131	709,006	709,006	726,022	802,013	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	2,258,952	2,683,900	2,683,900	2,630,549	2,870,549	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,624,675	1,440,000	1,440,000	1,487,643	1,487,643	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	200,248	645,491	645,491	741,669	801,669	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	33	8,673	8,673	8,881	8,881	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	6,140	2,948	2,948	3,019	3,019	-
<b>4500 Food and Kitchen Supplies</b>						
3400 Other Funds Ltd	3,395	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	334,023	334,023	334,717	377,029	-
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	781	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	241	20,558	20,558	21,051	22,449	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,046	36,399	36,399	37,272	37,272	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	5,514	14,341	14,341	14,685	14,685	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	4,836,447	6,426,644	6,426,644	6,556,888	7,008,791	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,836,447</b>	<b>\$6,426,644</b>	<b>\$6,426,644</b>	<b>\$6,556,888</b>	<b>\$7,008,791</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3200 Other Funds Non-Ltd	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
3400 Other Funds Ltd	112,418	-	-	-	21,600	-
All Funds	1,417,856,998	1,438,000,000	1,438,000,000	1,542,974,000	1,628,315,600	-
<b>DEBT SERVICE</b>						
<b>7200 Principal - COP</b>						
3430 Other Funds Debt Svc Ltd	800,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3430 Other Funds Debt Svc Ltd	130,019	-	-	-	-	-
<b>DEBT SERVICE</b>						
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$930,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-03-00-00000

2013-15 Biennium

Oregon Educators Benefit Board (OEBB)

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3200 Other Funds Non-Ltd	1,417,744,580	1,438,000,000	1,438,000,000	1,542,974,000	1,628,294,000	-
3400 Other Funds Ltd	8,667,446	10,639,511	10,639,511	10,707,519	11,557,974	-
3430 Other Funds Debt Svc Ltd	930,019	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,427,342,045</b>	<b>\$1,448,639,511</b>	<b>\$1,448,639,511</b>	<b>\$1,553,681,519</b>	<b>\$1,639,851,974</b>	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	17,000,000	4,100,000	4,100,000	5,900,000	5,900,000	-
3400 Other Funds Ltd	400,000	1,341,099	1,341,099	1,385,531	1,496,300	-
<b>TOTAL ENDING BALANCE</b>	<b>\$17,400,000</b>	<b>\$5,441,099</b>	<b>\$5,441,099</b>	<b>\$7,285,531</b>	<b>\$7,396,300</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	22	22	22	21	24	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>24</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	22.00	22.00	22.00	21.00	24.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>24.00</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	-	-	-	27,277,208	27,277,208	-
3400 Other Funds Ltd	-	-	-	2,344,925	2,344,925	-
All Funds	-	-	-	29,622,133	29,622,133	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	18,946,986	12,746,819	7,002,275	36,443,461	26,499,939	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	556,654	556,654	556,654	556,654	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	-	3,000,000	3,000,000	3,000,000	3,000,000	-
3400 Other Funds Ltd	71,449	70,108	70,108	70,108	70,108	-
All Funds	71,449	3,070,108	3,070,108	3,070,108	3,070,108	-
<b>INSURANCE PREMIUM</b>						
<b>0965 Insurance Premiums</b>						
3200 Other Funds Non-Ltd	-	182,555,213	182,555,213	182,555,213	102,781,235	-
3400 Other Funds Ltd	-	41,341,684	41,341,684	42,995,351	13,931,687	-
All Funds	-	223,896,897	223,896,897	225,550,564	116,712,922	-
<b>OTHER</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	366,265,996	226,115,048	226,115,048	226,115,048	127,303,895	-
3400 Other Funds Ltd	48,883,954	9,695,756	9,695,756	4,086,490	4,086,490	-
All Funds	415,149,950	235,810,804	235,810,804	230,201,538	131,390,385	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	10,184,071	143,285,144	220,095,929	231,109,664	178,745,111	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	1,585,269	1,585,269	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
3200 Other Funds Non-Ltd	-	28,859,445	28,859,445	-	-	-
3400 Other Funds Ltd	-	840,816	840,816	-	-	-
All Funds	-	29,700,261	29,700,261	-	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	1,100,000	-	-	-	-	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	21,556,452	21,556,452	7,291,258	7,291,258	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	-	28,859,445	28,859,445	-	-	-
3400 Other Funds Ltd	1,100,000	23,982,537	23,982,537	7,291,258	7,291,258	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,100,000</b>	<b>\$52,841,982</b>	<b>\$52,841,982</b>	<b>\$7,291,258</b>	<b>\$7,291,258</b>	<b>-</b>

## REVENUE CATEGORIES



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	18,946,986	12,746,819	7,002,275	36,443,461	26,499,939	-
3200 Other Funds Non-Ltd	366,265,996	440,529,706	440,529,706	411,670,261	233,085,130	-
3400 Other Funds Ltd	50,055,403	75,646,739	75,646,739	54,999,861	25,936,197	-
6400 Federal Funds Ltd	10,184,071	143,285,144	220,095,929	231,109,664	178,745,111	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$445,452,456</b>	<b>\$672,208,408</b>	<b>\$743,274,649</b>	<b>\$734,223,247</b>	<b>\$464,266,377</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	-	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	-	(3,032)	(3,032)	-	-	-
All Funds	-	(1,585,269)	(1,585,269)	-	-	-
<b>2050 Transfer to Other</b>						
3200 Other Funds Non-Ltd	(1,100,000)	-	-	-	-	-
3400 Other Funds Ltd	(131,332)	(248,812)	(248,812)	-	-	-
All Funds	(1,231,332)	(248,812)	(248,812)	-	-	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(1,100,000)	(1,582,237)	(1,582,237)	-	-	-
3400 Other Funds Ltd	(131,332)	(251,844)	(251,844)	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,231,332)</b>	<b>(\$1,834,081)</b>	<b>(\$1,834,081)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	18,946,986	12,746,819	7,002,275	36,443,461	26,499,939	-
3200 Other Funds Non-Ltd	365,165,996	438,947,469	438,947,469	438,947,469	260,362,338	-
3400 Other Funds Ltd	49,924,071	75,394,895	75,394,895	57,344,786	28,281,122	-
6400 Federal Funds Ltd	10,184,071	143,285,144	220,095,929	231,109,664	178,745,111	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$444,221,124</b>	<b>\$670,374,327</b>	<b>\$741,440,568</b>	<b>\$763,845,380</b>	<b>\$493,888,510</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	531,567	2,165,753	1,559,447	1,782,253	2,197,633	-
3400 Other Funds Ltd	358,239	1,167,929	1,061,177	1,464,811	1,049,431	-
6400 Federal Funds Ltd	4,531	1,974,104	1,618,807	2,539,210	2,539,210	-
All Funds	894,337	5,307,786	4,239,431	5,786,274	5,786,274	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	38,634	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	10,345	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	22,604	-	-	-	-	-
3400 Other Funds Ltd	4,453	-	-	-	-	-
6400 Federal Funds Ltd	162	-	-	-	-	-
All Funds	27,219	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	603,150	2,165,753	1,559,447	1,782,253	2,197,633	-
3400 Other Funds Ltd	362,692	1,167,929	1,061,177	1,464,811	1,049,431	-
6400 Federal Funds Ltd	4,693	1,974,104	1,618,807	2,539,210	2,539,210	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$970,535</b>	<b>\$5,307,786</b>	<b>\$4,239,431</b>	<b>\$5,786,274</b>	<b>\$5,786,274</b>	<b>-</b>

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,474	892	724	755	965	-
3400 Other Funds Ltd	147	378	337	580	370	-
6400 Federal Funds Ltd	2	862	702	1,105	1,105	-
All Funds	1,623	2,132	1,763	2,440	2,440	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	243,869	312,082	224,671	351,627	419,075	-
3400 Other Funds Ltd	32,301	167,469	152,086	287,870	199,036	-
6400 Federal Funds Ltd	679	284,477	234,315	500,998	484,235	-
All Funds	276,849	764,028	611,072	1,140,495	1,102,346	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	169,596	122,258	122,258	106,308	106,308	-
3400 Other Funds Ltd	21,463	64,170	64,170	120,711	120,711	-
6400 Federal Funds Ltd	279	111,874	111,874	179,100	179,100	-
All Funds	191,338	298,302	298,302	406,119	406,119	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	223,567	165,669	119,262	136,325	168,100	-
3400 Other Funds Ltd	26,205	89,345	81,178	112,062	80,287	-
6400 Federal Funds Ltd	342	151,031	124,402	194,263	194,263	-
All Funds	250,114	406,045	324,842	442,650	442,650	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	5,035	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,685	1,293	1,053	1,100	1,394	-
3400 Other Funds Ltd	164	544	485	842	548	-
6400 Federal Funds Ltd	2	1,231	999	1,657	1,657	-
All Funds	1,851	3,068	2,537	3,599	3,599	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	18,061	13,045	9,847	10,694	10,694	-
3400 Other Funds Ltd	2,244	19,630	19,630	8,789	8,789	-
All Funds	20,305	32,675	29,477	19,483	19,483	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	971,898	669,636	549,252	575,741	729,608	-
3400 Other Funds Ltd	101,456	277,485	247,389	436,255	282,388	-
6400 Federal Funds Ltd	1,217	617,871	497,487	850,212	850,212	-
All Funds	1,074,571	1,564,992	1,294,128	1,862,208	1,862,208	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	2,400,526	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,635,185	1,284,875	1,027,067	1,182,550	1,436,144	-
3400 Other Funds Ltd	2,584,506	619,021	565,275	967,109	692,129	-
6400 Federal Funds Ltd	2,521	1,167,346	969,779	1,727,335	1,710,572	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,222,212</b>	<b>\$3,071,242</b>	<b>\$2,562,121</b>	<b>\$3,876,994</b>	<b>\$3,838,845</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	(13,342)	(13,342)	-	-	-
3400 Other Funds Ltd	-	-	-	(101,004)	(101,004)	-
6400 Federal Funds Ltd	-	(27,458)	(27,458)	(55,884)	(55,884)	-
All Funds	-	(40,800)	(40,800)	(156,888)	(156,888)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(293,288)	(179,257)	-	5,238	-
3400 Other Funds Ltd	-	(137,196)	(137,196)	-	(5,244)	-
6400 Federal Funds Ltd	-	(140,517)	(140,517)	-	4	-
All Funds	-	(571,001)	(456,970)	-	(2)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(64,166)	-
3400 Other Funds Ltd	-	-	-	-	(52,532)	-
6400 Federal Funds Ltd	-	-	-	-	(91,424)	-
All Funds	-	-	-	-	(208,122)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(306,630)	(192,599)	-	(58,928)	-
3400 Other Funds Ltd	-	(137,196)	(137,196)	(101,004)	(158,780)	-
6400 Federal Funds Ltd	-	(167,975)	(167,975)	(55,884)	(147,304)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$611,801)</b>	<b>(\$497,770)</b>	<b>(\$156,888)</b>	<b>(\$365,012)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,238,335	3,143,998	2,393,915	2,964,803	3,574,849	-
3400 Other Funds Ltd	2,947,198	1,649,754	1,489,256	2,330,916	1,582,780	-
6400 Federal Funds Ltd	7,214	2,973,475	2,420,611	4,210,661	4,102,478	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,192,747</b>	<b>\$7,767,227</b>	<b>\$6,303,782</b>	<b>\$9,506,380</b>	<b>\$9,260,107</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	13,112	14,615	6,719	10,465	10,465	-
3400 Other Funds Ltd	4,676	53,693	53,693	51,451	51,451	-
6400 Federal Funds Ltd	3	7,950	54	6,205	6,205	-
All Funds	17,791	76,258	60,466	68,121	68,121	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,203	-	-	1,716	1,716	-
3400 Other Funds Ltd	4,458	8,016	8,016	6,623	6,623	-
6400 Federal Funds Ltd	-	-	-	4,430	4,430	-
All Funds	7,661	8,016	8,016	12,769	12,769	-
<b>4150 Employee Training</b>						
8000 General Fund	4,714	11,477	9,299	11,372	11,372	-
3400 Other Funds Ltd	2,219	10,747	10,747	8,831	8,831	-
6400 Federal Funds Ltd	-	12,752	10,580	13,528	13,528	-
All Funds	6,933	34,976	30,626	33,731	33,731	-
<b>4175 Office Expenses</b>						
8000 General Fund	29,062	236,391	72,088	109,700	109,700	-
3400 Other Funds Ltd	19,267	19,946	19,946	25,463	25,463	-
6400 Federal Funds Ltd	2,733	291,770	365,472	588,820	588,820	-
All Funds	51,062	548,107	457,506	723,983	723,983	-
<b>4200 Telecommunications</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	40,698	114,821	108,467	145,000	145,000	-
3400 Other Funds Ltd	16,972	8,165	8,165	13,743	13,743	-
6400 Federal Funds Ltd	513	109,738	103,384	192,462	192,462	-
All Funds	58,183	232,724	220,016	351,205	351,205	-
<b>4250 Data Processing</b>						
8000 General Fund	2,889	3,546	3,546	3,543	3,543	-
3400 Other Funds Ltd	20,860	6,512	6,512	5,109	5,109	-
6400 Federal Funds Ltd	22	4,750	4,750	4,777	4,777	-
All Funds	23,771	14,808	14,808	13,429	13,429	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,899	74,915	74,915	85,235	85,235	-
3400 Other Funds Ltd	5,141	71,994	71,994	69,778	69,778	-
6400 Federal Funds Ltd	-	88,364	88,364	247,452	247,452	-
All Funds	8,040	235,273	235,273	402,465	402,465	-
<b>4300 Professional Services</b>						
8000 General Fund	41,789	269,653	269,653	538,931	538,931	-
3200 Other Funds Non-Ltd	11,554,076	14,500,000	14,500,000	14,500,000	14,500,000	-
3400 Other Funds Ltd	408,951	393,624	393,624	116,858	116,858	-
6400 Federal Funds Ltd	26,779	216,605	216,605	218,698	218,698	-
All Funds	12,031,595	15,379,882	15,379,882	15,374,487	15,374,487	-
<b>4315 IT Professional Services</b>						
8000 General Fund	4,590	-	-	-	-	-
3400 Other Funds Ltd	-	6,042	6,042	4,764	4,764	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	1,428	1,428	1,442	1,442	-
All Funds	4,590	7,470	7,470	6,206	6,206	-
<b>4325 Attorney General</b>						
8000 General Fund	32,347	9,586	9,586	11,085	11,085	-
3400 Other Funds Ltd	32,776	33,978	33,978	30,674	30,674	-
6400 Federal Funds Ltd	445	7,786	7,786	8,803	8,803	-
All Funds	65,568	51,350	51,350	50,562	50,562	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,563	-	-	1,680	1,680	-
3400 Other Funds Ltd	429	77	77	387	387	-
6400 Federal Funds Ltd	-	181	181	4,355	4,355	-
All Funds	1,992	258	258	6,422	6,422	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,023	1,348	1,348	1,492	1,492	-
3400 Other Funds Ltd	2,936	94	94	105	105	-
6400 Federal Funds Ltd	613	592	592	915	915	-
All Funds	7,572	2,034	2,034	2,512	2,512	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	9	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	2,078	2,078	5,363	5,363	-
3400 Other Funds Ltd	-	1,031	1,031	1,444	1,444	-
6400 Federal Funds Ltd	-	2,079	2,079	2,703	2,703	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	5,188	5,188	9,510	9,510	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	6	118	(1,250)	4,100	4,100	-
3400 Other Funds Ltd	950,970	4,165	4,165	3,572	3,572	-
6400 Federal Funds Ltd	-	3,879	2,517	3,124	3,124	-
All Funds	950,976	8,162	5,432	10,796	10,796	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(26,138)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,897	7,426	7,426	30,762	30,762	-
3400 Other Funds Ltd	1,775	5,623	5,623	8,965	8,965	-
6400 Federal Funds Ltd	95	8,551	8,551	63,929	63,929	-
All Funds	4,767	21,600	21,600	103,656	103,656	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	55,107	810	810	814	814	-
3400 Other Funds Ltd	8,873	3,749	3,749	2,939	2,939	-
6400 Federal Funds Ltd	51	3,886	3,886	3,908	3,908	-
All Funds	64,031	8,445	8,445	7,661	7,661	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	238,899	720,646	564,685	961,258	961,258	-
3200 Other Funds Non-Ltd	11,554,076	14,500,000	14,500,000	14,500,000	14,500,000	-
3400 Other Funds Ltd	1,480,312	627,456	627,456	350,706	350,706	-
6400 Federal Funds Ltd	31,254	760,311	816,229	1,365,551	1,365,551	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,304,541</b>	<b>\$16,608,413</b>	<b>\$16,508,370</b>	<b>\$17,177,515</b>	<b>\$17,177,515</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3200 Other Funds Non-Ltd	332,216,080	397,170,261	397,170,261	397,170,261	218,585,130	-
3400 Other Funds Ltd	2,747,732	-	-	-	-	-
6400 Federal Funds Ltd	10,145,603	-	-	-	54,262,291	-
All Funds	345,109,415	397,170,261	397,170,261	397,170,261	272,847,421	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	16,455,508	9,204,326	4,043,675	32,517,400	21,963,832	-
3400 Other Funds Ltd	41,941,992	70,933,258	70,933,258	49,389,810	21,012,121	-
6400 Federal Funds Ltd	-	139,551,358	216,859,089	225,533,452	118,906,608	-
All Funds	58,397,500	219,688,942	291,836,022	307,440,662	161,882,561	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(322,151)	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	16,455,508	8,882,175	4,043,675	32,517,400	21,963,832	-
3200 Other Funds Non-Ltd	332,216,080	397,170,261	397,170,261	397,170,261	218,585,130	-
3400 Other Funds Ltd	44,689,724	70,933,258	70,933,258	49,389,810	21,012,121	-
6400 Federal Funds Ltd	10,145,603	139,551,358	216,859,089	225,533,452	173,168,899	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$403,506,915</b>	<b>\$616,537,052</b>	<b>\$689,006,283</b>	<b>\$704,610,923</b>	<b>\$434,729,982</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	18,932,742	12,746,819	7,002,275	36,443,461	26,499,939	-
3200 Other Funds Non-Ltd	343,770,156	411,670,261	411,670,261	411,670,261	233,085,130	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

## Private Health Partnerships

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	49,117,234	73,210,468	73,049,970	52,071,432	22,945,607	-
6400 Federal Funds Ltd	10,184,071	143,285,144	220,095,929	231,109,664	178,636,928	-
<b>TOTAL EXPENDITURES</b>	<b>\$422,004,203</b>	<b>\$640,912,692</b>	<b>\$711,818,435</b>	<b>\$731,294,818</b>	<b>\$461,167,604</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(14,244)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	21,395,840	27,277,208	27,277,208	27,277,208	27,277,208	-
3400 Other Funds Ltd	806,837	2,184,427	2,344,925	5,273,354	5,335,515	-
6400 Federal Funds Ltd	-	-	-	-	108,183	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,202,677</b>	<b>\$29,461,635</b>	<b>\$29,622,133</b>	<b>\$32,550,562</b>	<b>\$32,720,906</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	52	52	43	61	61	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>52</b>	<b>52</b>	<b>43</b>	<b>61</b>	<b>61</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	51.25	50.75	41.75	59.75	59.75	-
8280 FTE Reconciliation	-	0.61	0.61	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>51.25</b>	<b>51.36</b>	<b>42.36</b>	<b>59.75</b>	<b>59.75</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	-	-	-	765,978	765,978	-
3400 Other Funds Ltd	-	-	-	5,311,058	5,311,058	-
All Funds	-	-	-	6,077,036	6,077,036	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	-	-	(765,978)	(765,978)	-
3400 Other Funds Ltd	-	-	-	(3,908,404)	(3,908,404)	-
All Funds	-	-	-	(4,674,382)	(4,674,382)	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,402,654	1,402,654	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	<b>\$1,402,654</b>	<b>\$1,402,654</b>	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	38,270	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	819	-	-	-	-	-
<b>LICENSES AND FEES</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	39,089	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$39,089</b>	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	1,681,054	1,681,054	1,681,054	420,263	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	265,153	265,153	271,517	271,517	-
<b>0420 Care of State Wards</b>						
3400 Other Funds Ltd	15,502,529	3,311,019	3,311,019	3,366,543	2,618,417	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	15,502,529	5,257,226	5,257,226	5,319,114	3,310,197	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$15,502,529</b>	<b>\$5,257,226</b>	<b>\$5,257,226</b>	<b>\$5,319,114</b>	<b>\$3,310,197</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4400 Lottery Funds Ltd	-	502,230	502,230	7,338	7,338	-
3400 Other Funds Ltd	219,319	-	-	-	-	-
All Funds	219,319	502,230	502,230	7,338	7,338	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	21	2,502,139	2,502,139	2,562,125	2,560,072	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	85,715	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	35,433,987	17,983,162	23,795,600	17,095,702	15,505,162	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	232,001,936	261,410,057	264,577,069	295,385,703	276,399,906	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	-	-	26,397	-	-	-
3400 Other Funds Ltd	98,824	-	-	-	-	-
All Funds	98,824	-	26,397	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3400 Other Funds Ltd	-	1,937,503	1,937,503	-	-	-
All Funds	-	2,008,313	2,008,313	-	-	-
<b>1050 Transfer In Other</b>						
4400 Lottery Funds Ltd	847,169	-	-	45,871	45,871	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	8,740,018	10,972,521	10,581,552	11,430,510	10,487,956	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	340,481	4,365,884	4,365,884	4,365,884	4,365,884	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	589,471	430,796	430,796	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1415 Tsfr From Or Youth Authority</b>						
3400 Other Funds Ltd	127,577	220,000	220,000	225,280	225,280	-
<b>1834 Tsfr From Board of Dentistry</b>						
3400 Other Funds Ltd	113,146	226,292	226,292	230,216	230,216	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>						
3400 Other Funds Ltd	-	18,683,000	18,683,000	17,823,000	17,823,000	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	371,114	715,000	715,000	855,121	855,121	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	2,253,828	2,253,828	1,996,647	1,996,647	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	81,118	220,000	220,000	176,899	176,899	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,587,187	11,043,331	10,678,759	11,476,381	10,533,827	-
3400 Other Funds Ltd	1,721,731	29,052,303	29,052,303	25,673,047	25,673,047	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,308,918</b>	<b>\$40,095,634</b>	<b>\$39,731,062</b>	<b>\$37,149,428</b>	<b>\$36,206,874</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,180,989	11,483,719	10,541,165	-
3400 Other Funds Ltd	53,002,391	54,794,830	60,607,268	50,649,988	47,048,478	-
6400 Federal Funds Ltd	232,001,936	261,410,057	264,577,069	295,385,703	276,399,906	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$873,609,690</b>	<b>\$972,909,220</b>	<b>\$984,822,082</b>	<b>\$1,160,315,113</b>	<b>\$1,011,678,481</b>	<b>-</b>

## TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Additions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
<b>2080 Transfer to Counties</b>						
3400 Other Funds Ltd	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	-	-	(26,397)	-	-	-
3400 Other Funds Ltd	(6,502,582)	(7,473,200)	(7,473,200)	(7,129,200)	(7,129,200)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,502,582)</b>	<b>(\$7,473,200)</b>	<b>(\$7,499,597)</b>	<b>(\$7,129,200)</b>	<b>(\$7,129,200)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
4400 Lottery Funds Ltd	9,587,187	11,545,561	11,154,592	11,483,719	10,541,165	-
3400 Other Funds Ltd	46,499,809	47,321,630	53,134,068	44,923,442	41,321,932	-
6400 Federal Funds Ltd	232,001,936	261,410,057	264,577,069	295,385,703	276,399,906	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$867,107,108</b>	<b>\$965,436,020</b>	<b>\$977,322,485</b>	<b>\$1,154,588,567</b>	<b>\$1,005,951,935</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	9,114,496	200,015,262	192,561,751	210,692,294	199,823,717	-
4400 Lottery Funds Ltd	552,297	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	752,839	10,229,909	9,507,441	9,790,665	8,540,074	-
6400 Federal Funds Ltd	4,001,434	20,471,086	20,543,296	18,945,928	18,337,771	-
All Funds	14,421,066	231,393,634	223,289,865	240,075,459	227,348,134	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,033	282,823	282,823	662,179	662,179	-
4400 Lottery Funds Ltd	1,475	-	-	-	-	-
3400 Other Funds Ltd	1,457	64,993	64,993	66,553	66,553	-
6400 Federal Funds Ltd	35,293	143,241	143,241	145,697	145,697	-
All Funds	39,258	491,057	491,057	874,429	874,429	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,813	1,346,885	1,346,885	3,479,552	3,529,552	-
3400 Other Funds Ltd	431	435,008	435,008	397,310	397,310	-
6400 Federal Funds Ltd	6,437	42,599	42,599	34,045	34,045	-
All Funds	11,681	1,824,492	1,824,492	3,910,907	3,960,907	-
<b>3180 Shift Differential</b>						
8000 General Fund	1	2,142,990	2,142,990	2,250,788	2,327,788	-
3400 Other Funds Ltd	-	180,844	180,844	161,434	161,434	-
6400 Federal Funds Ltd	1	91,026	91,026	25,161	25,161	-
All Funds	2	2,414,860	2,414,860	2,437,383	2,514,383	-
<b>3190 All Other Differential</b>						
8000 General Fund	103,611	6,594,832	6,739,089	6,905,465	5,824,050	-
4400 Lottery Funds Ltd	11,847	-	-	-	-	-
3400 Other Funds Ltd	8,681	161,814	161,814	77,927	321,611	-
6400 Federal Funds Ltd	37,421	491,838	491,838	81,966	10,685,113	-
All Funds	161,560	7,248,484	7,392,741	7,065,358	16,830,774	-

**SALARIES & WAGES**

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	9,223,954	210,382,792	203,073,538	223,990,278	212,167,286	-
4400 Lottery Funds Ltd	565,619	677,377	677,377	646,572	646,572	-
3400 Other Funds Ltd	763,408	11,072,568	10,350,100	10,493,889	9,486,982	-
6400 Federal Funds Ltd	4,080,586	21,239,790	21,312,000	19,232,797	29,227,787	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,633,567</b>	<b>\$243,372,527</b>	<b>\$235,413,015</b>	<b>\$254,363,536</b>	<b>\$251,528,627</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,246	84,412	82,977	82,835	80,555	-
4400 Lottery Funds Ltd	237	246	246	240	240	-
3400 Other Funds Ltd	226	4,434	4,399	4,484	4,328	-
6400 Federal Funds Ltd	1,411	7,776	7,655	6,948	6,624	-
All Funds	5,120	96,868	95,277	94,507	91,747	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	773,639	30,275,494	29,377,058	44,062,629	40,334,052	-
4400 Lottery Funds Ltd	49,777	97,611	97,611	127,568	123,302	-
3400 Other Funds Ltd	65,446	1,586,207	1,435,501	2,057,388	1,796,533	-
6400 Federal Funds Ltd	338,209	3,039,945	3,026,270	3,765,824	5,545,869	-
All Funds	1,227,071	34,999,257	33,936,440	50,013,409	47,799,756	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	534,557	12,158,574	12,158,574	13,647,108	13,402,539	-
4400 Lottery Funds Ltd	33,585	38,089	38,089	39,940	39,940	-
3400 Other Funds Ltd	45,234	625,825	625,825	685,763	685,764	-
6400 Federal Funds Ltd	232,134	1,141,259	1,141,259	1,245,756	1,245,757	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	845,510	13,963,747	13,963,747	15,618,567	15,374,000	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	698,660	15,671,252	15,194,322	16,674,345	15,778,535	-
4400 Lottery Funds Ltd	42,871	51,819	51,819	49,464	49,464	-
3400 Other Funds Ltd	57,502	831,670	751,661	793,093	717,927	-
6400 Federal Funds Ltd	308,043	1,585,188	1,577,908	1,431,043	2,195,663	-
All Funds	1,107,076	18,139,929	17,575,710	18,947,945	18,741,589	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	41,450	397,790	397,790	407,567	407,567	-
3400 Other Funds Ltd	3,182	127	127	130	130	-
6400 Federal Funds Ltd	9,394	68,030	68,030	69,433	69,434	-
All Funds	54,026	465,947	465,947	477,130	477,131	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,865	121,917	119,888	122,756	119,381	-
4400 Lottery Funds Ltd	232	354	354	354	354	-
3400 Other Funds Ltd	309	6,311	6,261	6,421	6,199	-
6400 Federal Funds Ltd	1,692	10,809	10,599	9,857	9,383	-
All Funds	6,098	139,391	137,102	139,388	135,317	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	55,745	692,556	692,556	1,337,980	1,337,980	-
4400 Lottery Funds Ltd	3,344	4,064	4,064	3,879	3,879	-
3400 Other Funds Ltd	4,391	62,312	62,312	65,854	65,854	-
All Funds	63,480	758,932	758,932	1,407,713	1,407,713	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,243,032	62,090,544	61,040,672	63,387,819	58,529,304	-
4400 Lottery Funds Ltd	138,780	180,576	180,576	183,168	183,168	-
3400 Other Funds Ltd	148,666	3,103,756	3,078,465	3,192,834	2,562,529	-
6400 Federal Funds Ltd	952,622	5,459,822	5,366,256	5,059,659	4,900,799	-
All Funds	3,483,100	70,834,698	69,665,969	71,823,480	66,175,800	-
<b>3280 Other OPE</b>						
8000 General Fund	-	222,818	222,818	222,818	10,428,540	-
3400 Other Funds Ltd	-	-	-	-	1,872,622	-
6400 Federal Funds Ltd	-	-	-	-	94,137	-
All Funds	-	222,818	222,818	222,818	12,395,299	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,354,194	121,715,357	119,286,655	139,945,857	140,418,453	-
4400 Lottery Funds Ltd	268,826	372,759	372,759	404,613	400,347	-
3400 Other Funds Ltd	324,956	6,220,642	5,964,551	6,805,967	7,711,886	-
6400 Federal Funds Ltd	1,843,505	11,312,829	11,197,977	11,588,520	14,067,666	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,791,481</b>	<b>\$139,621,587</b>	<b>\$136,821,942</b>	<b>\$158,744,957</b>	<b>\$162,598,352</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,137,919)	(2,137,919)	(1,179,950)	(6,639,624)	-
4400 Lottery Funds Ltd	-	(5,966)	(5,966)	(1,165)	(1,165)	-
3400 Other Funds Ltd	-	(107,314)	(107,314)	(58,680)	(58,680)	-
6400 Federal Funds Ltd	-	(200,761)	(200,761)	(82,989)	(82,989)	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(2,451,960)	(2,451,960)	(1,322,784)	(6,782,458)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(30,470,765)	(19,407,421)	-	(14,837,090)	-
4400 Lottery Funds Ltd	-	(90,536)	(57,429)	-	(1)	-
3400 Other Funds Ltd	-	(953,558)	(953,558)	-	(2,739,473)	-
6400 Federal Funds Ltd	-	(2,055,320)	(2,055,320)	-	(274,591)	-
All Funds	-	(33,570,179)	(22,473,728)	-	(17,851,155)	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(8,040,740)	-
4400 Lottery Funds Ltd	-	-	-	-	(23,279)	-
3400 Other Funds Ltd	-	-	-	-	(375,441)	-
6400 Federal Funds Ltd	-	-	-	-	(687,204)	-
All Funds	-	-	-	-	(9,126,664)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(32,608,684)	(21,545,340)	(1,179,950)	(29,517,454)	-
4400 Lottery Funds Ltd	-	(96,502)	(63,395)	(1,165)	(24,445)	-
3400 Other Funds Ltd	-	(1,060,872)	(1,060,872)	(58,680)	(3,173,594)	-
6400 Federal Funds Ltd	-	(2,256,081)	(2,256,081)	(82,989)	(1,044,784)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$36,022,139)</b>	<b>(\$24,925,688)</b>	<b>(\$1,322,784)</b>	<b>(\$33,760,277)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	13,578,148	299,489,465	300,814,853	362,756,185	323,068,285	-
4400 Lottery Funds Ltd	834,445	953,634	986,741	1,050,020	1,022,474	-
3400 Other Funds Ltd	1,088,364	16,232,338	15,253,779	17,241,176	14,025,274	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	5,924,091	30,296,538	30,253,896	30,738,328	42,250,669	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,425,048</b>	<b>\$346,971,975</b>	<b>\$347,309,269</b>	<b>\$411,785,709</b>	<b>\$380,366,702</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	195,540	2,723,192	2,723,192	2,902,598	1,962,305	-
4400 Lottery Funds Ltd	9,252	26,069	26,069	26,936	26,695	-
3400 Other Funds Ltd	29,533	222,506	339,512	243,859	121,816	-
6400 Federal Funds Ltd	165,710	457,307	108,417	56,794	10,063	-
All Funds	400,035	3,429,074	3,197,190	3,230,187	2,120,879	-
<b>4125 Out of State Travel</b>						
8000 General Fund	24,822	83,565	83,565	132,634	127,189	-
4400 Lottery Funds Ltd	-	4,524	4,524	4,633	4,633	-
3400 Other Funds Ltd	13,220	48,121	48,121	49,336	49,336	-
6400 Federal Funds Ltd	13,476	9,351	9,351	45,660	44,868	-
All Funds	51,518	145,561	145,561	232,263	226,026	-
<b>4150 Employee Training</b>						
8000 General Fund	54,456	1,635,891	1,635,891	1,693,209	1,656,594	-
4400 Lottery Funds Ltd	12,374	24,855	24,855	25,452	25,452	-
3400 Other Funds Ltd	1,750	84,058	62,632	64,359	64,359	-
6400 Federal Funds Ltd	13,420	225,678	294,683	292,333	285,723	-
All Funds	82,000	1,970,482	2,018,061	2,075,353	2,032,128	-
<b>4175 Office Expenses</b>						
8000 General Fund	83,808	3,738,850	3,739,016	3,915,863	3,798,934	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	1,803	47,561	47,561	48,702	48,702	-
3400 Other Funds Ltd	17,255	162,660	240,364	169,259	86,957	-
6400 Federal Funds Ltd	12,731	343,571	111,869	88,381	44,940	-
All Funds	115,597	4,292,642	4,138,810	4,222,205	3,979,533	-
<b>4200 Telecommunications</b>						
8000 General Fund	160,375	2,405,872	2,405,872	2,414,987	2,343,002	-
4400 Lottery Funds Ltd	10,108	10,777	10,777	11,036	11,036	-
3400 Other Funds Ltd	7,271	210,306	170,917	177,313	139,752	-
6400 Federal Funds Ltd	38,481	151,144	39,144	33,022	16,762	-
All Funds	216,235	2,778,099	2,626,710	2,636,358	2,510,552	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	62	62	-
4400 Lottery Funds Ltd	326	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	12	12	-
6400 Federal Funds Ltd	-	-	-	2	2	-
All Funds	326	-	-	76	76	-
<b>4250 Data Processing</b>						
8000 General Fund	4,938	1,527,712	1,527,712	1,586,296	1,586,296	-
4400 Lottery Funds Ltd	2,016	27	27	28	28	-
3400 Other Funds Ltd	8,794	307,127	307,204	314,577	314,577	-
6400 Federal Funds Ltd	-	9,913	9,683	9,902	9,902	-
All Funds	15,748	1,844,779	1,844,626	1,910,803	1,910,803	-
<b>4275 Publicity and Publications</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,829	74,164	74,164	72,512	70,307	-
4400 Lottery Funds Ltd	18,638	45,457	45,457	46,548	46,548	-
3400 Other Funds Ltd	2,841	8,855	2,718	2,784	1,112	-
6400 Federal Funds Ltd	1,095	7,283	2,298	2,057	1,113	-
All Funds	27,403	135,759	124,637	123,901	119,080	-
<b>4300 Professional Services</b>						
8000 General Fund	2,768,632	838,913	698,626	1,691,829	1,677,793	-
4400 Lottery Funds Ltd	1,041,966	1,363,741	1,299,011	1,401,925	1,401,925	-
3400 Other Funds Ltd	1,791,352	5,908,390	5,521,357	5,682,309	5,673,437	-
6400 Federal Funds Ltd	3,198,490	3,070,288	3,142,797	3,898,119	3,891,306	-
All Funds	8,800,440	11,181,332	10,661,791	12,674,182	12,644,461	-
<b>4315 IT Professional Services</b>						
8000 General Fund	7,594	132,697	3,006,316	1,653,732	1,653,732	-
4400 Lottery Funds Ltd	-	10	10	10	10	-
3400 Other Funds Ltd	-	6,379	6,379	6,532	6,532	-
All Funds	7,594	139,086	3,012,705	1,660,274	1,660,274	-
<b>4325 Attorney General</b>						
8000 General Fund	542,446	1,500,766	1,500,766	1,322,372	1,285,835	-
4400 Lottery Funds Ltd	-	176	176	202	202	-
3400 Other Funds Ltd	70,216	277,570	277,570	329,440	321,504	-
6400 Federal Funds Ltd	-	35,972	35,972	42,784	41,653	-
All Funds	612,662	1,814,484	1,814,484	1,694,798	1,649,194	-
<b>4375 Employee Recruitment and Develop</b>						



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	436	1,087,569	1,087,569	1,412,544	1,398,840	-
3400 Other Funds Ltd	-	1,705	440	571	571	-
6400 Federal Funds Ltd	77	4,995	4,995	5,094	1,300	-
All Funds	513	1,094,269	1,093,004	1,418,209	1,400,711	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	21,903	39,312	39,312	27,169	22,038	-
4400 Lottery Funds Ltd	1,957	1,228	1,228	1,257	1,257	-
3400 Other Funds Ltd	24,570	53,567	29,218	29,843	27,523	-
6400 Federal Funds Ltd	1,148	3,609	1,413	1,325	166	-
All Funds	49,578	97,716	71,171	59,594	50,984	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	1,886,463	1,886,463	1,686,012	1,634,282	-
4400 Lottery Funds Ltd	-	4	4	4	4	-
3400 Other Funds Ltd	-	234,269	51,386	52,620	20,155	-
6400 Federal Funds Ltd	-	24,792	1,508	1,539	1,548	-
All Funds	-	2,145,528	1,939,361	1,740,175	1,655,989	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	2,940,189	2,940,189	2,921,623	2,920,728	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	-	147,895	165,937	48,833	524	-
6400 Federal Funds Ltd	-	82,649	28,849	23,509	9,129	-
All Funds	-	3,170,735	3,134,977	2,993,965	2,930,381	-
<b>4475 Facilities Maintenance</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	1,680,011	1,680,011	1,459,988	2,595,620	-
4400 Lottery Funds Ltd	18	36	36	-	-	-
3400 Other Funds Ltd	-	28,362	37,690	34,951	473	-
6400 Federal Funds Ltd	-	716,649	688,836	701,051	680,068	-
All Funds	18	2,425,058	2,406,573	2,195,990	3,276,161	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	77	3,838,401	3,838,401	4,143,547	3,478,515	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	-	332,075	115,045	100,522	60,321	-
6400 Federal Funds Ltd	-	332,087	255,948	247,234	129,162	-
All Funds	77	4,502,565	4,209,396	4,491,303	3,667,998	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	681	9,401,979	6,263,297	24,871,744	13,807,694	-
4400 Lottery Funds Ltd	-	241	241	6	247	-
3400 Other Funds Ltd	233	210,765	108,546	131,817	45,817	-
6400 Federal Funds Ltd	-	1,102,850	3,625,142	3,751,468	3,534,464	-
All Funds	914	10,715,835	9,997,226	28,755,035	17,388,222	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	-	2,495,220	2,495,220	2,241,865	2,273,324	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
3400 Other Funds Ltd	-	263,414	35,972	30,164	15,514	-
6400 Federal Funds Ltd	-	936,335	891,159	905,971	878,296	-
All Funds	-	3,694,971	3,422,353	3,178,000	3,167,134	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	75,203	2,311,624	2,311,624	2,294,536	2,161,394	-
4400 Lottery Funds Ltd	4,105	82,258	82,258	84,277	84,277	-
3400 Other Funds Ltd	25,952	339,260	327,051	202,143	61,545	-
6400 Federal Funds Ltd	68,946	611,473	195,965	146,864	2,690,377	-
All Funds	174,206	3,344,615	2,916,898	2,727,820	4,997,593	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	373	373	382	382	-
4400 Lottery Funds Ltd	-	2	2	-	-	-
6400 Federal Funds Ltd	-	-	277,636	284,299	284,299	-
All Funds	-	375	278,011	284,681	284,681	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	5,091	1,326,725	1,326,725	850,051	835,655	-
4400 Lottery Funds Ltd	6,451	6,387	6,387	6,540	6,540	-
3400 Other Funds Ltd	28,019	75,922	44,777	45,533	16,641	-
6400 Federal Funds Ltd	3,352	146,827	135,219	194,707	177,070	-
All Funds	42,913	1,555,861	1,513,108	1,096,831	1,035,906	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,204,817)	-	-	-	-
4400 Lottery Funds Ltd	-	(58,020)	-	-	-	-
All Funds	-	(1,262,837)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,467	573,152	573,152	876,927	873,919	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Lottery Funds Ltd	-	1,334	1,334	1,366	1,366	-
3400 Other Funds Ltd	-	92,388	23,326	23,887	20,269	-
6400 Federal Funds Ltd	224	160,691	159,834	163,279	157,042	-
All Funds	1,691	827,565	757,646	1,065,459	1,052,596	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	15,476	61,988	61,988	165,039	165,039	-
4400 Lottery Funds Ltd	2,316	2,198	2,198	2,251	2,251	-
3400 Other Funds Ltd	20,633	39,827	32,424	33,202	33,202	-
6400 Federal Funds Ltd	3,411	15,851	15,851	16,177	16,177	-
All Funds	41,836	119,864	112,461	216,669	216,669	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,967,774	41,099,811	41,899,444	60,337,521	48,329,479	-
4400 Lottery Funds Ltd	1,111,330	1,558,871	1,552,161	1,661,173	1,661,173	-
3400 Other Funds Ltd	2,041,639	9,055,421	7,948,586	7,773,866	7,081,949	-
6400 Federal Funds Ltd	3,520,561	8,449,315	10,036,569	10,911,571	12,905,430	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,641,304</b>	<b>\$60,163,418</b>	<b>\$61,436,760</b>	<b>\$80,684,131</b>	<b>\$69,978,031</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5250 Household and Institutional Equip.</b>						
8000 General Fund	-	283,734	283,734	466,348	466,348	-
3400 Other Funds Ltd	-	726	726	743	743	-
6400 Federal Funds Ltd	-	357	357	365	365	-
All Funds	-	284,817	284,817	467,456	467,456	-
<b>5350 Industrial and Heavy Equipment</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Additions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	76,495	76,495	78,331	78,331	-
3400 Other Funds Ltd	-	253	253	259	259	-
6400 Federal Funds Ltd	-	119	119	122	122	-
All Funds	-	76,867	76,867	78,712	78,712	-
<b>5650 Land and Improvements</b>						
8000 General Fund	-	43,414	43,414	44,456	44,456	-
3400 Other Funds Ltd	-	145	145	148	148	-
6400 Federal Funds Ltd	-	68	68	70	70	-
All Funds	-	43,627	43,627	44,674	44,674	-
<b>5700 Building Structures</b>						
8000 General Fund	-	179,488	179,488	183,799	183,791	-
3400 Other Funds Ltd	-	310	310	317	317	-
6400 Federal Funds Ltd	-	887	887	905	913	-
All Funds	-	180,685	180,685	185,021	185,021	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(20,976)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	562,155	583,131	772,934	772,926	-
3400 Other Funds Ltd	-	1,434	1,434	1,467	1,467	-
6400 Federal Funds Ltd	-	1,431	1,431	1,462	1,470	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$565,020</b>	<b>\$585,996</b>	<b>\$775,863</b>	<b>\$775,863</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	175,611,584	202,041,092	196,314,506	245,957,320	242,877,373	-
4400 Lottery Funds Ltd	6,432,530	7,849,628	7,282,312	8,038,019	7,136,629	-
3400 Other Funds Ltd	9,991,367	11,607,440	20,408,388	13,754,691	13,432,316	-
6400 Federal Funds Ltd	54,847,325	61,587,290	62,914,337	95,741,128	94,412,892	-
All Funds	246,882,806	283,085,450	286,919,543	363,491,158	357,859,210	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	505,651	5,953,230	5,953,230	7,548,868	7,378,102	-
4400 Lottery Funds Ltd	13,787	149,892	-	153,489	153,489	-
3400 Other Funds Ltd	335,975	646,338	646,338	661,850	646,338	-
6400 Federal Funds Ltd	1,981,402	4,614,567	5,072,520	4,910,411	4,790,418	-
All Funds	2,836,815	11,364,027	11,672,088	13,274,618	12,968,347	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	2,146,175	2,146,175	1,082,971	1,057,604	-
6400 Federal Funds Ltd	-	9,946	9,946	9,537	9,298	-
All Funds	-	2,156,121	2,156,121	1,092,508	1,066,902	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	345,862,518	92,347,899	92,347,899	107,803,597	37,433,498	-
3400 Other Funds Ltd	15,643,797	191,017	355,819	668,299	988,535	-
6400 Federal Funds Ltd	151,955,283	150,903,480	150,903,480	142,512,056	110,730,050	-
All Funds	513,461,598	243,442,396	243,607,198	250,983,952	149,152,083	-
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	765	765	-	-	-
6400 Federal Funds Ltd	-	-	-	-	37,663	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	765	765	-	37,663	-
<b>6080 Loans Made - Other</b>						
3400 Other Funds Ltd	69,300	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	39,492,501	12,596,753	8,396,753	16,536,307	16,771,665	-
4400 Lottery Funds Ltd	1,195,095	567,400	567,400	581,018	567,400	-
3400 Other Funds Ltd	2,188,187	4,362,436	3,208,666	4,607,655	4,488,140	-
6400 Federal Funds Ltd	13,773,274	5,547,490	5,384,890	10,561,210	10,448,839	-
All Funds	56,649,057	23,074,079	17,557,709	32,286,190	32,276,044	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(11,078,573)	-	-	-	-
4400 Lottery Funds Ltd	-	(299,842)	-	-	-	-
All Funds	-	(11,378,415)	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	561,472,254	304,007,341	305,159,328	378,929,063	305,518,242	-
4400 Lottery Funds Ltd	7,641,412	8,267,078	7,849,712	8,772,526	7,857,518	-
3400 Other Funds Ltd	28,228,626	16,807,231	24,619,211	19,692,495	19,555,329	-
6400 Federal Funds Ltd	222,557,284	222,662,773	224,285,173	253,734,342	220,429,160	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$819,899,576</b>	<b>\$551,744,423</b>	<b>\$561,913,424</b>	<b>\$661,128,426</b>	<b>\$553,360,249</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	579,018,176	645,158,772	648,456,756	802,795,703	677,688,932	-
4400 Lottery Funds Ltd	9,587,187	10,779,583	10,388,614	11,483,719	10,541,165	-
3400 Other Funds Ltd	31,358,629	42,096,424	47,823,010	44,709,004	40,664,019	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

## Addictions and Mental Health Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	232,001,936	261,410,057	264,577,069	295,385,703	275,586,729	-
<b>TOTAL EXPENDITURES</b>	<b>\$851,965,928</b>	<b>\$959,444,836</b>	<b>\$971,245,449</b>	<b>\$1,154,374,129</b>	<b>\$1,004,480,845</b>	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	765,978	765,978	-	-	-
3400 Other Funds Ltd	15,141,180	5,225,206	5,311,058	214,438	657,913	-
6400 Federal Funds Ltd	-	-	-	-	813,177	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,141,180</b>	<b>\$5,991,184</b>	<b>\$6,077,036</b>	<b>\$214,438</b>	<b>\$1,471,090</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2,454	2,364	2,329	2,582	2,513	-
8180 Position Reconciliation	-	5	5	-	10	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2,454</b>	<b>2,369</b>	<b>2,334</b>	<b>2,582</b>	<b>2,523</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2,123.20	2,354.87	2,319.87	2,313.89	2,190.23	-
8280 FTE Reconciliation	-	(2.88)	(2.88)	-	64.66	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2,123.20</b>	<b>2,351.99</b>	<b>2,316.99</b>	<b>2,313.89</b>	<b>2,254.89</b>	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	8,602,299	10,102,299	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
All Funds	-	-	-	8,786,901	10,286,901	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	(2,991,835)	(2,991,835)	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
All Funds	-	-	1,500,000	(2,991,835)	(2,991,835)	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	5,610,464	7,110,464	-
8800 General Fund Revenue	-	-	1,500,000	-	-	-
6400 Federal Funds Ltd	-	-	-	184,602	184,602	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	<b>\$1,500,000</b>	<b>\$5,795,066</b>	<b>\$7,295,066</b>	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
<b>TAXES</b>						
<b>0190 Other Selective Taxes</b>						
3400 Other Funds Ltd	1,380,000	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	7,774,747	11,213,135	11,213,135	7,379,041	7,379,041	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	3,857,538	8,978,955	9,541,247	16,139,349	16,139,349	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	11,632,285	20,192,090	20,754,382	23,518,390	23,518,390	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$11,632,285</b>	<b>\$20,192,090</b>	<b>\$20,754,382</b>	<b>\$23,518,390</b>	<b>\$23,518,390</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	18,969,232	19,176,506	18,330,477	24,517,323	24,517,323	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	90,927	272,199	272,199	-	-	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	19,060,159	19,448,705	18,602,676	24,517,323	24,517,323	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$19,060,159</b>	<b>\$19,448,705</b>	<b>\$18,602,676</b>	<b>\$24,517,323</b>	<b>\$24,517,323</b>	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	20,180	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	5,209	274	-	5,568	5,568	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,346,965	7,736,905	6,322,885	5,362,826	5,362,826	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,735,835	1,544,728	1,544,728	283,030	283,030	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	1,417,223	1,102,161	1,188,283	1,188,283	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	1,735,835	2,961,951	2,646,889	1,471,313	1,471,313	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$1,735,835</b>	<b>\$2,961,951</b>	<b>\$2,646,889</b>	<b>\$1,471,313</b>	<b>\$1,471,313</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	24,312,711	15,954,291	13,372,330	10,542,880	10,703,943	-
All Funds	57,625,191	55,954,291	53,372,330	50,542,880	50,703,943	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	294,024,978	289,820,338	295,531,196	278,844,991	289,946,862	-
All Funds	392,551,044	392,549,389	398,260,247	381,574,042	392,675,913	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	16,426,863	-	-	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
3400 Other Funds Ltd	-	3,196,174	3,196,174	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	-	2,082,000	3,544,753	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	324,765	16,900,824	16,900,824	16,411,764	16,207,824	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	800,734	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	36,868	34,144	34,144	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	23,353	48,754	48,754	49,924	49,924	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	-	1,380,000	1,380,000	362,900	362,900	-
<b>1471 Tsfr From Employment Dept</b>						
3400 Other Funds Ltd	300,000	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	53,688	53,688	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	118,174	101,351	101,351	103,783	103,783	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	157,134	-	-	-	-	-
<b>1833 Tsfr From Health Rel Lic Bds</b>						
3400 Other Funds Ltd	33,998	36,450	36,450	36,450	36,450	-
<b>1834 Tsfr From Board of Dentistry</b>						

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	163,539	180,000	180,000	175,500	175,500	-
<b>1847 Tsfr From Oregon Medical Board</b>						
3400 Other Funds Ltd	641,093	600,000	600,000	693,955	693,955	-
<b>1851 Tsfr From Nursing, Bd of</b>						
3400 Other Funds Ltd	-	97,020	97,020	106,885	106,885	-
<b>1855 Tsfr From Board of Pharmacy</b>						
3400 Other Funds Ltd	224,244	231,390	231,390	260,145	260,145	-
<b>1914 Tsfr From Housing and Com Svcs</b>						
3400 Other Funds Ltd	114,498	-	-	-	-	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
All Funds	939,147	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	19,365,263	24,941,795	26,404,548	18,201,306	17,997,366	-
6400 Federal Funds Ltd	824,649	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$20,189,912</b>	<b>\$24,941,795</b>	<b>\$26,404,548</b>	<b>\$18,201,306</b>	<b>\$17,997,366</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
3200 Other Funds Non-Ltd	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	82,858,607	91,236,011	88,103,710	83,619,606	83,576,729	-
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	294,849,627	289,820,338	295,531,196	278,844,991	289,946,862	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$555,565,606</b>	<b>\$556,372,558</b>	<b>\$560,774,272</b>	<b>\$544,261,793</b>	<b>\$555,044,153</b>	<b>-</b>

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,171,214)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	-	(1,500,000)	-	-	-
<b>2123 Tsfr To OR Business Development</b>						
6400 Federal Funds Ltd	(60,201,235)	(40,000,000)	(40,000,000)	(13,500,000)	(13,500,000)	-
<b>2340 Tsfr To Environmental Quality</b>						
6400 Federal Funds Ltd	(1,184,109)	(1,407,012)	(1,407,012)	(1,466,755)	(1,466,755)	-
<b>2590 Tsfr To Or Health &amp; Science U</b>						
3400 Other Funds Ltd	(5,500)	-	-	-	-	-
6400 Federal Funds Ltd	(3,732,042)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
All Funds	(3,737,542)	(3,751,151)	(3,751,151)	(3,751,151)	-	-
<b>2833 Tsfr To Health Rel Lic Bds</b>						
3400 Other Funds Ltd	-	(862,876)	(862,876)	(910,000)	(910,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,176,714)	(862,876)	(862,876)	(910,000)	(910,000)	-
8800 General Fund Revenue	-	-	(1,500,000)	-	-	-
6400 Federal Funds Ltd	(65,117,386)	(45,158,163)	(45,158,163)	(18,717,906)	(14,966,755)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$66,294,100)</b>	<b>(\$46,021,039)</b>	<b>(\$47,521,039)</b>	<b>(\$19,627,906)</b>	<b>(\$15,876,755)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
3200 Other Funds Non-Ltd	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	81,681,893	90,373,135	87,240,834	88,320,070	89,777,193	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	229,732,241	244,662,175	250,373,033	260,311,687	275,164,709	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$489,271,506</b>	<b>\$510,351,519</b>	<b>\$514,753,233</b>	<b>\$530,428,953</b>	<b>\$546,462,464</b>	-

## EXPENDITURES

## PERSONAL SERVICES

## SALARIES &amp; WAGES

## 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	8,462,713	6,429,741	7,012,442	6,233,255	6,223,608	-
3400 Other Funds Ltd	16,734,520	23,605,280	23,605,280	23,724,995	23,761,359	-
6400 Federal Funds Ltd	43,076,252	47,781,207	48,568,877	47,963,374	48,414,640	-
All Funds	68,273,485	77,816,228	79,186,599	77,921,624	78,399,607	-

## 3160 Temporary Appointments

8000 General Fund	66,405	-	-	-	-	-
3400 Other Funds Ltd	386,778	114,693	114,693	117,446	117,446	-
6400 Federal Funds Ltd	762,379	12,629	12,629	12,930	12,930	-
All Funds	1,215,562	127,322	127,322	130,376	130,376	-

## 3170 Overtime Payments

8000 General Fund	17,796	16,351	16,351	16,743	16,743	-
3400 Other Funds Ltd	113,319	16,490	16,490	16,886	16,886	-
6400 Federal Funds Ltd	126,569	34,590	34,590	35,420	35,420	-
All Funds	257,684	67,431	67,431	69,049	69,049	-

## 3180 Shift Differential

8000 General Fund	4	54	54	54	54	-
-------------------	---	----	----	----	----	---

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,084	1,144	1,144	1,169	1,169	-
6400 Federal Funds Ltd	34	860	860	878	878	-
All Funds	2,122	2,058	2,058	2,101	2,101	-
<b>3190 All Other Differential</b>						
8000 General Fund	146,982	243,358	243,358	249,198	249,329	-
3400 Other Funds Ltd	119,483	112,476	112,476	115,177	117,683	-
6400 Federal Funds Ltd	467,180	147,513	147,513	151,053	172,302	-
All Funds	733,645	503,347	503,347	515,428	539,314	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	8,693,900	6,689,504	7,272,205	6,499,250	6,489,734	-
3400 Other Funds Ltd	17,356,184	23,850,083	23,850,083	23,975,673	24,014,543	-
6400 Federal Funds Ltd	44,432,414	47,976,799	48,764,469	48,163,655	48,636,170	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$70,482,498</b>	<b>\$78,516,386</b>	<b>\$79,886,757</b>	<b>\$78,638,578</b>	<b>\$79,140,447</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,612	1,869	1,869	1,778	1,789	-
3400 Other Funds Ltd	8,858	9,575	9,575	9,426	9,446	-
6400 Federal Funds Ltd	16,846	17,010	17,363	16,636	16,867	-
All Funds	28,316	28,454	28,807	27,840	28,102	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	729,381	963,078	963,078	1,281,095	1,236,423	-
3400 Other Funds Ltd	1,428,724	3,420,282	3,420,282	4,707,226	4,557,176	-
6400 Federal Funds Ltd	3,643,862	6,911,690	7,025,193	9,500,147	9,272,434	-



## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,801,967	11,295,050	11,408,553	15,488,468	15,066,033	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	501,311	554,705	554,705	416,225	416,225	-
3400 Other Funds Ltd	984,572	1,153,884	1,153,884	1,464,062	1,464,062	-
6400 Federal Funds Ltd	2,498,949	2,678,260	2,678,260	2,898,606	2,898,606	-
All Funds	3,984,832	4,386,849	4,386,849	4,778,893	4,778,893	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	649,628	494,197	494,197	483,983	483,255	-
3400 Other Funds Ltd	1,317,021	1,817,436	1,817,436	1,831,255	1,834,228	-
6400 Federal Funds Ltd	3,363,080	3,647,435	3,707,690	3,672,380	3,708,531	-
All Funds	5,329,729	5,959,068	6,019,323	5,987,618	6,026,014	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	31,039	16,277	16,277	16,668	16,668	-
3400 Other Funds Ltd	93,983	8,708	8,708	8,917	8,917	-
6400 Federal Funds Ltd	227,041	-	-	-	-	-
All Funds	352,063	24,985	24,985	25,585	25,585	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,082	2,693	2,693	2,618	2,634	-
3400 Other Funds Ltd	8,927	13,785	13,785	13,905	13,935	-
6400 Federal Funds Ltd	18,874	24,468	24,968	24,541	24,882	-
All Funds	30,883	40,946	41,446	41,064	41,451	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	62,933	53,175	53,175	39,425	39,425	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	93,613	126,806	126,806	142,901	142,901	-
All Funds	156,546	179,981	179,981	182,326	182,326	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,805,389	1,378,430	1,378,430	1,359,117	1,367,705	-
3400 Other Funds Ltd	4,700,580	6,965,612	6,965,612	7,128,122	7,143,386	-
6400 Federal Funds Ltd	10,567,044	12,422,198	12,723,158	12,607,609	12,783,461	-
All Funds	17,073,013	20,766,240	21,067,200	21,094,848	21,294,552	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,785,375	3,464,424	3,464,424	3,600,909	3,564,124	-
3400 Other Funds Ltd	8,636,278	13,516,088	13,516,088	15,305,814	15,174,051	-
6400 Federal Funds Ltd	20,335,696	25,701,061	26,176,632	28,719,919	28,704,781	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$32,757,349</b>	<b>\$42,681,573</b>	<b>\$43,157,144</b>	<b>\$47,626,642</b>	<b>\$47,442,956</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,139,939)	(2,139,939)	(71,111)	(71,111)	-
3400 Other Funds Ltd	-	(284,252)	(284,252)	(375,460)	(375,460)	-
6400 Federal Funds Ltd	-	(463,780)	(463,780)	(648,181)	(648,181)	-
All Funds	-	(2,887,971)	(2,887,971)	(1,094,752)	(1,094,752)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(1,634,395)	(1,397,106)	-	3,447	-
3400 Other Funds Ltd	-	(1,917,056)	(1,917,056)	-	15,594	-
6400 Federal Funds Ltd	-	(3,955,161)	(3,955,161)	-	13,221	-
All Funds	-	(7,506,612)	(7,269,323)	-	32,262	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(233,780)	-
3400 Other Funds Ltd	-	-	-	-	(858,995)	-
6400 Federal Funds Ltd	-	-	-	-	(1,733,628)	-
All Funds	-	-	-	-	(2,826,403)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(3,774,334)	(3,537,045)	(71,111)	(301,444)	-
3400 Other Funds Ltd	-	(2,201,308)	(2,201,308)	(375,460)	(1,218,861)	-
6400 Federal Funds Ltd	-	(4,418,941)	(4,418,941)	(648,181)	(2,368,588)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,394,583)</b>	<b>(\$10,157,294)</b>	<b>(\$1,094,752)</b>	<b>(\$3,888,893)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	12,479,275	6,379,594	7,199,584	10,029,048	9,752,414	-
3400 Other Funds Ltd	25,992,462	35,164,863	35,164,863	38,906,027	37,969,733	-
6400 Federal Funds Ltd	64,768,110	69,258,919	70,522,160	76,235,393	74,972,363	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,239,847</b>	<b>\$110,803,376</b>	<b>\$112,886,607</b>	<b>\$125,170,468</b>	<b>\$122,694,510</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	308,847	117,585	366,835	398,344	398,344	-
3400 Other Funds Ltd	356,404	501,457	580,719	601,874	602,548	-
6400 Federal Funds Ltd	1,086,713	1,489,309	2,264,407	2,309,773	2,322,910	-
All Funds	1,751,964	2,108,351	3,211,961	3,309,991	3,323,802	-
<b>4125 Out of State Travel</b>						
8000 General Fund	43,193	28,718	28,718	29,409	29,409	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	151,401	176,945	169,960	173,785	173,785	-
6400 Federal Funds Ltd	449,938	690,835	729,981	747,502	747,502	-
All Funds	644,532	896,498	928,659	950,696	950,696	-
<b>4150 Employee Training</b>						
8000 General Fund	77,762	54,459	54,459	55,766	55,766	-
3400 Other Funds Ltd	182,224	247,006	138,559	144,092	144,278	-
6400 Federal Funds Ltd	960,525	520,465	549,769	560,490	564,109	-
All Funds	1,220,511	821,930	742,787	760,348	764,153	-
<b>4175 Office Expenses</b>						
8000 General Fund	324,240	446,953	416,953	426,960	426,960	-
3400 Other Funds Ltd	1,014,797	1,143,296	980,925	1,018,605	1,019,887	-
6200 Federal Funds Non-Ltd	84	-	-	-	-	-
6400 Federal Funds Ltd	1,139,877	1,840,003	2,036,953	2,068,762	2,093,762	-
All Funds	2,478,998	3,430,252	3,434,831	3,514,327	3,540,609	-
<b>4200 Telecommunications</b>						
8000 General Fund	168,622	116,773	116,773	119,575	119,575	-
3400 Other Funds Ltd	220,608	257,475	239,056	250,846	251,388	-
6400 Federal Funds Ltd	1,162,918	984,204	1,063,784	1,082,090	1,092,666	-
All Funds	1,552,148	1,358,452	1,419,613	1,452,511	1,463,629	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	-	-	1,100	1,100	1,100	-
6400 Federal Funds Ltd	-	-	6,803	6,803	6,803	-
All Funds	-	-	7,903	7,903	7,903	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4250 Data Processing</b>						
8000 General Fund	12,358	-	-	-	-	-
3400 Other Funds Ltd	386,983	31,537	27,445	28,104	28,104	-
6400 Federal Funds Ltd	61,595	38,696	-	163	163	-
All Funds	460,936	70,233	27,445	28,267	28,267	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	75,761	546,790	545,883	558,984	558,984	-
3400 Other Funds Ltd	323,858	174,641	296,636	303,595	303,595	-
6400 Federal Funds Ltd	1,668,281	3,266,978	3,843,162	3,335,371	3,335,371	-
All Funds	2,067,900	3,988,409	4,685,681	4,197,950	4,197,950	-
<b>4300 Professional Services</b>						
8000 General Fund	174,842	694,092	528,380	543,174	543,174	-
3400 Other Funds Ltd	6,463,588	9,707,029	13,755,455	14,685,592	14,758,043	-
6400 Federal Funds Ltd	10,332,676	22,553,155	22,580,500	23,767,367	31,678,257	-
All Funds	16,971,106	32,954,276	36,864,335	38,996,133	46,979,474	-
<b>4315 IT Professional Services</b>						
8000 General Fund	14,993	-	-	-	-	-
3400 Other Funds Ltd	61,153	80,047	590,233	606,760	606,760	-
6400 Federal Funds Ltd	619,774	260,514	36,217	37,231	37,231	-
All Funds	695,920	340,561	626,450	643,991	643,991	-
<b>4325 Attorney General</b>						
8000 General Fund	44,009	48,972	48,972	56,269	56,269	-
3400 Other Funds Ltd	255,815	403,300	338,171	388,556	388,556	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	230,832	147,859	142,684	171,458	171,458	-
All Funds	530,656	600,131	529,827	616,283	616,283	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	1,394	1,394	1,427	1,427	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,428	-	-	-	-	-
3400 Other Funds Ltd	753	-	-	-	-	-
6400 Federal Funds Ltd	6,018	-	400	410	410	-
All Funds	8,199	-	400	410	410	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	62,952	13,029	13,029	13,342	13,342	-
3400 Other Funds Ltd	68,715	89,991	30,996	31,739	31,739	-
6400 Federal Funds Ltd	261,663	174,630	124,473	127,461	127,461	-
All Funds	393,330	277,650	168,498	172,542	172,542	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	5,960	7,760	7,760	7,760	-
6400 Federal Funds Ltd	-	17,880	688,575	688,575	688,575	-
All Funds	-	23,840	696,335	696,335	696,335	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	161,834	-	-	-	-	-
6400 Federal Funds Ltd	8,648	-	-	-	-	-
All Funds	170,482	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	43,425	-	-	-	-
6400 Federal Funds Ltd	-	2,500	5,948	6,091	6,091	-
All Funds	-	45,925	5,948	6,091	6,091	-
<b>4500 Food and Kitchen Supplies</b>						
6400 Federal Funds Ltd	524	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	949,371	623,461	583,970	607,328	607,328	-
3400 Other Funds Ltd	13,624,899	11,185,966	13,514,169	14,054,735	14,054,735	-
6400 Federal Funds Ltd	5,254,752	5,005,886	4,080,646	4,243,872	4,243,872	-
All Funds	19,829,022	16,815,313	18,178,785	18,905,935	18,905,935	-
<b>4550 Other Care of Residents and Patients</b>						
8000 General Fund	305	-	-	-	-	-
3400 Other Funds Ltd	165,903	-	-	-	-	-
6400 Federal Funds Ltd	85	-	-	-	-	-
All Funds	166,293	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	4,726,966	683,108	681,095	1,636,003	1,636,003	-
3400 Other Funds Ltd	15,077,893	1,749,450	822,126	841,857	841,857	-
6200 Federal Funds Non-Ltd	831,522	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	12,426,964	3,276,446	1,551,798	2,026,882	2,026,882	-
All Funds	33,063,345	6,509,004	3,855,019	5,304,742	5,304,742	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	118,612	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	25,421	-	-	5,645	-
6400 Federal Funds Ltd	-	-	-	-	74,011	-
All Funds	-	25,421	118,612	-	79,656	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	380,687	48,739	48,739	49,909	49,909	-
3400 Other Funds Ltd	762,152	833,629	779,792	856,128	856,245	-
6400 Federal Funds Ltd	479,954	705,539	174,457	205,373	207,645	-
All Funds	1,622,793	1,587,907	1,002,988	1,111,410	1,113,799	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(118,612)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	47,120	113,490	42,289	43,304	43,304	-
3400 Other Funds Ltd	106,207	223,304	179,812	184,128	184,128	-
6400 Federal Funds Ltd	261,765	1,029,099	946,248	968,959	968,959	-
All Funds	415,092	1,365,893	1,168,349	1,196,391	1,196,391	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	48,175	-	-	-	-	-
3400 Other Funds Ltd	113,810	-	33,959	34,774	34,774	-
6400 Federal Funds Ltd	797,098	20,000	116,662	119,462	119,462	-
All Funds	959,083	20,000	150,621	154,236	154,236	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,461,631	3,417,557	3,594,707	4,538,367	4,538,367	-
3400 Other Funds Ltd	39,498,997	26,881,273	32,488,267	34,215,457	34,296,354	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6200 Federal Funds Non-Ltd	831,606	800,000	800,000	800,000	800,000	-
6400 Federal Funds Ltd	37,210,600	42,023,998	40,943,467	42,474,095	50,513,600	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,002,834</b>	<b>\$73,122,828</b>	<b>\$77,826,441</b>	<b>\$82,027,919</b>	<b>\$90,148,321</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	8,641	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	25,461	11,199	11,199	11,066	11,066	-
3400 Other Funds Ltd	35,100	27,133	27,133	27,784	27,784	-
6400 Federal Funds Ltd	381,898	848,106	848,106	577,993	577,993	-
All Funds	442,459	886,438	886,438	616,843	616,843	-
<b>5250 Household and Institutional Equip.</b>						
6400 Federal Funds Ltd	-	504,711	504,711	504,711	504,711	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	30,360	-	-	-	-	-
6400 Federal Funds Ltd	173,940	-	-	-	-	-
All Funds	204,300	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	64,620	-	-	-	-	-
6400 Federal Funds Ltd	41,103	-	-	-	-	-
All Funds	105,723	-	-	-	-	-
<b>5700 Building Structures</b>						
8000 General Fund	4,347	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	17,390	-	-	-	-	-
All Funds	21,737	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	208,781	-	-	-	-	-
<b>5950 Undistributed (C.O.)</b>						
8000 General Fund	-	(392)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	29,808	10,807	11,199	11,066	11,066	-
3400 Other Funds Ltd	156,111	27,133	27,133	27,784	27,784	-
6400 Federal Funds Ltd	805,722	1,352,817	1,352,817	1,082,704	1,082,704	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$991,641</b>	<b>\$1,390,757</b>	<b>\$1,391,149</b>	<b>\$1,121,554</b>	<b>\$1,121,554</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	19,624,931	23,295,099	23,295,099	24,172,505	24,172,505	-
3200 Other Funds Non-Ltd	-	9,759,665	9,759,665	9,759,665	9,759,665	-
3400 Other Funds Ltd	7,794,377	9,868,401	9,368,401	8,805,797	8,601,857	-
6400 Federal Funds Ltd	68,105,047	112,264,727	117,608,273	119,963,383	122,237,356	-
All Funds	95,524,355	155,187,892	160,031,438	162,701,350	164,771,383	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	80,360	69,929	69,929	71,607	71,607	-
3400 Other Funds Ltd	293,376	-	-	-	-	-
6400 Federal Funds Ltd	1,461,315	745,260	745,260	615,773	615,773	-
All Funds	1,835,051	815,189	815,189	687,380	687,380	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	323,452	139,797	139,797	143,152	143,152	-
3400 Other Funds Ltd	812,403	89,871	89,871	92,028	92,028	-
6400 Federal Funds Ltd	14,782,749	15,681,572	15,681,572	16,525,419	16,525,419	-
All Funds	15,918,604	15,911,240	15,911,240	16,760,599	16,760,599	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	5,927,686	100,000	100,000	102,400	102,400	-
3200 Other Funds Non-Ltd	33,312,480	30,240,335	30,240,335	30,240,335	30,240,335	-
3400 Other Funds Ltd	375,023	-	-	-	-	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	41,766,376	2,204,822	2,204,822	2,257,738	2,257,738	-
All Funds	179,076,025	134,474,208	134,474,208	134,529,524	134,529,524	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	2,382	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	14,581	-	-	-	-	-
3400 Other Funds Ltd	845	-	-	-	-	-
6400 Federal Funds Ltd	14,641	800,189	800,189	819,394	819,394	-
All Funds	30,067	800,189	800,189	819,394	819,394	-
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	(825,625)	-	-	-	-
<b>6248 Spc Pmt to Military Dept, Or</b>						
6400 Federal Funds Ltd	1,880	-	-	-	-	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>6340 Spc Pmt to Environmental Quality</b>						
6400 Federal Funds Ltd	162,997	307,557	307,557	314,939	314,939	-
<b>6590 Spc Pmt to Or Health &amp; Science U</b>						
8000 General Fund	22,019	-	-	-	-	-
3400 Other Funds Ltd	116,582	-	-	-	-	-
6400 Federal Funds Ltd	548,594	-	-	-	-	-
All Funds	687,195	-	-	-	-	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>						
8000 General Fund	52,701	-	-	-	-	-
3400 Other Funds Ltd	10,640	-	-	-	-	-
6400 Federal Funds Ltd	104,210	22,314	22,314	22,849	22,849	-
All Funds	167,551	22,314	22,314	22,849	22,849	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	26,048,112	22,779,200	23,604,825	24,489,664	24,489,664	-
3200 Other Funds Non-Ltd	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	9,403,246	9,958,272	9,458,272	8,897,825	8,693,885	-
6200 Federal Funds Non-Ltd	97,694,460	101,929,051	101,929,051	101,929,051	101,929,051	-
6400 Federal Funds Ltd	126,947,809	132,026,441	137,369,987	140,519,495	142,793,468	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$293,406,107</b>	<b>\$306,692,964</b>	<b>\$312,362,135</b>	<b>\$315,836,035</b>	<b>\$317,906,068</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	46,018,826	32,587,158	34,410,315	39,068,145	38,791,511	-
3200 Other Funds Non-Ltd	33,312,480	40,000,000	40,000,000	40,000,000	40,000,000	-
3400 Other Funds Ltd	75,050,816	72,031,541	77,138,535	82,047,093	80,987,756	-

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Public Health Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6200 Federal Funds Non-Ltd	98,526,066	102,729,051	102,729,051	102,729,051	102,729,051	-
6400 Federal Funds Ltd	229,732,241	244,662,175	250,188,431	260,311,687	269,362,135	-
<b>TOTAL EXPENDITURES</b>	<b>\$482,640,429</b>	<b>\$492,009,925</b>	<b>\$504,466,332</b>	<b>\$524,155,976</b>	<b>\$531,870,453</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	6,631,077	18,341,594	10,102,299	6,272,977	8,789,437	-
6400 Federal Funds Ltd	-	-	184,602	-	5,802,574	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,631,077</b>	<b>\$18,341,594</b>	<b>\$10,286,901</b>	<b>\$6,272,977</b>	<b>\$14,592,011</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	733	694	694	696	707	-
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>733</b>	<b>695</b>	<b>695</b>	<b>696</b>	<b>707</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	682.08	680.50	680.50	682.32	687.71	-
8280 FTE Reconciliation	-	2.80	2.80	-	0.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>682.08</b>	<b>683.30</b>	<b>683.30</b>	<b>682.32</b>	<b>688.21</b>	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44300-088-00-00-00000

2013-15 Biennium

Capital Improvements

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8010 General Fund Cap Improvement	20,016	663,318	-	679,238	679,238	-
<b>AVAILABLE REVENUES</b>						
8010 General Fund Cap Improvement	20,016	663,318	-	679,238	679,238	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,016</b>	<b>\$663,318</b>	<b>-</b>	<b>\$679,238</b>	<b>\$679,238</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5650 Land and Improvements</b>						
8010 General Fund Cap Improvement	-	254,272	-	263,447	263,447	-
<b>5700 Building Structures</b>						
8010 General Fund Cap Improvement	1,165	409,046	-	415,791	415,791	-
<b>CAPITAL OUTLAY</b>						
8010 General Fund Cap Improvement	1,165	663,318	-	679,238	679,238	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,165</b>	<b>\$663,318</b>	<b>-</b>	<b>\$679,238</b>	<b>\$679,238</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8010 General Fund Cap Improvement	(18,851)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Capital Construction

Cross Reference Number: 44300-089-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	-	79,401,530	-
<b>0580 Cert of Participation</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
<b>TOTAL BOND SALES</b>	-	<b>\$59,900,000</b>	<b>\$59,900,000</b>	<b>\$79,401,530</b>	<b>\$79,401,530</b>	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$59,900,000</b>	<b>\$59,900,000</b>	<b>\$79,401,530</b>	<b>\$79,401,530</b>	-
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
3020 Other Funds Cap Construction	-	59,900,000	59,900,000	79,401,530	79,401,530	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	80,992,253	80,939,074	(53,179)	-0.07%
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
All Funds	147,379,648	147,326,469	(53,179)	-0.04%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	93,870	93,870	0	-
----------------------	--------	--------	---	---

**BOND SALES**

**0580 Cert of Participation**

3400 Other Funds Ltd	1,306,738	1,306,738	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-
All Funds	4,606,276	4,606,276	0	-

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	134,909,346	134,909,346	0	-
----------------------	-------------	-------------	---	---

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	209,176,273	209,176,273	0	-
All Funds	214,903,431	214,903,431	0	-

**TRANSFERS IN**

**1833 Tsfr From Health Rel Lic Bds**



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,000	8,000	0	-
<b>1834 Tsfr From Board of Dentistry</b>				
3400 Other Funds Ltd	40,000	40,000	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	90,988	90,988	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	345,290	345,290	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	59,630	59,630	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	543,908	543,908	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	80,992,253	80,939,074	(53,179)	-0.07%
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
3400 Other Funds Ltd	136,853,862	136,853,862	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	209,176,273	209,176,273	0	-
<b>TOTAL REVENUES</b>	<b>\$502,436,479</b>	<b>\$502,383,300</b>	<b>(\$53,179)</b>	<b>-0.01%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	80,992,253	80,939,074	(53,179)	-0.07%
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
3400 Other Funds Ltd	136,853,862	136,853,862	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	209,176,273	209,176,273	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$502,436,479</b>	<b>\$502,383,300</b>	<b>(\$53,179)</b>	<b>-0.01%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	7,989,282	7,989,282	0	-
3400 Other Funds Ltd	51,977,351	51,982,775	5,424	0.01%
6400 Federal Funds Ltd	7,373,850	7,373,850	0	-
All Funds	67,340,483	67,345,907	5,424	0.01%
<b>3160 Temporary Appointments</b>				
8000 General Fund	21,348	21,348	0	-
3400 Other Funds Ltd	5,603,065	5,603,065	0	-
6400 Federal Funds Ltd	568,069	568,069	0	-
All Funds	6,192,482	6,192,482	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	10,463	10,463	0	-
3400 Other Funds Ltd	159,576	159,576	0	-
6400 Federal Funds Ltd	41,168	41,168	0	-
All Funds	211,207	211,207	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	4	4	0	-
3400 Other Funds Ltd	574,595	574,595	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	206,460	206,460	0	-
All Funds	781,059	781,059	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	57,771	57,771	0	-
3400 Other Funds Ltd	1,184,845	1,184,845	0	-
6400 Federal Funds Ltd	57,654	57,654	0	-
All Funds	1,300,270	1,300,270	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	8,078,868	8,078,868	0	-
3400 Other Funds Ltd	59,499,432	59,504,856	5,424	0.01%
6400 Federal Funds Ltd	8,247,201	8,247,201	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$75,825,501</b>	<b>\$75,830,925</b>	<b>\$5,424</b>	<b>0.01%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,432	2,432	0	-
3400 Other Funds Ltd	15,324	15,324	0	-
6400 Federal Funds Ltd	2,204	2,204	0	-
All Funds	19,960	19,960	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,589,737	1,536,553	(53,184)	-3.35%
3400 Other Funds Ltd	10,633,753	10,279,043	(354,710)	-3.34%
6400 Federal Funds Ltd	1,515,103	1,464,424	(50,679)	-3.34%
All Funds	13,738,593	13,280,020	(458,573)	-3.34%
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	414,211	414,211	0	-
3400 Other Funds Ltd	2,942,425	2,942,425	0	-
6400 Federal Funds Ltd	333,830	333,830	0	-
All Funds	3,690,466	3,690,466	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	607,528	607,528	0	-
3400 Other Funds Ltd	4,538,034	4,538,447	413	0.01%
6400 Federal Funds Ltd	619,810	619,810	0	-
All Funds	5,765,372	5,765,785	413	0.01%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,376	5,376	0	-
3400 Other Funds Ltd	63,564	63,564	0	-
6400 Federal Funds Ltd	6,722	6,722	0	-
All Funds	75,662	75,662	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,562	3,562	0	-
3400 Other Funds Ltd	22,619	22,619	0	-
6400 Federal Funds Ltd	3,260	3,260	0	-
All Funds	29,441	29,441	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	52,704	52,704	0	-
3400 Other Funds Ltd	163,892	163,892	0	-
All Funds	216,596	216,596	0	-
<b>3270 Flexible Benefits</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,859,081	1,859,081	0	-
3400 Other Funds Ltd	11,640,577	11,640,577	0	-
6400 Federal Funds Ltd	1,672,758	1,672,758	0	-
All Funds	15,172,416	15,172,416	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,534,631	4,481,447	(53,184)	-1.17%
3400 Other Funds Ltd	30,020,188	29,665,891	(354,297)	-1.18%
6400 Federal Funds Ltd	4,153,687	4,103,008	(50,679)	-1.22%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$38,708,506</b>	<b>\$38,250,346</b>	<b>(\$458,160)</b>	<b>-1.18%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,265,824)	(1,265,824)	0	-
3400 Other Funds Ltd	(5,256,593)	(5,256,593)	0	-
6400 Federal Funds Ltd	(645,522)	(645,522)	0	-
All Funds	(7,167,939)	(7,167,939)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5	5	100.00%
3400 Other Funds Ltd	-	(6,843)	(6,843)	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	(6,842)	(6,842)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(1,265,824)	(1,265,819)	5	0.00%
3400 Other Funds Ltd	(5,256,593)	(5,263,436)	(6,843)	-0.13%
6400 Federal Funds Ltd	(645,522)	(645,526)	(4)	-0.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,167,939)</b>	<b>(\$7,174,781)</b>	<b>(\$6,842)</b>	<b>-0.10%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	11,347,675	11,294,496	(53,179)	-0.47%
3400 Other Funds Ltd	84,263,027	83,907,311	(355,716)	-0.42%
6400 Federal Funds Ltd	11,755,366	11,704,683	(50,683)	-0.43%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$107,366,068</b>	<b>\$106,906,490</b>	<b>(\$459,578)</b>	<b>-0.43%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	17,853	17,853	0	-
3400 Other Funds Ltd	405,926	405,926	0	-
6400 Federal Funds Ltd	142,352	142,352	0	-
All Funds	566,131	566,131	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	20,867	20,867	0	-
3400 Other Funds Ltd	90,214	90,214	0	-
6400 Federal Funds Ltd	81,518	81,518	0	-
All Funds	192,599	192,599	0	-
<b>4150 Employee Training</b>				
8000 General Fund	23,728	23,728	0	-
3400 Other Funds Ltd	248,577	248,577	0	-
6400 Federal Funds Ltd	123,692	123,692	0	-
All Funds	395,997	395,997	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	373,434	373,434	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,055,160	1,055,160	0	-
6400 Federal Funds Ltd	753,389	753,389	0	-
All Funds	2,181,983	2,181,983	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	41,866	41,866	0	-
3400 Other Funds Ltd	816,442	816,442	0	-
6400 Federal Funds Ltd	136,168	136,168	0	-
All Funds	994,476	994,476	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	15,017,383	15,017,383	0	-
3400 Other Funds Ltd	1,256,849	1,256,849	0	-
6400 Federal Funds Ltd	13,245,405	13,245,405	0	-
All Funds	29,519,637	29,519,637	0	-
<b>4250 Data Processing</b>				
8000 General Fund	23,997	23,997	0	-
3400 Other Funds Ltd	2,696,152	2,696,152	0	-
6400 Federal Funds Ltd	105,322	105,322	0	-
All Funds	2,825,471	2,825,471	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	38,916	38,916	0	-
3400 Other Funds Ltd	646	646	0	-
6400 Federal Funds Ltd	80,044	80,044	0	-
All Funds	119,606	119,606	0	-
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,536,617	5,536,617	0	-
3400 Other Funds Ltd	2,690,539	2,690,539	0	-
6400 Federal Funds Ltd	7,007,081	7,007,081	0	-
All Funds	15,234,237	15,234,237	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	3,962	3,962	0	-
3400 Other Funds Ltd	22,640,578	22,640,578	0	-
6400 Federal Funds Ltd	51,817,934	51,817,934	0	-
All Funds	74,462,474	74,462,474	0	-
<b>4325 Attorney General</b>				
8000 General Fund	104,914	104,914	0	-
3400 Other Funds Ltd	21,106	21,106	0	-
6400 Federal Funds Ltd	81,873	81,873	0	-
All Funds	207,893	207,893	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,048	3,048	0	-
3400 Other Funds Ltd	1,523	1,523	0	-
6400 Federal Funds Ltd	4,358	4,358	0	-
All Funds	8,929	8,929	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7,093	7,093	0	-
3400 Other Funds Ltd	16,353	16,353	0	-
6400 Federal Funds Ltd	118,686	118,686	0	-
All Funds	142,132	142,132	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,896,050	3,896,050	0	-
3400 Other Funds Ltd	2,170,958	2,170,958	0	-
6400 Federal Funds Ltd	6,734,513	6,734,513	0	-
All Funds	12,801,521	12,801,521	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	79,762	79,762	0	-
3400 Other Funds Ltd	40,570	40,570	0	-
6400 Federal Funds Ltd	164,341	164,341	0	-
All Funds	284,673	284,673	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	127,545	127,545	0	-
3400 Other Funds Ltd	77,320	77,320	0	-
6400 Federal Funds Ltd	260,000	260,000	0	-
All Funds	464,865	464,865	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	79,441	79,441	0	-
3400 Other Funds Ltd	171,296	171,296	0	-
6400 Federal Funds Ltd	145,926	145,926	0	-
All Funds	396,663	396,663	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,227	21,227	0	-
3400 Other Funds Ltd	11,835	11,835	0	-
6400 Federal Funds Ltd	51,714	51,714	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	84,776	84,776	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	1,970,878	1,970,878	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	32,537	32,537	0	-
3400 Other Funds Ltd	76,527	76,527	0	-
6400 Federal Funds Ltd	82,792	82,792	0	-
All Funds	191,856	191,856	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	326,951	326,951	0	-
3400 Other Funds Ltd	263,708	263,708	0	-
6400 Federal Funds Ltd	633,016	633,016	0	-
All Funds	1,223,675	1,223,675	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	24,450	24,450	0	-
3400 Other Funds Ltd	6,867,854	6,867,854	0	-
6400 Federal Funds Ltd	140,423	140,423	0	-
All Funds	7,032,727	7,032,727	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	25,801,641	25,801,641	0	-
3400 Other Funds Ltd	43,591,011	43,591,011	0	-
6400 Federal Funds Ltd	81,910,547	81,910,547	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$151,303,199</b>	<b>\$151,303,199</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	7,372	7,372	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	1,500,000	1,500,000	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	190,500	190,500	0	-
6400 Federal Funds Ltd	63,500	63,500	0	-
All Funds	254,000	254,000	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	43,652,437	43,652,437	0	-
3400 Other Funds Ltd	7,492,452	7,492,452	0	-
6400 Federal Funds Ltd	115,446,860	115,446,860	0	-
All Funds	166,591,749	166,591,749	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	43,842,937	43,842,937	0	-
3400 Other Funds Ltd	8,992,452	8,992,452	0	-
6400 Federal Funds Ltd	115,510,360	115,510,360	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$168,345,749</b>	<b>\$168,345,749</b>	<b>0</b>	<b>-</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	8,310,000	8,310,000	100.00%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	-	11,822,490	11,822,490	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	17,335	17,335	100.00%
All Funds	-	11,839,825	11,839,825	100.00%
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	35,665,201	29,008,040	(6,657,161)	-18.67%
3430 Other Funds Debt Svc Ltd	628,062	-	(628,062)	-100.00%
6230 Federal Funds Debt Svc Non-Ltd	1,352,750	-	(1,352,750)	-100.00%
All Funds	37,646,013	29,008,040	(8,637,973)	-22.95%
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	30,722,194	21,881,815	(8,840,379)	-28.78%
3430 Other Funds Debt Svc Ltd	2,671,476	-	(2,671,476)	-100.00%
6230 Federal Funds Debt Svc Non-Ltd	4,374,408	4,374,411	3	0.00%
All Funds	37,768,078	26,256,226	(11,511,852)	-30.48%
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	66,387,395	71,022,345	4,634,950	6.98%
3430 Other Funds Debt Svc Ltd	3,299,538	17,335	(3,282,203)	-99.47%
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	4,374,411	(1,352,747)	-23.62%
<b>TOTAL DEBT SERVICE</b>	<b>\$75,414,091</b>	<b>\$75,414,091</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	80,992,253	80,939,074	(53,179)	-0.07%
8030 General Fund Debt Svc	66,387,395	71,022,345	4,634,950	6.98%
3400 Other Funds Ltd	136,853,862	136,498,146	(355,716)	-0.26%
3430 Other Funds Debt Svc Ltd	3,299,538	17,335	(3,282,203)	-99.47%
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	4,374,411	(1,352,747)	-23.62%
6400 Federal Funds Ltd	209,176,273	209,125,590	(50,683)	-0.02%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$502,436,479</b>	<b>\$501,976,901</b>	<b>(\$459,578)</b>	<b>-0.09%</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	(4,634,950)	(4,634,950)	100.00%
3400 Other Funds Ltd	-	355,716	355,716	100.00%
3430 Other Funds Debt Svc Ltd	-	3,282,203	3,282,203	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	1,352,747	1,352,747	100.00%
6400 Federal Funds Ltd	-	50,683	50,683	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$406,399</b>	<b>\$406,399</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	499	499	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	485.98	485.98	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,386,372	18,333,520	(52,852)	-0.29%
-------------------	------------	------------	----------	--------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	93,870	93,870	0	-
----------------------	--------	--------	---	---

BOND SALES

0580 Cert of Participation

3400 Other Funds Ltd	1,306,738	1,306,738	0	-
----------------------	-----------	-----------	---	---

OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,209,955	6,209,955	0	-
----------------------	-----------	-----------	---	---

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	140,252,105	140,252,105	0	-
------------------------	-------------	-------------	---	---

TRANSFERS IN

1833 Tsfr From Health Rel Lic Bds

3400 Other Funds Ltd	8,000	8,000	0	-
----------------------	-------	-------	---	---

1834 Tsfr From Board of Dentistry

3400 Other Funds Ltd	40,000	40,000	0	-
----------------------	--------	--------	---	---

1847 Tsfr From Oregon Medical Board

3400 Other Funds Ltd	90,988	90,988	0	-
----------------------	--------	--------	---	---

1851 Tsfr From Nursing, Bd of

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	345,290	345,290	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	59,630	59,630	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	543,908	543,908	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	18,386,372	18,333,520	(52,852)	-0.29%
3400 Other Funds Ltd	8,154,471	8,154,471	0	-
6400 Federal Funds Ltd	140,252,105	140,252,105	0	-
<b>TOTAL REVENUES</b>	<b>\$166,792,948</b>	<b>\$166,740,096</b>	<b>(\$52,852)</b>	<b>-0.03%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	18,386,372	18,333,520	(52,852)	-0.29%
3400 Other Funds Ltd	8,154,471	8,154,471	0	-
6400 Federal Funds Ltd	140,252,105	140,252,105	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$166,792,948</b>	<b>\$166,740,096</b>	<b>(\$52,852)</b>	<b>-0.03%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	7,939,680	7,939,680	0	-
3400 Other Funds Ltd	892,639	892,639	0	-
6400 Federal Funds Ltd	7,294,684	7,294,684	0	-
All Funds	16,127,003	16,127,003	0	-
<b>3160 Temporary Appointments</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,348	21,348	0	-
3400 Other Funds Ltd	45,683	45,683	0	-
6400 Federal Funds Ltd	568,069	568,069	0	-
All Funds	635,100	635,100	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	10,463	10,463	0	-
6400 Federal Funds Ltd	41,168	41,168	0	-
All Funds	51,631	51,631	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	4	4	0	-
6400 Federal Funds Ltd	206,460	206,460	0	-
All Funds	206,464	206,464	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	57,771	57,771	0	-
3400 Other Funds Ltd	35,576	35,576	0	-
6400 Federal Funds Ltd	57,654	57,654	0	-
All Funds	151,001	151,001	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	8,029,266	8,029,266	0	-
3400 Other Funds Ltd	973,898	973,898	0	-
6400 Federal Funds Ltd	8,168,035	8,168,035	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,171,199</b>	<b>\$17,171,199</b>	<b>0</b>	<b>-</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,418	2,418	0	-
3400 Other Funds Ltd	361	361	0	-
6400 Federal Funds Ltd	2,181	2,181	0	-
All Funds	4,960	4,960	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,579,951	1,527,094	(52,857)	-3.35%
3400 Other Funds Ltd	183,140	177,012	(6,128)	-3.35%
6400 Federal Funds Ltd	1,499,483	1,449,327	(50,156)	-3.34%
All Funds	3,262,574	3,153,433	(109,141)	-3.35%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	414,211	414,211	0	-
3400 Other Funds Ltd	132,283	132,283	0	-
6400 Federal Funds Ltd	333,830	333,830	0	-
All Funds	880,324	880,324	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	603,733	603,733	0	-
3400 Other Funds Ltd	74,146	74,146	0	-
6400 Federal Funds Ltd	613,754	613,754	0	-
All Funds	1,291,633	1,291,633	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,376	5,376	0	-
3400 Other Funds Ltd	5,356	5,356	0	-
6400 Federal Funds Ltd	6,722	6,722	0	-
All Funds	17,454	17,454	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,541	3,541	0	-
3400 Other Funds Ltd	549	549	0	-
6400 Federal Funds Ltd	3,226	3,226	0	-
All Funds	7,316	7,316	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	52,704	52,704	0	-
3400 Other Funds Ltd	5,087	5,087	0	-
All Funds	57,791	57,791	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,848,176	1,848,176	0	-
3400 Other Funds Ltd	251,414	251,414	0	-
6400 Federal Funds Ltd	1,655,354	1,655,354	0	-
All Funds	3,754,944	3,754,944	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,510,110	4,457,253	(52,857)	-1.17%
3400 Other Funds Ltd	652,336	646,208	(6,128)	-0.94%
6400 Federal Funds Ltd	4,114,550	4,064,394	(50,156)	-1.22%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,276,996</b>	<b>\$9,167,855</b>	<b>(\$109,141)</b>	<b>-1.18%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,265,824)	(1,265,824)	0	-
3400 Other Funds Ltd	(92,584)	(92,584)	0	-
6400 Federal Funds Ltd	(645,522)	(645,522)	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,003,930)	(2,003,930)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5	5	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	(4)	(4)	100.00%
All Funds	-	3	3	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(1,265,824)	(1,265,819)	5	0.00%
3400 Other Funds Ltd	(92,584)	(92,582)	2	0.00%
6400 Federal Funds Ltd	(645,522)	(645,526)	(4)	-0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,003,930)</b>	<b>(\$2,003,927)</b>	<b>\$3</b>	<b>0.00%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	11,273,552	11,220,700	(52,852)	-0.47%
3400 Other Funds Ltd	1,533,650	1,527,524	(6,126)	-0.40%
6400 Federal Funds Ltd	11,637,063	11,586,903	(50,160)	-0.43%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,444,265</b>	<b>\$24,335,127</b>	<b>(\$109,138)</b>	<b>-0.45%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	17,853	17,853	0	-
3400 Other Funds Ltd	11,357	11,357	0	-
6400 Federal Funds Ltd	142,352	142,352	0	-
All Funds	171,562	171,562	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	20,867	20,867	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	565	565	0	-
6400 Federal Funds Ltd	81,518	81,518	0	-
All Funds	102,950	102,950	0	-
<b>4150 Employee Training</b>				
8000 General Fund	23,728	23,728	0	-
3400 Other Funds Ltd	4,680	4,680	0	-
6400 Federal Funds Ltd	123,692	123,692	0	-
All Funds	152,100	152,100	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	69,787	69,787	0	-
3400 Other Funds Ltd	11,801	11,801	0	-
6400 Federal Funds Ltd	218,511	218,511	0	-
All Funds	300,099	300,099	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	41,866	41,866	0	-
3400 Other Funds Ltd	7,950	7,950	0	-
6400 Federal Funds Ltd	136,168	136,168	0	-
All Funds	185,984	185,984	0	-
<b>4250 Data Processing</b>				
8000 General Fund	7,188	7,188	0	-
3400 Other Funds Ltd	467	467	0	-
6400 Federal Funds Ltd	93,172	93,172	0	-
All Funds	100,827	100,827	0	-
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,916	38,916	0	-
3400 Other Funds Ltd	505	505	0	-
6400 Federal Funds Ltd	80,044	80,044	0	-
All Funds	119,465	119,465	0	-
<b>4300 Professional Services</b>				
8000 General Fund	5,413,006	5,413,006	0	-
3400 Other Funds Ltd	1,927,140	1,927,140	0	-
6400 Federal Funds Ltd	6,801,373	6,801,373	0	-
All Funds	14,141,519	14,141,519	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	3,962	3,962	0	-
3400 Other Funds Ltd	1,759,546	1,759,546	0	-
6400 Federal Funds Ltd	51,817,934	51,817,934	0	-
All Funds	53,581,442	53,581,442	0	-
<b>4325 Attorney General</b>				
8000 General Fund	104,914	104,914	0	-
3400 Other Funds Ltd	11,346	11,346	0	-
6400 Federal Funds Ltd	81,873	81,873	0	-
All Funds	198,133	198,133	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	3,048	3,048	0	-
3400 Other Funds Ltd	1,523	1,523	0	-
6400 Federal Funds Ltd	4,358	4,358	0	-
All Funds	8,929	8,929	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7,093	7,093	0	-
3400 Other Funds Ltd	203	203	0	-
6400 Federal Funds Ltd	22,188	22,188	0	-
All Funds	29,484	29,484	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	105	105	0	-
3400 Other Funds Ltd	37	37	0	-
6400 Federal Funds Ltd	195	195	0	-
All Funds	337	337	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	79,441	79,441	0	-
3400 Other Funds Ltd	51,781	51,781	0	-
6400 Federal Funds Ltd	145,926	145,926	0	-
All Funds	277,148	277,148	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,227	21,227	0	-
3400 Other Funds Ltd	2,531	2,531	0	-
6400 Federal Funds Ltd	51,714	51,714	0	-
All Funds	75,472	75,472	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	1,306,738	1,306,738	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	32,537	32,537	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,884	4,884	0	-
6400 Federal Funds Ltd	82,792	82,792	0	-
All Funds	120,213	120,213	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	80,391	80,391	0	-
3400 Other Funds Ltd	7,614	7,614	0	-
6400 Federal Funds Ltd	306,827	306,827	0	-
All Funds	394,832	394,832	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	24,450	24,450	0	-
3400 Other Funds Ltd	2,781	2,781	0	-
6400 Federal Funds Ltd	140,423	140,423	0	-
All Funds	167,654	167,654	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,990,379	5,990,379	0	-
3400 Other Funds Ltd	5,113,449	5,113,449	0	-
6400 Federal Funds Ltd	60,331,060	60,331,060	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$71,434,888</b>	<b>\$71,434,888</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	7,372	7,372	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	1,500,000	1,500,000	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	190,500	190,500	0	-
6400 Federal Funds Ltd	63,500	63,500	0	-
All Funds	254,000	254,000	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	931,941	931,941	0	-
6400 Federal Funds Ltd	68,220,482	68,220,482	0	-
All Funds	69,152,423	69,152,423	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,122,441	1,122,441	0	-
3400 Other Funds Ltd	1,500,000	1,500,000	0	-
6400 Federal Funds Ltd	68,283,982	68,283,982	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$70,906,423</b>	<b>\$70,906,423</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	18,386,372	18,333,520	(52,852)	-0.29%
3400 Other Funds Ltd	8,154,471	8,148,345	(6,126)	-0.08%
6400 Federal Funds Ltd	140,252,105	140,201,945	(50,160)	-0.04%
<b>TOTAL EXPENDITURES</b>	<b>\$166,792,948</b>	<b>\$166,683,810</b>	<b>(\$109,138)</b>	<b>-0.07%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	6,126	6,126	100.00%
6400 Federal Funds Ltd	-	50,160	50,160	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$56,286</b>	<b>\$56,286</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	124	124	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

119.47

119.47

0

-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	74,123	73,796	(327)	-0.44%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	117,301,938	117,301,938	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	118,303	118,303	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	74,123	73,796	(327)	-0.44%
3400 Other Funds Ltd	117,301,938	117,301,938	0	-
6400 Federal Funds Ltd	118,303	118,303	0	-
<b>TOTAL REVENUES</b>	<b>\$117,494,364</b>	<b>\$117,494,037</b>	<b>(\$327)</b>	<b>-0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	74,123	73,796	(327)	-0.44%
3400 Other Funds Ltd	117,301,938	117,301,938	0	-
6400 Federal Funds Ltd	118,303	118,303	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$117,494,364</b>	<b>\$117,494,037</b>	<b>(\$327)</b>	<b>-0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,602	49,602	0	-
3400 Other Funds Ltd	51,084,712	51,090,136	5,424	0.01%
6400 Federal Funds Ltd	79,166	79,166	0	-
All Funds	51,213,480	51,218,904	5,424	0.01%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	5,557,382	5,557,382	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	159,576	159,576	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	574,595	574,595	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	1,149,269	1,149,269	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	49,602	49,602	0	-
3400 Other Funds Ltd	58,525,534	58,530,958	5,424	0.01%
6400 Federal Funds Ltd	79,166	79,166	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$58,654,302</b>	<b>\$58,659,726</b>	<b>\$5,424</b>	<b>0.01%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	14	14	0	-
3400 Other Funds Ltd	14,963	14,963	0	-
6400 Federal Funds Ltd	23	23	0	-
All Funds	15,000	15,000	0	-
<b>3220 Public Employees' Retire Cont</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,786	9,459	(327)	-3.34%
3400 Other Funds Ltd	10,450,613	10,102,031	(348,582)	-3.34%
6400 Federal Funds Ltd	15,620	15,097	(523)	-3.35%
All Funds	10,476,019	10,126,587	(349,432)	-3.34%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	2,810,142	2,810,142	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,795	3,795	0	-
3400 Other Funds Ltd	4,463,888	4,464,301	413	0.01%
6400 Federal Funds Ltd	6,056	6,056	0	-
All Funds	4,473,739	4,474,152	413	0.01%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	58,208	58,208	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	21	21	0	-
3400 Other Funds Ltd	22,070	22,070	0	-
6400 Federal Funds Ltd	34	34	0	-
All Funds	22,125	22,125	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	158,805	158,805	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	10,905	10,905	0	-
3400 Other Funds Ltd	11,389,163	11,389,163	0	-
6400 Federal Funds Ltd	17,404	17,404	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,417,472	11,417,472	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	24,521	24,194	(327)	-1.33%
3400 Other Funds Ltd	29,367,852	29,019,683	(348,169)	-1.19%
6400 Federal Funds Ltd	39,137	38,614	(523)	-1.34%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$29,431,510</b>	<b>\$29,082,491</b>	<b>(\$349,019)</b>	<b>-1.19%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(5,164,009)	(5,164,009)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(6,845)	(6,845)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(5,164,009)	(5,170,854)	(6,845)	-0.13%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	74,123	73,796	(327)	-0.44%
3400 Other Funds Ltd	82,729,377	82,379,787	(349,590)	-0.42%
6400 Federal Funds Ltd	118,303	117,780	(523)	-0.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,921,803</b>	<b>\$82,571,363</b>	<b>(\$350,440)</b>	<b>-0.42%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	394,569	394,569	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	89,649	89,649	0	-
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	243,897	243,897	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	937,603	937,603	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	808,492	808,492	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,307,491	2,307,491	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	141	141	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	712,616	712,616	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,881,032	20,881,032	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	9,760	9,760	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	16,150	16,150	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	209,443	209,443	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	8,541	8,541	0	-
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	119,515	119,515	0	-
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,304	9,304	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	664,140	664,140	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	71,643	71,643	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	223,502	223,502	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,865,073	6,865,073	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	34,572,561	34,572,561	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	74,123	73,796	(327)	-0.44%
3400 Other Funds Ltd	117,301,938	116,952,348	(349,590)	-0.30%
6400 Federal Funds Ltd	118,303	117,780	(523)	-0.44%
<b>TOTAL EXPENDITURES</b>	<b>\$117,494,364</b>	<b>\$117,143,924</b>	<b>(\$350,440)</b>	<b>-0.30%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	349,590	349,590	100.00%
6400 Federal Funds Ltd	-	523	523	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$350,113</b>	<b>\$350,113</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	375	375	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	366.51	366.51	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	62,531,758	62,531,758	0	-
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
All Funds	128,919,153	128,919,153	0	-
<b>BOND SALES</b>				
<b>0580 Cert of Participation</b>				
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	11,397,453	11,397,453	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	68,805,865	68,805,865	0	-
All Funds	74,533,023	74,533,023	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	62,531,758	62,531,758	0	-
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
3400 Other Funds Ltd	11,397,453	11,397,453	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	68,805,865	68,805,865	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$218,149,167</b>	<b>\$218,149,167</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	62,531,758	62,531,758	0	-
8030 General Fund Debt Svc	66,387,395	66,387,395	0	-
3400 Other Funds Ltd	11,397,453	11,397,453	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	3,299,538	0	-
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	5,727,158	0	-
6400 Federal Funds Ltd	68,805,865	68,805,865	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$218,149,167</b>	<b>\$218,149,167</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	303,647	303,647	0	-
3400 Other Funds Ltd	105,756	105,756	0	-
6400 Federal Funds Ltd	534,878	534,878	0	-
All Funds	944,281	944,281	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	15,017,383	15,017,383	0	-
3400 Other Funds Ltd	1,256,849	1,256,849	0	-
6400 Federal Funds Ltd	13,245,405	13,245,405	0	-
All Funds	29,519,637	29,519,637	0	-
<b>4250 Data Processing</b>				
8000 General Fund	16,809	16,809	0	-
3400 Other Funds Ltd	388,194	388,194	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	12,150	12,150	0	-
All Funds	417,153	417,153	0	-
<b>4300 Professional Services</b>				
8000 General Fund	123,611	123,611	0	-
3400 Other Funds Ltd	50,783	50,783	0	-
6400 Federal Funds Ltd	205,708	205,708	0	-
All Funds	380,102	380,102	0	-
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	96,498	96,498	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,896,050	3,896,050	0	-
3400 Other Funds Ltd	1,961,515	1,961,515	0	-
6400 Federal Funds Ltd	6,734,513	6,734,513	0	-
All Funds	12,592,078	12,592,078	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	79,762	79,762	0	-
3400 Other Funds Ltd	40,570	40,570	0	-
6400 Federal Funds Ltd	164,341	164,341	0	-
All Funds	284,673	284,673	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	127,440	127,440	0	-
3400 Other Funds Ltd	68,742	68,742	0	-
6400 Federal Funds Ltd	259,805	259,805	0	-
All Funds	455,987	455,987	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	246,560	246,560	0	-
3400 Other Funds Ltd	32,592	32,592	0	-
6400 Federal Funds Ltd	326,189	326,189	0	-
All Funds	605,341	605,341	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	19,811,262	19,811,262	0	-
3400 Other Funds Ltd	3,905,001	3,905,001	0	-
6400 Federal Funds Ltd	21,579,487	21,579,487	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$45,295,750</b>	<b>\$45,295,750</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	42,720,496	42,720,496	0	-
3400 Other Funds Ltd	7,492,452	7,492,452	0	-
6400 Federal Funds Ltd	47,226,378	47,226,378	0	-
All Funds	97,439,326	97,439,326	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	8,310,000	8,310,000	100.00%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	-	11,822,490	11,822,490	100.00%
3430 Other Funds Debt Svc Ltd	-	17,335	17,335	100.00%
All Funds	-	11,839,825	11,839,825	100.00%
<b>7200 Principal - COP</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	35,665,201	29,008,040	(6,657,161)	-18.67%
3430 Other Funds Debt Svc Ltd	628,062	-	(628,062)	-100.00%
6230 Federal Funds Debt Svc Non-Ltd	1,352,750	-	(1,352,750)	-100.00%
All Funds	37,646,013	29,008,040	(8,637,973)	-22.95%
<b>7250 Interest - COP</b>				
8030 General Fund Debt Svc	30,722,194	21,881,815	(8,840,379)	-28.78%
3430 Other Funds Debt Svc Ltd	2,671,476	-	(2,671,476)	-100.00%
6230 Federal Funds Debt Svc Non-Ltd	4,374,408	4,374,411	3	0.00%
All Funds	37,768,078	26,256,226	(11,511,852)	-30.48%
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	66,387,395	71,022,345	4,634,950	6.98%
3430 Other Funds Debt Svc Ltd	3,299,538	17,335	(3,282,203)	-99.47%
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	4,374,411	(1,352,747)	-23.62%
<b>TOTAL DEBT SERVICE</b>	<b>\$75,414,091</b>	<b>\$75,414,091</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	62,531,758	62,531,758	0	-
8030 General Fund Debt Svc	66,387,395	71,022,345	4,634,950	6.98%
3400 Other Funds Ltd	11,397,453	11,397,453	0	-
3430 Other Funds Debt Svc Ltd	3,299,538	17,335	(3,282,203)	-99.47%
6230 Federal Funds Debt Svc Non-Ltd	5,727,158	4,374,411	(1,352,747)	-23.62%
6400 Federal Funds Ltd	68,805,865	68,805,865	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$218,149,167</b>	<b>\$218,149,167</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
8030 General Fund Debt Svc	-	(4,634,950)	(4,634,950)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	3,282,203	3,282,203	100.00%
6230 Federal Funds Debt Svc Non-Ltd	-	1,352,747	1,352,747	100.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>0</b>	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	765,978	765,978	0	-
3200 Other Funds Non-Ltd	281,903,392	281,903,392	0	-
3400 Other Funds Ltd	21,950,686	23,450,686	1,500,000	6.83%
6400 Federal Funds Ltd	184,602	184,602	0	-
All Funds	304,804,658	306,304,658	1,500,000	0.49%
<b>0030 Beginning Balance Adjustment</b>				
4400 Lottery Funds Ltd	(765,978)	(765,978)	0	-
3200 Other Funds Non-Ltd	59,443,529	59,443,529	0	-
3400 Other Funds Ltd	(3,993,653)	(3,993,653)	0	-
All Funds	54,683,898	54,683,898	0	-
<b>TOTAL BEGINNING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	-
3200 Other Funds Non-Ltd	341,346,921	341,346,921	0	-
3400 Other Funds Ltd	17,957,033	19,457,033	1,500,000	8.35%
6400 Federal Funds Ltd	184,602	184,602	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$359,488,556</b>	<b>\$360,988,556</b>	<b>\$1,500,000</b>	<b>0.42%</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,622,769,281	1,621,164,544	(1,604,737)	-0.10%
-------------------	---------------	---------------	-------------	--------

**TAXES**

**0190 Other Selective Taxes**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	875,561,952	875,561,952	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	7,379,041	7,379,041	0	-
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	16,139,349	16,139,349	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	23,518,390	23,518,390	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	31,006,344	31,006,344	0	-
<b>0415 Admin and Service Charges</b>				
3200 Other Funds Non-Ltd	3,253,939,000	3,339,259,000	85,320,000	2.62%
3400 Other Funds Ltd	18,496,282	18,496,282	0	-
All Funds	3,272,435,282	3,357,755,282	85,320,000	2.61%
<b>0420 Care of State Wards</b>				
3400 Other Funds Ltd	3,311,019	3,311,019	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3200 Other Funds Non-Ltd	3,253,939,000	3,339,259,000	85,320,000	2.62%
3400 Other Funds Ltd	52,813,645	52,813,645	0	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,306,752,645</b>	<b>\$3,392,072,645</b>	<b>\$85,320,000</b>	<b>2.58%</b>
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
4400 Lottery Funds Ltd	7,338	7,338	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	7,961,244	7,961,244	0	-
3400 Other Funds Ltd	155,088	155,088	0	-
All Funds	8,123,670	8,123,670	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	7,864,965	7,864,965	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	283,030	283,030	0	-
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	1,188,283	1,188,283	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	1,471,313	1,471,313	0	-
<b>INSURANCE PREMIUM</b>				
<b>0965 Insurance Premiums</b>				
3200 Other Funds Non-Ltd	182,555,213	182,555,213	0	-
3400 Other Funds Ltd	41,341,684	41,341,684	0	-
All Funds	223,896,897	223,896,897	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	275,451,288	275,451,288	0	-
3400 Other Funds Ltd	293,610,125	293,610,125	0	-
All Funds	569,061,413	569,061,413	0	-
<b>FEDERAL FUNDS REVENUE</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	4,844,679,055	4,844,679,055	0	-
All Funds	4,947,408,106	4,947,408,106	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
4400 Lottery Funds Ltd	45,871	45,871	0	-
3400 Other Funds Ltd	28,773,000	28,773,000	0	-
All Funds	28,818,871	28,818,871	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	10,392,217	9,449,663	(942,554)	-9.07%
<b>1121 Tsfr From Governor, Office of the</b>				
3400 Other Funds Ltd	1,191,316	1,191,316	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	355,836,892	356,040,832	203,940	0.06%
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	49,924	49,924	0	-
<b>1415 Tsfr From Or Youth Authority</b>				
3400 Other Funds Ltd	225,280	225,280	0	-
<b>1423 Tsfr From Child/Fam, Comm on</b>				
3400 Other Funds Ltd	1,933,935	1,933,935	0	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	112,217,210	112,217,210	0	-
<b>1603 Tsfr From Agriculture, Dept of</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	103,783	103,783	0	-
<b>1833 Tsfr From Health Rel Lic Bds</b>				
3400 Other Funds Ltd	36,450	36,450	0	-
<b>1834 Tsfr From Board of Dentistry</b>				
3400 Other Funds Ltd	405,716	405,716	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	17,823,000	17,823,000	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	1,502,706	1,502,706	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	2,093,667	2,093,667	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	437,044	437,044	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	10,438,088	9,495,534	(942,554)	-9.03%
3400 Other Funds Ltd	522,629,923	522,833,863	203,940	0.04%
<b>TOTAL TRANSFERS IN</b>	<b>\$533,068,011</b>	<b>\$532,329,397</b>	<b>(\$738,614)</b>	<b>-0.14%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	1,622,769,281	1,621,164,544	(1,604,737)	-0.10%
4400 Lottery Funds Ltd	10,445,426	9,502,872	(942,554)	-9.02%
3200 Other Funds Non-Ltd	3,719,906,745	3,805,226,745	85,320,000	2.29%
3400 Other Funds Ltd	1,818,967,085	1,819,171,025	203,940	0.01%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	4,844,679,055	4,844,679,055	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$12,119,496,643</b>	<b>\$12,202,473,292</b>	<b>\$82,976,649</b>	<b>0.68%</b>
<b>TRANSFERS OUT</b>				
<b>2080 Transfer to Counties</b>				
3400 Other Funds Ltd	(7,129,200)	(7,129,200)	0	-
<b>2100 Tsfr To Human Svcs, Dept of</b>				
3400 Other Funds Ltd	(4,600,000)	(4,600,000)	0	-
<b>2123 Tsfr To OR Business Development</b>				
6400 Federal Funds Ltd	(13,500,000)	(13,500,000)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
6400 Federal Funds Ltd	(1,466,755)	(1,466,755)	0	-
<b>2581 Tsfr To Education, Dept of</b>				
3400 Other Funds Ltd	-	1,065,943	1,065,943	100.00%
<b>2590 Tsfr To Or Health &amp; Science U</b>				
6400 Federal Funds Ltd	(3,751,151)	-	3,751,151	100.00%
<b>2833 Tsfr To Health Rel Lic Bds</b>				
3400 Other Funds Ltd	(910,000)	(910,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(12,639,200)	(11,573,257)	1,065,943	8.43%
6400 Federal Funds Ltd	(18,717,906)	(14,966,755)	3,751,151	20.04%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$31,357,106)</b>	<b>(\$26,540,012)</b>	<b>\$4,817,094</b>	<b>15.36%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,622,769,281	1,621,164,544	(1,604,737)	-0.10%
4400 Lottery Funds Ltd	10,445,426	9,502,872	(942,554)	-9.02%
3200 Other Funds Non-Ltd	4,061,253,666	4,146,573,666	85,320,000	2.10%

2013-15 Biennium

OHA Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,824,284,918	1,827,054,801	2,769,883	0.15%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	4,826,145,751	4,829,896,902	3,751,151	0.08%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,447,628,093</b>	<b>\$12,536,921,836</b>	<b>\$89,293,743</b>	<b>0.72%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	232,525,409	232,515,306	(10,103)	-0.00%
4400 Lottery Funds Ltd	646,572	646,572	0	-
3400 Other Funds Ltd	44,775,282	44,737,283	(37,999)	-0.08%
6400 Federal Funds Ltd	88,933,467	88,921,091	(12,376)	-0.01%
All Funds	366,880,730	366,820,252	(60,478)	-0.02%
<b>3160 Temporary Appointments</b>				
8000 General Fund	332,802	332,802	0	-
3400 Other Funds Ltd	234,807	234,807	0	-
6400 Federal Funds Ltd	216,956	216,956	0	-
All Funds	784,565	784,565	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,377,516	1,377,516	0	-
3400 Other Funds Ltd	451,533	451,533	0	-
6400 Federal Funds Ltd	91,390	91,390	0	-
All Funds	1,920,439	1,920,439	0	-
<b>3180 Shift Differential</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,143,044	2,143,044	0	-
3400 Other Funds Ltd	182,048	182,048	0	-
6400 Federal Funds Ltd	100,142	100,142	0	-
All Funds	2,425,234	2,425,234	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	7,102,526	7,102,526	0	-
3400 Other Funds Ltd	385,099	385,099	0	-
6400 Federal Funds Ltd	1,064,644	1,064,644	0	-
All Funds	8,552,269	8,552,269	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	243,481,297	243,471,194	(10,103)	-0.00%
4400 Lottery Funds Ltd	646,572	646,572	0	-
3400 Other Funds Ltd	46,028,769	45,990,770	(37,999)	-0.08%
6400 Federal Funds Ltd	90,406,599	90,394,223	(12,376)	-0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$380,563,237</b>	<b>\$380,502,759</b>	<b>(\$60,478)</b>	<b>-0.02%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	89,444	89,444	0	-
4400 Lottery Funds Ltd	240	240	0	-
3400 Other Funds Ltd	17,908	17,908	0	-
6400 Federal Funds Ltd	33,208	33,208	0	-
All Funds	140,800	140,800	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	47,971,925	46,365,238	(1,606,687)	-3.35%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	127,568	123,302	(4,266)	-3.34%
3400 Other Funds Ltd	9,032,683	8,723,284	(309,399)	-3.43%
6400 Federal Funds Ltd	17,794,401	17,196,765	(597,636)	-3.36%
All Funds	74,926,577	72,408,589	(2,517,988)	-3.36%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	13,262,590	13,262,590	0	-
4400 Lottery Funds Ltd	38,089	38,089	0	-
3400 Other Funds Ltd	2,315,227	2,315,227	0	-
6400 Federal Funds Ltd	4,686,733	4,686,733	0	-
All Funds	20,302,639	20,302,639	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	18,149,132	18,148,362	(770)	-0.00%
4400 Lottery Funds Ltd	49,464	49,464	0	-
3400 Other Funds Ltd	3,502,110	3,499,208	(2,902)	-0.08%
6400 Federal Funds Ltd	6,866,804	6,865,858	(946)	-0.01%
All Funds	28,567,510	28,562,892	(4,618)	-0.02%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	418,720	418,720	0	-
3400 Other Funds Ltd	8,848	8,848	0	-
6400 Federal Funds Ltd	69,746	69,746	0	-
All Funds	497,314	497,314	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	132,407	132,407	0	-
4400 Lottery Funds Ltd	354	354	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,244	26,244	0	-
6400 Federal Funds Ltd	48,675	48,675	0	-
All Funds	207,680	207,680	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	807,150	807,150	0	-
4400 Lottery Funds Ltd	4,064	4,064	0	-
3400 Other Funds Ltd	267,701	267,701	0	-
All Funds	1,078,915	1,078,915	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,436,814	68,436,814	0	-
4400 Lottery Funds Ltd	183,168	183,168	0	-
3400 Other Funds Ltd	13,385,752	13,385,752	0	-
6400 Federal Funds Ltd	25,025,434	25,025,434	0	-
All Funds	107,031,168	107,031,168	0	-
<b>3280 Other OPE</b>				
8000 General Fund	222,818	222,818	0	-
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%
All Funds	222,818	30,222,818	30,000,000	13,463.90%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	149,491,000	147,883,543	(1,607,457)	-1.08%
4400 Lottery Funds Ltd	402,947	398,681	(4,266)	-1.06%
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%
3400 Other Funds Ltd	28,556,473	28,244,172	(312,301)	-1.09%
6400 Federal Funds Ltd	54,525,001	53,926,419	(598,582)	-1.10%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$232,975,421</b>	<b>\$260,452,815</b>	<b>\$27,477,394</b>	<b>11.79%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(4,938,166)	(4,938,166)	0	-
4400 Lottery Funds Ltd	(5,966)	(5,966)	0	-
3400 Other Funds Ltd	(452,915)	(452,915)	0	-
6400 Federal Funds Ltd	(1,428,899)	(1,428,899)	0	-
All Funds	(6,825,946)	(6,825,946)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	12,823	12,823	100.00%
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	48,143	48,143	100.00%
6400 Federal Funds Ltd	-	15,708	15,708	100.00%
All Funds	-	76,673	76,673	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(4,938,166)	(4,925,343)	12,823	0.26%
4400 Lottery Funds Ltd	(5,966)	(5,967)	(1)	-0.02%
3400 Other Funds Ltd	(452,915)	(404,772)	48,143	10.63%
6400 Federal Funds Ltd	(1,428,899)	(1,413,191)	15,708	1.10%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$6,825,946)</b>	<b>(\$6,749,273)</b>	<b>\$76,673</b>	<b>1.12%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	388,034,131	386,429,394	(1,604,737)	-0.41%
4400 Lottery Funds Ltd	1,043,553	1,039,286	(4,267)	-0.41%
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	74,132,327	73,830,170	(302,157)	-0.41%
6400 Federal Funds Ltd	143,502,701	142,907,451	(595,250)	-0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$606,712,712</b>	<b>\$634,206,301</b>	<b>\$27,493,589</b>	<b>4.53%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,792,354	3,792,354	0	-
4400 Lottery Funds Ltd	26,069	26,069	0	-
3400 Other Funds Ltd	1,243,978	1,243,978	0	-
6400 Federal Funds Ltd	3,306,000	3,306,000	0	-
All Funds	8,368,401	8,368,401	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	129,478	129,478	0	-
4400 Lottery Funds Ltd	4,524	4,524	0	-
3400 Other Funds Ltd	240,446	240,446	0	-
6400 Federal Funds Ltd	765,767	765,767	0	-
All Funds	1,140,215	1,140,215	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,738,176	1,738,176	0	-
4400 Lottery Funds Ltd	24,855	24,855	0	-
3400 Other Funds Ltd	272,319	272,319	0	-
6400 Federal Funds Ltd	929,686	929,686	0	-
All Funds	2,965,036	2,965,036	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,003,469	6,003,469	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	47,561	47,561	0	-
3400 Other Funds Ltd	2,669,322	2,669,322	0	-
6400 Federal Funds Ltd	5,896,007	5,896,007	0	-
All Funds	14,616,359	14,616,359	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	3,011,209	3,011,209	0	-
4400 Lottery Funds Ltd	10,777	10,777	0	-
3400 Other Funds Ltd	869,202	869,202	0	-
6400 Federal Funds Ltd	1,765,962	1,765,962	0	-
All Funds	5,657,150	5,657,150	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,100	1,100	0	-
6400 Federal Funds Ltd	6,803	6,803	0	-
All Funds	7,903	7,903	0	-
<b>4250 Data Processing</b>				
8000 General Fund	1,542,462	1,542,462	0	-
4400 Lottery Funds Ltd	27	27	0	-
3400 Other Funds Ltd	666,747	666,747	0	-
6400 Federal Funds Ltd	36,337	36,337	0	-
All Funds	2,245,573	2,245,573	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	721,233	721,233	0	-
4400 Lottery Funds Ltd	45,457	45,457	0	-
3400 Other Funds Ltd	2,104,047	2,104,047	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,179,846	6,179,846	0	-
All Funds	9,050,583	9,050,583	0	-
<b>4300 Professional Services</b>				
8000 General Fund	6,419,399	6,419,399	0	-
4400 Lottery Funds Ltd	1,299,011	1,299,011	0	-
3200 Other Funds Non-Ltd	14,500,000	14,500,000	0	-
3400 Other Funds Ltd	34,151,558	34,151,558	0	-
6400 Federal Funds Ltd	37,053,604	37,053,604	0	-
All Funds	93,423,572	93,423,572	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	5,714,092	5,714,092	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	2,923,876	2,923,876	0	-
6400 Federal Funds Ltd	22,168,648	22,168,648	0	-
All Funds	30,806,626	30,806,626	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,765,998	1,765,998	0	-
4400 Lottery Funds Ltd	176	176	0	-
3400 Other Funds Ltd	1,533,672	1,533,672	0	-
6400 Federal Funds Ltd	423,403	423,403	0	-
All Funds	3,723,249	3,723,249	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	1,394	1,394	0	-
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,087,569	1,087,569	0	-
3400 Other Funds Ltd	14,990	14,990	0	-
6400 Federal Funds Ltd	141,467	141,467	0	-
All Funds	1,244,026	1,244,026	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	61,021	61,021	0	-
4400 Lottery Funds Ltd	1,228	1,228	0	-
3400 Other Funds Ltd	72,000	72,000	0	-
6400 Federal Funds Ltd	134,527	134,527	0	-
All Funds	268,776	268,776	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,916,381	1,916,407	26	0.00%
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	83,999	83,999	0	-
6400 Federal Funds Ltd	833,927	833,927	0	-
All Funds	2,834,311	2,834,337	26	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,940,209	2,940,183	(26)	-0.00%
3400 Other Funds Ltd	165,937	165,937	0	-
6400 Federal Funds Ltd	28,871	28,871	0	-
All Funds	3,135,017	3,134,991	(26)	-0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,680,131	1,680,131	0	-
3400 Other Funds Ltd	37,691	37,691	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	695,085	695,085	0	-
All Funds	2,412,907	2,412,907	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	3,838,401	3,838,401	0	-
3400 Other Funds Ltd	115,045	115,045	0	-
6400 Federal Funds Ltd	255,948	255,948	0	-
All Funds	4,209,394	4,209,394	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	10,067,967	10,067,967	0	-
4400 Lottery Funds Ltd	241	241	0	-
3400 Other Funds Ltd	13,622,715	13,622,715	0	-
6400 Federal Funds Ltd	9,506,843	9,506,843	0	-
All Funds	33,197,766	33,197,766	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	2,495,220	2,495,220	0	-
3400 Other Funds Ltd	35,972	35,972	0	-
6400 Federal Funds Ltd	2,891,159	2,891,159	0	-
All Funds	5,422,351	5,422,351	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	3,071,084	3,071,084	0	-
4400 Lottery Funds Ltd	82,302	82,302	0	-
3200 Other Funds Non-Ltd	1,709,820,080	1,709,820,080	0	-
3400 Other Funds Ltd	54,472,017	54,472,017	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,955,977	7,955,977	0	-
All Funds	1,776,201,460	1,776,201,460	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	118,985	118,985	0	-
6400 Federal Funds Ltd	277,636	277,636	0	-
All Funds	396,621	396,621	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,583,619	1,583,619	0	-
4400 Lottery Funds Ltd	6,387	6,387	0	-
3400 Other Funds Ltd	957,097	957,097	0	-
6400 Federal Funds Ltd	530,713	530,713	0	-
All Funds	3,077,816	3,077,816	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	680,030	680,030	0	-
4400 Lottery Funds Ltd	1,334	1,334	0	-
3400 Other Funds Ltd	341,082	341,082	0	-
6400 Federal Funds Ltd	1,269,750	1,269,750	0	-
All Funds	2,292,196	2,292,196	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	104,705	104,705	0	-
4400 Lottery Funds Ltd	2,198	2,198	0	-
3400 Other Funds Ltd	2,026,934	2,026,934	0	-
6400 Federal Funds Ltd	2,030,343	2,030,343	0	-
All Funds	4,164,180	4,164,180	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	60,483,192	60,483,192	0	-
4400 Lottery Funds Ltd	1,552,161	1,552,161	0	-
3200 Other Funds Non-Ltd	1,724,320,080	1,724,320,080	0	-
3400 Other Funds Ltd	118,623,140	118,623,140	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	105,084,309	105,084,309	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,010,862,882</b>	<b>\$2,010,862,882</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	11,199	11,199	0	-
3400 Other Funds Ltd	27,133	27,133	0	-
6400 Federal Funds Ltd	848,106	848,106	0	-
All Funds	886,438	886,438	0	-
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	283,734	283,734	0	-
3400 Other Funds Ltd	726	726	0	-
6400 Federal Funds Ltd	505,068	505,068	0	-
All Funds	789,528	789,528	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	76,495	76,495	0	-
3400 Other Funds Ltd	253	253	0	-
6400 Federal Funds Ltd	119	119	0	-
All Funds	76,867	76,867	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5650 Land and Improvements</b>				
8000 General Fund	43,414	43,414	0	-
3400 Other Funds Ltd	145	145	0	-
6400 Federal Funds Ltd	68	68	0	-
All Funds	43,627	43,627	0	-
<b>5700 Building Structures</b>				
8000 General Fund	179,488	179,488	0	-
3400 Other Funds Ltd	310	310	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	180,685	180,685	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	594,330	594,330	0	-
3400 Other Funds Ltd	28,567	28,567	0	-
6400 Federal Funds Ltd	1,354,248	1,354,248	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,977,145</b>	<b>\$1,977,145</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	232,470,045	232,470,045	0	-
4400 Lottery Funds Ltd	7,282,312	7,282,312	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	28,664,741	28,664,741	0	-
6400 Federal Funds Ltd	203,359,465	203,359,465	0	-
All Funds	481,536,228	481,536,228	0	-
<b>6025 Dist to Other Gov Unit</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,158,670	7,158,670	0	-
3400 Other Funds Ltd	646,338	646,338	0	-
6400 Federal Funds Ltd	5,771,489	5,771,489	0	-
All Funds	13,576,497	13,576,497	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	1,196,753	1,196,753	0	-
3200 Other Funds Non-Ltd	397,170,261	397,170,261	0	-
3400 Other Funds Ltd	89,871	89,871	0	-
6400 Federal Funds Ltd	15,691,518	15,691,518	0	-
All Funds	414,148,403	414,148,403	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	924,434,067	924,434,067	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
3400 Other Funds Ltd	1,571,259,378	1,571,259,378	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	4,342,643,099	4,342,643,099	0	-
All Funds	6,970,505,930	6,970,505,930	0	-
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	765	765	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	8,397,328	8,397,328	0	-
4400 Lottery Funds Ltd	567,400	567,400	0	-
3200 Other Funds Non-Ltd	1,543,524,000	1,638,844,000	95,320,000	6.18%
3400 Other Funds Ltd	4,859,398	4,859,398	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,189,679	6,189,679	0	-
All Funds	1,563,537,805	1,658,857,805	95,320,000	6.10%
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	307,557	307,557	0	-
<b>6423 Spc Pmt to Child/Fam, Comm on</b>				
3400 Other Funds Ltd	2,164,623	2,164,623	0	-
6400 Federal Funds Ltd	2,219,372	2,219,372	0	-
All Funds	4,383,995	4,383,995	0	-
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>				
3200 Other Funds Non-Ltd	1,965,000	1,965,000	0	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	22,314	22,314	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	1,173,657,628	1,173,657,628	0	-
4400 Lottery Funds Ltd	7,849,712	7,849,712	0	-
3200 Other Funds Non-Ltd	1,982,659,261	2,077,979,261	95,320,000	4.81%
3400 Other Funds Ltd	1,607,684,349	1,607,684,349	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	4,576,204,493	4,576,204,493	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,449,984,494</b>	<b>\$9,545,304,494</b>	<b>\$95,320,000</b>	<b>1.01%</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,622,769,281	1,621,164,544	(1,604,737)	-0.10%
4400 Lottery Funds Ltd	10,445,426	10,441,159	(4,267)	-0.04%
3200 Other Funds Non-Ltd	3,706,979,341	3,832,299,341	125,320,000	3.38%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,800,468,383	1,800,166,226	(302,157)	-0.02%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	4,826,145,751	4,825,550,501	(595,250)	-0.01%
<b>TOTAL EXPENDITURES</b>	<b>\$12,069,537,233</b>	<b>\$12,192,350,822</b>	<b>\$122,813,589</b>	<b>1.02%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	(938,287)	(938,287)	100.00%
3200 Other Funds Non-Ltd	354,274,325	314,274,325	(40,000,000)	-11.29%
3400 Other Funds Ltd	23,816,535	26,888,575	3,072,040	12.90%
6400 Federal Funds Ltd	-	4,346,401	4,346,401	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$378,090,860</b>	<b>\$344,571,014</b>	<b>(\$33,519,846)</b>	<b>-8.87%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3,520	3,520	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3,488.52	3,488.52	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,392,708	1,392,708	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	877,209,505	877,118,359	(91,146)	-0.01%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	875,561,952	875,561,952	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	4,251,313	4,251,313	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	79,412	79,412	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	245,888,935	245,888,935	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	4,082,769,279	4,082,769,279	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,773,000	28,773,000	0	-
<b>1121 Tsfr From Governor, Office of the</b>				
3400 Other Funds Ltd	1,191,316	1,191,316	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	335,059,244	335,263,184	203,940	0.06%
<b>1423 Tsfr From Child/Fam, Comm on</b>				
3400 Other Funds Ltd	1,933,935	1,933,935	0	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	89,280,758	89,280,758	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	456,238,253	456,442,193	203,940	0.04%
<b>TOTAL REVENUES</b>				
8000 General Fund	877,209,505	877,118,359	(91,146)	-0.01%
3400 Other Funds Ltd	1,582,019,865	1,582,223,805	203,940	0.01%
6400 Federal Funds Ltd	4,082,769,279	4,082,769,279	0	-
<b>TOTAL REVENUES</b>	<b>\$6,541,998,649</b>	<b>\$6,542,111,443</b>	<b>\$112,794</b>	<b>0.00%</b>
<b>TRANSFERS OUT</b>				
<b>2100 Tsfr To Human Svcs, Dept of</b>				
3400 Other Funds Ltd	(4,600,000)	(4,600,000)	0	-
<b>2581 Tsfr To Education, Dept of</b>				
3400 Other Funds Ltd	-	1,065,943	1,065,943	100.00%
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(4,600,000)	(3,534,057)	1,065,943	23.17%
<b>AVAILABLE REVENUES</b>				

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	877,209,505	877,118,359	(91,146)	-0.01%
3400 Other Funds Ltd	1,578,812,573	1,580,082,456	1,269,883	0.08%
6400 Federal Funds Ltd	4,082,769,279	4,082,769,279	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,538,791,357</b>	<b>\$6,539,970,094</b>	<b>\$1,178,737</b>	<b>0.02%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	13,675,957	13,676,509	552	0.00%
3400 Other Funds Ltd	3,705,715	3,705,715	0	-
6400 Federal Funds Ltd	19,699,841	19,700,393	552	0.00%
All Funds	37,081,513	37,082,617	1,104	0.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	49,979	49,979	0	-
6400 Federal Funds Ltd	61,086	61,086	0	-
All Funds	111,065	111,065	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	14,280	14,280	0	-
3400 Other Funds Ltd	35	35	0	-
6400 Federal Funds Ltd	14,201	14,201	0	-
All Funds	28,516	28,516	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	60	60	0	-
6400 Federal Funds Ltd	8,256	8,256	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,316	8,316	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	120,079	120,079	0	-
3400 Other Funds Ltd	110,323	110,323	0	-
6400 Federal Funds Ltd	425,293	425,293	0	-
All Funds	655,695	655,695	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	13,860,295	13,860,847	552	0.00%
3400 Other Funds Ltd	3,816,133	3,816,133	0	-
6400 Federal Funds Ltd	20,208,677	20,209,229	552	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,885,105</b>	<b>\$37,886,209</b>	<b>\$1,104</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5,837	5,837	0	-
3400 Other Funds Ltd	1,723	1,723	0	-
6400 Federal Funds Ltd	8,640	8,640	0	-
All Funds	16,200	16,200	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	2,724,720	2,633,671	(91,049)	-3.34%
3400 Other Funds Ltd	752,950	727,774	(25,176)	-3.34%
6400 Federal Funds Ltd	3,975,131	3,842,289	(132,842)	-3.34%
All Funds	7,452,801	7,203,734	(249,067)	-3.34%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	427,053	427,053	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	166,473	166,473	0	-
6400 Federal Funds Ltd	755,340	755,340	0	-
All Funds	1,348,866	1,348,866	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,057,812	1,057,854	42	0.00%
3400 Other Funds Ltd	291,952	291,952	0	-
6400 Federal Funds Ltd	1,545,980	1,546,022	42	0.00%
All Funds	2,895,744	2,895,828	84	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	4,653	4,653	0	-
3400 Other Funds Ltd	13	13	0	-
6400 Federal Funds Ltd	1,716	1,716	0	-
All Funds	6,382	6,382	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	8,527	8,527	0	-
3400 Other Funds Ltd	2,578	2,578	0	-
6400 Federal Funds Ltd	12,790	12,790	0	-
All Funds	23,895	23,895	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	51,572	51,572	0	-
3400 Other Funds Ltd	26,082	26,082	0	-
All Funds	77,654	77,654	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	4,441,846	4,441,846	0	-



2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,325,826	1,325,826	0	-
6400 Federal Funds Ltd	6,596,168	6,596,168	0	-
All Funds	12,363,840	12,363,840	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	8,722,020	8,631,013	(91,007)	-1.04%
3400 Other Funds Ltd	2,567,597	2,542,421	(25,176)	-0.98%
6400 Federal Funds Ltd	12,895,765	12,762,965	(132,800)	-1.03%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,185,382</b>	<b>\$23,936,399</b>	<b>(\$248,983)</b>	<b>-1.03%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(646,966)	(646,966)	0	-
3400 Other Funds Ltd	(42,337)	(42,337)	0	-
6400 Federal Funds Ltd	(736,900)	(736,900)	0	-
All Funds	(1,426,203)	(1,426,203)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(691)	(691)	100.00%
3400 Other Funds Ltd	-	(11)	(11)	100.00%
6400 Federal Funds Ltd	-	(726)	(726)	100.00%
All Funds	-	(1,428)	(1,428)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(646,966)	(647,657)	(691)	-0.11%
3400 Other Funds Ltd	(42,337)	(42,348)	(11)	-0.03%
6400 Federal Funds Ltd	(736,900)	(737,626)	(726)	-0.10%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,426,203)</b>	<b>(\$1,427,631)</b>	<b>(\$1,428)</b>	<b>-0.10%</b>

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	21,935,349	21,844,203	(91,146)	-0.42%
3400 Other Funds Ltd	6,341,393	6,316,206	(25,187)	-0.40%
6400 Federal Funds Ltd	32,367,542	32,234,568	(132,974)	-0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,644,284</b>	<b>\$60,394,977</b>	<b>(\$249,307)</b>	<b>-0.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	694,292	694,292	0	-
3400 Other Funds Ltd	122,915	122,915	0	-
6400 Federal Funds Ltd	926,589	926,589	0	-
All Funds	1,743,796	1,743,796	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	17,195	17,195	0	-
3400 Other Funds Ltd	7,900	7,900	0	-
6400 Federal Funds Ltd	21,730	21,730	0	-
All Funds	46,825	46,825	0	-
<b>4150 Employee Training</b>				
8000 General Fund	38,527	38,527	0	-
3400 Other Funds Ltd	20,032	20,032	0	-
6400 Federal Funds Ltd	79,760	79,760	0	-
All Funds	138,319	138,319	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,788,702	1,788,702	0	-
3400 Other Funds Ltd	1,026,029	1,026,029	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,146,699	3,146,699	0	-
All Funds	5,961,430	5,961,430	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	381,730	381,730	0	-
3400 Other Funds Ltd	71,170	71,170	0	-
6400 Federal Funds Ltd	465,665	465,665	0	-
All Funds	918,565	918,565	0	-
<b>4250 Data Processing</b>				
8000 General Fund	11,205	11,205	0	-
3400 Other Funds Ltd	4,913	4,913	0	-
6400 Federal Funds Ltd	21,904	21,904	0	-
All Funds	38,022	38,022	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	16,432	16,432	0	-
3400 Other Funds Ltd	511,354	511,354	0	-
6400 Federal Funds Ltd	2,077,592	2,077,592	0	-
All Funds	2,605,378	2,605,378	0	-
<b>4300 Professional Services</b>				
8000 General Fund	4,922,740	4,922,740	0	-
3400 Other Funds Ltd	8,928,763	8,928,763	0	-
6400 Federal Funds Ltd	11,113,702	11,113,702	0	-
All Funds	24,965,205	24,965,205	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	2,707,776	2,707,776	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,482	2,482	0	-
6400 Federal Funds Ltd	22,131,003	22,131,003	0	-
All Funds	24,841,261	24,841,261	0	-
<b>4325 Attorney General</b>				
8000 General Fund	206,674	206,674	0	-
3400 Other Funds Ltd	48,514	48,514	0	-
6400 Federal Funds Ltd	236,961	236,961	0	-
All Funds	492,149	492,149	0	-
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	131,459	131,459	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7,332	7,332	0	-
3400 Other Funds Ltd	1,073	1,073	0	-
6400 Federal Funds Ltd	7,709	7,709	0	-
All Funds	16,114	16,114	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	29,918	29,918	0	-
3400 Other Funds Ltd	24,853	24,853	0	-
6400 Federal Funds Ltd	143,844	143,844	0	-
All Funds	198,615	198,615	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	20	20	0	-
6400 Federal Funds Ltd	22	22	0	-
All Funds	42	42	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
8000 General Fund	118	118	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	301	301	0	-
All Funds	420	420	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	3,220,700	3,220,700	0	-
6400 Federal Funds Ltd	1,801,055	1,801,055	0	-
All Funds	5,021,755	5,021,755	0	-
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	2,000,000	2,000,000	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	76,289	76,289	0	-
3400 Other Funds Ltd	52,989,524	52,989,524	0	-
6400 Federal Funds Ltd	6,197,312	6,197,312	0	-
All Funds	59,263,125	59,263,125	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	205,296	205,296	0	-
3400 Other Funds Ltd	98,688	98,688	0	-
6400 Federal Funds Ltd	217,890	217,890	0	-
All Funds	521,874	521,874	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	57,162	57,162	0	-
3400 Other Funds Ltd	20,168	20,168	0	-

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	96,352	96,352	0	-
All Funds	173,682	173,682	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	42,248	42,248	0	-
3400 Other Funds Ltd	1,942,461	1,942,461	0	-
6400 Federal Funds Ltd	1,893,944	1,893,944	0	-
All Funds	3,878,653	3,878,653	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	14,424,356	14,424,356	0	-
3400 Other Funds Ltd	65,820,840	65,820,840	0	-
6400 Federal Funds Ltd	52,711,493	52,711,493	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$132,956,689</b>	<b>\$132,956,689</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	840,849,225	840,849,225	0	-
3400 Other Funds Ltd	1,499,970,301	1,499,970,301	0	-
6400 Federal Funds Ltd	3,995,466,272	3,995,466,272	0	-
All Funds	6,336,285,798	6,336,285,798	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	575	575	0	-
3400 Other Funds Ltd	538,684	538,684	0	-
6400 Federal Funds Ltd	4,600	4,600	0	-
All Funds	543,859	543,859	0	-
<b>6423 Spc Pmt to Child/Fam, Comm on</b>				

2013-15 Biennium

Medical Assistance Programs

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,164,623	2,164,623	0	-
6400 Federal Funds Ltd	2,219,372	2,219,372	0	-
All Funds	4,383,995	4,383,995	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	840,849,800	840,849,800	0	-
3400 Other Funds Ltd	1,502,673,608	1,502,673,608	0	-
6400 Federal Funds Ltd	3,997,690,244	3,997,690,244	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,341,213,652</b>	<b>\$6,341,213,652</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	877,209,505	877,118,359	(91,146)	-0.01%
3400 Other Funds Ltd	1,574,835,841	1,574,810,654	(25,187)	-0.00%
6400 Federal Funds Ltd	4,082,769,279	4,082,636,305	(132,974)	-0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,534,814,625</b>	<b>\$6,534,565,318</b>	<b>(\$249,307)</b>	<b>-0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,976,732	5,271,802	1,295,070	32.57%
6400 Federal Funds Ltd	-	132,974	132,974	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,976,732</b>	<b>\$5,404,776</b>	<b>\$1,428,044</b>	<b>35.91%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	405	405	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	396.73	396.73	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	250,526,184	250,526,184	0	-
3400 Other Funds Ltd	2,958,597	2,958,597	0	-
All Funds	253,484,781	253,484,781	0	-
<b>0030 Beginning Balance Adjustment</b>				
3200 Other Funds Non-Ltd	57,643,529	57,643,529	0	-
3400 Other Funds Ltd	3,672,685	3,672,685	0	-
All Funds	61,316,214	61,316,214	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3200 Other Funds Non-Ltd	308,169,713	308,169,713	0	-
3400 Other Funds Ltd	6,631,282	6,631,282	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$314,800,995</b>	<b>\$314,800,995</b>	<b>0</b>	<b>-</b>

**REVENUE CATEGORIES**

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3200 Other Funds Non-Ltd	1,710,965,000	1,710,965,000	0	-
3400 Other Funds Ltd	6,836,000	6,836,000	0	-
All Funds	1,717,801,000	1,717,801,000	0	-

**INTEREST EARNINGS**

**0605 Interest Income**

3200 Other Funds Non-Ltd	4,961,244	4,961,244	0	-
--------------------------	-----------	-----------	---	---

**OTHER**

**0975 Other Revenues**



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	9,336,240	9,336,240	0	-
<b>TOTAL REVENUES</b>				
3200 Other Funds Non-Ltd	1,725,262,484	1,725,262,484	0	-
3400 Other Funds Ltd	6,836,000	6,836,000	0	-
<b>TOTAL REVENUES</b>	<b>\$1,732,098,484</b>	<b>\$1,732,098,484</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	2,033,432,197	2,033,432,197	0	-
3400 Other Funds Ltd	13,467,282	13,467,282	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,046,899,479</b>	<b>\$2,046,899,479</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,613,060	2,619,132	6,072	0.23%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	20,169	20,169	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	486	486	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,633,715	2,639,787	6,072	0.23%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	800	800	0	-
<b>3220 Public Employees' Retire Cont</b>				

Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-02-00-00000

2013-15 Biennium

Public Employees Benefit Board (PEBB)

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	515,654	499,561	(16,093)	-3.12%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	139,148	139,148	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	199,035	199,499	464	0.23%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,180	1,180	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	14,972	14,972	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	610,560	610,560	0	-
<b>3280 Other OPE</b>				
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%
3400 Other Funds Ltd	1,481,349	1,465,720	(15,629)	-1.06%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,481,349</b>	<b>\$31,465,720</b>	<b>\$29,984,371</b>	<b>2,024.13%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(7,692)	(7,692)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
3200 Other Funds Non-Ltd	-	30,000,000	30,000,000	100.00%
3400 Other Funds Ltd	4,115,064	4,097,815	(17,249)	-0.42%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,115,064</b>	<b>\$34,097,815</b>	<b>\$29,982,751</b>	<b>728.61%</b>

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-020-02-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	14,844	14,844	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	4,272	4,272	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	16,626	16,626	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	196,350	196,350	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	85,457	85,457	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	320,673	320,673	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	512,338	512,338	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,868,459	2,868,459	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	878,740	878,740	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	189,948	189,948	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	3,671	3,671	0	-
<b>4400 Dues and Subscriptions</b>				

Version / Column Comparison Report - Detail  
 2013-15 Biennium  
 Public Employees Benefit Board (PEBB)

Cross Reference Number:44300-020-02-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,459	7,459	0	-
<b>4575 Agency Program Related S and S</b>				
3200 Other Funds Non-Ltd	1,709,820,080	1,709,820,080	0	-
3400 Other Funds Ltd	1,264	1,264	0	-
All Funds	1,709,821,344	1,709,821,344	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	7,127	7,127	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	46,004	46,004	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	1,709,820,080	1,709,820,080	0	-
3400 Other Funds Ltd	5,153,232	5,153,232	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,714,973,312</b>	<b>\$1,714,973,312</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3200 Other Funds Non-Ltd	550,000	10,550,000	10,000,000	1,818.18%
<b>6440 Spc Pmt to Consumer/Bus Svcs</b>				
3200 Other Funds Non-Ltd	1,965,000	1,965,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3200 Other Funds Non-Ltd	2,515,000	12,515,000	10,000,000	397.61%
<b>TOTAL EXPENDITURES</b>				
3200 Other Funds Non-Ltd	1,712,335,080	1,752,335,080	40,000,000	2.34%
3400 Other Funds Ltd	9,268,296	9,251,047	(17,249)	-0.19%
<b>TOTAL EXPENDITURES</b>	<b>\$1,721,603,376</b>	<b>\$1,761,586,127</b>	<b>\$39,982,751</b>	<b>2.32%</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	321,097,117	281,097,117	(40,000,000)	-12.46%
3400 Other Funds Ltd	4,198,986	4,216,235	17,249	0.41%
<b>TOTAL ENDING BALANCE</b>	<b>\$325,296,103</b>	<b>\$285,313,352</b>	<b>(\$39,982,751)</b>	<b>-12.29%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	20	20	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	19.50	19.50	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	4,100,000	4,100,000	0	-
3400 Other Funds Ltd	1,341,099	1,341,099	0	-
All Funds	5,441,099	5,441,099	0	-
<b>0030 Beginning Balance Adjustment</b>				
3200 Other Funds Non-Ltd	1,800,000	1,800,000	0	-
3400 Other Funds Ltd	(766,099)	(766,099)	0	-
All Funds	1,033,901	1,033,901	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3200 Other Funds Non-Ltd	5,900,000	5,900,000	0	-
3400 Other Funds Ltd	575,000	575,000	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,475,000</b>	<b>\$6,475,000</b>	<b>0</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3200 Other Funds Non-Ltd	1,542,974,000	1,628,294,000	85,320,000	5.53%
3400 Other Funds Ltd	11,395,129	11,395,129	0	-
All Funds	1,554,369,129	1,639,689,129	85,320,000	5.49%
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	1,548,874,000	1,634,194,000	85,320,000	5.51%
3400 Other Funds Ltd	11,970,129	11,970,129	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,560,844,129</b>	<b>\$1,646,164,129</b>	<b>\$85,320,000</b>	<b>5.47%</b>
<b>EXPENDITURES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,607,144	2,576,352	(30,792)	-1.18%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	34,952	34,952	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,642,096	2,611,304	(30,792)	-1.17%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	840	840	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	512,972	489,938	(23,034)	-4.49%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	165,727	165,727	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	201,544	199,190	(2,354)	-1.17%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,239	1,239	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	17,899	17,899	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	641,088	641,088	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,541,309	1,515,921	(25,388)	-1.65%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(19,012)	(19,012)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	39,020	39,020	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(19,012)	20,008	39,020	205.24%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	4,164,393	4,147,233	(17,160)	-0.41%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	129,272	129,272	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	21,117	21,117	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	141,578	141,578	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	246,489	246,489	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	709,006	709,006	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,683,900	2,683,900	0	-
<b>4315 IT Professional Services</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,440,000	1,440,000	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	645,491	645,491	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	8,673	8,673	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2,948	2,948	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	326,872	326,872	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	20,558	20,558	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	36,399	36,399	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	14,341	14,341	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	6,426,644	6,426,644	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3200 Other Funds Non-Ltd	1,542,974,000	1,628,294,000	85,320,000	5.53%
<b>TOTAL EXPENDITURES</b>				
3200 Other Funds Non-Ltd	1,542,974,000	1,628,294,000	85,320,000	5.53%
3400 Other Funds Ltd	10,591,037	10,573,877	(17,160)	-0.16%
<b>TOTAL EXPENDITURES</b>	<b>\$1,553,565,037</b>	<b>\$1,638,867,877</b>	<b>\$85,302,840</b>	<b>5.49%</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	5,900,000	5,900,000	0	-
3400 Other Funds Ltd	1,379,092	1,396,252	17,160	1.24%
<b>TOTAL ENDING BALANCE</b>	<b>\$7,279,092</b>	<b>\$7,296,252</b>	<b>\$17,160</b>	<b>0.24%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	21	21	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	21.00	21.00	0	-

2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	27,277,208	27,277,208	0	-
3400 Other Funds Ltd	2,344,925	2,344,925	0	-
All Funds	29,622,133	29,622,133	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	7,462,910	7,451,552	(11,358)	-0.15%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	556,654	556,654	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3200 Other Funds Non-Ltd	3,000,000	3,000,000	0	-
3400 Other Funds Ltd	70,108	70,108	0	-
All Funds	3,070,108	3,070,108	0	-
<b>INSURANCE PREMIUM</b>				
<b>0965 Insurance Premiums</b>				
3200 Other Funds Non-Ltd	182,555,213	182,555,213	0	-
3400 Other Funds Ltd	41,341,684	41,341,684	0	-
All Funds	223,896,897	223,896,897	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	226,115,048	226,115,048	0	-
3400 Other Funds Ltd	13,906,961	13,906,961	0	-
All Funds	240,022,009	240,022,009	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	222,997,093	222,997,093	0	-
<b>TRANSFERS IN</b>				
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	21,556,452	21,556,452	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	7,462,910	7,451,552	(11,358)	-0.15%
3200 Other Funds Non-Ltd	411,670,261	411,670,261	0	-
3400 Other Funds Ltd	77,431,859	77,431,859	0	-
6400 Federal Funds Ltd	222,997,093	222,997,093	0	-
<b>TOTAL REVENUES</b>	<b>\$719,562,123</b>	<b>\$719,550,765</b>	<b>(\$11,358)</b>	<b>-0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	7,462,910	7,451,552	(11,358)	-0.15%
3200 Other Funds Non-Ltd	438,947,469	438,947,469	0	-
3400 Other Funds Ltd	79,776,784	79,776,784	0	-
6400 Federal Funds Ltd	222,997,093	222,997,093	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$749,184,256</b>	<b>\$749,172,898</b>	<b>(\$11,358)</b>	<b>-0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,720,987	1,721,011	24	0.00%
3400 Other Funds Ltd	1,954,162	1,954,173	11	0.00%
6400 Federal Funds Ltd	2,899,405	2,899,442	37	0.00%
All Funds	6,574,554	6,574,626	72	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	710	710	0	-
3400 Other Funds Ltd	797	797	0	-
6400 Federal Funds Ltd	1,253	1,253	0	-
All Funds	2,760	2,760	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	339,542	328,185	(11,357)	-3.34%
3400 Other Funds Ltd	384,415	371,569	(12,846)	-3.34%
6400 Federal Funds Ltd	572,065	552,931	(19,134)	-3.34%
All Funds	1,296,022	1,252,685	(43,337)	-3.34%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	122,258	122,258	0	-
3400 Other Funds Ltd	64,170	64,170	0	-
6400 Federal Funds Ltd	111,874	111,874	0	-
All Funds	298,302	298,302	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	131,645	131,647	2	0.00%
3400 Other Funds Ltd	149,491	149,492	1	0.00%

Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	221,818	221,821	3	0.00%
All Funds	502,954	502,960	6	0.00%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,031	1,031	0	-
3400 Other Funds Ltd	1,161	1,161	0	-
6400 Federal Funds Ltd	1,879	1,879	0	-
All Funds	4,071	4,071	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,847	9,847	0	-
3400 Other Funds Ltd	19,630	19,630	0	-
All Funds	29,477	29,477	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	541,872	541,872	0	-
3400 Other Funds Ltd	600,172	600,172	0	-
6400 Federal Funds Ltd	964,388	964,388	0	-
All Funds	2,106,432	2,106,432	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,146,905	1,135,550	(11,355)	-0.99%
3400 Other Funds Ltd	1,219,836	1,206,991	(12,845)	-1.05%
6400 Federal Funds Ltd	1,873,277	1,854,146	(19,131)	-1.02%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,240,018</b>	<b>\$4,196,687</b>	<b>(\$43,331)</b>	<b>-1.02%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(13,342)	(13,342)	0	-

Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-04-00-00000

2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(27,458)	(27,458)	0	-
All Funds	(40,800)	(40,800)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(27)	(27)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(42)	(42)	100.00%
All Funds	-	(94)	(94)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(13,342)	(13,369)	(27)	-0.20%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	(27,458)	(27,500)	(42)	-0.15%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$40,800)</b>	<b>(\$40,894)</b>	<b>(\$94)</b>	<b>-0.23%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,854,550	2,843,192	(11,358)	-0.40%
3400 Other Funds Ltd	3,173,998	3,161,139	(12,859)	-0.41%
6400 Federal Funds Ltd	4,745,224	4,726,088	(19,136)	-0.40%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,773,772</b>	<b>\$10,730,419</b>	<b>(\$43,353)</b>	<b>-0.40%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,035	8,035	0	-
3400 Other Funds Ltd	56,716	56,716	0	-
6400 Federal Funds Ltd	6,587	6,587	0	-
All Funds	71,338	71,338	0	-
<b>4125 Out of State Travel</b>				

2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,193	10,193	0	-
6400 Federal Funds Ltd	4,705	4,705	0	-
All Funds	14,898	14,898	0	-
<b>4150 Employee Training</b>				
8000 General Fund	9,299	9,299	0	-
3400 Other Funds Ltd	13,353	13,353	0	-
6400 Federal Funds Ltd	13,647	13,647	0	-
All Funds	36,299	36,299	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	58,798	58,798	0	-
3400 Other Funds Ltd	84,077	84,077	0	-
6400 Federal Funds Ltd	600,486	600,486	0	-
All Funds	743,361	743,361	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	106,834	106,834	0	-
3400 Other Funds Ltd	56,110	56,110	0	-
6400 Federal Funds Ltd	197,369	197,369	0	-
All Funds	360,313	360,313	0	-
<b>4250 Data Processing</b>				
8000 General Fund	3,546	3,546	0	-
3400 Other Funds Ltd	6,512	6,512	0	-
6400 Federal Funds Ltd	4,750	4,750	0	-
All Funds	14,808	14,808	0	-
<b>4275 Publicity and Publications</b>				



2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	84,755	84,755	0	-
3400 Other Funds Ltd	71,994	71,994	0	-
6400 Federal Funds Ltd	256,794	256,794	0	-
All Funds	413,543	413,543	0	-
<b>4300 Professional Services</b>				
8000 General Fund	269,653	269,653	0	-
3200 Other Funds Non-Ltd	14,500,000	14,500,000	0	-
3400 Other Funds Ltd	393,624	393,624	0	-
6400 Federal Funds Ltd	216,605	216,605	0	-
All Funds	15,379,882	15,379,882	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	6,042	6,042	0	-
6400 Federal Funds Ltd	1,428	1,428	0	-
All Funds	7,470	7,470	0	-
<b>4325 Attorney General</b>				
8000 General Fund	9,586	9,586	0	-
3400 Other Funds Ltd	33,978	33,978	0	-
6400 Federal Funds Ltd	7,786	7,786	0	-
All Funds	51,350	51,350	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,208	2,208	0	-
6400 Federal Funds Ltd	4,613	4,613	0	-
All Funds	6,821	6,821	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,348	1,348	0	-
3400 Other Funds Ltd	307	307	0	-
6400 Federal Funds Ltd	932	932	0	-
All Funds	2,587	2,587	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,078	2,078	0	-
3400 Other Funds Ltd	5,181	5,181	0	-
6400 Federal Funds Ltd	2,729	2,729	0	-
All Funds	9,988	9,988	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,517	2,517	0	-
3400 Other Funds Ltd	6,154	6,154	0	-
6400 Federal Funds Ltd	3,147	3,147	0	-
All Funds	11,818	11,818	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,426	7,426	0	-
3400 Other Funds Ltd	35,373	35,373	0	-
6400 Federal Funds Ltd	67,316	67,316	0	-
All Funds	110,115	110,115	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	810	810	0	-
3400 Other Funds Ltd	3,749	3,749	0	-
6400 Federal Funds Ltd	3,886	3,886	0	-
All Funds	8,445	8,445	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	564,685	564,685	0	-
3200 Other Funds Non-Ltd	14,500,000	14,500,000	0	-
3400 Other Funds Ltd	785,571	785,571	0	-
6400 Federal Funds Ltd	1,392,780	1,392,780	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,243,036</b>	<b>\$17,243,036</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3200 Other Funds Non-Ltd	397,170,261	397,170,261	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,043,675	4,043,675	0	-
3400 Other Funds Ltd	70,933,258	70,933,258	0	-
6400 Federal Funds Ltd	216,859,089	216,859,089	0	-
All Funds	291,836,022	291,836,022	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	4,043,675	4,043,675	0	-
3200 Other Funds Non-Ltd	397,170,261	397,170,261	0	-
3400 Other Funds Ltd	70,933,258	70,933,258	0	-
6400 Federal Funds Ltd	216,859,089	216,859,089	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$689,006,283</b>	<b>\$689,006,283</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	7,462,910	7,451,552	(11,358)	-0.15%
3200 Other Funds Non-Ltd	411,670,261	411,670,261	0	-
3400 Other Funds Ltd	74,892,827	74,879,968	(12,859)	-0.02%

2013-15 Biennium

Private Health Partnerships

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	222,997,093	222,977,957	(19,136)	-0.01%
<b>TOTAL EXPENDITURES</b>	<b>\$717,023,091</b>	<b>\$716,979,738</b>	<b>(\$43,353)</b>	<b>-0.01%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	27,277,208	27,277,208	0	-
3400 Other Funds Ltd	4,883,957	4,896,816	12,859	0.26%
6400 Federal Funds Ltd	-	19,136	19,136	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$32,161,165</b>	<b>\$32,193,160</b>	<b>\$31,995</b>	<b>0.10%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	69	69	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	67.75	67.75	0	-

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	765,978	765,978	0	-
3400 Other Funds Ltd	5,311,058	5,311,058	0	-
All Funds	6,077,036	6,077,036	0	-
<b>0030 Beginning Balance Adjustment</b>				
4400 Lottery Funds Ltd	(765,978)	(765,978)	0	-
3400 Other Funds Ltd	(3,908,404)	(3,908,404)	0	-
All Funds	(4,674,382)	(4,674,382)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	-
3400 Other Funds Ltd	1,402,654	1,402,654	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,402,654</b>	<b>\$1,402,654</b>	<b>0</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	702,430,786	700,972,984	(1,457,802)	-0.21%
-------------------	-------------	-------------	-------------	--------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	1,681,054	1,681,054	0	-
----------------------	-----------	-----------	---	---

0415 Admin and Service Charges

3400 Other Funds Ltd	265,153	265,153	0	-
----------------------	---------	---------	---	---

0420 Care of State Wards

3400 Other Funds Ltd	3,311,019	3,311,019	0	-
----------------------	-----------	-----------	---	---

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	5,257,226	5,257,226	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
4400 Lottery Funds Ltd	7,338	7,338	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	2,502,139	2,502,139	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	23,718,378	23,718,378	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	266,450,297	266,450,297	0	-
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
4400 Lottery Funds Ltd	45,871	45,871	0	-
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	10,392,217	9,449,663	(942,554)	-9.07%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	4,365,884	4,365,884	0	-
<b>1415 Tsfr From Or Youth Authority</b>				
3400 Other Funds Ltd	225,280	225,280	0	-
<b>1834 Tsfr From Board of Dentistry</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	230,216	230,216	0	-
<b>1845 Tsfr From Or Liquor Cntrl Comm</b>				
3400 Other Funds Ltd	17,823,000	17,823,000	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	855,121	855,121	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	1,996,647	1,996,647	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	176,899	176,899	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	10,438,088	9,495,534	(942,554)	-9.03%
3400 Other Funds Ltd	25,673,047	25,673,047	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$36,111,135</b>	<b>\$35,168,581</b>	<b>(\$942,554)</b>	<b>-2.61%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	702,430,786	700,972,984	(1,457,802)	-0.21%
4400 Lottery Funds Ltd	10,445,426	9,502,872	(942,554)	-9.02%
3400 Other Funds Ltd	57,150,790	57,150,790	0	-
6400 Federal Funds Ltd	266,450,297	266,450,297	0	-
<b>TOTAL REVENUES</b>	<b>\$1,036,477,299</b>	<b>\$1,034,076,943</b>	<b>(\$2,400,356)</b>	<b>-0.23%</b>
<b>TRANSFERS OUT</b>				
<b>2080 Transfer to Counties</b>				
3400 Other Funds Ltd	(7,129,200)	(7,129,200)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	702,430,786	700,972,984	(1,457,802)	-0.21%

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	10,445,426	9,502,872	(942,554)	-9.02%
3400 Other Funds Ltd	51,424,244	51,424,244	0	-
6400 Federal Funds Ltd	266,450,297	266,450,297	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,030,750,753</b>	<b>\$1,028,350,397</b>	<b>(\$2,400,356)</b>	<b>-0.23%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	210,650,073	210,642,111	(7,962)	-0.00%
4400 Lottery Funds Ltd	646,572	646,572	0	-
3400 Other Funds Ltd	10,323,978	10,322,996	(982)	-0.01%
6400 Federal Funds Ltd	19,592,372	19,589,822	(2,550)	-0.01%
All Funds	241,212,995	241,201,501	(11,494)	-0.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	282,823	282,823	0	-
3400 Other Funds Ltd	64,993	64,993	0	-
6400 Federal Funds Ltd	143,241	143,241	0	-
All Funds	491,057	491,057	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	1,346,885	1,346,885	0	-
3400 Other Funds Ltd	435,008	435,008	0	-
6400 Federal Funds Ltd	42,599	42,599	0	-
All Funds	1,824,492	1,824,492	0	-
<b>3180 Shift Differential</b>				



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,142,990	2,142,990	0	-
3400 Other Funds Ltd	180,844	180,844	0	-
6400 Federal Funds Ltd	91,026	91,026	0	-
All Funds	2,414,860	2,414,860	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	6,739,089	6,739,089	0	-
3400 Other Funds Ltd	161,814	161,814	0	-
6400 Federal Funds Ltd	491,838	491,838	0	-
All Funds	7,392,741	7,392,741	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	221,161,860	221,153,898	(7,962)	-0.00%
4400 Lottery Funds Ltd	646,572	646,572	0	-
3400 Other Funds Ltd	11,166,637	11,165,655	(982)	-0.01%
6400 Federal Funds Ltd	20,361,076	20,358,526	(2,550)	-0.01%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$253,336,145</b>	<b>\$253,324,651</b>	<b>(\$11,494)</b>	<b>-0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	81,068	81,068	0	-
4400 Lottery Funds Ltd	240	240	0	-
3400 Other Funds Ltd	4,404	4,404	0	-
6400 Federal Funds Ltd	7,168	7,168	0	-
All Funds	92,880	92,880	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	43,579,432	42,120,104	(1,459,328)	-3.35%

Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-05-00-00000

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	127,568	123,302	(4,266)	-3.34%
3400 Other Funds Ltd	2,190,422	2,116,945	(73,477)	-3.35%
6400 Federal Funds Ltd	3,988,929	3,854,984	(133,945)	-3.36%
All Funds	49,886,351	48,215,335	(1,671,016)	-3.35%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	12,158,574	12,158,574	0	-
4400 Lottery Funds Ltd	38,089	38,089	0	-
3400 Other Funds Ltd	625,825	625,825	0	-
6400 Federal Funds Ltd	1,141,259	1,141,259	0	-
All Funds	13,963,747	13,963,747	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	16,457,664	16,457,058	(606)	-0.00%
4400 Lottery Funds Ltd	49,464	49,464	0	-
3400 Other Funds Ltd	841,045	840,974	(71)	-0.01%
6400 Federal Funds Ltd	1,520,758	1,520,562	(196)	-0.01%
All Funds	18,868,931	18,868,058	(873)	-0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	397,790	397,790	0	-
3400 Other Funds Ltd	127	127	0	-
6400 Federal Funds Ltd	68,030	68,030	0	-
All Funds	465,947	465,947	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	120,156	120,156	0	-
4400 Lottery Funds Ltd	354	354	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,301	6,301	0	-
6400 Federal Funds Ltd	10,187	10,187	0	-
All Funds	136,998	136,998	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	692,556	692,556	0	-
4400 Lottery Funds Ltd	4,064	4,064	0	-
3400 Other Funds Ltd	62,312	62,312	0	-
All Funds	758,932	758,932	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	62,054,884	62,054,884	0	-
4400 Lottery Funds Ltd	183,168	183,168	0	-
3400 Other Funds Ltd	3,142,734	3,142,734	0	-
6400 Federal Funds Ltd	5,230,478	5,230,478	0	-
All Funds	70,611,264	70,611,264	0	-
<b>3280 Other OPE</b>				
8000 General Fund	222,818	222,818	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	135,764,942	134,305,008	(1,459,934)	-1.08%
4400 Lottery Funds Ltd	402,947	398,681	(4,266)	-1.06%
3400 Other Funds Ltd	6,873,170	6,799,622	(73,548)	-1.07%
6400 Federal Funds Ltd	11,966,809	11,832,668	(134,141)	-1.12%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$155,007,868</b>	<b>\$153,335,979</b>	<b>(\$1,671,889)</b>	<b>-1.08%</b>

**P.S. BUDGET ADJUSTMENTS**

3455 Vacancy Savings

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,137,919)	(2,137,919)	0	-
4400 Lottery Funds Ltd	(5,966)	(5,966)	0	-
3400 Other Funds Ltd	(107,314)	(107,314)	0	-
6400 Federal Funds Ltd	(200,761)	(200,761)	0	-
All Funds	(2,451,960)	(2,451,960)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	10,094	10,094	100.00%
4400 Lottery Funds Ltd	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1,257	1,257	100.00%
6400 Federal Funds Ltd	-	3,255	3,255	100.00%
All Funds	-	14,605	14,605	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(2,137,919)	(2,127,825)	10,094	0.47%
4400 Lottery Funds Ltd	(5,966)	(5,967)	(1)	-0.02%
3400 Other Funds Ltd	(107,314)	(106,057)	1,257	1.17%
6400 Federal Funds Ltd	(200,761)	(197,506)	3,255	1.62%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,451,960)</b>	<b>(\$2,437,355)</b>	<b>\$14,605</b>	<b>0.60%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	354,788,883	353,331,081	(1,457,802)	-0.41%
4400 Lottery Funds Ltd	1,043,553	1,039,286	(4,267)	-0.41%
3400 Other Funds Ltd	17,932,493	17,859,220	(73,273)	-0.41%
6400 Federal Funds Ltd	32,127,124	31,993,688	(133,436)	-0.42%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$405,892,053</b>	<b>\$404,223,275</b>	<b>(\$1,668,778)</b>	<b>-0.41%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	2,723,192	2,723,192	0	-
4400 Lottery Funds Ltd	26,069	26,069	0	-
3400 Other Funds Ltd	339,512	339,512	0	-
6400 Federal Funds Ltd	108,417	108,417	0	-
All Funds	3,197,190	3,197,190	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	83,565	83,565	0	-
4400 Lottery Funds Ltd	4,524	4,524	0	-
3400 Other Funds Ltd	48,121	48,121	0	-
6400 Federal Funds Ltd	9,351	9,351	0	-
All Funds	145,561	145,561	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,635,891	1,635,891	0	-
4400 Lottery Funds Ltd	24,855	24,855	0	-
3400 Other Funds Ltd	62,632	62,632	0	-
6400 Federal Funds Ltd	286,510	286,510	0	-
All Funds	2,009,888	2,009,888	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	3,739,016	3,739,016	0	-
4400 Lottery Funds Ltd	47,561	47,561	0	-
3400 Other Funds Ltd	240,363	240,363	0	-
6400 Federal Funds Ltd	111,869	111,869	0	-
All Funds	4,138,809	4,138,809	0	-

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	2,405,872	2,405,872	0	-
4400 Lottery Funds Ltd	10,777	10,777	0	-
3400 Other Funds Ltd	170,920	170,920	0	-
6400 Federal Funds Ltd	39,144	39,144	0	-
All Funds	2,626,713	2,626,713	0	-
<b>4250 Data Processing</b>				
8000 General Fund	1,527,711	1,527,711	0	-
4400 Lottery Funds Ltd	27	27	0	-
3400 Other Funds Ltd	307,204	307,204	0	-
6400 Federal Funds Ltd	9,683	9,683	0	-
All Funds	1,844,625	1,844,625	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	74,163	74,163	0	-
4400 Lottery Funds Ltd	45,457	45,457	0	-
3400 Other Funds Ltd	2,719	2,719	0	-
6400 Federal Funds Ltd	2,298	2,298	0	-
All Funds	124,637	124,637	0	-
<b>4300 Professional Services</b>				
8000 General Fund	698,626	698,626	0	-
4400 Lottery Funds Ltd	1,299,011	1,299,011	0	-
3400 Other Funds Ltd	5,521,357	5,521,357	0	-
6400 Federal Funds Ltd	3,142,797	3,142,797	0	-
All Funds	10,661,791	10,661,791	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	3,006,316	3,006,316	0	-
4400 Lottery Funds Ltd	10	10	0	-
3400 Other Funds Ltd	6,379	6,379	0	-
All Funds	3,012,705	3,012,705	0	-
<b>4325 Attorney General</b>				
8000 General Fund	1,500,766	1,500,766	0	-
4400 Lottery Funds Ltd	176	176	0	-
3400 Other Funds Ltd	277,570	277,570	0	-
6400 Federal Funds Ltd	35,972	35,972	0	-
All Funds	1,814,484	1,814,484	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,087,569	1,087,569	0	-
3400 Other Funds Ltd	438	438	0	-
6400 Federal Funds Ltd	4,995	4,995	0	-
All Funds	1,093,002	1,093,002	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	39,312	39,312	0	-
4400 Lottery Funds Ltd	1,228	1,228	0	-
3400 Other Funds Ltd	29,217	29,217	0	-
6400 Federal Funds Ltd	1,413	1,413	0	-
All Funds	71,170	71,170	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,886,463	1,886,489	26	0.00%

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4	4	0	-
3400 Other Funds Ltd	51,386	51,386	0	-
6400 Federal Funds Ltd	1,508	1,508	0	-
All Funds	1,939,361	1,939,387	26	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,940,189	2,940,163	(26)	-0.00%
3400 Other Funds Ltd	165,937	165,937	0	-
6400 Federal Funds Ltd	28,849	28,849	0	-
All Funds	3,134,975	3,134,949	(26)	-0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,680,013	1,680,013	0	-
3400 Other Funds Ltd	37,690	37,690	0	-
6400 Federal Funds Ltd	688,836	688,836	0	-
All Funds	2,406,539	2,406,539	0	-
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	3,838,401	3,838,401	0	-
3400 Other Funds Ltd	115,045	115,045	0	-
6400 Federal Funds Ltd	255,948	255,948	0	-
All Funds	4,209,394	4,209,394	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	6,263,297	6,263,297	0	-
4400 Lottery Funds Ltd	241	241	0	-
3400 Other Funds Ltd	108,546	108,546	0	-
6400 Federal Funds Ltd	3,625,142	3,625,142	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,997,226	9,997,226	0	-
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	2,495,220	2,495,220	0	-
3400 Other Funds Ltd	35,972	35,972	0	-
6400 Federal Funds Ltd	891,159	891,159	0	-
All Funds	3,422,351	3,422,351	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,311,622	2,311,622	0	-
4400 Lottery Funds Ltd	82,302	82,302	0	-
3400 Other Funds Ltd	327,050	327,050	0	-
6400 Federal Funds Ltd	204,138	204,138	0	-
All Funds	2,925,112	2,925,112	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	373	373	0	-
6400 Federal Funds Ltd	277,636	277,636	0	-
All Funds	278,009	278,009	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,327,067	1,327,067	0	-
4400 Lottery Funds Ltd	6,387	6,387	0	-
3400 Other Funds Ltd	44,778	44,778	0	-
6400 Federal Funds Ltd	135,219	135,219	0	-
All Funds	1,513,451	1,513,451	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	573,153	573,153	0	-

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,334	1,334	0	-
3400 Other Funds Ltd	23,326	23,326	0	-
6400 Federal Funds Ltd	159,834	159,834	0	-
All Funds	757,647	757,647	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	61,647	61,647	0	-
4400 Lottery Funds Ltd	2,198	2,198	0	-
3400 Other Funds Ltd	32,424	32,424	0	-
6400 Federal Funds Ltd	15,851	15,851	0	-
All Funds	112,120	112,120	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	41,899,444	41,899,444	0	-
4400 Lottery Funds Ltd	1,552,161	1,552,161	0	-
3400 Other Funds Ltd	7,948,586	7,948,586	0	-
6400 Federal Funds Ltd	10,036,569	10,036,569	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$61,436,760</b>	<b>\$61,436,760</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	283,734	283,734	0	-
3400 Other Funds Ltd	726	726	0	-
6400 Federal Funds Ltd	357	357	0	-
All Funds	284,817	284,817	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	76,495	76,495	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	253	253	0	-
6400 Federal Funds Ltd	119	119	0	-
All Funds	76,867	76,867	0	-
<b>5650 Land and Improvements</b>				
8000 General Fund	43,414	43,414	0	-
3400 Other Funds Ltd	145	145	0	-
6400 Federal Funds Ltd	68	68	0	-
All Funds	43,627	43,627	0	-
<b>5700 Building Structures</b>				
8000 General Fund	179,488	179,488	0	-
3400 Other Funds Ltd	310	310	0	-
6400 Federal Funds Ltd	887	887	0	-
All Funds	180,685	180,685	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	583,131	583,131	0	-
3400 Other Funds Ltd	1,434	1,434	0	-
6400 Federal Funds Ltd	1,431	1,431	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$585,996</b>	<b>\$585,996</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	209,174,946	209,174,946	0	-
4400 Lottery Funds Ltd	7,282,312	7,282,312	0	-
3400 Other Funds Ltd	19,296,340	19,296,340	0	-
6400 Federal Funds Ltd	85,751,192	85,751,192	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	321,504,790	321,504,790	0	-
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	7,088,741	7,088,741	0	-
3400 Other Funds Ltd	646,338	646,338	0	-
6400 Federal Funds Ltd	5,026,229	5,026,229	0	-
All Funds	12,761,308	12,761,308	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	1,056,956	1,056,956	0	-
6400 Federal Funds Ltd	9,946	9,946	0	-
All Funds	1,066,902	1,066,902	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	79,441,167	79,441,167	0	-
3400 Other Funds Ltd	355,819	355,819	0	-
6400 Federal Funds Ltd	128,112,916	128,112,916	0	-
All Funds	207,909,902	207,909,902	0	-
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	765	765	0	-
<b>6085 Other Special Payments</b>				
8000 General Fund	8,396,753	8,396,753	0	-
4400 Lottery Funds Ltd	567,400	567,400	0	-
3400 Other Funds Ltd	4,320,714	4,320,714	0	-
6400 Federal Funds Ltd	5,384,890	5,384,890	0	-
All Funds	18,669,757	18,669,757	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

2013-15 Biennium

Addictions and Mental Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	305,159,328	305,159,328	0	-
4400 Lottery Funds Ltd	7,849,712	7,849,712	0	-
3400 Other Funds Ltd	24,619,211	24,619,211	0	-
6400 Federal Funds Ltd	224,285,173	224,285,173	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$561,913,424</b>	<b>\$561,913,424</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	702,430,786	700,972,984	(1,457,802)	-0.21%
4400 Lottery Funds Ltd	10,445,426	10,441,159	(4,267)	-0.04%
3400 Other Funds Ltd	50,501,724	50,428,451	(73,273)	-0.15%
6400 Federal Funds Ltd	266,450,297	266,316,861	(133,436)	-0.05%
<b>TOTAL EXPENDITURES</b>	<b>\$1,029,828,233</b>	<b>\$1,028,159,455</b>	<b>(\$1,668,778)</b>	<b>-0.16%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	(938,287)	(938,287)	100.00%
3400 Other Funds Ltd	922,520	995,793	73,273	7.94%
6400 Federal Funds Ltd	-	133,436	133,436	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$922,520</b>	<b>\$190,942</b>	<b>(\$731,578)</b>	<b>-79.30%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2,322	2,322	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2,314.22	2,314.22	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	8,602,299	10,102,299	1,500,000	17.44%
6400 Federal Funds Ltd	184,602	184,602	0	-
All Funds	8,786,901	10,286,901	1,500,000	17.07%
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(2,991,835)	(2,991,835)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	5,610,464	7,110,464	1,500,000	26.74%
6400 Federal Funds Ltd	184,602	184,602	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,795,066</b>	<b>\$7,295,066</b>	<b>\$1,500,000</b>	<b>25.88%</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 35,666,080 35,621,649 (44,431) -0.12%

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd 7,379,041 7,379,041 0 -

**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd 16,139,349 16,139,349 0 -

**TOTAL LICENSES AND FEES**

3400 Other Funds Ltd 23,518,390 23,518,390 0 -

**CHARGES FOR SERVICES**

**0410 Charges for Services**

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,517,323	24,517,323	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	5,568	5,568	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	5,362,826	5,362,826	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
<b>0905 Donations</b>				
3400 Other Funds Ltd	283,030	283,030	0	-
<b>0910 Grants (Non-Fed)</b>				
3400 Other Funds Ltd	1,188,283	1,188,283	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	1,471,313	1,471,313	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	10,095,851	10,095,851	0	-
All Funds	50,095,851	50,095,851	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	272,462,386	272,462,386	0	-
All Funds	375,191,437	375,191,437	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	16,411,764	16,411,764	0	-
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	49,924	49,924	0	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	1,380,000	1,380,000	0	-
<b>1603 Tsfr From Agriculture, Dept of</b>				
3400 Other Funds Ltd	103,783	103,783	0	-
<b>1833 Tsfr From Health Rel Lic Bds</b>				
3400 Other Funds Ltd	36,450	36,450	0	-
<b>1834 Tsfr From Board of Dentistry</b>				
3400 Other Funds Ltd	175,500	175,500	0	-
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	647,585	647,585	0	-
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	97,020	97,020	0	-
<b>1855 Tsfr From Board of Pharmacy</b>				
3400 Other Funds Ltd	260,145	260,145	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	19,162,171	19,162,171	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	35,666,080	35,621,649	(44,431)	-0.12%
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-



Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	84,133,442	84,133,442	0	-
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	272,462,386	272,462,386	0	-
<b>TOTAL REVENUES</b>	<b>\$534,990,959</b>	<b>\$534,946,528</b>	<b>(\$44,431)</b>	<b>-0.01%</b>
<b>TRANSFERS OUT</b>				
<b>2123 Tsfr To OR Business Development</b>				
6400 Federal Funds Ltd	(13,500,000)	(13,500,000)	0	-
<b>2340 Tsfr To Environmental Quality</b>				
6400 Federal Funds Ltd	(1,466,755)	(1,466,755)	0	-
<b>2590 Tsfr To Or Health &amp; Science U</b>				
6400 Federal Funds Ltd	(3,751,151)	-	3,751,151	100.00%
<b>2833 Tsfr To Health Rel Lic Bds</b>				
3400 Other Funds Ltd	(910,000)	(910,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(910,000)	(910,000)	0	-
6400 Federal Funds Ltd	(18,717,906)	(14,966,755)	3,751,151	20.04%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$19,627,906)</b>	<b>(\$15,876,755)</b>	<b>\$3,751,151</b>	<b>19.11%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	35,666,080	35,621,649	(44,431)	-0.12%
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	88,833,906	90,333,906	1,500,000	1.69%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	253,929,082	257,680,233	3,751,151	1.48%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$521,158,119</b>	<b>\$526,364,839</b>	<b>\$5,206,720</b>	<b>1.00%</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,478,392	6,475,675	(2,717)	-0.04%
3400 Other Funds Ltd	23,571,223	23,558,915	(12,308)	-0.05%
6400 Federal Funds Ltd	46,741,849	46,731,434	(10,415)	-0.02%
All Funds	76,791,464	76,766,024	(25,440)	-0.03%

3160 Temporary Appointments

3400 Other Funds Ltd	114,693	114,693	0	-
6400 Federal Funds Ltd	12,629	12,629	0	-
All Funds	127,322	127,322	0	-

3170 Overtime Payments

8000 General Fund	16,351	16,351	0	-
3400 Other Funds Ltd	16,490	16,490	0	-
6400 Federal Funds Ltd	34,590	34,590	0	-
All Funds	67,431	67,431	0	-

3180 Shift Differential

8000 General Fund	54	54	0	-
3400 Other Funds Ltd	1,144	1,144	0	-
6400 Federal Funds Ltd	860	860	0	-
All Funds	2,058	2,058	0	-

3190 All Other Differential

8000 General Fund	243,358	243,358	0	-
-------------------	---------	---------	---	---

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	112,476	112,476	0	-
6400 Federal Funds Ltd	147,513	147,513	0	-
All Funds	503,347	503,347	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	6,738,155	6,735,438	(2,717)	-0.04%
3400 Other Funds Ltd	23,816,026	23,803,718	(12,308)	-0.05%
6400 Federal Funds Ltd	46,937,441	46,927,026	(10,415)	-0.02%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$77,491,622</b>	<b>\$77,466,182</b>	<b>(\$25,440)</b>	<b>-0.03%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,829	1,829	0	-
3400 Other Funds Ltd	9,344	9,344	0	-
6400 Federal Funds Ltd	16,147	16,147	0	-
All Funds	27,320	27,320	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,328,231	1,283,278	(44,953)	-3.38%
3400 Other Funds Ltd	4,676,270	4,517,497	(158,773)	-3.40%
6400 Federal Funds Ltd	9,258,276	8,946,561	(311,715)	-3.37%
All Funds	15,262,777	14,747,336	(515,441)	-3.38%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	554,705	554,705	0	-
3400 Other Funds Ltd	1,153,884	1,153,884	0	-
6400 Federal Funds Ltd	2,678,260	2,678,260	0	-
All Funds	4,386,849	4,386,849	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	502,011	501,803	(208)	-0.04%
3400 Other Funds Ltd	1,819,043	1,818,101	(942)	-0.05%
6400 Federal Funds Ltd	3,578,248	3,577,453	(795)	-0.02%
All Funds	5,899,302	5,897,357	(1,945)	-0.03%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	16,277	16,277	0	-
3400 Other Funds Ltd	8,708	8,708	0	-
All Funds	24,985	24,985	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	2,693	2,693	0	-
3400 Other Funds Ltd	13,785	13,785	0	-
6400 Federal Funds Ltd	23,819	23,819	0	-
All Funds	40,297	40,297	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	53,175	53,175	0	-
3400 Other Funds Ltd	126,806	126,806	0	-
All Funds	179,981	179,981	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,398,212	1,398,212	0	-
3400 Other Funds Ltd	7,065,372	7,065,372	0	-
6400 Federal Funds Ltd	12,234,400	12,234,400	0	-
All Funds	20,697,984	20,697,984	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,857,133	3,811,972	(45,161)	-1.17%
3400 Other Funds Ltd	14,873,212	14,713,497	(159,715)	-1.07%
6400 Federal Funds Ltd	27,789,150	27,476,640	(312,510)	-1.12%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$46,519,495</b>	<b>\$46,002,109</b>	<b>(\$517,386)</b>	<b>-1.11%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,139,939)	(2,139,939)	0	-
3400 Other Funds Ltd	(284,252)	(284,252)	0	-
6400 Federal Funds Ltd	(463,780)	(463,780)	0	-
All Funds	(2,887,971)	(2,887,971)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	3,447	3,447	100.00%
3400 Other Funds Ltd	-	15,594	15,594	100.00%
6400 Federal Funds Ltd	-	13,221	13,221	100.00%
All Funds	-	32,262	32,262	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(2,139,939)	(2,136,492)	3,447	0.16%
3400 Other Funds Ltd	(284,252)	(268,658)	15,594	5.49%
6400 Federal Funds Ltd	(463,780)	(450,559)	13,221	2.85%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,887,971)</b>	<b>(\$2,855,709)</b>	<b>\$32,262</b>	<b>1.12%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	8,455,349	8,410,918	(44,431)	-0.53%
3400 Other Funds Ltd	38,404,986	38,248,557	(156,429)	-0.41%
6400 Federal Funds Ltd	74,262,811	73,953,107	(309,704)	-0.42%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$121,123,146</b>	<b>\$120,612,582</b>	<b>(\$510,564)</b>	<b>-0.42%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	366,835	366,835	0	-
3400 Other Funds Ltd	580,719	580,719	0	-
6400 Federal Funds Ltd	2,264,407	2,264,407	0	-
All Funds	3,211,961	3,211,961	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	28,718	28,718	0	-
3400 Other Funds Ltd	169,960	169,960	0	-
6400 Federal Funds Ltd	729,981	729,981	0	-
All Funds	928,659	928,659	0	-
<b>4150 Employee Training</b>				
8000 General Fund	54,459	54,459	0	-
3400 Other Funds Ltd	138,559	138,559	0	-
6400 Federal Funds Ltd	549,769	549,769	0	-
All Funds	742,787	742,787	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	416,953	416,953	0	-
3400 Other Funds Ltd	980,925	980,925	0	-
6400 Federal Funds Ltd	2,036,953	2,036,953	0	-
All Funds	3,434,831	3,434,831	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	116,773	116,773	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	239,056	239,056	0	-
6400 Federal Funds Ltd	1,063,784	1,063,784	0	-
All Funds	1,419,613	1,419,613	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,100	1,100	0	-
6400 Federal Funds Ltd	6,803	6,803	0	-
All Funds	7,903	7,903	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	27,445	27,445	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	545,883	545,883	0	-
3400 Other Funds Ltd	296,636	296,636	0	-
6400 Federal Funds Ltd	3,843,162	3,843,162	0	-
All Funds	4,685,681	4,685,681	0	-
<b>4300 Professional Services</b>				
8000 General Fund	528,380	528,380	0	-
3400 Other Funds Ltd	13,755,455	13,755,455	0	-
6400 Federal Funds Ltd	22,580,500	22,580,500	0	-
All Funds	36,864,335	36,864,335	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	590,233	590,233	0	-
6400 Federal Funds Ltd	36,217	36,217	0	-
All Funds	626,450	626,450	0	-
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,972	48,972	0	-
3400 Other Funds Ltd	338,171	338,171	0	-
6400 Federal Funds Ltd	142,684	142,684	0	-
All Funds	529,827	529,827	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	1,394	1,394	0	-
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	400	400	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	13,029	13,029	0	-
3400 Other Funds Ltd	30,996	30,996	0	-
6400 Federal Funds Ltd	124,473	124,473	0	-
All Funds	168,498	168,498	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	7,760	7,760	0	-
6400 Federal Funds Ltd	688,575	688,575	0	-
All Funds	696,335	696,335	0	-
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	5,948	5,948	0	-
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	583,970	583,970	0	-
3400 Other Funds Ltd	13,514,169	13,514,169	0	-
6400 Federal Funds Ltd	4,080,646	4,080,646	0	-
All Funds	18,178,785	18,178,785	0	-



Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	681,095	681,095	0	-
3400 Other Funds Ltd	822,126	822,126	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	1,551,798	1,551,798	0	-
All Funds	3,855,019	3,855,019	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	118,612	118,612	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	48,739	48,739	0	-
3400 Other Funds Ltd	779,792	779,792	0	-
6400 Federal Funds Ltd	174,457	174,457	0	-
All Funds	1,002,988	1,002,988	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	42,289	42,289	0	-
3400 Other Funds Ltd	179,812	179,812	0	-
6400 Federal Funds Ltd	946,248	946,248	0	-
All Funds	1,168,349	1,168,349	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	33,959	33,959	0	-
6400 Federal Funds Ltd	116,662	116,662	0	-
All Funds	150,621	150,621	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,594,707	3,594,707	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,488,267	32,488,267	0	-
6200 Federal Funds Non-Ltd	800,000	800,000	0	-
6400 Federal Funds Ltd	40,943,467	40,943,467	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$77,826,441</b>	<b>\$77,826,441</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	11,199	11,199	0	-
3400 Other Funds Ltd	27,133	27,133	0	-
6400 Federal Funds Ltd	848,106	848,106	0	-
All Funds	886,438	886,438	0	-
<b>5250 Household and Institutional Equip.</b>				
6400 Federal Funds Ltd	504,711	504,711	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	11,199	11,199	0	-
3400 Other Funds Ltd	27,133	27,133	0	-
6400 Federal Funds Ltd	1,352,817	1,352,817	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,391,149</b>	<b>\$1,391,149</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	23,295,099	23,295,099	0	-
3200 Other Funds Non-Ltd	9,759,665	9,759,665	0	-
3400 Other Funds Ltd	9,368,401	9,368,401	0	-
6400 Federal Funds Ltd	117,608,273	117,608,273	0	-
All Funds	160,031,438	160,031,438	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	69,929	69,929	0	-
6400 Federal Funds Ltd	745,260	745,260	0	-
All Funds	815,189	815,189	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	139,797	139,797	0	-
3400 Other Funds Ltd	89,871	89,871	0	-
6400 Federal Funds Ltd	15,681,572	15,681,572	0	-
All Funds	15,911,240	15,911,240	0	-
<b>6035 Dist to Individuals</b>				
8000 General Fund	100,000	100,000	0	-
3200 Other Funds Non-Ltd	30,240,335	30,240,335	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	2,204,822	2,204,822	0	-
All Funds	134,474,208	134,474,208	0	-
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	800,189	800,189	0	-
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	307,557	307,557	0	-
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	22,314	22,314	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	23,604,825	23,604,825	0	-
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-

Version / Column Comparison Report - Detail

Cross Reference Number:44300-020-06-00-00000

2013-15 Biennium

Public Health Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,458,272	9,458,272	0	-
6200 Federal Funds Non-Ltd	101,929,051	101,929,051	0	-
6400 Federal Funds Ltd	137,369,987	137,369,987	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$312,362,135</b>	<b>\$312,362,135</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	35,666,080	35,621,649	(44,431)	-0.12%
3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	-
3400 Other Funds Ltd	80,378,658	80,222,229	(156,429)	-0.19%
6200 Federal Funds Non-Ltd	102,729,051	102,729,051	0	-
6400 Federal Funds Ltd	253,929,082	253,619,378	(309,704)	-0.12%
<b>TOTAL EXPENDITURES</b>	<b>\$512,702,871</b>	<b>\$512,192,307</b>	<b>(\$510,564)</b>	<b>-0.10%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	8,455,248	10,111,677	1,656,429	19.59%
6400 Federal Funds Ltd	-	4,060,855	4,060,855	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$8,455,248</b>	<b>\$14,172,532</b>	<b>\$5,717,284</b>	<b>67.62%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	683	683	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	669.32	669.32	0	-

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,275,477	1,275,466	(11)	(0.00%)
-------------------	-----------	-----------	------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,396,585	5,396,585	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	722,171	722,171	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,275,477	1,275,466	(11)	(0.00%)
3400 Other Funds Ltd	5,396,585	5,396,585	0	0.00%
6400 Federal Funds Ltd	722,171	722,171	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,394,233</b>	<b>\$7,394,222</b>	<b>(\$11)</b>	<b>(0.00%)</b>
---------------------------------	--------------------	--------------------	---------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,275,477	1,275,466	(11)	(0.00%)
3400 Other Funds Ltd	5,396,585	5,396,585	0	0.00%
6400 Federal Funds Ltd	722,171	722,171	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,394,233</b>	<b>\$7,394,222</b>	<b>(\$11)</b>	<b>(0.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	512	512	0	0.00%
3400 Other Funds Ltd	32,014	32,014	0	0.00%
6400 Federal Funds Ltd	13,634	13,634	0	0.00%
All Funds	46,160	46,160	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	251	251	0	0.00%
3400 Other Funds Ltd	3,830	3,830	0	0.00%
6400 Federal Funds Ltd	988	988	0	0.00%
All Funds	5,069	5,069	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	13,790	13,790	0	0.00%
6400 Federal Funds Ltd	3,744	3,744	0	0.00%
All Funds	17,534	17,534	0	0.00%
<b>3190 All Other Differential</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,387	1,387	0	0.00%
3400 Other Funds Ltd	28,437	28,437	0	0.00%
6400 Federal Funds Ltd	1,384	1,384	0	0.00%
All Funds	31,208	31,208	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,150	2,150	0	0.00%
3400 Other Funds Ltd	78,071	78,071	0	0.00%
6400 Federal Funds Ltd	19,750	19,750	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$99,971</b>	<b>\$99,971</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	323	312	(11)	(3.41%)
3400 Other Funds Ltd	9,087	8,782	(305)	(3.36%)
6400 Federal Funds Ltd	1,207	1,166	(41)	(3.40%)
All Funds	10,617	10,260	(357)	(3.36%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	83,512	83,512	0	0.00%
3400 Other Funds Ltd	386,823	386,823	0	0.00%
6400 Federal Funds Ltd	140,520	140,520	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	610,855	610,855	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	166	166	0	0.00%
3400 Other Funds Ltd	5,971	5,971	0	0.00%
6400 Federal Funds Ltd	1,512	1,512	0	0.00%
All Funds	7,649	7,649	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	1,526	1,526	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	1,816	1,816	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(4,514)	(4,514)	0	0.00%
3400 Other Funds Ltd	167,960	167,960	0	0.00%
All Funds	163,446	163,446	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	79,616	79,605	(11)	(0.01%)
3400 Other Funds Ltd	571,367	571,062	(305)	(0.05%)
6400 Federal Funds Ltd	143,400	143,359	(41)	(0.03%)



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$794,383</b>	<b>\$794,026</b>	<b>(\$357)</b>	<b>(0.04%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	1,193,711	1,193,711	0	0.00%
3400 Other Funds Ltd	4,747,147	4,747,147	0	0.00%
6400 Federal Funds Ltd	559,021	559,021	0	0.00%
All Funds	6,499,879	6,499,879	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,193,711	1,193,711	0	0.00%
3400 Other Funds Ltd	4,747,147	4,747,148	1	0.00%
6400 Federal Funds Ltd	559,021	559,022	1	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$6,499,879</b>	<b>\$6,499,881</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,275,477	1,275,466	(11)	(0.00%)
3400 Other Funds Ltd	5,396,585	5,396,281	(304)	(0.01%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	722,171	722,131	(40)	(0.01%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,394,233</b>	<b>\$7,393,878</b>	<b>(\$355)</b>	<b>(0.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,275,477	1,275,466	(11)	(0.00%)
3400 Other Funds Ltd	5,396,585	5,396,281	(304)	(0.01%)
6400 Federal Funds Ltd	722,171	722,131	(40)	(0.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$7,394,233</b>	<b>\$7,393,878</b>	<b>(\$355)</b>	<b>(0.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	304	304	100.00%
6400 Federal Funds Ltd	-	40	40	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$344</b>	<b>\$344</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	695,115	695,115	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	15,227,330	15,227,330	0	0.00%
----------------------	------------	------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,366,860	11,366,860	0	0.00%
------------------------	------------	------------	---	-------

REVENUE CATEGORIES

8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	15,227,330	15,227,330	0	0.00%
6400 Federal Funds Ltd	11,366,860	11,366,860	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,289,305</b>	<b>\$27,289,305</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	15,227,330	15,227,330	0	0.00%
6400 Federal Funds Ltd	11,366,860	11,366,860	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$27,289,305</b>	<b>\$27,289,305</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	9,245,712	9,245,712	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	9,245,712	9,245,712	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,245,712</b>	<b>\$9,245,712</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,840	2,840	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,824,175	1,763,154	(61,021)	(3.35%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	702,790	702,790	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	4,510	4,510	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,189	4,189	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	55,472	55,472	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,167,488	2,167,488	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,761,464	4,700,443	(61,021)	(1.28%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,761,464</b>	<b>\$4,700,443</b>	<b>(\$61,021)</b>	<b>(1.28%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	14,007,176	13,946,154	(61,022)	(0.44%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,007,176</b>	<b>\$13,946,154</b>	<b>(\$61,022)</b>	<b>(0.44%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	195,494	195,494	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	111,553	111,553	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	519	519	0	0.00%
3400 Other Funds Ltd	374,380	374,380	0	0.00%
All Funds	374,899	374,899	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	157,341	157,341	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	281,103	281,103	0	0.00%
3400 Other Funds Ltd	12,494	12,494	0	0.00%
6400 Federal Funds Ltd	331,077	331,077	0	0.00%
All Funds	624,674	624,674	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,931	3,931	0	0.00%
3400 Other Funds Ltd	266,554	266,554	0	0.00%
All Funds	270,485	270,485	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,330	19,330	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	33,806	33,806	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	20,516	20,516	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	281,103	281,103	0	0.00%
3400 Other Funds Ltd	12,493	12,493	0	0.00%
6400 Federal Funds Ltd	331,076	331,076	0	0.00%
All Funds	624,672	624,672	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	566,656	566,656	0	0.00%
3400 Other Funds Ltd	1,203,961	1,203,961	0	0.00%
6400 Federal Funds Ltd	662,153	662,153	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,432,770</b>	<b>\$2,432,770</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	128,459	128,459	0	0.00%
3400 Other Funds Ltd	16,193	16,193	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,704,707	10,704,707	0	0.00%
All Funds	10,849,359	10,849,359	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	128,459	128,459	0	0.00%
3400 Other Funds Ltd	16,193	16,193	0	0.00%
6400 Federal Funds Ltd	10,704,707	10,704,707	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,849,359</b>	<b>\$10,849,359</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	15,227,330	15,166,308	(61,022)	(0.40%)
6400 Federal Funds Ltd	11,366,860	11,366,860	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$27,289,305</b>	<b>\$27,228,283</b>	<b>(\$61,022)</b>	<b>(0.22%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	61,022	61,022	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$61,022</b>	<b>\$61,022</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	71	71	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	71.00	71.00	0.00	0.00%
----------------------------------	-------	-------	------	-------

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(6,867,099)	(6,867,099)	0	0.00%
----------------------	-------------	-------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(6,867,099)	(6,867,099)	0	0.00%
----------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$61,584,462)</b>	<b>(\$61,584,462)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(6,867,099)	(6,867,099)	0	0.00%
----------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$61,584,462)</b>	<b>(\$61,584,462)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,269,086)	(4,269,086)	0	0.00%
<b>3180 Shift Differential</b>				
6400 Federal Funds Ltd	(50,452)	(50,452)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(4,269,086)	(4,269,086)	0	0.00%
6400 Federal Funds Ltd	(50,452)	(50,452)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$4,319,538)</b>	<b>(\$4,319,538)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	(9,954)	(9,621)	333	3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(326,585)	(326,585)	0	0.00%
6400 Federal Funds Ltd	(3,860)	(3,860)	0	0.00%
All Funds	(330,445)	(330,445)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(326,585)	(326,585)	0	0.00%
6400 Federal Funds Ltd	(13,814)	(13,481)	333	2.41%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$340,399)</b>	<b>(\$340,066)</b>	<b>\$333</b>	<b>0.10%</b>
<b>PERSONAL SERVICES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
6400 Federal Funds Ltd	(64,266)	(63,933)	333	0.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,659,937)</b>	<b>(\$4,659,604)</b>	<b>\$333</b>	<b>0.01%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	(1,146)	(1,146)	0	0.00%
<b>4175 Office Expenses</b>				
6400 Federal Funds Ltd	(8,033)	(8,033)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,416,594)	(1,416,594)	0	0.00%
6400 Federal Funds Ltd	(1,402,620)	(1,402,620)	0	0.00%
All Funds	(2,819,214)	(2,819,214)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(854,834)	(854,834)	0	0.00%
6400 Federal Funds Ltd	(44,661,306)	(44,661,306)	0	0.00%
All Funds	(45,516,140)	(45,516,140)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
6400 Federal Funds Ltd	(46,073,105)	(46,073,105)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$48,344,533)</b>	<b>(\$48,344,533)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(8,579,992)	(8,579,992)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(8,579,992)	(8,579,992)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$8,579,992)</b>	<b>(\$8,579,992)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(6,867,099)	(6,867,099)	0	0.00%
6400 Federal Funds Ltd	(54,717,363)	(54,717,030)	333	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$61,584,462)</b>	<b>(\$61,584,129)</b>	<b>\$333</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(333)	(333)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$333)</b>	<b>(\$333)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 4,073,530 3,751,108 (322,422) (7.92%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd 1,900,619 1,827,866 (72,753) (3.83%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 5,724,637 5,469,512 (255,125) (4.46%)

**REVENUE CATEGORIES**

8000 General Fund 4,073,530 3,751,108 (322,422) (7.92%)

3400 Other Funds Ltd 1,900,619 1,827,866 (72,753) (3.83%)

6400 Federal Funds Ltd 5,724,637 5,469,512 (255,125) (4.46%)

**TOTAL REVENUE CATEGORIES \$11,698,786 \$11,048,486 (\$650,300) (5.56%)**

**AVAILABLE REVENUES**

8000 General Fund 4,073,530 3,751,108 (322,422) (7.92%)

3400 Other Funds Ltd 1,900,619 1,827,866 (72,753) (3.83%)

6400 Federal Funds Ltd 5,724,637 5,469,512 (255,125) (4.46%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,698,786</b>	<b>\$11,048,486</b>	<b>(\$650,300)</b>	<b>(5.56%)</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	428	428	0	0.00%
3400 Other Funds Ltd	9,743	9,743	0	0.00%
6400 Federal Funds Ltd	3,389	3,389	0	0.00%
All Funds	13,560	13,560	0	0.00%

**4125 Out of State Travel**

8000 General Fund	501	501	0	0.00%
3400 Other Funds Ltd	2,165	2,165	0	0.00%
6400 Federal Funds Ltd	1,956	1,956	0	0.00%
All Funds	4,622	4,622	0	0.00%

**4150 Employee Training**

8000 General Fund	569	569	0	0.00%
3400 Other Funds Ltd	5,966	5,966	0	0.00%
6400 Federal Funds Ltd	2,969	2,969	0	0.00%
All Funds	9,504	9,504	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,963	8,963	0	0.00%
3400 Other Funds Ltd	25,323	25,323	0	0.00%
6400 Federal Funds Ltd	17,889	17,889	0	0.00%
All Funds	52,175	52,175	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,004	1,004	0	0.00%
3400 Other Funds Ltd	19,593	19,593	0	0.00%
6400 Federal Funds Ltd	3,268	3,268	0	0.00%
All Funds	23,865	23,865	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	2,615,106	2,293,087	(322,019)	(12.31%)
3400 Other Funds Ltd	658,942	595,506	(63,436)	(9.63%)
6400 Federal Funds Ltd	2,389,642	2,134,517	(255,125)	(10.68%)
All Funds	5,663,690	5,023,110	(640,580)	(11.31%)
<b>4250 Data Processing</b>				
8000 General Fund	575	172	(403)	(70.09%)
3400 Other Funds Ltd	64,708	55,391	(9,317)	(14.40%)
6400 Federal Funds Ltd	2,529	2,529	0	0.00%
All Funds	67,812	58,092	(9,720)	(14.33%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	933	933	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	1,920	1,920	0	0.00%
All Funds	2,867	2,867	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	155,024	155,024	0	0.00%
3400 Other Funds Ltd	35,671	35,671	0	0.00%
6400 Federal Funds Ltd	156,925	156,925	0	0.00%
All Funds	347,620	347,620	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	522,858	522,858	0	0.00%
6400 Federal Funds Ltd	171,759	171,759	0	0.00%
All Funds	694,712	694,712	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	15,632	15,632	0	0.00%
3400 Other Funds Ltd	3,144	3,144	0	0.00%
6400 Federal Funds Ltd	12,200	12,200	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	30,976	30,976	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%
All Funds	214	214	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	171	171	0	0.00%
3400 Other Funds Ltd	391	391	0	0.00%
6400 Federal Funds Ltd	2,848	2,848	0	0.00%
All Funds	3,410	3,410	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	205,625	205,625	0	0.00%
3400 Other Funds Ltd	108,551	108,551	0	0.00%
6400 Federal Funds Ltd	355,434	355,434	0	0.00%
All Funds	669,610	669,610	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,914	1,914	0	0.00%
3400 Other Funds Ltd	974	974	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,944	3,944	0	0.00%
All Funds	6,832	6,832	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	3,061	3,061	0	0.00%
3400 Other Funds Ltd	1,855	1,855	0	0.00%
6400 Federal Funds Ltd	6,239	6,239	0	0.00%
All Funds	11,155	11,155	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	1,907	1,907	0	0.00%
3400 Other Funds Ltd	4,111	4,111	0	0.00%
6400 Federal Funds Ltd	3,502	3,502	0	0.00%
All Funds	9,520	9,520	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	509	509	0	0.00%
3400 Other Funds Ltd	284	284	0	0.00%
6400 Federal Funds Ltd	1,241	1,241	0	0.00%
All Funds	2,034	2,034	0	0.00%
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	47,301	47,301	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	777	777	0	0.00%
3400 Other Funds Ltd	1,836	1,836	0	0.00%
6400 Federal Funds Ltd	1,986	1,986	0	0.00%
All Funds	4,599	4,599	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,846	7,846	0	0.00%
3400 Other Funds Ltd	6,328	6,328	0	0.00%
6400 Federal Funds Ltd	15,193	15,193	0	0.00%
All Funds	29,367	29,367	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	586	586	0	0.00%
3400 Other Funds Ltd	164,829	164,829	0	0.00%
6400 Federal Funds Ltd	3,370	3,370	0	0.00%
All Funds	168,785	168,785	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,021,299	2,698,877	(322,422)	(10.67%)
3400 Other Funds Ltd	1,684,623	1,611,870	(72,753)	(4.32%)
6400 Federal Funds Ltd	3,158,308	2,903,183	(255,125)	(8.08%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,864,230</b>	<b>\$7,213,930</b>	<b>(\$650,300)</b>	<b>(8.27%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	177	177	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	36,000	36,000	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,572	4,572	0	0.00%
6400 Federal Funds Ltd	1,524	1,524	0	0.00%
All Funds	6,096	6,096	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	1,047,659	1,047,659	0	0.00%
3400 Other Funds Ltd	179,819	179,819	0	0.00%
6400 Federal Funds Ltd	2,564,805	2,564,805	0	0.00%
All Funds	3,792,283	3,792,283	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,052,231	1,052,231	0	0.00%
3400 Other Funds Ltd	215,819	215,819	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,566,329	2,566,329	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,834,379</b>	<b>\$3,834,379</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,073,530	3,751,108	(322,422)	(7.92%)
3400 Other Funds Ltd	1,900,619	1,827,866	(72,753)	(3.83%)
6400 Federal Funds Ltd	5,724,637	5,469,512	(255,125)	(4.46%)
<b>TOTAL EXPENDITURES</b>	<b>\$11,698,786</b>	<b>\$11,048,486</b>	<b>(\$650,300)</b>	<b>(5.56%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	72,746	72,746	0	0.00%
-------------------	--------	--------	---	-------

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,249	24,249	0	0.00%
All Funds	96,995	96,995	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	394,190	394,190	0	0.00%
6400 Federal Funds Ltd	128,376	128,376	0	0.00%
All Funds	522,566	522,566	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	466,936	466,936	0	0.00%
6400 Federal Funds Ltd	152,625	152,625	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	466,936	466,936	0	0.00%
6400 Federal Funds Ltd	152,625	152,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,921,171	1,921,171	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	323,587	323,587	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
All Funds	4,255,924	4,255,924	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd 308,810 5,236,194 4,927,384 1,595.60%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (308,810) (5,236,194) (4,927,384) (1,595.60%)

REVENUE CATEGORIES

3400 Other Funds Ltd 308,810 5,236,194 4,927,384 1,595.60%

6400 Federal Funds Ltd (308,810) (5,236,194) (4,927,384) (1,595.60%)

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd 308,810 5,236,194 4,927,384 1,595.60%

6400 Federal Funds Ltd (308,810) (5,236,194) (4,927,384) (1,595.60%)

**TOTAL AVAILABLE REVENUES - - \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd 4,668 4,668 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,668)	(4,668)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	1,669,264	1,669,264	100.00%
6400 Federal Funds Ltd	-	(1,669,264)	(1,669,264)	100.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	266,498	266,498	0	0.00%
6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	37,644	2,332,561	2,294,917	6,096.37%
6400 Federal Funds Ltd	(37,644)	(2,332,561)	(2,294,917)	(6,096.37%)
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	12,365	12,365	100.00%
6400 Federal Funds Ltd	-	(12,365)	(12,365)	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	308,810	4,285,356	3,976,546	1,287.70%
6400 Federal Funds Ltd	(308,810)	(4,285,356)	(3,976,546)	(1,287.70%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	950,838	950,838	100.00%
6400 Federal Funds Ltd	-	(950,838)	(950,838)	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	950,838	950,838	100.00%
6400 Federal Funds Ltd	-	(950,838)	(950,838)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	308,810	5,236,194	4,927,384	1,595.60%
6400 Federal Funds Ltd	(308,810)	(5,236,194)	(4,927,384)	(1,595.60%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
2013-15 Biennium  
OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,444,364	6,960,486	2,516,122	56.61%
-------------------	-----------	-----------	-----------	--------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,525,442	1,341,465	(183,977)	(12.06%)
----------------------	-----------	-----------	-----------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,885,501	2,643,753	758,252	40.21%
------------------------	-----------	-----------	---------	--------

REVENUE CATEGORIES

8000 General Fund	4,444,364	6,960,486	2,516,122	56.61%
3400 Other Funds Ltd	1,525,442	1,341,465	(183,977)	(12.06%)
6400 Federal Funds Ltd	1,885,501	2,643,753	758,252	40.21%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,855,307</b>	<b>\$10,945,704</b>	<b>\$3,090,397</b>	<b>39.34%</b>
---------------------------------	--------------------	---------------------	--------------------	---------------

AVAILABLE REVENUES

8000 General Fund	4,444,364	6,960,486	2,516,122	56.61%
3400 Other Funds Ltd	1,525,442	1,341,465	(183,977)	(12.06%)
6400 Federal Funds Ltd	1,885,501	2,643,753	758,252	40.21%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,855,307</b>	<b>\$10,945,704</b>	<b>\$3,090,397</b>	<b>39.34%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	126,178	1,802,706	1,676,528	1,328.70%
3400 Other Funds Ltd	750,612	639,612	(111,000)	(14.79%)
6400 Federal Funds Ltd	90,002	517,122	427,120	474.57%
All Funds	966,792	2,959,440	1,992,648	206.11%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	126,178	1,802,706	1,676,528	1,328.70%
3400 Other Funds Ltd	750,612	639,612	(111,000)	(14.79%)
6400 Federal Funds Ltd	90,002	517,122	427,120	474.57%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$966,792</b>	<b>\$2,959,440</b>	<b>\$1,992,648</b>	<b>206.11%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	32	575	543	1,696.88%
3400 Other Funds Ltd	296	256	(40)	(13.51%)
6400 Federal Funds Ltd	32	169	137	428.13%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	360	1,000	640	177.78%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	24,895	343,777	318,882	1,280.91%
3400 Other Funds Ltd	148,095	121,974	(26,121)	(17.64%)
6400 Federal Funds Ltd	17,757	98,617	80,860	455.37%
All Funds	190,747	564,368	373,621	195.87%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,064)	(3,064)	0	0.00%
3400 Other Funds Ltd	7,954	7,954	0	0.00%
6400 Federal Funds Ltd	(4,890)	(4,890)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,652	137,907	128,255	1,328.79%
3400 Other Funds Ltd	57,423	48,932	(8,491)	(14.79%)
6400 Federal Funds Ltd	6,885	39,560	32,675	474.58%
All Funds	73,960	226,399	152,439	206.11%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1	1	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	46	844	798	1,734.78%
3400 Other Funds Ltd	437	378	(59)	(13.50%)
6400 Federal Funds Ltd	48	253	205	427.08%
All Funds	531	1,475	944	177.78%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,070	2,070	0	0.00%
3400 Other Funds Ltd	3,730	3,064	(666)	(17.86%)
All Funds	5,800	5,134	(666)	(11.48%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	23,958	438,727	414,769	1,731.23%
3400 Other Funds Ltd	225,764	195,236	(30,528)	(13.52%)
6400 Federal Funds Ltd	25,030	129,237	104,207	416.33%
All Funds	274,752	763,200	488,448	177.78%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	57,591	920,838	863,247	1,498.93%
3400 Other Funds Ltd	443,698	377,793	(65,905)	(14.85%)
6400 Federal Funds Ltd	44,862	262,946	218,084	486.12%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$546,151</b>	<b>\$1,561,577</b>	<b>\$1,015,426</b>	<b>185.92%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(92,159)	(92,159)	100.00%
3400 Other Funds Ltd	-	(826)	(826)	100.00%
6400 Federal Funds Ltd	-	85,980	85,980	100.00%
All Funds	-	(7,005)	(7,005)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(92,159)	(92,159)	100.00%
3400 Other Funds Ltd	-	(826)	(826)	100.00%
6400 Federal Funds Ltd	-	85,980	85,980	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$7,005)</b>	<b>(\$7,005)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	183,769	2,631,385	2,447,616	1,331.90%
3400 Other Funds Ltd	1,194,310	1,016,579	(177,731)	(14.88%)
6400 Federal Funds Ltd	134,864	866,048	731,184	542.16%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,512,943</b>	<b>\$4,514,012</b>	<b>\$3,001,069</b>	<b>198.36%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,078	3,078	0	0.00%
3400 Other Funds Ltd	17,431	14,736	(2,695)	(15.46%)
6400 Federal Funds Ltd	3,746	3,746	0	0.00%
All Funds	24,255	21,560	(2,695)	(11.11%)
<b>4150 Employee Training</b>				
8000 General Fund	847	847	0	0.00%
3400 Other Funds Ltd	4,799	4,057	(742)	(15.46%)
6400 Federal Funds Ltd	1,032	1,032	0	0.00%
All Funds	6,678	5,936	(742)	(11.11%)
<b>4175 Office Expenses</b>				
8000 General Fund	85,212	85,212	0	0.00%
3400 Other Funds Ltd	35,224	30,096	(5,128)	(14.56%)
6400 Federal Funds Ltd	89,096	89,096	0	0.00%
All Funds	209,532	204,404	(5,128)	(2.45%)
<b>4200 Telecommunications</b>				
8000 General Fund	2,477	2,477	0	0.00%
3400 Other Funds Ltd	14,029	11,860	(2,169)	(15.46%)
6400 Federal Funds Ltd	3,015	3,015	0	0.00%
All Funds	19,521	17,352	(2,169)	(11.11%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	54,255	54,255	0	0.00%
6400 Federal Funds Ltd	61,578	61,578	0	0.00%
All Funds	115,833	115,833	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	639,948	639,948	0	0.00%
3400 Other Funds Ltd	16,563	16,563	0	0.00%
6400 Federal Funds Ltd	661,029	661,029	0	0.00%
All Funds	1,317,540	1,317,540	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	29,737	98,243	68,506	230.37%
3400 Other Funds Ltd	3,014	3,014	0	0.00%
6400 Federal Funds Ltd	29,754	56,228	26,474	88.98%
All Funds	62,505	157,485	94,980	151.96%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	365,013	365,013	0	0.00%
3400 Other Funds Ltd	-	(466)	(466)	100.00%
6400 Federal Funds Ltd	364,914	364,914	0	0.00%
All Funds	729,927	729,461	(466)	(0.06%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,180,567	1,249,073	68,506	5.80%
3400 Other Funds Ltd	91,060	79,860	(11,200)	(12.30%)
6400 Federal Funds Ltd	1,214,164	1,240,638	26,474	2.18%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,485,791</b>	<b>\$2,569,571</b>	<b>\$83,780</b>	<b>3.37%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,080,028	3,080,028	0	0.00%
3400 Other Funds Ltd	240,072	240,072	0	0.00%
6400 Federal Funds Ltd	536,473	536,473	0	0.00%
All Funds	3,856,573	3,856,573	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,080,028	3,080,028	0	0.00%
3400 Other Funds Ltd	240,072	240,072	0	0.00%
6400 Federal Funds Ltd	536,473	536,473	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,856,573</b>	<b>\$3,856,573</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,444,364	6,960,486	2,516,122	56.61%
3400 Other Funds Ltd	1,525,442	1,336,511	(188,931)	(12.39%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,885,501	2,643,159	757,658	40.18%
<b>TOTAL EXPENDITURES</b>	<b>\$7,855,307</b>	<b>\$10,940,156</b>	<b>\$3,084,849</b>	<b>39.27%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,954	4,954	100.00%
6400 Federal Funds Ltd	-	594	594	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$5,548</b>	<b>\$5,548</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	9	25	16	177.78%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	9.00	25.00	16.00	177.78%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$456,601)</b>	<b>(\$456,601)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$456,601)</b>	<b>(\$456,601)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(310,368)	(310,368)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(310,368)	(310,368)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$310,368)</b>	<b>(\$310,368)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(80)	(80)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(61,236)	(59,187)	2,049	3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(23,743)	(23,743)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(118)	(118)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(61,056)	(61,056)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(146,233)	(144,184)	2,049	1.40%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$146,233)</b>	<b>(\$144,184)</b>	<b>\$2,049</b>	<b>1.40%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(456,601)	(454,553)	2,048	0.45%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$456,601)</b>	<b>(\$454,553)</b>	<b>\$2,048</b>	<b>0.45%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(456,601)	(454,553)	2,048	0.45%
<b>TOTAL EXPENDITURES</b>	<b>(\$456,601)</b>	<b>(\$454,553)</b>	<b>\$2,048</b>	<b>0.45%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(2,048)	(2,048)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,048)</b>	<b>(\$2,048)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (460,415) (460,415) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

REVENUE CATEGORIES

8000 General Fund - (460,415) (460,415) 100.00%

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,232,474) (\$2,232,474) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (460,415) (460,415) 100.00%

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$2,232,474)	(\$2,232,474)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
All Funds	-	(2,888,005)	(2,888,005)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$2,888,005)	(\$2,888,005)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$2,888,005)	(\$2,888,005)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(12,152)	(12,152)	100.00%
6400 Federal Funds Ltd	-	(22,168)	(22,168)	100.00%
All Funds	-	(34,320)	(34,320)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(556,963)	(556,963)	100.00%
3400 Other Funds Ltd	-	(151,950)	(151,950)	100.00%
6400 Federal Funds Ltd	-	(161,236)	(161,236)	100.00%
All Funds	-	(870,149)	(870,149)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(20,000)	(20,000)	100.00%
6400 Federal Funds Ltd	-	(20,000)	(20,000)	100.00%
All Funds	-	(40,000)	(40,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(589,115)	(589,115)	100.00%
3400 Other Funds Ltd	-	(151,950)	(151,950)	100.00%
6400 Federal Funds Ltd	-	(203,404)	(203,404)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$944,469)</b>	<b>(\$944,469)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	1,600,000	1,600,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	1,600,000	1,600,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(460,415)	(460,415)	100.00%
3400 Other Funds Ltd	-	(231,075)	(231,075)	100.00%
6400 Federal Funds Ltd	-	(1,540,984)	(1,540,984)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,232,474)</b>	<b>(\$2,232,474)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,811,405) (2,811,405) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (9,943,831) (9,943,831) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,233,651) (2,233,651) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,811,405) (2,811,405) 100.00%

3400 Other Funds Ltd - (9,943,831) (9,943,831) 100.00%

6400 Federal Funds Ltd - (2,233,651) (2,233,651) 100.00%

**TOTAL REVENUE CATEGORIES - (\$14,988,887) (\$14,988,887) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,811,405) (2,811,405) 100.00%

3400 Other Funds Ltd - (9,943,831) (9,943,831) 100.00%

6400 Federal Funds Ltd - (2,233,651) (2,233,651) 100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$14,988,887)	(\$14,988,887)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(6,962,188)	(6,962,188)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
All Funds	-	(7,308,526)	(7,308,526)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(6,962,188)	(6,962,188)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$7,308,526)	(\$7,308,526)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(6,962,188)	(6,962,188)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$7,308,526)	(\$7,308,526)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(1,905)	(1,905)	100.00%
3400 Other Funds Ltd	-	(2,385,028)	(2,385,028)	100.00%
6400 Federal Funds Ltd	-	(7,760)	(7,760)	100.00%
All Funds	-	(2,394,693)	(2,394,693)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,905)	(1,905)	100.00%
3400 Other Funds Ltd	-	(2,385,028)	(2,385,028)	100.00%
6400 Federal Funds Ltd	-	(7,760)	(7,760)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,394,693)</b>	<b>(\$2,394,693)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(2,612,933)	(2,612,933)	100.00%
3400 Other Funds Ltd	-	(596,615)	(596,615)	100.00%
6400 Federal Funds Ltd	-	(2,076,120)	(2,076,120)	100.00%
All Funds	-	(5,285,668)	(5,285,668)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(2,612,933)	(2,612,933)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(596,615)	(596,615)	100.00%
6400 Federal Funds Ltd	-	(2,076,120)	(2,076,120)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$5,285,668)</b>	<b>(\$5,285,668)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,811,405)	(2,811,405)	100.00%
3400 Other Funds Ltd	-	(9,943,831)	(9,943,831)	100.00%
6400 Federal Funds Ltd	-	(2,233,651)	(2,233,651)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$14,988,887)</b>	<b>(\$14,988,887)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$35,935)</b>	<b>(\$35,935)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$35,935)</b>	<b>(\$35,935)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(258,799)	(258,799)	100.00%
----------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(328,699)	(328,699)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(258,799)	(258,799)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$328,699)</b>	<b>(\$328,699)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(258,799)	(258,799)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$328,699)</b>	<b>(\$328,699)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(258,799)	(258,799)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$328,699)</b>	<b>(\$328,699)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	258,799	258,799	100.00%
6400 Federal Funds Ltd	-	33,965	33,965	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$292,764</b>	<b>\$292,764</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$287,135)</b>	<b>(\$287,135)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$287,135)</b>	<b>(\$287,135)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(2,067,925)	(2,067,925)	100.00%
----------------------	---	-------------	-------------	---------

6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(2,626,460)	(2,626,460)	100.00%
-----------	---	-------------	-------------	---------

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(2,067,925)	(2,067,925)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,626,460)</b>	<b>(\$2,626,460)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(2,067,925)	(2,067,925)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,626,460)</b>	<b>(\$2,626,460)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(2,067,925)	(2,067,925)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,626,460)</b>	<b>(\$2,626,460)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,067,925	2,067,925	100.00%
6400 Federal Funds Ltd	-	271,400	271,400	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,339,325</b>	<b>\$2,339,325</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(8,570,075)	(8,570,075)	100.00%
-------------------	---	-------------	-------------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
----------------------	---	-------------	-------------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	26,806,676	26,806,676	100.00%
------------------------	---	------------	------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(8,570,075)	(8,570,075)	100.00%
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
6400 Federal Funds Ltd	-	26,806,676	26,806,676	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$17,208,601</b>	<b>\$17,208,601</b>	<b>100.00%</b>
---------------------------------	----------	---------------------	---------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(8,570,075)	(8,570,075)	100.00%
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
6400 Federal Funds Ltd	-	26,806,676	26,806,676	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$17,208,601	\$17,208,601	100.00%
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	3,526	3,526	100.00%
6400 Federal Funds Ltd	-	69,348	69,348	100.00%
All Funds	-	72,874	72,874	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	3,526	3,526	100.00%
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
6400 Federal Funds Ltd	-	69,348	69,348	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$955,126)</b>	<b>(\$955,126)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(8,573,601)	(8,573,601)	100.00%
6400 Federal Funds Ltd	-	26,737,328	26,737,328	100.00%
All Funds	-	18,163,727	18,163,727	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(8,573,601)	(8,573,601)	100.00%
6400 Federal Funds Ltd	-	26,737,328	26,737,328	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$18,163,727</b>	<b>\$18,163,727</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,570,075)	(8,570,075)	100.00%
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
6400 Federal Funds Ltd	-	26,806,676	26,806,676	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$17,208,601</b>	<b>\$17,208,601</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
-------------------	-----------	---------	-------------	----------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
------------------------	-----------	---------	-------------	----------

REVENUE CATEGORIES

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,366,057</b>	<b>\$3,699,391</b>	<b>(\$2,666,666)</b>	<b>(41.89%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,366,057</b>	<b>\$3,699,391</b>	<b>(\$2,666,666)</b>	<b>(41.89%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	1,047,585	1,047,585	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	1,047,585	1,047,585	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,047,585</b>	<b>\$1,047,585</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	206,686	199,773	(6,913)	(3.34%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	80,140	80,140	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	612	612	0	0.00%
<b>3260 Mass Transit Tax</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,286	6,286	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	320,544	320,544	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	614,688	607,775	(6,913)	(1.12%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$614,688</b>	<b>\$607,775</b>	<b>(\$6,913)</b>	<b>(1.12%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,662,273	1,655,359	(6,914)	(0.42%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,662,273</b>	<b>\$1,655,359</b>	<b>(\$6,914)</b>	<b>(0.42%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	550,000	550,000	0	0.00%
<b>4150 Employee Training</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,964	20,964	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	53,844	53,844	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	22,776	22,776	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	45,952	45,952	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	39,733	39,733	0	0.00%
6400 Federal Funds Ltd	39,733	39,733	0	0.00%
All Funds	79,466	79,466	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,896	4,896	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,503,805	170,472	(1,333,333)	(88.66%)
3400 Other Funds Ltd	5,352	5,352	0	0.00%
6400 Federal Funds Ltd	1,506,239	172,906	(1,333,333)	(88.52%)
All Funds	3,015,396	348,730	(2,666,666)	(88.44%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,543,538	210,205	(1,333,333)	(86.38%)
3400 Other Funds Ltd	703,784	703,784	0	0.00%
6400 Federal Funds Ltd	1,545,972	212,639	(1,333,333)	(86.25%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,793,294</b>	<b>\$1,126,628</b>	<b>(\$2,666,666)</b>	<b>(70.30%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	456,462	456,462	0	0.00%
6400 Federal Funds Ltd	454,028	454,028	0	0.00%
All Funds	910,490	910,490	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	456,462	456,462	0	0.00%
6400 Federal Funds Ltd	454,028	454,028	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$910,490</b>	<b>\$910,490</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
3400 Other Funds Ltd	2,366,057	2,359,143	(6,914)	(0.29%)
6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
<b>TOTAL EXPENDITURES</b>	<b>\$6,366,057</b>	<b>\$3,692,477</b>	<b>(\$2,673,580)</b>	<b>(42.00%)</b>

**ENDING BALANCE**

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,914	6,914	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$6,914</b>	<b>\$6,914</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	12	12	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	10.56	10.56	0.00	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,234,532	2,615,946	(618,586)	(19.12%)
-------------------	-----------	-----------	-----------	----------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(310,414)	(310,414)	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,328,631	2,164,315	(164,316)	(7.06%)
------------------------	-----------	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	3,234,532	2,615,946	(618,586)	(19.12%)
3400 Other Funds Ltd	(310,414)	(310,414)	0	0.00%
6400 Federal Funds Ltd	2,328,631	2,164,315	(164,316)	(7.06%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,252,749</b>	<b>\$4,469,847</b>	<b>(\$782,902)</b>	<b>(14.90%)</b>
---------------------------------	--------------------	--------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	3,234,532	2,615,946	(618,586)	(19.12%)
3400 Other Funds Ltd	(310,414)	(310,414)	0	0.00%
6400 Federal Funds Ltd	2,328,631	2,164,315	(164,316)	(7.06%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,252,749</b>	<b>\$4,469,847</b>	<b>(\$782,902)</b>	<b>(14.90%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	200,049	200,049	0	0.00%
3400 Other Funds Ltd	(189,569)	(189,569)	0	0.00%
6400 Federal Funds Ltd	211,976	211,976	0	0.00%
All Funds	222,456	222,456	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	200,049	200,049	0	0.00%
3400 Other Funds Ltd	(189,569)	(189,569)	0	0.00%
6400 Federal Funds Ltd	211,976	211,976	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$222,456</b>	<b>\$222,456</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	64	64	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	80	80	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	39,469	38,149	(1,320)	(3.34%)
3400 Other Funds Ltd	(37,402)	(36,151)	1,251	3.34%
6400 Federal Funds Ltd	41,823	40,424	(1,399)	(3.35%)
All Funds	43,890	42,422	(1,468)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	15,304	15,304	0	0.00%
3400 Other Funds Ltd	(14,502)	(14,502)	0	0.00%
6400 Federal Funds Ltd	16,216	16,216	0	0.00%
All Funds	17,018	17,018	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	(71)	(71)	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	118	118	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,200	1,200	0	0.00%
3400 Other Funds Ltd	(1,137)	(1,137)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63	63	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	50,442	50,442	0	0.00%
3400 Other Funds Ltd	(37,010)	(37,010)	0	0.00%
6400 Federal Funds Ltd	47,624	47,624	0	0.00%
All Funds	61,056	61,056	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	106,576	105,256	(1,320)	(1.24%)
3400 Other Funds Ltd	(90,170)	(88,919)	1,251	1.39%
6400 Federal Funds Ltd	105,819	104,420	(1,399)	(1.32%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$122,225</b>	<b>\$120,757</b>	<b>(\$1,468)</b>	<b>(1.20%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(2,502)	(2,502)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(2,502)	(2,502)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,502)</b>	<b>(\$2,502)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	306,625	305,305	(1,320)	(0.43%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(279,739)	(280,990)	(1,251)	(0.45%)
6400 Federal Funds Ltd	317,795	316,396	(1,399)	(0.44%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$344,681</b>	<b>\$340,711</b>	<b>(\$3,970)</b>	<b>(1.15%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	30,317	30,317	0	0.00%
3400 Other Funds Ltd	(3,267)	(3,267)	0	0.00%
6400 Federal Funds Ltd	20,740	20,740	0	0.00%
All Funds	47,790	47,790	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,227	1,227	0	0.00%
3400 Other Funds Ltd	(899)	(899)	0	0.00%
6400 Federal Funds Ltd	1,156	1,156	0	0.00%
All Funds	1,484	1,484	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	11,928	11,928	0	0.00%
3400 Other Funds Ltd	(8,103)	(8,103)	0	0.00%
6400 Federal Funds Ltd	10,994	10,994	0	0.00%
All Funds	14,819	14,819	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	3,583	3,583	0	0.00%
3400 Other Funds Ltd	(2,629)	(2,629)	0	0.00%
6400 Federal Funds Ltd	3,384	3,384	0	0.00%
All Funds	4,338	4,338	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,518	1,518	0	0.00%
6400 Federal Funds Ltd	970	970	0	0.00%
All Funds	2,488	2,488	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,844,875	2,227,609	(617,266)	(21.70%)
6400 Federal Funds Ltd	1,945,000	1,780,684	(164,316)	(8.45%)
All Funds	4,789,875	4,008,293	(781,582)	(16.32%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	20,732	20,732	0	0.00%
3400 Other Funds Ltd	(15,212)	(15,212)	0	0.00%
6400 Federal Funds Ltd	19,576	19,576	0	0.00%
All Funds	25,096	25,096	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,641	1,641	0	0.00%
3400 Other Funds Ltd	(565)	(565)	0	0.00%
6400 Federal Funds Ltd	1,286	1,286	0	0.00%
All Funds	2,362	2,362	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	11,368	11,368	0	0.00%
6400 Federal Funds Ltd	7,270	7,270	0	0.00%
All Funds	18,638	18,638	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,927,189	2,309,923	(617,266)	(21.09%)
3400 Other Funds Ltd	(30,675)	(30,675)	0	0.00%
6400 Federal Funds Ltd	2,010,376	1,846,060	(164,316)	(8.17%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,906,890</b>	<b>\$4,125,308</b>	<b>(\$781,582)</b>	<b>(15.93%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	718	718	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
All Funds	1,178	1,178	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	718	718	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,178</b>	<b>\$1,178</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,234,532	2,615,946	(618,586)	(19.12%)
3400 Other Funds Ltd	(310,414)	(311,665)	(1,251)	(0.40%)
6400 Federal Funds Ltd	2,328,631	2,162,916	(165,715)	(7.12%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,252,749</b>	<b>\$4,467,197</b>	<b>(\$785,552)</b>	<b>(14.96%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,251	1,251	100.00%
6400 Federal Funds Ltd	-	1,399	1,399	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 66,616 66,330 (286) (0.43%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 1,103,373 1,103,373 100.00%

3430 Other Funds Debt Svc Ltd - 6,355,097 6,355,097 100.00%

All Funds - 7,458,470 7,458,470 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 245,324 245,324 0 0.00%

REVENUE CATEGORIES

8000 General Fund 66,616 66,330 (286) (0.43%)

3400 Other Funds Ltd 245,324 1,348,697 1,103,373 449.76%

3430 Other Funds Debt Svc Ltd - 6,355,097 6,355,097 100.00%

**TOTAL REVENUE CATEGORIES \$311,940 \$7,770,124 \$7,458,184 2,390.90%**

AVAILABLE REVENUES

8000 General Fund 66,616 66,330 (286) (0.43%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	245,324	1,348,697	1,103,373	449.76%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$311,940</b>	<b>\$7,770,124</b>	<b>\$7,458,184</b>	<b>2,390.90%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	43,281	43,281	0	0.00%
3400 Other Funds Ltd	150,515	150,515	0	0.00%
All Funds	193,796	193,796	0	0.00%

**SALARIES & WAGES**

8000 General Fund	43,281	43,281	0	0.00%
3400 Other Funds Ltd	150,515	150,515	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$193,796</b>	<b>\$193,796</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	------------------	------------------	------------	--------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	70	70	0	0.00%
All Funds	85	85	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,539	8,254	(285)	(3.34%)
3400 Other Funds Ltd	29,698	28,703	(995)	(3.35%)
All Funds	38,237	36,957	(1,280)	(3.35%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,311	3,311	0	0.00%
3400 Other Funds Ltd	11,515	11,515	0	0.00%
All Funds	14,826	14,826	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
All Funds	124	124	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	11,448	11,448	0	0.00%
3400 Other Funds Ltd	53,424	53,424	0	0.00%
All Funds	64,872	64,872	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	23,335	23,050	(285)	(1.22%)
3400 Other Funds Ltd	94,809	93,814	(995)	(1.05%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$118,144</b>	<b>\$116,864</b>	<b>(\$1,280)</b>	<b>(1.08%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
All Funds	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	66,616	66,330	(286)	(0.43%)
3400 Other Funds Ltd	245,324	244,331	(993)	(0.40%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$311,940</b>	<b>\$310,661</b>	<b>(\$1,279)</b>	<b>(0.41%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	\$1,103,373	\$1,103,373	100.00%
<b>DEBT SERVICE</b>				
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	66,616	66,330	(286)	(0.43%)
3400 Other Funds Ltd	245,324	1,347,704	1,102,380	449.36%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$311,940</b>	<b>\$7,769,131</b>	<b>\$7,457,191</b>	<b>2,390.59%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	993	993	100.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$993</b>	<b>\$993</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.15	2.15	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,573,051 - (1,573,051) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,564,820 - (1,564,820) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,573,051 - (1,573,051) (100.00%)

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

6400 Federal Funds Ltd 1,564,820 - (1,564,820) (100.00%)

**TOTAL REVENUE CATEGORIES \$3,173,143 - (\$3,173,143) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,573,051 - (1,573,051) (100.00%)

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

6400 Federal Funds Ltd 1,564,820 - (1,564,820) (100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,173,143</b>	<b>-</b>	<b>(\$3,173,143)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	267,915	-	(267,915)	(100.00%)
6400 Federal Funds Ltd	267,917	-	(267,917)	(100.00%)
All Funds	535,832	-	(535,832)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	267,915	-	(267,915)	(100.00%)
6400 Federal Funds Ltd	267,917	-	(267,917)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$535,832</b>	<b>-</b>	<b>(\$535,832)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	117	-	(117)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	236	-	(236)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	52,857	-	(52,857)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	52,865	-	(52,865)	(100.00%)
All Funds	105,722	-	(105,722)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,492	-	(20,492)	(100.00%)
6400 Federal Funds Ltd	20,501	-	(20,501)	(100.00%)
All Funds	40,993	-	(40,993)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	169	-	(169)	(100.00%)
6400 Federal Funds Ltd	180	-	(180)	(100.00%)
All Funds	349	-	(349)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,607	-	(1,607)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	90,312	-	(90,312)	(100.00%)
6400 Federal Funds Ltd	90,312	-	(90,312)	(100.00%)
All Funds	180,624	-	(180,624)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	165,554	-	(165,554)	(100.00%)
6400 Federal Funds Ltd	163,977	-	(163,977)	(100.00%)



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$329,531</b>	<b>-</b>	<b>(\$329,531)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	433,469	-	(433,469)	(100.00%)
6400 Federal Funds Ltd	431,894	-	(431,894)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$865,363</b>	<b>-</b>	<b>(\$865,363)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,897	-	(7,897)	(100.00%)
6400 Federal Funds Ltd	7,893	-	(7,893)	(100.00%)
All Funds	15,790	-	(15,790)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,175	-	(2,175)	(100.00%)
6400 Federal Funds Ltd	2,173	-	(2,173)	(100.00%)
All Funds	4,348	-	(4,348)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	19,580	-	(19,580)	(100.00%)
6400 Federal Funds Ltd	19,577	-	(19,577)	(100.00%)
All Funds	39,157	-	(39,157)	(100.00%)
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,357	-	(6,357)	(100.00%)
6400 Federal Funds Ltd	6,349	-	(6,349)	(100.00%)
All Funds	12,706	-	(12,706)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	6,842	-	(6,842)	(100.00%)
6400 Federal Funds Ltd	6,842	-	(6,842)	(100.00%)
All Funds	13,684	-	(13,684)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	127,652	-	(127,652)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)
6400 Federal Funds Ltd	125,220	-	(125,220)	(100.00%)
All Funds	288,144	-	(288,144)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	36,757	-	(36,757)	(100.00%)
6400 Federal Funds Ltd	36,754	-	(36,754)	(100.00%)
All Funds	73,511	-	(73,511)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	287,882	-	(287,882)	(100.00%)
6400 Federal Funds Ltd	287,070	-	(287,070)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	574,952	-	(574,952)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	43,010	-	(43,010)	(100.00%)
6400 Federal Funds Ltd	42,999	-	(42,999)	(100.00%)
All Funds	86,009	-	(86,009)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	538,152	-	(538,152)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)
6400 Federal Funds Ltd	534,877	-	(534,877)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,108,301</b>	<b>-</b>	<b>(\$1,108,301)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	601,430	-	(601,430)	(100.00%)
6400 Federal Funds Ltd	598,049	-	(598,049)	(100.00%)
All Funds	1,199,479	-	(1,199,479)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	601,430	-	(601,430)	(100.00%)
6400 Federal Funds Ltd	598,049	-	(598,049)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,199,479</b>	<b>-</b>	<b>(\$1,199,479)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	1,573,051	-	(1,573,051)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)
6400 Federal Funds Ltd	1,564,820	-	(1,564,820)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,173,143</b>	<b>-</b>	<b>(\$3,173,143)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	-	(11)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.85	-	(5.85)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,516,167	1,004,489	(511,678)	(33.75%)
-------------------	-----------	-----------	-----------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,506,555	1,003,277	(503,278)	(33.41%)
------------------------	-----------	-----------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,516,167	1,004,489	(511,678)	(33.75%)
-------------------	-----------	-----------	-----------	----------

6400 Federal Funds Ltd	1,506,555	1,003,277	(503,278)	(33.41%)
------------------------	-----------	-----------	-----------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,022,722</b>	<b>\$2,007,766</b>	<b>(\$1,014,956)</b>	<b>(33.58%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,516,167	1,004,489	(511,678)	(33.75%)
-------------------	-----------	-----------	-----------	----------

6400 Federal Funds Ltd	1,506,555	1,003,277	(503,278)	(33.41%)
------------------------	-----------	-----------	-----------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,022,722</b>	<b>\$2,007,766</b>	<b>(\$1,014,956)</b>	<b>(33.58%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	792,063	547,999	(244,064)	(30.81%)
6400 Federal Funds Ltd	792,072	548,006	(244,066)	(30.81%)
All Funds	1,584,135	1,096,005	(488,130)	(30.81%)
<b>3190 All Other Differential</b>				
8000 General Fund	-	21,124	21,124	100.00%
6400 Federal Funds Ltd	-	19,633	19,633	100.00%
All Funds	-	40,757	40,757	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	792,063	569,123	(222,940)	(28.15%)
6400 Federal Funds Ltd	792,072	567,639	(224,433)	(28.33%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,584,135</b>	<b>\$1,136,762</b>	<b>(\$447,373)</b>	<b>(28.24%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	272	183	(89)	(32.72%)
6400 Federal Funds Ltd	288	192	(96)	(33.33%)
All Funds	560	375	(185)	(33.04%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	156,271	108,530	(47,741)	(30.55%)
6400 Federal Funds Ltd	156,279	108,250	(48,029)	(30.73%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	312,550	216,780	(95,770)	(30.64%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	60,587	43,534	(17,053)	(28.15%)
6400 Federal Funds Ltd	60,597	43,427	(17,170)	(28.33%)
All Funds	121,184	86,961	(34,223)	(28.24%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	400	269	(131)	(32.75%)
6400 Federal Funds Ltd	416	278	(138)	(33.17%)
All Funds	816	547	(269)	(32.97%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,752	4,752	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	213,696	143,100	(70,596)	(33.04%)
6400 Federal Funds Ltd	213,696	143,100	(70,596)	(33.04%)
All Funds	427,392	286,200	(141,192)	(33.04%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	435,978	300,368	(135,610)	(31.10%)
6400 Federal Funds Ltd	431,276	295,247	(136,029)	(31.54%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$867,254</b>	<b>\$595,615</b>	<b>(\$271,639)</b>	<b>(31.32%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,228,041	869,491	(358,550)	(29.20%)
6400 Federal Funds Ltd	1,223,348	862,886	(360,462)	(29.47%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,451,389</b>	<b>\$1,732,377</b>	<b>(\$719,012)</b>	<b>(29.33%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	18,864	5,926	(12,938)	(68.59%)
6400 Federal Funds Ltd	18,864	7,753	(11,111)	(58.90%)
All Funds	37,728	13,679	(24,049)	(63.74%)
<b>4150 Employee Training</b>				
8000 General Fund	5,749	4,032	(1,717)	(29.87%)
6400 Federal Funds Ltd	5,733	4,021	(1,712)	(29.86%)
All Funds	11,482	8,053	(3,429)	(29.86%)
<b>4175 Office Expenses</b>				
8000 General Fund	44,556	7,297	(37,259)	(83.62%)
6400 Federal Funds Ltd	44,541	7,295	(37,246)	(83.62%)
All Funds	89,097	14,592	(74,505)	(83.62%)
<b>4200 Telecommunications</b>				
8000 General Fund	15,184	5,449	(9,735)	(64.11%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,184	5,463	(9,721)	(64.02%)
All Funds	30,368	10,912	(19,456)	(64.07%)
<b>4250 Data Processing</b>				
8000 General Fund	9,952	6,842	(3,110)	(31.25%)
6400 Federal Funds Ltd	9,952	6,842	(3,110)	(31.25%)
All Funds	19,904	13,684	(6,220)	(31.25%)
<b>4300 Professional Services</b>				
8000 General Fund	35,437	-	(35,437)	(100.00%)
6400 Federal Funds Ltd	30,581	-	(30,581)	(100.00%)
All Funds	66,018	-	(66,018)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	87,840	58,822	(29,018)	(33.04%)
6400 Federal Funds Ltd	87,840	58,820	(29,020)	(33.04%)
All Funds	175,680	117,642	(58,038)	(33.04%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,264	-	(3,264)	(100.00%)
6400 Federal Funds Ltd	3,264	-	(3,264)	(100.00%)
All Funds	6,528	-	(6,528)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62,560	41,910	(20,650)	(33.01%)
6400 Federal Funds Ltd	62,544	41,899	(20,645)	(33.01%)
All Funds	125,104	83,809	(41,295)	(33.01%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	283,406	130,278	(153,128)	(54.03%)
6400 Federal Funds Ltd	278,503	132,093	(146,410)	(52.57%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$561,909</b>	<b>\$262,371</b>	<b>(\$299,538)</b>	<b>(53.31%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	4,720	4,720	0	0.00%
6400 Federal Funds Ltd	4,704	4,704	0	0.00%
All Funds	9,424	9,424	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	4,720	4,720	0	0.00%
6400 Federal Funds Ltd	4,704	4,704	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,424</b>	<b>\$9,424</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,516,167	1,004,489	(511,678)	(33.75%)
6400 Federal Funds Ltd	1,506,555	999,683	(506,872)	(33.64%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central & Shared Services

Cross Reference Number: 44300-010-00-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$3,022,722</b>	<b>\$2,004,172</b>	<b>(\$1,018,550)</b>	<b>(33.70%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	3,594	3,594	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$3,594</b>	<b>\$3,594</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	16	11	(5)	(31.25%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	14.08	9.42	(4.66)	(33.10%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,272,413	1,272,402	(11)	(0.00%)
-------------------	-----------	-----------	------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,251	1,251	0	0.00%
----------------------	-------	-------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	717,281	717,281	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,272,413	1,272,402	(11)	(0.00%)
3400 Other Funds Ltd	1,251	1,251	0	0.00%
6400 Federal Funds Ltd	717,281	717,281	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,990,945</b>	<b>\$1,990,934</b>	<b>(\$11)</b>	<b>(0.00%)</b>
---------------------------------	--------------------	--------------------	---------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,272,413	1,272,402	(11)	(0.00%)
3400 Other Funds Ltd	1,251	1,251	0	0.00%
6400 Federal Funds Ltd	717,281	717,281	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,990,945</b>	<b>\$1,990,934</b>	<b>(\$11)</b>	<b>(0.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	512	512	0	0.00%
3400 Other Funds Ltd	1,095	1,095	0	0.00%
6400 Federal Funds Ltd	13,634	13,634	0	0.00%
All Funds	15,241	15,241	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	251	251	0	0.00%
6400 Federal Funds Ltd	988	988	0	0.00%
All Funds	1,239	1,239	0	0.00%
<b>3180 Shift Differential</b>				
6400 Federal Funds Ltd	3,744	3,744	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	1,387	1,387	0	0.00%
3400 Other Funds Ltd	854	854	0	0.00%
6400 Federal Funds Ltd	1,384	1,384	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,625	3,625	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,150	2,150	0	0.00%
3400 Other Funds Ltd	1,949	1,949	0	0.00%
6400 Federal Funds Ltd	19,750	19,750	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,849</b>	<b>\$23,849</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	323	312	(11)	(3.41%)
3400 Other Funds Ltd	168	163	(5)	(2.98%)
6400 Federal Funds Ltd	1,207	1,166	(41)	(3.40%)
All Funds	1,698	1,641	(57)	(3.36%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	80,448	80,448	0	0.00%
3400 Other Funds Ltd	(74,946)	(74,946)	0	0.00%
6400 Federal Funds Ltd	135,630	135,630	0	0.00%
All Funds	141,132	141,132	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	166	166	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	148	148	0	0.00%
6400 Federal Funds Ltd	1,512	1,512	0	0.00%
All Funds	1,826	1,826	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	129	129	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	419	419	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(4,514)	(4,514)	0	0.00%
3400 Other Funds Ltd	769	769	0	0.00%
All Funds	(3,745)	(3,745)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	76,552	76,541	(11)	(0.01%)
3400 Other Funds Ltd	(73,732)	(73,737)	(5)	(0.01%)
6400 Federal Funds Ltd	138,510	138,469	(41)	(0.03%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$141,330</b>	<b>\$141,273</b>	<b>(\$57)</b>	<b>(0.04%)</b>

**P.S. BUDGET ADJUSTMENTS**

3455 Vacancy Savings

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,193,711	1,193,711	0	0.00%
3400 Other Funds Ltd	73,034	73,034	0	0.00%
6400 Federal Funds Ltd	559,021	559,021	0	0.00%
All Funds	1,825,766	1,825,766	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,193,711	1,193,711	0	0.00%
3400 Other Funds Ltd	73,034	73,033	(1)	(0.00%)
6400 Federal Funds Ltd	559,021	559,022	1	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,825,766</b>	<b>\$1,825,766</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,272,413	1,272,402	(11)	(0.00%)
3400 Other Funds Ltd	1,251	1,245	(6)	(0.48%)
6400 Federal Funds Ltd	717,281	717,241	(40)	(0.01%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,990,945</b>	<b>\$1,990,888</b>	<b>(\$57)</b>	<b>(0.00%)</b>

**EXPENDITURES**



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,272,413	1,272,402	(11)	(0.00%)
3400 Other Funds Ltd	1,251	1,245	(6)	(0.48%)
6400 Federal Funds Ltd	717,281	717,241	(40)	(0.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,990,945</b>	<b>\$1,990,888</b>	<b>(\$57)</b>	<b>(0.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	40	40	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$46</b>	<b>\$46</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	266,554	266,554	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
------------------------	------------	------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	266,554	266,554	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,709,684</b>	<b>\$10,709,684</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	266,554	266,554	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
------------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,709,684</b>	<b>\$10,709,684</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	266,554	266,554	0	0.00%
----------------------	---------	---------	---	-------

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	266,554	266,554	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$266,554</b>	<b>\$266,554</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,443,130</b>	<b>\$10,443,130</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	266,554	266,554	0	0.00%
6400 Federal Funds Ltd	10,443,130	10,443,130	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,709,684</b>	<b>\$10,709,684</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
----------------------	-------------	-------------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
----------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$56,988,791)</b>	<b>(\$56,988,791)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
----------------------	-------------	-------------	---	-------

6400 Federal Funds Ltd	(54,717,363)	(54,717,363)	0	0.00%
------------------------	--------------	--------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$56,988,791)</b>	<b>(\$56,988,791)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------------	-----------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3180 Shift Differential

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,452)	(50,452)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
6400 Federal Funds Ltd	(50,452)	(50,452)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$50,452)</b>	<b>(\$50,452)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	(9,954)	(9,621)	333	3.35%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	(3,860)	(3,860)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	(13,814)	(13,481)	333	2.41%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$13,814)</b>	<b>(\$13,481)</b>	<b>\$333</b>	<b>2.41%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	(64,266)	(63,933)	333	0.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$64,266)</b>	<b>(\$63,933)</b>	<b>\$333</b>	<b>0.52%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	(1,146)	(1,146)	0	0.00%
<b>4175 Office Expenses</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,033)	(8,033)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,416,594)	(1,416,594)	0	0.00%
6400 Federal Funds Ltd	(1,402,620)	(1,402,620)	0	0.00%
All Funds	(2,819,214)	(2,819,214)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(854,834)	(854,834)	0	0.00%
6400 Federal Funds Ltd	(44,661,306)	(44,661,306)	0	0.00%
All Funds	(45,516,140)	(45,516,140)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
6400 Federal Funds Ltd	(46,073,105)	(46,073,105)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$48,344,533)</b>	<b>(\$48,344,533)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	(8,579,992)	(8,579,992)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	(8,579,992)	(8,579,992)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$8,579,992)</b>	<b>(\$8,579,992)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(2,271,428)	(2,271,428)	0	0.00%
6400 Federal Funds Ltd	(54,717,363)	(54,717,030)	333	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$56,988,791)</b>	<b>(\$56,988,458)</b>	<b>\$333</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	(333)	(333)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$333)</b>	<b>(\$333)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	205,465	205,465	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	107,841	107,841	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,806,915	1,806,915	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	205,465	205,465	0	0.00%
3400 Other Funds Ltd	107,841	107,841	0	0.00%
6400 Federal Funds Ltd	1,806,915	1,806,915	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,120,221</b>	<b>\$2,120,221</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	205,465	205,465	0	0.00%
3400 Other Funds Ltd	107,841	107,841	0	0.00%
6400 Federal Funds Ltd	1,806,915	1,806,915	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,120,221</b>	<b>\$2,120,221</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	428	428	0	0.00%
3400 Other Funds Ltd	273	273	0	0.00%
6400 Federal Funds Ltd	3,389	3,389	0	0.00%
All Funds	4,090	4,090	0	0.00%

**4125 Out of State Travel**

8000 General Fund	501	501	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	1,956	1,956	0	0.00%
All Funds	2,470	2,470	0	0.00%

**4150 Employee Training**

8000 General Fund	569	569	0	0.00%
3400 Other Funds Ltd	112	112	0	0.00%
6400 Federal Funds Ltd	2,969	2,969	0	0.00%
All Funds	3,650	3,650	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,675	1,675	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
6400 Federal Funds Ltd	5,052	5,052	0	0.00%
All Funds	7,010	7,010	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,004	1,004	0	0.00%
3400 Other Funds Ltd	190	190	0	0.00%
6400 Federal Funds Ltd	3,268	3,268	0	0.00%
All Funds	4,462	4,462	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	2,237	2,237	0	0.00%
All Funds	2,420	2,420	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	933	933	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	1,920	1,920	0	0.00%
All Funds	2,864	2,864	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	151,563	151,563	0	0.00%
3400 Other Funds Ltd	14,296	14,296	0	0.00%
6400 Federal Funds Ltd	151,165	151,165	0	0.00%
All Funds	317,024	317,024	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	95	95	0	0.00%
3400 Other Funds Ltd	21,713	21,713	0	0.00%
6400 Federal Funds Ltd	171,759	171,759	0	0.00%
All Funds	193,567	193,567	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	15,632	15,632	0	0.00%
3400 Other Funds Ltd	1,690	1,690	0	0.00%
6400 Federal Funds Ltd	12,200	12,200	0	0.00%
All Funds	29,522	29,522	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	105	105	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	214	214	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	171	171	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	532	532	0	0.00%
All Funds	707	707	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	6	6	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	1,907	1,907	0	0.00%
3400 Other Funds Ltd	1,243	1,243	0	0.00%
6400 Federal Funds Ltd	3,502	3,502	0	0.00%
All Funds	6,652	6,652	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	509	509	0	0.00%
3400 Other Funds Ltd	61	61	0	0.00%
6400 Federal Funds Ltd	1,241	1,241	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,811	1,811	0	0.00%
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	31,362	31,362	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	777	777	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	1,986	1,986	0	0.00%
All Funds	2,880	2,880	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,929	1,929	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	7,364	7,364	0	0.00%
All Funds	9,475	9,475	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	586	586	0	0.00%
3400 Other Funds Ltd	67	67	0	0.00%
6400 Federal Funds Ltd	3,370	3,370	0	0.00%
All Funds	4,023	4,023	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	178,526	178,526	0	0.00%
3400 Other Funds Ltd	71,664	71,664	0	0.00%
6400 Federal Funds Ltd	374,019	374,019	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$624,209</b>	<b>\$624,209</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	177	177	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	36,000	36,000	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	4,572	4,572	0	0.00%
6400 Federal Funds Ltd	1,524	1,524	0	0.00%
All Funds	6,096	6,096	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	22,367	22,367	0	0.00%
6400 Federal Funds Ltd	1,431,372	1,431,372	0	0.00%
All Funds	1,453,739	1,453,739	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,939	26,939	0	0.00%
3400 Other Funds Ltd	36,000	36,000	0	0.00%
6400 Federal Funds Ltd	1,432,896	1,432,896	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,495,835</b>	<b>\$1,495,835</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	205,465	205,465	0	0.00%
3400 Other Funds Ltd	107,841	107,841	0	0.00%
6400 Federal Funds Ltd	1,806,915	1,806,915	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,120,221</b>	<b>\$2,120,221</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	466,936	466,936	0	0.00%
-------------------	---------	---------	---	-------

6400 Federal Funds Ltd	152,625	152,625	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	72,746	72,746	0	0.00%
-------------------	--------	--------	---	-------



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,249	24,249	0	0.00%
All Funds	96,995	96,995	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	394,190	394,190	0	0.00%
6400 Federal Funds Ltd	128,376	128,376	0	0.00%
All Funds	522,566	522,566	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	466,936	466,936	0	0.00%
6400 Federal Funds Ltd	152,625	152,625	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	466,936	466,936	0	0.00%
6400 Federal Funds Ltd	152,625	152,625	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$619,561</b>	<b>\$619,561</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	266,498	266,498	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	266,498	266,498	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL REVENUE CATEGORIES

-	-	\$0	0.00%
---	---	-----	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	266,498	266,498	0	0.00%
----------------------	---------	---------	---	-------

6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
------------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES

-	-	\$0	0.00%
---	---	-----	-------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	266,498	266,498	0	0.00%
----------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	266,498	266,498	0	0.00%
6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	266,498	266,498	0	0.00%
6400 Federal Funds Ltd	(266,498)	(266,498)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	273,746	2,789,541	2,515,795	919.03%
-------------------	---------	-----------	-----------	---------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	259,304	259,304	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	273,625	1,031,877	758,252	277.11%
------------------------	---------	-----------	---------	---------

REVENUE CATEGORIES

8000 General Fund	273,746	2,789,541	2,515,795	919.03%
3400 Other Funds Ltd	259,304	259,304	0	0.00%
6400 Federal Funds Ltd	273,625	1,031,877	758,252	277.11%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$806,675</b>	<b>\$4,080,722</b>	<b>\$3,274,047</b>	<b>405.87%</b>
---------------------------------	------------------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	273,746	2,789,541	2,515,795	919.03%
3400 Other Funds Ltd	259,304	259,304	0	0.00%
6400 Federal Funds Ltd	273,625	1,031,877	758,252	277.11%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$806,675</b>	<b>\$4,080,722</b>	<b>\$3,274,047</b>	<b>405.87%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	175,781	1,852,309	1,676,528	953.76%
3400 Other Funds Ltd	154,635	154,635	0	0.00%
6400 Federal Funds Ltd	169,168	596,288	427,120	252.48%
All Funds	499,584	2,603,232	2,103,648	421.08%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	175,781	1,852,309	1,676,528	953.76%
3400 Other Funds Ltd	154,635	154,635	0	0.00%
6400 Federal Funds Ltd	169,168	596,288	427,120	252.48%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$499,584</b>	<b>\$2,603,232</b>	<b>\$2,103,648</b>	<b>421.08%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	46	589	543	1,180.43%
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	55	192	137	249.09%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	160	840	680	425.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	34,681	353,236	318,555	918.53%
3400 Other Funds Ltd	30,509	29,489	(1,020)	(3.34%)
6400 Federal Funds Ltd	33,377	113,714	80,337	240.70%
All Funds	98,567	496,439	397,872	403.66%
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,447	141,702	128,255	953.78%
3400 Other Funds Ltd	11,830	11,830	0	0.00%
6400 Federal Funds Ltd	12,941	45,616	32,675	252.49%
All Funds	38,218	199,148	160,930	421.08%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	67	865	798	1,191.04%
3400 Other Funds Ltd	87	87	0	0.00%
6400 Federal Funds Ltd	82	287	205	250.00%
All Funds	236	1,239	1,003	425.00%
<b>3260 Mass Transit Tax</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,070	2,070	0	0.00%
3400 Other Funds Ltd	927	927	0	0.00%
All Funds	2,997	2,997	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	34,863	449,632	414,769	1,189.71%
3400 Other Funds Ltd	44,815	44,815	0	0.00%
6400 Federal Funds Ltd	42,434	146,641	104,207	245.57%
All Funds	122,112	641,088	518,976	425.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	85,175	948,095	862,920	1,013.11%
3400 Other Funds Ltd	88,227	87,207	(1,020)	(1.16%)
6400 Federal Funds Ltd	88,889	306,450	217,561	244.76%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$262,291</b>	<b>\$1,341,752</b>	<b>\$1,079,461</b>	<b>411.55%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(92,159)	(92,159)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	85,980	85,980	100.00%
All Funds	-	(6,180)	(6,180)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(92,159)	(92,159)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	85,980	85,980	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$6,180)</b>	<b>(\$6,180)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	260,956	2,708,245	2,447,289	937.82%
3400 Other Funds Ltd	242,862	241,841	(1,021)	(0.42%)
6400 Federal Funds Ltd	258,057	988,718	730,661	283.14%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$761,875</b>	<b>\$3,938,804</b>	<b>\$3,176,929</b>	<b>416.99%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,078	3,078	0	0.00%
3400 Other Funds Ltd	3,956	3,956	0	0.00%
6400 Federal Funds Ltd	3,746	3,746	0	0.00%
All Funds	10,780	10,780	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	847	847	0	0.00%
3400 Other Funds Ltd	1,089	1,089	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,032	1,032	0	0.00%
All Funds	2,968	2,968	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	5,856	5,856	0	0.00%
3400 Other Funds Ltd	7,529	7,529	0	0.00%
6400 Federal Funds Ltd	7,127	7,127	0	0.00%
All Funds	20,512	20,512	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,477	2,477	0	0.00%
3400 Other Funds Ltd	3,184	3,184	0	0.00%
6400 Federal Funds Ltd	3,015	3,015	0	0.00%
All Funds	8,676	8,676	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	532	69,038	68,506	12,877.07%
3400 Other Funds Ltd	684	684	0	0.00%
6400 Federal Funds Ltd	648	27,122	26,474	4,085.49%
All Funds	1,864	96,844	94,980	5,095.49%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	12,790	81,296	68,506	535.62%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,442	16,442	0	0.00%
6400 Federal Funds Ltd	15,568	42,042	26,474	170.05%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,800</b>	<b>\$139,780</b>	<b>\$94,980</b>	<b>212.01%</b>
<b>EXPENDITURES</b>				
8000 General Fund	273,746	2,789,541	2,515,795	919.03%
3400 Other Funds Ltd	259,304	258,283	(1,021)	(0.39%)
6400 Federal Funds Ltd	273,625	1,030,760	757,135	276.71%
<b>TOTAL EXPENDITURES</b>	<b>\$806,675</b>	<b>\$4,078,584</b>	<b>\$3,271,909</b>	<b>405.60%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,021	1,021	100.00%
6400 Federal Funds Ltd	-	1,117	1,117	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$2,138</b>	<b>\$2,138</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	21	17	425.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	21.00	17.00	425.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (460,415) (460,415) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

REVENUE CATEGORIES

8000 General Fund - (460,415) (460,415) 100.00%

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,232,474) (\$2,232,474) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (460,415) (460,415) 100.00%

3400 Other Funds Ltd - (231,075) (231,075) 100.00%

6400 Federal Funds Ltd - (1,540,984) (1,540,984) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$2,232,474)	(\$2,232,474)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
All Funds	-	(2,888,005)	(2,888,005)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$2,888,005)	(\$2,888,005)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,471,300)	(1,471,300)	100.00%
3400 Other Funds Ltd	-	(79,125)	(79,125)	100.00%
6400 Federal Funds Ltd	-	(1,337,580)	(1,337,580)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$2,888,005)	(\$2,888,005)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(12,152)	(12,152)	100.00%
6400 Federal Funds Ltd	-	(22,168)	(22,168)	100.00%
All Funds	-	(34,320)	(34,320)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(556,963)	(556,963)	100.00%
3400 Other Funds Ltd	-	(151,950)	(151,950)	100.00%
6400 Federal Funds Ltd	-	(161,236)	(161,236)	100.00%
All Funds	-	(870,149)	(870,149)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(20,000)	(20,000)	100.00%
6400 Federal Funds Ltd	-	(20,000)	(20,000)	100.00%
All Funds	-	(40,000)	(40,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(589,115)	(589,115)	100.00%
3400 Other Funds Ltd	-	(151,950)	(151,950)	100.00%
6400 Federal Funds Ltd	-	(203,404)	(203,404)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$944,469)</b>	<b>(\$944,469)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	1,600,000	1,600,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	1,600,000	1,600,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(460,415)	(460,415)	100.00%
3400 Other Funds Ltd	-	(231,075)	(231,075)	100.00%
6400 Federal Funds Ltd	-	(1,540,984)	(1,540,984)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,232,474)</b>	<b>(\$2,232,474)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (198,472) (198,472) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,913) (3,913) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (157,531) (157,531) 100.00%

REVENUE CATEGORIES

8000 General Fund - (198,472) (198,472) 100.00%

3400 Other Funds Ltd - (3,913) (3,913) 100.00%

6400 Federal Funds Ltd - (157,531) (157,531) 100.00%

**TOTAL REVENUE CATEGORIES - (\$359,916) (\$359,916) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (198,472) (198,472) 100.00%

3400 Other Funds Ltd - (3,913) (3,913) 100.00%

6400 Federal Funds Ltd - (157,531) (157,531) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$359,916)	(\$359,916)	100.00%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3470 Undistributed (P.S.)</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(1,675)	(1,675)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
All Funds	-	(348,013)	(348,013)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(1,675)	(1,675)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$348,013)	(\$348,013)	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(196,567)	(196,567)	100.00%
3400 Other Funds Ltd	-	(1,675)	(1,675)	100.00%
6400 Federal Funds Ltd	-	(149,771)	(149,771)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$348,013)	(\$348,013)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(1,905)	(1,905)	100.00%
3400 Other Funds Ltd	-	(2,238)	(2,238)	100.00%
6400 Federal Funds Ltd	-	(7,760)	(7,760)	100.00%
All Funds	-	(11,903)	(11,903)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,905)	(1,905)	100.00%
3400 Other Funds Ltd	-	(2,238)	(2,238)	100.00%
6400 Federal Funds Ltd	-	(7,760)	(7,760)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$11,903)</b>	<b>(\$11,903)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(198,472)	(198,472)	100.00%
3400 Other Funds Ltd	-	(3,913)	(3,913)	100.00%
6400 Federal Funds Ltd	-	(157,531)	(157,531)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$359,916)</b>	<b>(\$359,916)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$35,935)</b>	<b>(\$35,935)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$35,935)</b>	<b>(\$35,935)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(35,935)	(35,935)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(3,528)	(3,528)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(73,428)	(73,428)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(3,528)	(3,528)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$73,428)</b>	<b>(\$73,428)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(3,528)	(3,528)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$73,428)</b>	<b>(\$73,428)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(35,935)	(35,935)	100.00%
3400 Other Funds Ltd	-	(3,528)	(3,528)	100.00%
6400 Federal Funds Ltd	-	(33,965)	(33,965)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$73,428)</b>	<b>(\$73,428)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,528	3,528	100.00%
6400 Federal Funds Ltd	-	33,965	33,965	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$37,493</b>	<b>\$37,493</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$287,135)</b>	<b>(\$287,135)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$287,135)</b>	<b>(\$287,135)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(287,135)	(287,135)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(28,192)	(28,192)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(586,727)	(586,727)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(28,192)	(28,192)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$586,727)</b>	<b>(\$586,727)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(28,192)	(28,192)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$586,727)</b>	<b>(\$586,727)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(287,135)	(287,135)	100.00%
3400 Other Funds Ltd	-	(28,192)	(28,192)	100.00%
6400 Federal Funds Ltd	-	(271,400)	(271,400)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$586,727)</b>	<b>(\$586,727)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	28,192	28,192	100.00%
6400 Federal Funds Ltd	-	271,400	271,400	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$299,592</b>	<b>\$299,592</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

**TOTAL REVENUE CATEGORIES - \$45,000,000 \$45,000,000 100.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

**TOTAL AVAILABLE REVENUES - \$45,000,000 \$45,000,000 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

**TOTAL SPECIAL PAYMENTS - \$45,000,000 \$45,000,000 100.00%**

EXPENDITURES

6400 Federal Funds Ltd - 45,000,000 45,000,000 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$45,000,000	\$45,000,000	100.00%
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,200,000	2,581,414	(618,586)	(19.33%)
-------------------	-----------	-----------	-----------	----------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	(293,316)	(293,316)	0	0.00%
----------------------	-----------	-----------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	2,299,445	2,135,129	(164,316)	(7.15%)
------------------------	-----------	-----------	-----------	---------

**REVENUE CATEGORIES**

8000 General Fund	3,200,000	2,581,414	(618,586)	(19.33%)
3400 Other Funds Ltd	(293,316)	(293,316)	0	0.00%
6400 Federal Funds Ltd	2,299,445	2,135,129	(164,316)	(7.15%)

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,206,129</b>	<b>\$4,423,227</b>	<b>(\$782,902)</b>	<b>(15.04%)</b>
---------------------------------	--------------------	--------------------	--------------------	-----------------

**AVAILABLE REVENUES**

8000 General Fund	3,200,000	2,581,414	(618,586)	(19.33%)
3400 Other Funds Ltd	(293,316)	(293,316)	0	0.00%
6400 Federal Funds Ltd	2,299,445	2,135,129	(164,316)	(7.15%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,206,129</b>	<b>\$4,423,227</b>	<b>(\$782,902)</b>	<b>(15.04%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	200,049	200,049	0	0.00%
3400 Other Funds Ltd	(189,569)	(189,569)	0	0.00%
6400 Federal Funds Ltd	211,976	211,976	0	0.00%
All Funds	222,456	222,456	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	200,049	200,049	0	0.00%
3400 Other Funds Ltd	(189,569)	(189,569)	0	0.00%
6400 Federal Funds Ltd	211,976	211,976	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$222,456</b>	<b>\$222,456</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	64	64	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
6400 Federal Funds Ltd	64	64	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	80	80	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	39,469	38,149	(1,320)	(3.34%)
3400 Other Funds Ltd	(37,402)	(36,151)	1,251	3.34%
6400 Federal Funds Ltd	41,823	40,424	(1,399)	(3.35%)
All Funds	43,890	42,422	(1,468)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	15,304	15,304	0	0.00%
3400 Other Funds Ltd	(14,502)	(14,502)	0	0.00%
6400 Federal Funds Ltd	16,216	16,216	0	0.00%
All Funds	17,018	17,018	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	97	97	0	0.00%
3400 Other Funds Ltd	(71)	(71)	0	0.00%
6400 Federal Funds Ltd	92	92	0	0.00%
All Funds	118	118	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,200	1,200	0	0.00%
3400 Other Funds Ltd	(1,137)	(1,137)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	63	63	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	50,442	50,442	0	0.00%
3400 Other Funds Ltd	(37,010)	(37,010)	0	0.00%
6400 Federal Funds Ltd	47,624	47,624	0	0.00%
All Funds	61,056	61,056	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	106,576	105,256	(1,320)	(1.24%)
3400 Other Funds Ltd	(90,170)	(88,919)	1,251	1.39%
6400 Federal Funds Ltd	105,819	104,420	(1,399)	(1.32%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$122,225</b>	<b>\$120,757</b>	<b>(\$1,468)</b>	<b>(1.20%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(2,502)	(2,502)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(2,502)	(2,502)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,502)</b>	<b>(\$2,502)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	306,625	305,305	(1,320)	(0.43%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(279,739)	(280,990)	(1,251)	(0.45%)
6400 Federal Funds Ltd	317,795	316,396	(1,399)	(0.44%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$344,681</b>	<b>\$340,711</b>	<b>(\$3,970)</b>	<b>(1.15%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	30,317	30,317	0	0.00%
3400 Other Funds Ltd	(3,267)	(3,267)	0	0.00%
6400 Federal Funds Ltd	20,740	20,740	0	0.00%
All Funds	47,790	47,790	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,227	1,227	0	0.00%
3400 Other Funds Ltd	(899)	(899)	0	0.00%
6400 Federal Funds Ltd	1,156	1,156	0	0.00%
All Funds	1,484	1,484	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	9,358	9,358	0	0.00%
3400 Other Funds Ltd	(6,217)	(6,217)	0	0.00%
6400 Federal Funds Ltd	8,566	8,566	0	0.00%
All Funds	11,707	11,707	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	3,583	3,583	0	0.00%
3400 Other Funds Ltd	(2,629)	(2,629)	0	0.00%
6400 Federal Funds Ltd	3,384	3,384	0	0.00%
All Funds	4,338	4,338	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,844,875	2,227,609	(617,266)	(21.70%)
6400 Federal Funds Ltd	1,945,000	1,780,684	(164,316)	(8.45%)
All Funds	4,789,875	4,008,293	(781,582)	(16.32%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,641	1,641	0	0.00%
3400 Other Funds Ltd	(565)	(565)	0	0.00%
6400 Federal Funds Ltd	1,286	1,286	0	0.00%
All Funds	2,362	2,362	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,374	2,374	0	0.00%
6400 Federal Funds Ltd	1,518	1,518	0	0.00%
All Funds	3,892	3,892	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,893,375	2,276,109	(617,266)	(21.33%)
3400 Other Funds Ltd	(13,577)	(13,577)	0	0.00%
6400 Federal Funds Ltd	1,981,650	1,817,334	(164,316)	(8.29%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,861,448</b>	<b>\$4,079,866</b>	<b>(\$781,582)</b>	<b>(16.08%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,200,000	2,581,414	(618,586)	(19.33%)
3400 Other Funds Ltd	(293,316)	(294,567)	(1,251)	(0.43%)
6400 Federal Funds Ltd	2,299,445	2,133,730	(165,715)	(7.21%)
<b>TOTAL EXPENDITURES</b>	<b>\$5,206,129</b>	<b>\$4,420,577</b>	<b>(\$785,552)</b>	<b>(15.09%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,251	1,251	100.00%
6400 Federal Funds Ltd	-	1,399	1,399	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$2,650</b>	<b>\$2,650</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	66,616	66,330	(286)	(0.43%)
-------------------	--------	--------	-------	---------

REVENUE CATEGORIES

8000 General Fund	66,616	66,330	(286)	(0.43%)
-------------------	--------	--------	-------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$66,616</b>	<b>\$66,330</b>	<b>(\$286)</b>	<b>(0.43%)</b>
---------------------------------	-----------------	-----------------	----------------	----------------

AVAILABLE REVENUES

8000 General Fund	66,616	66,330	(286)	(0.43%)
-------------------	--------	--------	-------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$66,616</b>	<b>\$66,330</b>	<b>(\$286)</b>	<b>(0.43%)</b>
---------------------------------	-----------------	-----------------	----------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	43,281	43,281	0	0.00%
-------------------	--------	--------	---	-------

SALARIES & WAGES

8000 General Fund	43,281	43,281	0	0.00%
-------------------	--------	--------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$43,281</b>	<b>\$43,281</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	15	15	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,539	8,254	(285)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,311	3,311	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	22	22	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	11,448	11,448	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	23,335	23,050	(285)	(1.22%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,335</b>	<b>\$23,050</b>	<b>(\$285)</b>	<b>(1.22%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	66,616	66,330	(286)	(0.43%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$66,616</b>	<b>\$66,330</b>	<b>(\$286)</b>	<b>(0.43%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	66,616	66,330	(286)	(0.43%)
<b>TOTAL EXPENDITURES</b>	<b>\$66,616</b>	<b>\$66,330</b>	<b>(\$286)</b>	<b>(0.43%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.38	0.38	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,481,091 - (1,481,091) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,472,888 - (1,472,888) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,481,091 - (1,481,091) (100.00%)

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

6400 Federal Funds Ltd 1,472,888 - (1,472,888) (100.00%)

**TOTAL REVENUE CATEGORIES \$2,989,251 - (\$2,989,251) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 1,481,091 - (1,481,091) (100.00%)

3400 Other Funds Ltd 35,272 - (35,272) (100.00%)

6400 Federal Funds Ltd 1,472,888 - (1,472,888) (100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,989,251</b>	<b>-</b>	<b>(\$2,989,251)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	267,915	-	(267,915)	(100.00%)
6400 Federal Funds Ltd	267,917	-	(267,917)	(100.00%)
All Funds	535,832	-	(535,832)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	267,915	-	(267,915)	(100.00%)
6400 Federal Funds Ltd	267,917	-	(267,917)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$535,832</b>	<b>-</b>	<b>(\$535,832)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	117	-	(117)	(100.00%)
6400 Federal Funds Ltd	119	-	(119)	(100.00%)
All Funds	236	-	(236)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	52,857	-	(52,857)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	52,865	-	(52,865)	(100.00%)
All Funds	105,722	-	(105,722)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,492	-	(20,492)	(100.00%)
6400 Federal Funds Ltd	20,501	-	(20,501)	(100.00%)
All Funds	40,993	-	(40,993)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	169	-	(169)	(100.00%)
6400 Federal Funds Ltd	180	-	(180)	(100.00%)
All Funds	349	-	(349)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,607	-	(1,607)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	90,312	-	(90,312)	(100.00%)
6400 Federal Funds Ltd	90,312	-	(90,312)	(100.00%)
All Funds	180,624	-	(180,624)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	165,554	-	(165,554)	(100.00%)
6400 Federal Funds Ltd	163,977	-	(163,977)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$329,531</b>	<b>-</b>	<b>(\$329,531)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	433,469	-	(433,469)	(100.00%)
6400 Federal Funds Ltd	431,894	-	(431,894)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$865,363</b>	<b>-</b>	<b>(\$865,363)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,897	-	(7,897)	(100.00%)
6400 Federal Funds Ltd	7,893	-	(7,893)	(100.00%)
All Funds	15,790	-	(15,790)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,175	-	(2,175)	(100.00%)
6400 Federal Funds Ltd	2,173	-	(2,173)	(100.00%)
All Funds	4,348	-	(4,348)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	15,021	-	(15,021)	(100.00%)
6400 Federal Funds Ltd	15,021	-	(15,021)	(100.00%)
All Funds	30,042	-	(30,042)	(100.00%)
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,357	-	(6,357)	(100.00%)
6400 Federal Funds Ltd	6,349	-	(6,349)	(100.00%)
All Funds	12,706	-	(12,706)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	127,652	-	(127,652)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)
6400 Federal Funds Ltd	125,220	-	(125,220)	(100.00%)
All Funds	288,144	-	(288,144)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	287,882	-	(287,882)	(100.00%)
6400 Federal Funds Ltd	287,070	-	(287,070)	(100.00%)
All Funds	574,952	-	(574,952)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,453	-	(2,453)	(100.00%)
6400 Federal Funds Ltd	2,453	-	(2,453)	(100.00%)
All Funds	4,906	-	(4,906)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	449,437	-	(449,437)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	446,179	-	(446,179)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$930,888</b>	<b>-</b>	<b>(\$930,888)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	598,185	-	(598,185)	(100.00%)
6400 Federal Funds Ltd	594,815	-	(594,815)	(100.00%)
All Funds	1,193,000	-	(1,193,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	598,185	-	(598,185)	(100.00%)
6400 Federal Funds Ltd	594,815	-	(594,815)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,193,000</b>	<b>-</b>	<b>(\$1,193,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,481,091	-	(1,481,091)	(100.00%)
3400 Other Funds Ltd	35,272	-	(35,272)	(100.00%)
6400 Federal Funds Ltd	1,472,888	-	(1,472,888)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,989,251</b>	<b>-</b>	<b>(\$2,989,251)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	-	(11)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.85	-	(5.85)	(100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,343,767	887,351	(456,416)	(33.97%)
-------------------	-----------	---------	-----------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,334,187	886,170	(448,017)	(33.58%)
------------------------	-----------	---------	-----------	----------

REVENUE CATEGORIES

8000 General Fund	1,343,767	887,351	(456,416)	(33.97%)
-------------------	-----------	---------	-----------	----------

6400 Federal Funds Ltd	1,334,187	886,170	(448,017)	(33.58%)
------------------------	-----------	---------	-----------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,677,954</b>	<b>\$1,773,521</b>	<b>(\$904,433)</b>	<b>(33.77%)</b>
---------------------------------	--------------------	--------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	1,343,767	887,351	(456,416)	(33.97%)
-------------------	-----------	---------	-----------	----------

6400 Federal Funds Ltd	1,334,187	886,170	(448,017)	(33.58%)
------------------------	-----------	---------	-----------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,677,954</b>	<b>\$1,773,521</b>	<b>(\$904,433)</b>	<b>(33.77%)</b>
---------------------------------	--------------------	--------------------	--------------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	792,063	547,999	(244,064)	(30.81%)
6400 Federal Funds Ltd	792,072	548,006	(244,066)	(30.81%)
All Funds	1,584,135	1,096,005	(488,130)	(30.81%)
<b>3190 All Other Differential</b>				
8000 General Fund	-	21,124	21,124	100.00%
6400 Federal Funds Ltd	-	19,633	19,633	100.00%
All Funds	-	40,757	40,757	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	792,063	569,123	(222,940)	(28.15%)
6400 Federal Funds Ltd	792,072	567,639	(224,433)	(28.33%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,584,135</b>	<b>\$1,136,762</b>	<b>(\$447,373)</b>	<b>(28.24%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	272	183	(89)	(32.72%)
6400 Federal Funds Ltd	288	192	(96)	(33.33%)
All Funds	560	375	(185)	(33.04%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	156,271	108,530	(47,741)	(30.55%)
6400 Federal Funds Ltd	156,279	108,250	(48,029)	(30.73%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	312,550	216,780	(95,770)	(30.64%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	60,587	43,534	(17,053)	(28.15%)
6400 Federal Funds Ltd	60,597	43,427	(17,170)	(28.33%)
All Funds	121,184	86,961	(34,223)	(28.24%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	400	269	(131)	(32.75%)
6400 Federal Funds Ltd	416	278	(138)	(33.17%)
All Funds	816	547	(269)	(32.97%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,752	4,752	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	213,696	143,100	(70,596)	(33.04%)
6400 Federal Funds Ltd	213,696	143,100	(70,596)	(33.04%)
All Funds	427,392	286,200	(141,192)	(33.04%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	435,978	300,368	(135,610)	(31.10%)
6400 Federal Funds Ltd	431,276	295,247	(136,029)	(31.54%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$867,254</b>	<b>\$595,615</b>	<b>(\$271,639)</b>	<b>(31.32%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,228,041	869,491	(358,550)	(29.20%)
6400 Federal Funds Ltd	1,223,348	862,886	(360,462)	(29.47%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,451,389</b>	<b>\$1,732,377</b>	<b>(\$719,012)</b>	<b>(29.33%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	18,864	5,926	(12,938)	(68.59%)
6400 Federal Funds Ltd	18,864	7,753	(11,111)	(58.90%)
All Funds	37,728	13,679	(24,049)	(63.74%)
<b>4150 Employee Training</b>				
8000 General Fund	5,749	4,032	(1,717)	(29.87%)
6400 Federal Funds Ltd	5,733	4,021	(1,712)	(29.86%)
All Funds	11,482	8,053	(3,429)	(29.86%)
<b>4175 Office Expenses</b>				
8000 General Fund	33,660	-	(33,660)	(100.00%)
6400 Federal Funds Ltd	33,645	-	(33,645)	(100.00%)
All Funds	67,305	-	(67,305)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	15,184	5,449	(9,735)	(64.11%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,184	5,463	(9,721)	(64.02%)
All Funds	30,368	10,912	(19,456)	(64.07%)
<b>4300 Professional Services</b>				
8000 General Fund	35,437	-	(35,437)	(100.00%)
6400 Federal Funds Ltd	30,581	-	(30,581)	(100.00%)
All Funds	66,018	-	(66,018)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,264	-	(3,264)	(100.00%)
6400 Federal Funds Ltd	3,264	-	(3,264)	(100.00%)
All Funds	6,528	-	(6,528)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	3,568	2,453	(1,115)	(31.25%)
6400 Federal Funds Ltd	3,568	2,453	(1,115)	(31.25%)
All Funds	7,136	4,906	(2,230)	(31.25%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	115,726	17,860	(97,866)	(84.57%)
6400 Federal Funds Ltd	110,839	19,690	(91,149)	(82.24%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$226,565</b>	<b>\$37,550</b>	<b>(\$189,015)</b>	<b>(83.43%)</b>

EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Central Services

Cross Reference Number: 44300-010-40-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,343,767	887,351	(456,416)	(33.97%)
6400 Federal Funds Ltd	1,334,187	882,576	(451,611)	(33.85%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,677,954</b>	<b>\$1,769,927</b>	<b>(\$908,027)</b>	<b>(33.91%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	3,594	3,594	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$3,594</b>	<b>\$3,594</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	16	11	(5)	(31.25%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	14.08	9.42	(4.66)	(33.10%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,064	3,064	0	0.00%
-------------------	-------	-------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,395,334	5,395,334	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,890	4,890	0	0.00%
------------------------	-------	-------	---	-------

REVENUE CATEGORIES

8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	5,395,334	5,395,334	0	0.00%
6400 Federal Funds Ltd	4,890	4,890	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,403,288</b>	<b>\$5,403,288</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	5,395,334	5,395,334	0	0.00%
6400 Federal Funds Ltd	4,890	4,890	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,403,288</b>	<b>\$5,403,288</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	30,919	30,919	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	3,830	3,830	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	13,790	13,790	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	27,583	27,583	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	76,122	76,122	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$76,122</b>	<b>\$76,122</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	8,919	8,619	(300)	(3.36%)
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	461,769	461,769	0	0.00%
6400 Federal Funds Ltd	4,890	4,890	0	0.00%
All Funds	469,723	469,723	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	5,823	5,823	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,397	1,397	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	167,191	167,191	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	645,099	644,799	(300)	(0.05%)
6400 Federal Funds Ltd	4,890	4,890	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$653,053</b>	<b>\$652,753</b>	<b>(\$300)</b>	<b>(0.05%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	4,674,113	4,674,113	0	0.00%
<b>3465 Reconciliation Adjustment</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	4,674,113	4,674,115	2	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$4,674,113</b>	<b>\$4,674,115</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	5,395,334	5,395,036	(298)	(0.01%)
6400 Federal Funds Ltd	4,890	4,890	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,403,288</b>	<b>\$5,402,990</b>	<b>(\$298)</b>	<b>(0.01%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	5,395,334	5,395,036	(298)	(0.01%)
6400 Federal Funds Ltd	4,890	4,890	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,403,288</b>	<b>\$5,402,990</b>	<b>(\$298)</b>	<b>(0.01%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	298	298	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$298</b>	<b>\$298</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	14,919,596	14,919,596	0	0.00%
----------------------	------------	------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	14,919,596	14,919,596	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,919,596</b>	<b>\$14,919,596</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	14,919,596	14,919,596	0	0.00%
----------------------	------------	------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,919,596</b>	<b>\$14,919,596</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	---------------------	---------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	9,245,712	9,245,712	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	9,245,712	9,245,712	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$9,245,712</b>	<b>\$9,245,712</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	2,840	2,840	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	1,824,175	1,763,154	(61,021)	(3.35%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	702,790	702,790	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	4,510	4,510	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	4,189	4,189	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	55,472	55,472	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,167,488	2,167,488	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,761,464	4,700,443	(61,021)	(1.28%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,761,464</b>	<b>\$4,700,443</b>	<b>(\$61,021)</b>	<b>(1.28%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	14,007,176	13,946,154	(61,022)	(0.44%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,007,176</b>	<b>\$13,946,154</b>	<b>(\$61,022)</b>	<b>(0.44%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	195,494	195,494	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	111,553	111,553	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	374,380	374,380	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	157,341	157,341	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	19,330	19,330	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33,806	33,806	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	20,516	20,516	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	912,420	912,420	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$912,420</b>	<b>\$912,420</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	14,919,596	14,858,574	(61,022)	(0.41%)
<b>TOTAL EXPENDITURES</b>	<b>\$14,919,596</b>	<b>\$14,858,574</b>	<b>(\$61,022)</b>	<b>(0.41%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	61,022	61,022	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$61,022</b>	<b>\$61,022</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	71	71	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	71.00	71.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
----------------------	-------------	-------------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$4,595,671)</b>	<b>(\$4,595,671)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,595,671)</b>	<b>(\$4,595,671)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	----------------------	----------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	(4,269,086)	(4,269,086)	0	0.00%
----------------------	-------------	-------------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(4,269,086)	(4,269,086)	0	0.00%
----------------------	-------------	-------------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$4,269,086)</b>	<b>(\$4,269,086)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	----------------------	----------------------	------------	--------------

OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(326,585)	(326,585)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(326,585)	(326,585)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$326,585)</b>	<b>(\$326,585)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$4,595,671)</b>	<b>(\$4,595,671)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(4,595,671)	(4,595,671)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,595,671)</b>	<b>(\$4,595,671)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	833,810	833,810	0	0.00%
----------------------	---------	---------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	833,810	833,810	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$833,810</b>	<b>\$833,810</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	833,810	833,810	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$833,810</b>	<b>\$833,810</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	9,470	9,470	0	0.00%
----------------------	-------	-------	---	-------

4125 Out of State Travel

3400 Other Funds Ltd	2,152	2,152	0	0.00%
----------------------	-------	-------	---	-------

4150 Employee Training

3400 Other Funds Ltd	5,854	5,854	0	0.00%
----------------------	-------	-------	---	-------

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,502	22,502	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	19,403	19,403	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	55,380	55,380	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3	3	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	19,953	19,953	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	501,145	501,145	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	1,454	1,454	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	387	387	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	5,027	5,027	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	205	205	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
3400 Other Funds Ltd	2,868	2,868	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	223	223	0	0.00%
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	15,939	15,939	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,719	1,719	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,364	5,364	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	164,762	164,762	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	833,810	833,810	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$833,810</b>	<b>\$833,810</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	833,810	833,810	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$833,810</b>	<b>\$833,810</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(77,187)	(76,860)	327	0.42%
-------------------	----------	----------	-----	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,007,448	823,471	(183,977)	(18.26%)
----------------------	-----------	---------	-----------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(123,193)	(123,193)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(77,187)	(76,860)	327	0.42%
3400 Other Funds Ltd	1,007,448	823,471	(183,977)	(18.26%)
6400 Federal Funds Ltd	(123,193)	(123,193)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$807,068</b>	<b>\$623,418</b>	<b>(\$183,650)</b>	<b>(22.76%)</b>
---------------------------------	------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	(77,187)	(76,860)	327	0.42%
3400 Other Funds Ltd	1,007,448	823,471	(183,977)	(18.26%)
6400 Federal Funds Ltd	(123,193)	(123,193)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$807,068</b>	<b>\$623,418</b>	<b>(\$183,650)</b>	<b>(22.76%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(49,603)	(49,603)	0	0.00%
3400 Other Funds Ltd	595,977	484,977	(111,000)	(18.62%)
6400 Federal Funds Ltd	(79,166)	(79,166)	0	0.00%
All Funds	467,208	356,208	(111,000)	(23.76%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(49,603)	(49,603)	0	0.00%
3400 Other Funds Ltd	595,977	484,977	(111,000)	(18.62%)
6400 Federal Funds Ltd	(79,166)	(79,166)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$467,208</b>	<b>\$356,208</b>	<b>(\$111,000)</b>	<b>(23.76%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(14)	(14)	0	0.00%
3400 Other Funds Ltd	237	197	(40)	(16.88%)
6400 Federal Funds Ltd	(23)	(23)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	200	160	(40)	(20.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(9,786)	(9,459)	327	3.34%
3400 Other Funds Ltd	117,586	92,485	(25,101)	(21.35%)
6400 Federal Funds Ltd	(15,620)	(15,097)	523	3.35%
All Funds	92,180	67,929	(24,251)	(26.31%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,064)	(3,064)	0	0.00%
3400 Other Funds Ltd	7,954	7,954	0	0.00%
6400 Federal Funds Ltd	(4,890)	(4,890)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,795)	(3,795)	0	0.00%
3400 Other Funds Ltd	45,593	37,102	(8,491)	(18.62%)
6400 Federal Funds Ltd	(6,056)	(6,056)	0	0.00%
All Funds	35,742	27,251	(8,491)	(23.76%)
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(21)	(21)	0	0.00%
3400 Other Funds Ltd	350	291	(59)	(16.86%)
6400 Federal Funds Ltd	(34)	(34)	0	0.00%
All Funds	295	236	(59)	(20.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,803	2,137	(666)	(23.76%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	(10,905)	(10,905)	0	0.00%
3400 Other Funds Ltd	180,949	150,421	(30,528)	(16.87%)
6400 Federal Funds Ltd	(17,404)	(17,404)	0	0.00%
All Funds	152,640	122,112	(30,528)	(20.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(27,584)	(27,257)	327	1.19%
3400 Other Funds Ltd	355,471	290,586	(64,885)	(18.25%)
6400 Federal Funds Ltd	(44,027)	(43,504)	523	1.19%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$283,860</b>	<b>\$219,825</b>	<b>(\$64,035)</b>	<b>(22.56%)</b>

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(825)	(825)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(825)	(825)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$825)</b>	<b>(\$825)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(77,187)	(76,860)	327	0.42%
3400 Other Funds Ltd	951,448	774,738	(176,710)	(18.57%)
6400 Federal Funds Ltd	(123,193)	(122,670)	523	0.42%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$751,068</b>	<b>\$575,208</b>	<b>(\$175,860)</b>	<b>(23.41%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	13,475	10,780	(2,695)	(20.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,710	2,968	(742)	(20.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	25,640	20,512	(5,128)	(20.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	10,845	8,676	(2,169)	(20.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	2,330	2,330	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	(466)	(466)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	56,000	44,800	(11,200)	(20.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$56,000</b>	<b>\$44,800</b>	<b>(\$11,200)</b>	<b>(20.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(77,187)	(76,860)	327	0.42%
3400 Other Funds Ltd	1,007,448	819,538	(187,910)	(18.65%)
6400 Federal Funds Ltd	(123,193)	(122,670)	523	0.42%
<b>TOTAL EXPENDITURES</b>	<b>\$807,068</b>	<b>\$620,008</b>	<b>(\$187,060)</b>	<b>(23.18%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,933	3,933	100.00%
6400 Federal Funds Ltd	-	(523)	(523)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$3,410</b>	<b>\$3,410</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	4	(1)	(20.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	5.00	4.00	(1.00)	(20.00%)
----------------------------------	------	------	--------	----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$456,601)</b>	<b>(\$456,601)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(456,601)	(456,601)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$456,601)</b>	<b>(\$456,601)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(310,368)	(310,368)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(310,368)	(310,368)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$310,368)</b>	<b>(\$310,368)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(80)	(80)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(61,236)	(59,187)	2,049	3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(23,743)	(23,743)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(118)	(118)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(61,056)	(61,056)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(146,233)	(144,184)	2,049	1.40%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$146,233)</b>	<b>(\$144,184)</b>	<b>\$2,049</b>	<b>1.40%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(456,601)	(454,553)	2,048	0.45%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$456,601)</b>	<b>(\$454,553)</b>	<b>\$2,048</b>	<b>0.45%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(456,601)	(454,553)	2,048	0.45%
<b>TOTAL EXPENDITURES</b>	<b>(\$456,601)</b>	<b>(\$454,553)</b>	<b>\$2,048</b>	<b>0.45%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(2,048)	(2,048)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,048)</b>	<b>(\$2,048)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(9,343,303)	(9,343,303)	100.00%
----------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

3400 Other Funds Ltd	-	(9,343,303)	(9,343,303)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$9,343,303)</b>	<b>(\$9,343,303)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	(9,343,303)	(9,343,303)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$9,343,303)</b>	<b>(\$9,343,303)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

3400 Other Funds Ltd	-	(6,960,513)	(6,960,513)	100.00%
----------------------	---	-------------	-------------	---------

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(6,960,513)	(6,960,513)	100.00%
----------------------	---	-------------	-------------	---------

<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,960,513)</b>	<b>(\$6,960,513)</b>	<b>100.00%</b>
--------------------------------------	---	----------------------	----------------------	----------------

PERSONAL SERVICES



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(6,960,513)	(6,960,513)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$6,960,513)</b>	<b>(\$6,960,513)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
3400 Other Funds Ltd	-	(2,382,790)	(2,382,790)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(2,382,790)	(2,382,790)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,382,790)</b>	<b>(\$2,382,790)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(9,343,303)	(9,343,303)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,343,303)</b>	<b>(\$9,343,303)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(255,271)	(255,271)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(255,271)	(255,271)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$255,271)</b>	<b>(\$255,271)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(255,271)	(255,271)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$255,271)</b>	<b>(\$255,271)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(255,271)	(255,271)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$255,271)</b>	<b>(\$255,271)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	255,271	255,271	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$255,271</b>	<b>\$255,271</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(2,039,733)	(2,039,733)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(2,039,733)	(2,039,733)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,039,733)</b>	<b>(\$2,039,733)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(2,039,733)	(2,039,733)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,039,733)</b>	<b>(\$2,039,733)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(2,039,733)	(2,039,733)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,039,733)</b>	<b>(\$2,039,733)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	2,039,733	2,039,733	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,039,733</b>	<b>\$2,039,733</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$1,028,000)</b>	<b>(\$1,028,000)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$1,028,000)</b>	<b>(\$1,028,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,028,000)</b>	<b>(\$1,028,000)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(1,028,000)	(1,028,000)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$1,028,000)	(\$1,028,000)	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,366,057</b>	<b>\$2,366,057</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	2,366,057	2,366,057	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,366,057</b>	<b>\$2,366,057</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,047,585	1,047,585	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	1,047,585	1,047,585	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,047,585</b>	<b>\$1,047,585</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	206,686	199,773	(6,913)	(3.34%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	80,140	80,140	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	612	612	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	6,286	6,286	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	320,544	320,544	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	614,688	607,775	(6,913)	(1.12%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$614,688</b>	<b>\$607,775</b>	<b>(\$6,913)</b>	<b>(1.12%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,662,273	1,655,359	(6,914)	(0.42%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,662,273</b>	<b>\$1,655,359</b>	<b>(\$6,914)</b>	<b>(0.42%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	550,000	550,000	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	20,964	20,964	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	53,844	53,844	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	22,776	22,776	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	45,952	45,952	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	4,896	4,896	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,352	5,352	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	703,784	703,784	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$703,784</b>	<b>\$703,784</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,366,057	2,359,143	(6,914)	(0.29%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,366,057</b>	<b>\$2,359,143</b>	<b>(\$6,914)</b>	<b>(0.29%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	6,914	6,914	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$6,914</b>	<b>\$6,914</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	12	12	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	10.56	10.56	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	245,324	245,324	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	245,324	245,324	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$245,324</b>	<b>\$245,324</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	245,324	245,324	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$245,324</b>	<b>\$245,324</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	150,515	150,515	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	150,515	150,515	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$150,515</b>	<b>\$150,515</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	70	70	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	29,698	28,703	(995)	(3.35%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	11,515	11,515	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	102	102	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	53,424	53,424	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	94,809	93,814	(995)	(1.05%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$94,809</b>	<b>\$93,814</b>	<b>(\$995)</b>	<b>(1.05%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	2	2	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$2</b>	<b>\$2</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Shared Services

Cross Reference Number: 44300-010-45-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	245,324	244,331	(993)	(0.40%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$245,324</b>	<b>\$244,331</b>	<b>(\$993)</b>	<b>(0.40%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	245,324	244,331	(993)	(0.40%)
<b>TOTAL EXPENDITURES</b>	<b>\$245,324</b>	<b>\$244,331</b>	<b>(\$993)</b>	<b>(0.40%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	993	993	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$993</b>	<b>\$993</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.77	1.77	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	695,115	695,115	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	41,180	41,180	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	923,730	923,730	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	41,180	41,180	0	0.00%
6400 Federal Funds Ltd	923,730	923,730	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,660,025</b>	<b>\$1,660,025</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	41,180	41,180	0	0.00%
6400 Federal Funds Ltd	923,730	923,730	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,660,025</b>	<b>\$1,660,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	519	519	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	281,103	281,103	0	0.00%
3400 Other Funds Ltd	12,494	12,494	0	0.00%
6400 Federal Funds Ltd	331,077	331,077	0	0.00%
All Funds	624,674	624,674	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,931	3,931	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	281,103	281,103	0	0.00%
3400 Other Funds Ltd	12,493	12,493	0	0.00%
6400 Federal Funds Ltd	331,076	331,076	0	0.00%
All Funds	624,672	624,672	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	566,656	566,656	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,987	24,987	0	0.00%
6400 Federal Funds Ltd	662,153	662,153	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,253,796</b>	<b>\$1,253,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	128,459	128,459	0	0.00%
3400 Other Funds Ltd	16,193	16,193	0	0.00%
6400 Federal Funds Ltd	261,577	261,577	0	0.00%
All Funds	406,229	406,229	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	695,115	695,115	0	0.00%
3400 Other Funds Ltd	41,180	41,180	0	0.00%
6400 Federal Funds Ltd	923,730	923,730	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,660,025</b>	<b>\$1,660,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,868,065 3,545,643 (322,422) (8.34%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 958,968 886,215 (72,753) (7.59%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,917,722 3,662,597 (255,125) (6.51%)

REVENUE CATEGORIES

8000 General Fund 3,868,065 3,545,643 (322,422) (8.34%)

3400 Other Funds Ltd 958,968 886,215 (72,753) (7.59%)

6400 Federal Funds Ltd 3,917,722 3,662,597 (255,125) (6.51%)

**TOTAL REVENUE CATEGORIES \$8,744,755 \$8,094,455 (\$650,300) (7.44%)**

AVAILABLE REVENUES

8000 General Fund 3,868,065 3,545,643 (322,422) (8.34%)

3400 Other Funds Ltd 958,968 886,215 (72,753) (7.59%)

6400 Federal Funds Ltd 3,917,722 3,662,597 (255,125) (6.51%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,744,755</b>	<b>\$8,094,455</b>	<b>(\$650,300)</b>	<b>(7.44%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	7,288	7,288	0	0.00%
3400 Other Funds Ltd	2,538	2,538	0	0.00%
6400 Federal Funds Ltd	12,837	12,837	0	0.00%
All Funds	22,663	22,663	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	2,615,106	2,293,087	(322,019)	(12.31%)
3400 Other Funds Ltd	658,942	595,506	(63,436)	(9.63%)
6400 Federal Funds Ltd	2,389,642	2,134,517	(255,125)	(10.68%)
All Funds	5,663,690	5,023,110	(640,580)	(11.31%)
<b>4250 Data Processing</b>				
8000 General Fund	403	-	(403)	(100.00%)
3400 Other Funds Ltd	9,317	-	(9,317)	(100.00%)
6400 Federal Funds Ltd	292	292	0	0.00%
All Funds	10,012	292	(9,720)	(97.08%)
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,461	3,461	0	0.00%
3400 Other Funds Ltd	1,422	1,422	0	0.00%
6400 Federal Funds Ltd	5,760	5,760	0	0.00%
All Funds	10,643	10,643	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	2,316	2,316	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	205,625	205,625	0	0.00%
3400 Other Funds Ltd	103,524	103,524	0	0.00%
6400 Federal Funds Ltd	355,434	355,434	0	0.00%
All Funds	664,583	664,583	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,914	1,914	0	0.00%
3400 Other Funds Ltd	974	974	0	0.00%
6400 Federal Funds Ltd	3,944	3,944	0	0.00%
All Funds	6,832	6,832	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	3,059	3,059	0	0.00%
3400 Other Funds Ltd	1,650	1,650	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,235	6,235	0	0.00%
All Funds	10,944	10,944	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,917	5,917	0	0.00%
3400 Other Funds Ltd	782	782	0	0.00%
6400 Federal Funds Ltd	7,829	7,829	0	0.00%
All Funds	14,528	14,528	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,842,773	2,520,351	(322,422)	(11.34%)
3400 Other Funds Ltd	779,149	706,396	(72,753)	(9.34%)
6400 Federal Funds Ltd	2,784,289	2,529,164	(255,125)	(9.16%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,406,211</b>	<b>\$5,755,911</b>	<b>(\$650,300)</b>	<b>(10.15%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,025,292	1,025,292	0	0.00%
3400 Other Funds Ltd	179,819	179,819	0	0.00%
6400 Federal Funds Ltd	1,133,433	1,133,433	0	0.00%
All Funds	2,338,544	2,338,544	0	0.00%
<b>EXPENDITURES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,868,065	3,545,643	(322,422)	(8.34%)
3400 Other Funds Ltd	958,968	886,215	(72,753)	(7.59%)
6400 Federal Funds Ltd	3,917,722	3,662,597	(255,125)	(6.51%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,744,755</b>	<b>\$8,094,455</b>	<b>(\$650,300)</b>	<b>(7.44%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,921,171	1,921,171	0	0.00%
-------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	323,587	323,587	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
All Funds	4,255,924	4,255,924	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	1,921,171	1,921,171	0	0.00%
3400 Other Funds Ltd	323,587	323,587	0	0.00%
6400 Federal Funds Ltd	2,011,166	2,011,166	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,255,924</b>	<b>\$4,255,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd 42,312 4,969,696 4,927,384 11,645.36%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (42,312) (4,969,696) (4,927,384) (11,645.36%)

REVENUE CATEGORIES

3400 Other Funds Ltd 42,312 4,969,696 4,927,384 11,645.36%

6400 Federal Funds Ltd (42,312) (4,969,696) (4,927,384) (11,645.36%)

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd 42,312 4,969,696 4,927,384 11,645.36%

6400 Federal Funds Ltd (42,312) (4,969,696) (4,927,384) (11,645.36%)

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd 4,668 4,668 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,668)	(4,668)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	1,669,264	1,669,264	100.00%
6400 Federal Funds Ltd	-	(1,669,264)	(1,669,264)	100.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	37,644	2,332,561	2,294,917	6,096.37%
6400 Federal Funds Ltd	(37,644)	(2,332,561)	(2,294,917)	(6,096.37%)
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	12,365	12,365	100.00%
6400 Federal Funds Ltd	-	(12,365)	(12,365)	100.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	42,312	4,018,858	3,976,546	9,398.15%
6400 Federal Funds Ltd	(42,312)	(4,018,858)	(3,976,546)	(9,398.15%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	950,838	950,838	100.00%
6400 Federal Funds Ltd	-	(950,838)	(950,838)	100.00%
All Funds	-	-	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	42,312	4,969,696	4,927,384	11,645.36%
6400 Federal Funds Ltd	(42,312)	(4,969,696)	(4,927,384)	(11,645.36%)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,247,805 4,247,805 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 258,690 258,690 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,735,069 1,735,069 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,247,805 4,247,805 0 0.00%

3400 Other Funds Ltd 258,690 258,690 0 0.00%

6400 Federal Funds Ltd 1,735,069 1,735,069 0 0.00%

**TOTAL REVENUE CATEGORIES \$6,241,564 \$6,241,564 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 4,247,805 4,247,805 0 0.00%

3400 Other Funds Ltd 258,690 258,690 0 0.00%

6400 Federal Funds Ltd 1,735,069 1,735,069 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,241,564</b>	<b>\$6,241,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	79,356	79,356	0	0.00%
3400 Other Funds Ltd	2,055	2,055	0	0.00%
6400 Federal Funds Ltd	81,969	81,969	0	0.00%
All Funds	163,380	163,380	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	54,255	54,255	0	0.00%
6400 Federal Funds Ltd	61,578	61,578	0	0.00%
All Funds	115,833	115,833	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	639,948	639,948	0	0.00%
3400 Other Funds Ltd	16,563	16,563	0	0.00%
6400 Federal Funds Ltd	661,029	661,029	0	0.00%
All Funds	1,317,540	1,317,540	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	29,205	29,205	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	29,106	29,106	0	0.00%
All Funds	58,311	58,311	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	365,013	365,013	0	0.00%
6400 Federal Funds Ltd	364,914	364,914	0	0.00%
All Funds	729,927	729,927	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,167,777	1,167,777	0	0.00%
3400 Other Funds Ltd	18,618	18,618	0	0.00%
6400 Federal Funds Ltd	1,198,596	1,198,596	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,384,991</b>	<b>\$2,384,991</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	3,080,028	3,080,028	0	0.00%
3400 Other Funds Ltd	240,072	240,072	0	0.00%
6400 Federal Funds Ltd	536,473	536,473	0	0.00%
All Funds	3,856,573	3,856,573	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	4,247,805	4,247,805	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	258,690	258,690	0	0.00%
6400 Federal Funds Ltd	1,735,069	1,735,069	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,241,564</b>	<b>\$6,241,564</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,612,933) (2,612,933) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (596,615) (596,615) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,076,120) (2,076,120) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,612,933) (2,612,933) 100.00%

3400 Other Funds Ltd - (596,615) (596,615) 100.00%

6400 Federal Funds Ltd - (2,076,120) (2,076,120) 100.00%

**TOTAL REVENUE CATEGORIES - (\$5,285,668) (\$5,285,668) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (2,612,933) (2,612,933) 100.00%

3400 Other Funds Ltd - (596,615) (596,615) 100.00%

6400 Federal Funds Ltd - (2,076,120) (2,076,120) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$5,285,668)	(\$5,285,668)	100.00%
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(2,612,933)	(2,612,933)	100.00%
3400 Other Funds Ltd	-	(596,615)	(596,615)	100.00%
6400 Federal Funds Ltd	-	(2,076,120)	(2,076,120)	100.00%
All Funds	-	(5,285,668)	(5,285,668)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,612,933)	(2,612,933)	100.00%
3400 Other Funds Ltd	-	(596,615)	(596,615)	100.00%
6400 Federal Funds Ltd	-	(2,076,120)	(2,076,120)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$5,285,668)	(\$5,285,668)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,570,075) (8,570,075) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (18,193,324) (18,193,324) 100.00%

REVENUE CATEGORIES

8000 General Fund - (8,570,075) (8,570,075) 100.00%

6400 Federal Funds Ltd - (18,193,324) (18,193,324) 100.00%

**TOTAL REVENUE CATEGORIES - (\$26,763,399) (\$26,763,399) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (8,570,075) (8,570,075) 100.00%

6400 Federal Funds Ltd - (18,193,324) (18,193,324) 100.00%

**TOTAL AVAILABLE REVENUES - (\$26,763,399) (\$26,763,399) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund - 3,526 3,526 100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	69,348	69,348	100.00%
All Funds	-	72,874	72,874	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	3,526	3,526	100.00%
6400 Federal Funds Ltd	-	69,348	69,348	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$72,874</b>	<b>\$72,874</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(8,573,601)	(8,573,601)	100.00%
6400 Federal Funds Ltd	-	(18,262,672)	(18,262,672)	100.00%
All Funds	-	(26,836,273)	(26,836,273)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,570,075)	(8,570,075)	100.00%
6400 Federal Funds Ltd	-	(18,193,324)	(18,193,324)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$26,763,399)</b>	<b>(\$26,763,399)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
-------------------	-----------	---------	-------------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
------------------------	-----------	---------	-------------	----------

REVENUE CATEGORIES

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
-------------------	-----------	---------	-------------	----------

6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
------------------------	-----------	---------	-------------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,000,000</b>	<b>\$1,333,334</b>	<b>(\$2,666,666)</b>	<b>(66.67%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
-------------------	-----------	---------	-------------	----------

6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
------------------------	-----------	---------	-------------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,000,000</b>	<b>\$1,333,334</b>	<b>(\$2,666,666)</b>	<b>(66.67%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	39,733	39,733	0	0.00%
-------------------	--------	--------	---	-------

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: PC & Network Infrastructure Investments  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,733	39,733	0	0.00%
All Funds	79,466	79,466	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,503,805	170,472	(1,333,333)	(88.66%)
6400 Federal Funds Ltd	1,506,239	172,906	(1,333,333)	(88.52%)
All Funds	3,010,044	343,378	(2,666,666)	(88.59%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,543,538	210,205	(1,333,333)	(86.38%)
6400 Federal Funds Ltd	1,545,972	212,639	(1,333,333)	(86.25%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,089,510</b>	<b>\$422,844</b>	<b>(\$2,666,666)</b>	<b>(86.31%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	456,462	456,462	0	0.00%
6400 Federal Funds Ltd	454,028	454,028	0	0.00%
All Funds	910,490	910,490	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	2,000,000	666,667	(1,333,333)	(66.67%)
6400 Federal Funds Ltd	2,000,000	666,667	(1,333,333)	(66.67%)
<b>TOTAL EXPENDITURES</b>	<b>\$4,000,000</b>	<b>\$1,333,334</b>	<b>(\$2,666,666)</b>	<b>(66.67%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	34,532	34,532	0	0.00%
-------------------	--------	--------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(17,098)	(17,098)	0	0.00%
----------------------	----------	----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	29,186	29,186	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	34,532	34,532	0	0.00%
3400 Other Funds Ltd	(17,098)	(17,098)	0	0.00%
6400 Federal Funds Ltd	29,186	29,186	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$46,620</b>	<b>\$46,620</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-----------------	-----------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	34,532	34,532	0	0.00%
3400 Other Funds Ltd	(17,098)	(17,098)	0	0.00%
6400 Federal Funds Ltd	29,186	29,186	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,620</b>	<b>\$46,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	2,570	2,570	0	0.00%
3400 Other Funds Ltd	(1,886)	(1,886)	0	0.00%
6400 Federal Funds Ltd	2,428	2,428	0	0.00%
All Funds	3,112	3,112	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,518	1,518	0	0.00%
6400 Federal Funds Ltd	970	970	0	0.00%
All Funds	2,488	2,488	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	20,732	20,732	0	0.00%
3400 Other Funds Ltd	(15,212)	(15,212)	0	0.00%
6400 Federal Funds Ltd	19,576	19,576	0	0.00%
All Funds	25,096	25,096	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,994	8,994	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Systems Transformation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,752	5,752	0	0.00%
All Funds	14,746	14,746	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	33,814	33,814	0	0.00%
3400 Other Funds Ltd	(17,098)	(17,098)	0	0.00%
6400 Federal Funds Ltd	28,726	28,726	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$45,442</b>	<b>\$45,442</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
8000 General Fund	718	718	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
All Funds	1,178	1,178	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	34,532	34,532	0	0.00%
3400 Other Funds Ltd	(17,098)	(17,098)	0	0.00%
6400 Federal Funds Ltd	29,186	29,186	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$46,620</b>	<b>\$46,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
All Funds	-	7,458,470	7,458,470	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$7,458,470</b>	<b>\$7,458,470</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$7,458,470</b>	<b>\$7,458,470</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
----------------------	---	-----------	-----------	---------

SERVICES & SUPPLIES

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$1,103,373</b>	<b>\$1,103,373</b>	<b>100.00%</b>
<b>DEBT SERVICE</b>				
<b>7150 Interest - Bonds</b>				
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	1,103,373	1,103,373	100.00%
3430 Other Funds Debt Svc Ltd	-	6,355,097	6,355,097	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$7,458,470</b>	<b>\$7,458,470</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 91,960 - (91,960) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 91,932 - (91,932) (100.00%)

REVENUE CATEGORIES

8000 General Fund 91,960 - (91,960) (100.00%)

6400 Federal Funds Ltd 91,932 - (91,932) (100.00%)

**TOTAL REVENUE CATEGORIES \$183,892 - (\$183,892) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 91,960 - (91,960) (100.00%)

6400 Federal Funds Ltd 91,932 - (91,932) (100.00%)

**TOTAL AVAILABLE REVENUES \$183,892 - (\$183,892) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund 4,559 - (4,559) (100.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,556	-	(4,556)	(100.00%)
All Funds	9,115	-	(9,115)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	6,842	-	(6,842)	(100.00%)
6400 Federal Funds Ltd	6,842	-	(6,842)	(100.00%)
All Funds	13,684	-	(13,684)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	36,757	-	(36,757)	(100.00%)
6400 Federal Funds Ltd	36,754	-	(36,754)	(100.00%)
All Funds	73,511	-	(73,511)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	40,557	-	(40,557)	(100.00%)
6400 Federal Funds Ltd	40,546	-	(40,546)	(100.00%)
All Funds	81,103	-	(81,103)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	88,715	-	(88,715)	(100.00%)
6400 Federal Funds Ltd	88,698	-	(88,698)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$177,413</b>	<b>-</b>	<b>(\$177,413)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Ofc of Equity & Inclusion - Health Equity  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	3,245	-	(3,245)	(100.00%)
6400 Federal Funds Ltd	3,234	-	(3,234)	(100.00%)
All Funds	6,479	-	(6,479)	(100.00%)
<b>EXPENDITURES</b>				
8000 General Fund	91,960	-	(91,960)	(100.00%)
6400 Federal Funds Ltd	91,932	-	(91,932)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$183,892</b>	<b>-</b>	<b>(\$183,892)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	172,400	117,138	(55,262)	(32.05%)
-------------------	---------	---------	----------	----------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	172,368	117,107	(55,261)	(32.06%)
------------------------	---------	---------	----------	----------

REVENUE CATEGORIES

8000 General Fund	172,400	117,138	(55,262)	(32.05%)
-------------------	---------	---------	----------	----------

6400 Federal Funds Ltd	172,368	117,107	(55,261)	(32.06%)
------------------------	---------	---------	----------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$344,768</b>	<b>\$234,245</b>	<b>(\$110,523)</b>	<b>(32.06%)</b>
---------------------------------	------------------	------------------	--------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	172,400	117,138	(55,262)	(32.05%)
-------------------	---------	---------	----------	----------

6400 Federal Funds Ltd	172,368	117,107	(55,261)	(32.06%)
------------------------	---------	---------	----------	----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$344,768</b>	<b>\$234,245</b>	<b>(\$110,523)</b>	<b>(32.06%)</b>
---------------------------------	------------------	------------------	--------------------	-----------------

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	10,896	7,297	(3,599)	(33.03%)
-------------------	--------	-------	---------	----------

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,896	7,295	(3,601)	(33.05%)
All Funds	21,792	14,592	(7,200)	(33.04%)
<b>4250 Data Processing</b>				
8000 General Fund	9,952	6,842	(3,110)	(31.25%)
6400 Federal Funds Ltd	9,952	6,842	(3,110)	(31.25%)
All Funds	19,904	13,684	(6,220)	(31.25%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	87,840	58,822	(29,018)	(33.04%)
6400 Federal Funds Ltd	87,840	58,820	(29,020)	(33.04%)
All Funds	175,680	117,642	(58,038)	(33.04%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	58,992	39,457	(19,535)	(33.11%)
6400 Federal Funds Ltd	58,976	39,446	(19,530)	(33.12%)
All Funds	117,968	78,903	(39,065)	(33.11%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	167,680	112,418	(55,262)	(32.96%)
6400 Federal Funds Ltd	167,664	112,403	(55,261)	(32.96%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$335,344</b>	<b>\$224,821</b>	<b>(\$110,523)</b>	<b>(32.96%)</b>

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2013-15 Biennium  
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 44300-010-50-00-00000  
 Package: Health Information Technology  
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	4,720	4,720	0	0.00%
6400 Federal Funds Ltd	4,704	4,704	0	0.00%
All Funds	9,424	9,424	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	172,400	117,138	(55,262)	(32.05%)
6400 Federal Funds Ltd	172,368	117,107	(55,261)	(32.06%)
<b>TOTAL EXPENDITURES</b>	<b>\$344,768</b>	<b>\$234,245</b>	<b>(\$110,523)</b>	<b>(32.06%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	6,369,205	6,367,523	(1,682)	(0.03%)
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	11,678	11,678	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(8,228)	(8,228)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,400,867	1,400,867	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$6,467</b>	<b>\$6,467</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

8000 General Fund	6,369,205	6,367,523	(1,682)	(0.03%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	3,450	3,450	0	0.00%
6400 Federal Funds Ltd	1,400,867	1,400,867	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,779,989</b>	<b>\$7,778,307</b>	<b>(\$1,682)</b>	<b>(0.02%)</b>

**AVAILABLE REVENUES**

8000 General Fund	6,369,205	6,367,523	(1,682)	(0.03%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	3,450	3,450	0	0.00%
6400 Federal Funds Ltd	1,400,867	1,400,867	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,779,989</b>	<b>\$7,778,307</b>	<b>(\$1,682)</b>	<b>(0.02%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	7,986	7,986	0	0.00%
3400 Other Funds Ltd	5,636	5,636	0	0.00%
6400 Federal Funds Ltd	5,205	5,205	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,827	18,827	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	33,060	33,060	0	0.00%
3400 Other Funds Ltd	10,838	10,838	0	0.00%
6400 Federal Funds Ltd	2,194	2,194	0	0.00%
All Funds	46,092	46,092	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	51,432	51,432	0	0.00%
3400 Other Funds Ltd	4,367	4,367	0	0.00%
6400 Federal Funds Ltd	2,401	2,401	0	0.00%
All Funds	58,200	58,200	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	170,460	170,460	0	0.00%
3400 Other Funds Ltd	9,244	9,244	0	0.00%
6400 Federal Funds Ltd	25,551	25,551	0	0.00%
All Funds	205,255	205,255	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	262,938	262,938	0	0.00%
3400 Other Funds Ltd	30,085	30,085	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,351	35,351	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$328,374</b>	<b>\$328,374</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	50,303	48,620	(1,683)	(3.35%)
3400 Other Funds Ltd	4,824	4,661	(163)	(3.38%)
6400 Federal Funds Ltd	5,949	5,749	(200)	(3.36%)
All Funds	61,076	59,030	(2,046)	(3.35%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,757,006	1,757,007	1	0.00%
4400 Lottery Funds Ltd	1,851	1,851	0	0.00%
3400 Other Funds Ltd	513,525	513,526	1	0.00%
6400 Federal Funds Ltd	884,398	884,399	1	0.00%
All Funds	3,156,780	3,156,783	3	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,115	20,115	0	0.00%
3400 Other Funds Ltd	2,301	2,301	0	0.00%
6400 Federal Funds Ltd	2,702	2,702	0	0.00%
All Funds	25,118	25,118	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	10,049	10,049	0	0.00%
3400 Other Funds Ltd	212	212	0	0.00%
6400 Federal Funds Ltd	1,674	1,674	0	0.00%
All Funds	11,935	11,935	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	655,314	655,314	0	0.00%
4400 Lottery Funds Ltd	(185)	(185)	0	0.00%
3400 Other Funds Ltd	8,653	8,653	0	0.00%
All Funds	663,782	663,782	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,492,787	2,491,105	(1,682)	(0.07%)
4400 Lottery Funds Ltd	1,666	1,666	0	0.00%
3400 Other Funds Ltd	529,515	529,353	(162)	(0.03%)
6400 Federal Funds Ltd	894,723	894,524	(199)	(0.02%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,918,691</b>	<b>\$3,916,648</b>	<b>(\$2,043)</b>	<b>(0.05%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	3,613,480	3,613,480	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4,801	4,801	0	0.00%
3400 Other Funds Ltd	(225,028)	(225,028)	0	0.00%
6400 Federal Funds Ltd	470,793	470,793	0	0.00%
All Funds	3,864,046	3,864,046	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	3,613,480	3,613,480	0	0.00%
4400 Lottery Funds Ltd	4,801	4,801	0	0.00%
3400 Other Funds Ltd	(225,028)	(225,027)	1	0.00%
6400 Federal Funds Ltd	470,793	470,793	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$3,864,046</b>	<b>\$3,864,047</b>	<b>\$1</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	6,369,205	6,367,523	(1,682)	(0.03%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	334,572	334,411	(161)	(0.05%)
6400 Federal Funds Ltd	1,400,867	1,400,668	(199)	(0.01%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,111,111</b>	<b>\$8,109,069</b>	<b>(\$2,042)</b>	<b>(0.03%)</b>

EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,369,205	6,367,523	(1,682)	(0.03%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	334,572	334,411	(161)	(0.05%)
6400 Federal Funds Ltd	1,400,867	1,400,668	(199)	(0.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$8,111,111</b>	<b>\$8,109,069</b>	<b>(\$2,042)</b>	<b>(0.03%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(331,122)	(330,961)	161	0.05%
6400 Federal Funds Ltd	-	199	199	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$331,122)</b>	<b>(\$330,762)</b>	<b>\$360</b>	<b>0.11%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	112,566,362	116,781,276	4,214,914	3.74%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	(73,269,031)	(73,269,031)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(5,864,024)	(7,889,320)	(2,025,296)	(34.54%)
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	349,882,075	87,732,653	(262,149,422)	(74.93%)
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$800,963</b>	<b>\$800,963</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

8000 General Fund	112,566,362	116,781,276	4,214,914	3.74%
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(79,133,055)	(81,158,351)	(2,025,296)	(2.56%)
6400 Federal Funds Ltd	349,882,075	87,732,653	(262,149,422)	(74.93%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$384,116,345</b>	<b>\$124,156,541</b>	<b>(\$259,959,804)</b>	<b>(67.68%)</b>

**AVAILABLE REVENUES**

8000 General Fund	112,566,362	116,781,276	4,214,914	3.74%
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(79,133,055)	(81,158,351)	(2,025,296)	(2.56%)
6400 Federal Funds Ltd	349,882,075	87,732,653	(262,149,422)	(74.93%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$384,116,345</b>	<b>\$124,156,541</b>	<b>(\$259,959,804)</b>	<b>(67.68%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	33,300	33,300	0	0.00%
6400 Federal Funds Ltd	1,785,708	1,785,708	0	0.00%
All Funds	1,819,008	1,819,008	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3160 Temporary Appointments</b>				
8000 General Fund	359,424	359,424	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	2,127,722	2,127,722	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	375,910	375,910	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	134,175	134,175	0	0.00%
6400 Federal Funds Ltd	(419,424)	(419,424)	0	0.00%
All Funds	(285,249)	(285,249)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,030,531	3,030,531	0	0.00%
6400 Federal Funds Ltd	1,366,284	1,366,284	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,396,815</b>	<b>\$4,396,815</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	700	700	0	0.00%
All Funds	720	720	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	527,010	509,381	(17,629)	(3.35%)
6400 Federal Funds Ltd	269,565	260,548	(9,017)	(3.35%)
All Funds	796,575	769,929	(26,646)	(3.35%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	231,836	231,836	0	0.00%
6400 Federal Funds Ltd	104,522	104,522	0	0.00%
All Funds	336,358	336,358	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	1,033	1,033	0	0.00%
All Funds	1,062	1,062	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	400	400	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	15,264	15,264	0	0.00%
6400 Federal Funds Ltd	534,240	534,240	0	0.00%
All Funds	549,504	549,504	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	774,559	756,930	(17,629)	(2.28%)
6400 Federal Funds Ltd	910,060	901,043	(9,017)	(0.99%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,684,619</b>	<b>\$1,657,973</b>	<b>(\$26,646)</b>	<b>(1.58%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,805,090	3,787,460	(17,630)	(0.46%)
6400 Federal Funds Ltd	2,276,344	2,267,326	(9,018)	(0.40%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,081,434</b>	<b>\$6,054,786</b>	<b>(\$26,648)</b>	<b>(0.44%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	30,021	30,021	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,347	1,347	0	0.00%
All Funds	31,368	31,368	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	46,641	46,641	0	0.00%
6400 Federal Funds Ltd	36,096	36,096	0	0.00%
All Funds	82,737	82,737	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(6,108)	(6,108)	0	0.00%
6400 Federal Funds Ltd	371	371	0	0.00%
All Funds	(5,737)	(5,737)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	466,626	466,626	0	0.00%
6400 Federal Funds Ltd	522,939	522,939	0	0.00%
All Funds	989,565	989,565	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(55,658)	(55,658)	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
All Funds	(54,574)	(54,574)	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(528)	(528)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(8,086)	(8,086)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,970,117	1,970,117	0	0.00%
4400 Lottery Funds Ltd	66,542	66,542	0	0.00%
3400 Other Funds Ltd	3,213	3,213	0	0.00%
6400 Federal Funds Ltd	1,699,099	1,699,099	0	0.00%
All Funds	3,738,971	3,738,971	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(1,424,736)	(1,424,736)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(456,803)	(456,803)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(18,533)	(18,533)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(16,987)	(16,987)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(239,585)	(239,585)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,274	6,274	0	0.00%
All Funds	(233,311)	(233,311)	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(343,656)	(343,656)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(286,151)	(286,151)	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(16,400)	(16,400)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	18,225,317	18,225,317	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	(211,461)	(211,461)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(185,036)	4,047,508	4,232,544	2,287.42%
3400 Other Funds Ltd	-	(2,025,296)	(2,025,296)	100.00%
All Funds	(185,036)	2,022,212	2,207,248	1,192.87%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(581,715)	(581,715)	0	0.00%
6400 Federal Funds Ltd	56,385	56,385	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(525,330)	(525,330)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(68,784)	(68,784)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	101,857	101,857	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	16,920,352	21,152,896	4,232,544	25.01%
4400 Lottery Funds Ltd	66,542	66,542	0	0.00%
3400 Other Funds Ltd	3,213	(2,022,083)	(2,025,296)	(63,034.42%)
6400 Federal Funds Ltd	2,323,595	2,323,595	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,313,702</b>	<b>\$21,520,950</b>	<b>\$2,207,248</b>	<b>11.43%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	2,803	2,803	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	2,803	2,803	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,803</b>	<b>\$2,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,246,764	4,246,764	0	0.00%
4400 Lottery Funds Ltd	580,932	580,932	0	0.00%
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
6400 Federal Funds Ltd	(2,897,584)	(2,897,584)	0	0.00%
All Funds	(3,933,912)	(3,933,912)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	235,583	235,583	0	0.00%
4400 Lottery Funds Ltd	153,489	153,489	0	0.00%
6400 Federal Funds Ltd	(235,583)	(235,583)	0	0.00%
All Funds	153,489	153,489	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	648	648	0	0.00%
6400 Federal Funds Ltd	(648)	(648)	0	0.00%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	79,302,666	79,302,666	0	0.00%
3400 Other Funds Ltd	(73,269,031)	(73,269,031)	0	0.00%
6400 Federal Funds Ltd	348,813,908	86,664,486	(262,149,422)	(75.15%)
All Funds	354,847,543	92,698,121	(262,149,422)	(73.88%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
8000 General Fund	8,052,456	8,052,456	0	0.00%
6400 Federal Funds Ltd	(397,957)	(397,957)	0	0.00%
All Funds	7,654,499	7,654,499	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	91,838,117	91,838,117	0	0.00%
4400 Lottery Funds Ltd	734,421	734,421	0	0.00%
3400 Other Funds Ltd	(79,133,055)	(79,133,055)	0	0.00%
6400 Federal Funds Ltd	345,282,136	83,132,714	(262,149,422)	(75.92%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$358,721,619</b>	<b>\$96,572,197</b>	<b>(\$262,149,422)</b>	<b>(73.08%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	112,566,362	116,781,276	4,214,914	3.74%
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(79,129,842)	(81,155,138)	(2,025,296)	(2.56%)
6400 Federal Funds Ltd	349,882,075	87,723,635	(262,158,440)	(74.93%)
<b>TOTAL EXPENDITURES</b>	<b>\$384,119,558</b>	<b>\$124,150,736</b>	<b>(\$259,968,822)</b>	<b>(67.68%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,213)	(3,213)	0	0.00%
6400 Federal Funds Ltd	-	9,018	9,018	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,213)</b>	<b>\$5,805</b>	<b>\$9,018</b>	<b>280.67%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	18	18	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	18.00	18.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,142,847	2,142,847	0	0.00%
-------------------	-----------	-----------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(342,161,091)	(342,161,091)	0	0.00%
----------------------	---------------	---------------	---	-------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

0415 Admin and Service Charges

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

CHARGES FOR SERVICES

3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(43,059,258)	(43,059,258)	0	0.00%
----------------------	--------------	--------------	---	-------

FEDERAL FUNDS REVENUE

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%
3400 Other Funds Ltd	(385,470,349)	(385,470,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,061,799,330)</b>	<b>(\$1,061,799,330)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%
3400 Other Funds Ltd	(385,470,349)	(385,470,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,061,799,330)</b>	<b>(\$1,061,799,330)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(194,745)	(194,745)	0	0.00%
6400 Federal Funds Ltd	(1,612,707)	(1,612,707)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,807,452)	(1,807,452)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(194,745)	(194,745)	0	0.00%
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%
6400 Federal Funds Ltd	(1,612,707)	(1,612,707)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,057,452)</b>	<b>(\$2,057,452)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	2,337,592	2,337,592	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(676,859,121)	(676,859,121)	0	0.00%
All Funds	(1,059,741,878)	(1,059,741,878)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,337,592	2,337,592	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(676,859,121)	(676,859,121)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,059,741,878)</b>	<b>(\$1,059,741,878)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(385,470,349)	(385,470,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,061,799,330)</b>	<b>(\$1,061,799,330)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	29,863,305	29,863,305	0	0.00%
-------------------	------------	------------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	10,072,641	10,072,641	0	0.00%
----------------------	------------	------------	---	-------

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	247,921	247,921	0	0.00%
----------------------	---------	---------	---	-------

0415 Admin and Service Charges

3400 Other Funds Ltd	6,364	6,364	0	0.00%
----------------------	-------	-------	---	-------

0420 Care of State Wards

3400 Other Funds Ltd	55,524	55,524	0	0.00%
----------------------	--------	--------	---	-------

CHARGES FOR SERVICES

3400 Other Funds Ltd	309,809	309,809	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$309,809</b>	<b>\$309,809</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	------------------	------------------	------------	--------------

SALES INCOME

0705 Sales Income



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,986	59,986	0	0.00%
<b>INSURANCE PREMIUM</b>				
<b>0965 Insurance Premiums</b>				
3400 Other Funds Ltd	992,200	992,200	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	9,691,330	9,691,330	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	96,248,713	96,248,713	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	7,282,964	7,282,964	0	0.00%
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	2,719,312	2,719,312	0	0.00%
<b>TRANSFERS IN</b>				
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,002,276	10,002,276	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$10,233,139</b>	<b>\$10,233,139</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	29,863,305	29,863,305	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	31,128,242	31,128,242	0	0.00%
6400 Federal Funds Ltd	96,248,713	96,248,713	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$157,471,123</b>	<b>\$157,471,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	29,863,305	29,863,305	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	31,128,242	31,128,242	0	0.00%
6400 Federal Funds Ltd	96,248,713	96,248,713	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,471,123</b>	<b>\$157,471,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	91,015	91,015	0	0.00%
4400 Lottery Funds Ltd	626	626	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29,064	29,064	0	0.00%
6400 Federal Funds Ltd	79,339	79,339	0	0.00%
All Funds	200,044	200,044	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	3,110	3,110	0	0.00%
4400 Lottery Funds Ltd	109	109	0	0.00%
3400 Other Funds Ltd	5,516	5,516	0	0.00%
6400 Federal Funds Ltd	18,380	18,380	0	0.00%
All Funds	27,115	27,115	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	41,717	41,717	0	0.00%
4400 Lottery Funds Ltd	597	597	0	0.00%
3400 Other Funds Ltd	6,540	6,540	0	0.00%
6400 Federal Funds Ltd	22,311	22,311	0	0.00%
All Funds	71,165	71,165	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	144,084	144,084	0	0.00%
4400 Lottery Funds Ltd	1,141	1,141	0	0.00%
3400 Other Funds Ltd	62,961	62,961	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	141,502	141,502	0	0.00%
All Funds	349,688	349,688	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	72,268	72,268	0	0.00%
4400 Lottery Funds Ltd	259	259	0	0.00%
3400 Other Funds Ltd	20,466	20,466	0	0.00%
6400 Federal Funds Ltd	42,382	42,382	0	0.00%
All Funds	135,375	135,375	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	37,020	37,020	0	0.00%
4400 Lottery Funds Ltd	1	1	0	0.00%
3400 Other Funds Ltd	16,001	16,001	0	0.00%
6400 Federal Funds Ltd	1,035	1,035	0	0.00%
All Funds	54,057	54,057	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	17,309	17,309	0	0.00%
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	50,336	50,336	0	0.00%
6400 Federal Funds Ltd	134,254	134,254	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	202,990	202,990	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	179,742	179,742	0	0.00%
4400 Lottery Funds Ltd	36,372	36,372	0	0.00%
3400 Other Funds Ltd	729,310	729,310	0	0.00%
6400 Federal Funds Ltd	1,041,286	1,041,286	0	0.00%
All Funds	1,986,710	1,986,710	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	142,517	142,517	0	0.00%
3400 Other Funds Ltd	81,843	81,843	0	0.00%
6400 Federal Funds Ltd	575,566	575,566	0	0.00%
All Funds	799,926	799,926	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	263,135	263,135	0	0.00%
4400 Lottery Funds Ltd	26	26	0	0.00%
3400 Other Funds Ltd	228,515	228,515	0	0.00%
6400 Federal Funds Ltd	63,083	63,083	0	0.00%
All Funds	554,759	554,759	0	0.00%
<b>4350 Dispute Resolution Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33	33	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	26,101	26,101	0	0.00%
3400 Other Funds Ltd	360	360	0	0.00%
6400 Federal Funds Ltd	3,395	3,395	0	0.00%
All Funds	29,856	29,856	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,466	1,466	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
3400 Other Funds Ltd	1,727	1,727	0	0.00%
6400 Federal Funds Ltd	3,229	3,229	0	0.00%
All Funds	6,451	6,451	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	45,993	45,993	0	0.00%
3400 Other Funds Ltd	1,830	1,830	0	0.00%
6400 Federal Funds Ltd	3,489	3,489	0	0.00%
All Funds	51,312	51,312	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	70,565	70,565	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,982	3,982	0	0.00%
6400 Federal Funds Ltd	692	692	0	0.00%
All Funds	75,239	75,239	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	40,323	40,323	0	0.00%
3400 Other Funds Ltd	905	905	0	0.00%
6400 Federal Funds Ltd	16,682	16,682	0	0.00%
All Funds	57,910	57,910	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	92,122	92,122	0	0.00%
3400 Other Funds Ltd	2,761	2,761	0	0.00%
6400 Federal Funds Ltd	6,143	6,143	0	0.00%
All Funds	101,026	101,026	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	164,333	164,333	0	0.00%
4400 Lottery Funds Ltd	6	6	0	0.00%
3400 Other Funds Ltd	326,945	326,945	0	0.00%
6400 Federal Funds Ltd	184,940	184,940	0	0.00%
All Funds	676,224	676,224	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	59,885	59,885	0	0.00%
3400 Other Funds Ltd	864	864	0	0.00%
6400 Federal Funds Ltd	69,387	69,387	0	0.00%
All Funds	130,136	130,136	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	73,705	73,705	0	0.00%
4400 Lottery Funds Ltd	1,975	1,975	0	0.00%
3400 Other Funds Ltd	1,307,329	1,307,329	0	0.00%
6400 Federal Funds Ltd	190,942	190,942	0	0.00%
All Funds	1,573,951	1,573,951	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	2,856	2,856	0	0.00%
6400 Federal Funds Ltd	6,663	6,663	0	0.00%
All Funds	9,519	9,519	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	38,006	38,006	0	0.00%
4400 Lottery Funds Ltd	153	153	0	0.00%
3400 Other Funds Ltd	22,972	22,972	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,395	13,395	0	0.00%
All Funds	74,526	74,526	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	16,321	16,321	0	0.00%
4400 Lottery Funds Ltd	32	32	0	0.00%
3400 Other Funds Ltd	8,187	8,187	0	0.00%
6400 Federal Funds Ltd	30,474	30,474	0	0.00%
All Funds	55,014	55,014	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,513	2,513	0	0.00%
4400 Lottery Funds Ltd	53	53	0	0.00%
3400 Other Funds Ltd	48,646	48,646	0	0.00%
6400 Federal Funds Ltd	48,728	48,728	0	0.00%
All Funds	99,940	99,940	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,626,106	1,626,106	0	0.00%
4400 Lottery Funds Ltd	42,470	42,470	0	0.00%
3400 Other Funds Ltd	2,957,093	2,957,093	0	0.00%
6400 Federal Funds Ltd	2,697,297	2,697,297	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,322,966</b>	<b>\$7,322,966</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	268	268	0	0.00%
3400 Other Funds Ltd	651	651	0	0.00%
6400 Federal Funds Ltd	20,355	20,355	0	0.00%
All Funds	21,274	21,274	0	0.00%
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	6,810	6,810	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	6,836	6,836	0	0.00%
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	1,836	1,836	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	1,845	1,845	0	0.00%
<b>5650 Land and Improvements</b>				
8000 General Fund	1,042	1,042	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	1,047	1,047	0	0.00%
<b>5700 Building Structures</b>				
8000 General Fund	4,308	4,308	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	4,336	4,336	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	14,264	14,264	0	0.00%
3400 Other Funds Ltd	684	684	0	0.00%
6400 Federal Funds Ltd	20,390	20,390	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$35,338</b>	<b>\$35,338</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	5,579,282	5,579,282	0	0.00%
4400 Lottery Funds Ltd	174,775	174,775	0	0.00%
3400 Other Funds Ltd	422,531	422,531	0	0.00%
6400 Federal Funds Ltd	4,880,628	4,880,628	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,057,216	11,057,216	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	171,807	171,807	0	0.00%
3400 Other Funds Ltd	15,512	15,512	0	0.00%
6400 Federal Funds Ltd	138,517	138,517	0	0.00%
All Funds	325,836	325,836	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	28,722	28,722	0	0.00%
3400 Other Funds Ltd	2,157	2,157	0	0.00%
6400 Federal Funds Ltd	376,597	376,597	0	0.00%
All Funds	407,476	407,476	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	22,241,583	22,241,583	0	0.00%
3400 Other Funds Ltd	28,445,347	28,445,347	0	0.00%
6400 Federal Funds Ltd	87,978,815	87,978,815	0	0.00%
All Funds	138,665,745	138,665,745	0	0.00%
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	18	18	0	0.00%
<b>6085 Other Special Payments</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	201,523	201,523	0	0.00%
4400 Lottery Funds Ltd	13,618	13,618	0	0.00%
3400 Other Funds Ltd	244,448	244,448	0	0.00%
6400 Federal Funds Ltd	148,552	148,552	0	0.00%
All Funds	608,141	608,141	0	0.00%
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	7,382	7,382	0	0.00%
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	535	535	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	28,222,935	28,222,935	0	0.00%
4400 Lottery Funds Ltd	188,393	188,393	0	0.00%
3400 Other Funds Ltd	29,129,995	29,129,995	0	0.00%
6400 Federal Funds Ltd	93,531,026	93,531,026	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$151,072,349</b>	<b>\$151,072,349</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,863,305	29,863,305	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	32,087,772	32,087,772	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	96,248,713	96,248,713	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$158,430,653</b>	<b>\$158,430,653</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(959,530)	(959,530)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$959,530)</b>	<b>(\$959,530)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	15,002,116	15,002,116	0	0.00%
-------------------	------------	------------	---	-------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	6,658,101	6,658,101	0	0.00%
----------------------	-----------	-----------	---	-------

**INSURANCE PREMIUM**

**0965 Insurance Premiums**

3400 Other Funds Ltd	661,467	661,467	0	0.00%
----------------------	---------	---------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	5,877,602	5,877,602	0	0.00%
----------------------	-----------	-----------	---	-------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	57,193,387	57,193,387	0	0.00%
------------------------	------------	------------	---	-------

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	4,855,308	4,855,308	0	0.00%
----------------------	-----------	-----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	1,756,930	1,756,930	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	6,612,238	6,612,238	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$6,612,238</b>	<b>\$6,612,238</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	15,002,116	15,002,116	0	0.00%
3400 Other Funds Ltd	19,809,408	19,809,408	0	0.00%
6400 Federal Funds Ltd	57,193,387	57,193,387	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$92,004,911</b>	<b>\$92,004,911</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	15,002,116	15,002,116	0	0.00%
3400 Other Funds Ltd	19,809,408	19,809,408	0	0.00%
6400 Federal Funds Ltd	57,193,387	57,193,387	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$92,004,911</b>	<b>\$92,004,911</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	14,918	14,918	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	109,557	109,557	0	0.00%
3400 Other Funds Ltd	217,962	217,962	0	0.00%
6400 Federal Funds Ltd	123,292	123,292	0	0.00%
All Funds	450,811	450,811	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,157	1,157	0	0.00%
3400 Other Funds Ltd	844,871	844,871	0	0.00%
6400 Federal Funds Ltd	96,406	96,406	0	0.00%
All Funds	942,434	942,434	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	110,714	110,714	0	0.00%
3400 Other Funds Ltd	1,077,751	1,077,751	0	0.00%
6400 Federal Funds Ltd	219,698	219,698	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,408,163</b>	<b>\$1,408,163</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,143,778	1,143,778	0	0.00%
3400 Other Funds Ltd	26,400	26,400	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	100,961	100,961	0	0.00%
All Funds	1,271,139	1,271,139	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	13,735,575	13,735,575	0	0.00%
3400 Other Funds Ltd	18,957,871	18,957,871	0	0.00%
6400 Federal Funds Ltd	56,870,926	56,870,926	0	0.00%
All Funds	89,564,372	89,564,372	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	12,049	12,049	0	0.00%
3400 Other Funds Ltd	42,507	42,507	0	0.00%
6400 Federal Funds Ltd	1,802	1,802	0	0.00%
All Funds	56,358	56,358	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	14,891,402	14,891,402	0	0.00%
3400 Other Funds Ltd	19,026,778	19,026,778	0	0.00%
6400 Federal Funds Ltd	56,973,689	56,973,689	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$90,891,869</b>	<b>\$90,891,869</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	15,002,116	15,002,116	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,104,529	20,104,529	0	0.00%
6400 Federal Funds Ltd	57,193,387	57,193,387	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$92,300,032</b>	<b>\$92,300,032</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(295,121)	(295,121)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$295,121)</b>	<b>(\$295,121)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,494,047	6,475,083	(46,018,964)	(87.67%)
-------------------	------------	-----------	--------------	----------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	25,800,143	25,800,143	0	0.00%
----------------------	------------	------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	21,774,785	21,278,276	(496,509)	(2.28%)
----------------------	------------	------------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
------------------------	-------------	-------------	--------------	----------

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	18,185,040	18,185,040	0	0.00%
----------------------	------------	------------	---	-------

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	6,577,797	6,577,797	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,762,837	24,762,837	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$24,762,837</b>	<b>\$24,762,837</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	52,494,047	6,475,083	(46,018,964)	(87.67%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$330,959,028</b>	<b>\$210,932,363</b>	<b>(\$120,026,665)</b>	<b>(36.27%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	52,494,047	6,475,083	(46,018,964)	(87.67%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$330,959,028</b>	<b>\$210,932,363</b>	<b>(\$120,026,665)</b>	<b>(36.27%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
6400 Federal Funds Ltd	-	(827,162)	(827,162)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,273,875	2,777,366	(496,509)	(15.17%)
6400 Federal Funds Ltd	373,573	373,573	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,647,448	3,150,939	(496,509)	(13.61%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,273,875	2,777,366	(496,509)	(15.17%)
6400 Federal Funds Ltd	373,573	(453,589)	(827,162)	(221.42%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,647,448</b>	<b>\$2,323,777</b>	<b>(\$1,323,671)</b>	<b>(36.29%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	69,063,890	69,063,890	0	0.00%
6400 Federal Funds Ltd	205,753,643	133,069,613	(72,684,030)	(35.33%)
All Funds	327,092,697	208,389,703	(118,702,994)	(36.29%)
<b>6085 Other Special Payments</b>				
8000 General Fund	218,883	218,883	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	52,494,047	6,475,083	(46,018,964)	(87.67%)
3400 Other Funds Ltd	69,063,890	69,063,890	0	0.00%
6400 Federal Funds Ltd	205,753,643	133,069,613	(72,684,030)	(35.33%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$327,311,580</b>	<b>\$208,608,586</b>	<b>(\$118,702,994)</b>	<b>(36.27%)</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	52,494,047	6,475,083	(46,018,964)	(87.67%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL EXPENDITURES</b>	<b>\$330,959,028</b>	<b>\$210,932,363</b>	<b>(\$120,026,665)</b>	<b>(36.27%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	85,372,734	83,332,723	(2,040,011)	(2.39%)
-------------------	------------	------------	-------------	---------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	1,417,443	1,417,443	0	0.00%
----------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,370,113	5,060,839	(309,274)	(5.76%)
----------------------	-----------	-----------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,654,025,474	2,083,491,095	429,465,621	25.96%
------------------------	---------------	---------------	-------------	--------

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	8,495,269	8,495,269	0	0.00%
----------------------	-----------	-----------	---	-------

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	3,346,301	3,346,301	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,841,570	11,841,570	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$11,841,570</b>	<b>\$11,841,570</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	85,372,734	83,332,723	(2,040,011)	(2.39%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,654,025,474	2,083,491,095	429,465,621	25.96%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,758,027,334</b>	<b>\$2,185,143,670</b>	<b>\$427,116,336</b>	<b>24.30%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	85,372,734	83,332,723	(2,040,011)	(2.39%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,654,025,474	2,083,491,095	429,465,621	25.96%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,758,027,334</b>	<b>\$2,185,143,670</b>	<b>\$427,116,336</b>	<b>24.30%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,298,740	3,298,740	0	0.00%
6400 Federal Funds Ltd	3,298,740	3,298,740	0	0.00%
All Funds	6,597,480	6,597,480	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,298,740	3,298,740	0	0.00%
6400 Federal Funds Ltd	3,298,740	3,298,740	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,597,480</b>	<b>\$6,597,480</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,980	1,980	0	0.00%
6400 Federal Funds Ltd	1,980	1,980	0	0.00%
All Funds	3,960	3,960	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	650,818	629,042	(21,776)	(3.35%)
6400 Federal Funds Ltd	650,852	629,129	(21,723)	(3.34%)
All Funds	1,301,670	1,258,171	(43,499)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	252,317	252,317	0	0.00%
6400 Federal Funds Ltd	252,390	252,390	0	0.00%
All Funds	504,707	504,707	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	2,871	2,871	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,970	2,970	0	0.00%
All Funds	5,841	5,841	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	39,648	39,648	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,511,136	1,511,136	0	0.00%
6400 Federal Funds Ltd	1,511,136	1,511,136	0	0.00%
All Funds	3,022,272	3,022,272	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,458,770	2,436,994	(21,776)	(0.89%)
6400 Federal Funds Ltd	2,419,328	2,397,605	(21,723)	(0.90%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,878,098</b>	<b>\$4,834,599</b>	<b>(\$43,499)</b>	<b>(0.89%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5	5	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(44)	(44)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	5	5	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$44)</b>	<b>(\$44)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,757,510	5,735,739	(21,771)	(0.38%)
6400 Federal Funds Ltd	5,718,068	5,696,296	(21,772)	(0.38%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,475,578</b>	<b>\$11,432,035</b>	<b>(\$43,543)</b>	<b>(0.38%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	133,452	133,452	0	0.00%
6400 Federal Funds Ltd	133,353	133,353	0	0.00%
All Funds	266,805	266,805	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	36,729	36,729	0	0.00%
6400 Federal Funds Ltd	36,729	36,729	0	0.00%
All Funds	73,458	73,458	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	330,858	330,858	0	0.00%
6400 Federal Funds Ltd	330,858	330,858	0	0.00%
All Funds	661,716	661,716	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	107,415	107,415	0	0.00%
6400 Federal Funds Ltd	107,316	107,316	0	0.00%
All Funds	214,731	214,731	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	61,578	61,578	0	0.00%
6400 Federal Funds Ltd	61,578	61,578	0	0.00%
All Funds	123,156	123,156	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	621,126	621,126	0	0.00%
6400 Federal Funds Ltd	621,126	621,126	0	0.00%
All Funds	1,242,252	1,242,252	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,067	23,067	0	0.00%
6400 Federal Funds Ltd	23,067	23,067	0	0.00%
All Funds	46,134	46,134	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	387,090	387,090	0	0.00%
6400 Federal Funds Ltd	386,991	386,991	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	774,081	774,081	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,701,315	1,701,315	0	0.00%
6400 Federal Funds Ltd	1,701,018	1,701,018	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,402,333</b>	<b>\$3,402,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	17,834,091	19,138,088	1,303,997	7.31%
6400 Federal Funds Ltd	11,786,285	12,494,448	708,163	6.01%
All Funds	29,620,376	31,632,536	2,012,160	6.79%
<b>6035 Dist to Individuals</b>				
8000 General Fund	57,566,298	52,604,061	(4,962,237)	(8.62%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,629,322,431	2,058,079,889	428,757,458	26.32%
All Funds	1,705,517,855	2,129,003,802	423,485,947	24.83%
<b>6085 Other Special Payments</b>				
8000 General Fund	2,513,520	4,153,520	1,640,000	65.25%
6400 Federal Funds Ltd	5,497,672	5,497,672	0	0.00%
All Funds	8,011,192	9,651,192	1,640,000	20.47%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	77,913,909	75,895,669	(2,018,240)	(2.59%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,646,606,388	2,076,072,009	429,465,621	26.08%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,743,149,423</b>	<b>\$2,170,287,530</b>	<b>\$427,138,107</b>	<b>24.50%</b>
<b>EXPENDITURES</b>				
8000 General Fund	85,372,734	83,332,723	(2,040,011)	(2.39%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,654,025,474	2,083,469,323	429,443,849	25.96%
<b>TOTAL EXPENDITURES</b>	<b>\$1,758,027,334</b>	<b>\$2,185,121,898</b>	<b>\$427,094,564</b>	<b>24.29%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	21,772	21,772	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$21,772</b>	<b>\$21,772</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	99	99	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	99.00	99.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	653,056,031	619,538,915	(33,517,116)	(5.13%)
-------------------	-------------	-------------	--------------	---------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	(418,453,094)	(418,453,094)	0	0.00%
----------------------	---------------	---------------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	(28,647,280)	(24,558,113)	4,089,167	14.27%
----------------------	--------------	--------------	-----------	--------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(52,577,486)	(27,081,351)	25,496,135	48.49%
------------------------	--------------	--------------	------------	--------

**TRANSFERS IN**

**1050 Transfer In Other**

3400 Other Funds Ltd	1,227,000	1,227,000	0	0.00%
----------------------	-----------	-----------	---	-------

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	(56,992,421)	(56,992,421)	0	0.00%
----------------------	--------------	--------------	---	-------

**1440 Tsfr From Consumer/Bus Svcs**



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(97,612,750)	(97,612,750)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(153,378,171)	(153,378,171)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$153,378,171)</b>	<b>(\$153,378,171)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	653,056,031	619,538,915	(33,517,116)	(5.13%)
3400 Other Funds Ltd	(600,478,545)	(596,389,378)	4,089,167	0.68%
6400 Federal Funds Ltd	(52,577,486)	(27,081,351)	25,496,135	48.49%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$3,931,814)</b>	<b>(\$3,931,814)</b>	<b>100.00%</b>
<b>TRANSFERS OUT</b>				
<b>2100 Tsfr To Human Svcs, Dept of</b>				
3400 Other Funds Ltd	-	3,912,500	3,912,500	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	653,056,031	619,538,915	(33,517,116)	(5.13%)
3400 Other Funds Ltd	(600,478,545)	(592,476,878)	8,001,667	1.33%
6400 Federal Funds Ltd	(52,577,486)	(27,081,351)	25,496,135	48.49%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$19,314)</b>	<b>(\$19,314)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,830,040	3,252,133	422,093	14.91%
3400 Other Funds Ltd	(2,153,399)	(2,568,779)	(415,380)	(19.29%)
6400 Federal Funds Ltd	(676,641)	(683,354)	(6,713)	(0.99%)
All Funds	-	-	0	0.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	972	972	0	0.00%
6400 Federal Funds Ltd	(972)	(972)	0	0.00%
All Funds	-	-	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	224	224	0	0.00%
6400 Federal Funds Ltd	(224)	(224)	0	0.00%
All Funds	-	-	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	57,205	57,205	0	0.00%
6400 Federal Funds Ltd	(57,205)	(57,205)	0	0.00%
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				

Package Comparison Report - Detail

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

Package: Fundshifts

OHA Programs

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,945	38,945	0	0.00%
3400 Other Funds Ltd	(38,768)	(38,768)	0	0.00%
6400 Federal Funds Ltd	(177)	(177)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,927,386	3,349,479	422,093	14.42%
3400 Other Funds Ltd	(2,192,167)	(2,607,547)	(415,380)	(18.95%)
6400 Federal Funds Ltd	(735,219)	(741,932)	(6,713)	(0.91%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,408	1,622	214	15.20%
3400 Other Funds Ltd	(1,108)	(1,318)	(210)	(18.95%)
6400 Federal Funds Ltd	(300)	(304)	(4)	(1.33%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	577,367	638,576	61,209	10.60%
3400 Other Funds Ltd	(432,516)	(497,286)	(64,770)	(14.98%)
6400 Federal Funds Ltd	(144,851)	(141,290)	3,561	2.46%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	96,135	96,135	0	0.00%
3400 Other Funds Ltd	(93,009)	(93,009)	0	0.00%
6400 Federal Funds Ltd	(3,126)	(3,126)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	223,945	256,231	32,286	14.42%
3400 Other Funds Ltd	(167,713)	(199,488)	(31,775)	(18.95%)
6400 Federal Funds Ltd	(56,232)	(56,743)	(511)	(0.91%)
All Funds	-	-	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	232	232	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(230)	(230)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	1,998	2,298	300	15.02%
3400 Other Funds Ltd	(1,609)	(1,903)	(294)	(18.27%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(389)	(395)	(6)	(1.54%)
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	4,003	4,003	0	0.00%
3400 Other Funds Ltd	(4,003)	(4,003)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,082,742	1,239,723	156,981	14.50%
3400 Other Funds Ltd	(850,735)	(1,004,602)	(153,867)	(18.09%)
6400 Federal Funds Ltd	(232,007)	(235,121)	(3,114)	(1.34%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,987,830	2,238,820	250,990	12.63%
3400 Other Funds Ltd	(1,550,695)	(1,801,611)	(250,916)	(16.18%)
6400 Federal Funds Ltd	(437,135)	(437,209)	(74)	(0.02%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(31,281)	(31,281)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,826	30,826	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	-	-	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(6,422)	(6,422)	100.00%
3400 Other Funds Ltd	-	(5,210)	(5,210)	100.00%
6400 Federal Funds Ltd	-	11,633	11,633	100.00%
All Funds	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(31,281)	(37,703)	(6,422)	(20.53%)
3400 Other Funds Ltd	30,826	25,616	(5,210)	(16.90%)
6400 Federal Funds Ltd	455	12,088	11,633	2,556.70%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	4,883,935	5,550,596	666,661	13.65%
3400 Other Funds Ltd	(3,712,036)	(4,383,542)	(671,506)	(18.09%)
6400 Federal Funds Ltd	(1,171,899)	(1,167,053)	4,846	0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	92,360	91,954	(406)	(0.44%)
3400 Other Funds Ltd	(63,143)	(63,143)	0	0.00%
6400 Federal Funds Ltd	(29,217)	(28,811)	406	1.39%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,849	1,843	(6)	(0.32%)
3400 Other Funds Ltd	(1,845)	(1,845)	0	0.00%
6400 Federal Funds Ltd	(4)	2	6	150.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	8,138	8,085	(53)	(0.65%)
3400 Other Funds Ltd	(4,869)	(4,869)	0	0.00%
6400 Federal Funds Ltd	(3,269)	(3,216)	53	1.62%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	392,453	392,181	(272)	(0.07%)
3400 Other Funds Ltd	(376,913)	(376,913)	0	0.00%
6400 Federal Funds Ltd	(15,540)	(15,268)	272	1.75%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	50,404	50,225	(179)	(0.36%)
3400 Other Funds Ltd	(36,951)	(36,951)	0	0.00%
6400 Federal Funds Ltd	(13,453)	(13,274)	179	1.33%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,389	2,389	0	0.00%
3400 Other Funds Ltd	(2,376)	(2,376)	0	0.00%
6400 Federal Funds Ltd	(13)	(13)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	363,276	363,270	(6)	(0.00%)
3400 Other Funds Ltd	(362,980)	(362,980)	0	0.00%
6400 Federal Funds Ltd	(296)	(290)	6	2.03%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,407,257	3,407,212	(45)	(0.00%)
3400 Other Funds Ltd	(3,403,613)	(3,403,613)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,644)	(3,599)	45	1.23%
All Funds	-	-	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(24,402)	(24,402)	0	0.00%
3400 Other Funds Ltd	24,402	24,402	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	20,840	20,840	0	0.00%
3400 Other Funds Ltd	(20,840)	(20,840)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,697	1,667	(30)	(1.77%)
3400 Other Funds Ltd	(1,680)	(1,680)	0	0.00%
6400 Federal Funds Ltd	(17)	13	30	176.47%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	723	715	(8)	(1.11%)
3400 Other Funds Ltd	(610)	(610)	0	0.00%
6400 Federal Funds Ltd	(113)	(105)	8	7.08%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,806	12,797	(9)	(0.07%)
3400 Other Funds Ltd	(12,801)	(12,801)	0	0.00%
6400 Federal Funds Ltd	(5)	4	9	180.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,833	2,658	(175)	(6.18%)
6400 Federal Funds Ltd	(2,833)	(2,658)	175	6.18%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	4,026	3,836	(190)	(4.72%)
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(4,025)	(3,835)	190	4.72%
All Funds	-	-	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	12,864	(3,440)	(16,304)	(126.74%)
6400 Federal Funds Ltd	(12,864)	3,440	16,304	126.74%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	668,331	495,832	(172,499)	(25.81%)
6400 Federal Funds Ltd	(668,331)	(495,832)	172,499	25.81%
All Funds	-	-	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	5,446	5,175	(271)	(4.98%)
6400 Federal Funds Ltd	(5,446)	(5,175)	271	4.98%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	20,261	19,568	(693)	(3.42%)
3400 Other Funds Ltd	(19,697)	(19,697)	0	0.00%
6400 Federal Funds Ltd	(564)	129	693	122.87%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,917	2,724	(193)	(6.62%)
3400 Other Funds Ltd	(1,637)	(1,637)	0	0.00%
6400 Federal Funds Ltd	(1,280)	(1,087)	193	15.08%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,148	38,148	0	0.00%
3400 Other Funds Ltd	(37,798)	(37,798)	0	0.00%
6400 Federal Funds Ltd	(350)	(350)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	653,450	653,450	0	0.00%
3400 Other Funds Ltd	(653,395)	(653,395)	0	0.00%
6400 Federal Funds Ltd	(55)	(55)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,738,066	5,546,727	(191,339)	(3.33%)
3400 Other Funds Ltd	(4,976,747)	(4,976,747)	0	0.00%
6400 Federal Funds Ltd	(761,319)	(569,980)	191,339	25.13%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5700 Building Structures</b>				
8000 General Fund	3	(5)	(8)	(266.67%)
6400 Federal Funds Ltd	(3)	5	8	266.67%
All Funds	-	-	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	4	(4)	(8)	(200.00%)
6400 Federal Funds Ltd	(4)	4	8	200.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	2,074,855	2,053,225	(21,630)	(1.04%)
3400 Other Funds Ltd	(1,017,100)	(1,017,100)	0	0.00%
6400 Federal Funds Ltd	(1,057,755)	(1,036,125)	21,630	2.04%
All Funds	-	-	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	865	228	(637)	(73.64%)
6400 Federal Funds Ltd	(865)	(228)	637	73.64%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	640,332,978	606,381,483	(33,951,495)	(5.30%)
3400 Other Funds Ltd	(590,772,662)	(582,085,020)	8,687,642	1.47%
6400 Federal Funds Ltd	(49,560,316)	(24,296,463)	25,263,853	50.98%
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	25,328	6,660	(18,668)	(73.70%)
6400 Federal Funds Ltd	(25,328)	(6,660)	18,668	73.70%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	642,434,026	608,441,596	(33,992,430)	(5.29%)
3400 Other Funds Ltd	(591,789,762)	(583,102,120)	8,687,642	1.47%
6400 Federal Funds Ltd	(50,644,264)	(25,339,476)	25,304,788	49.97%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	653,056,031	619,538,915	(33,517,116)	(5.13%)
3400 Other Funds Ltd	(600,478,545)	(592,462,409)	8,016,136	1.33%
6400 Federal Funds Ltd	(52,577,486)	(27,076,505)	25,500,981	48.50%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(14,469)	(14,469)	100.00%
6400 Federal Funds Ltd	-	(4,846)	(4,846)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$19,315)</b>	<b>(\$19,315)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (4,213,897) (7,506,298) (3,292,401) (78.13%)

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd (664,254) (697,430) (33,176) (4.99%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (2,066,900) (2,800,999) (734,099) (35.52%)

**TRANSFERS IN**

**1423 Tsfr From Child/Fam, Comm on**

3400 Other Funds Ltd (1,933,935) (1,933,935) 0 0.00%

**1847 Tsfr From Oregon Medical Board**

3400 Other Funds Ltd 46,370 46,370 0 0.00%

**1851 Tsfr From Nursing, Bd of**

3400 Other Funds Ltd 9,865 9,865 0 0.00%

**TRANSFERS IN**

3400 Other Funds Ltd (1,877,700) (1,877,700) 0 0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,877,700)</b>	<b>(\$1,877,700)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(4,213,897)	(7,506,298)	(3,292,401)	(78.13%)
3400 Other Funds Ltd	(2,541,954)	(2,575,130)	(33,176)	(1.31%)
6400 Federal Funds Ltd	(2,066,900)	(2,800,999)	(734,099)	(35.52%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$8,822,751)</b>	<b>(\$12,882,427)</b>	<b>(\$4,059,676)</b>	<b>(46.01%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(4,213,897)	(7,506,298)	(3,292,401)	(78.13%)
3400 Other Funds Ltd	(2,541,954)	(2,575,130)	(33,176)	(1.31%)
6400 Federal Funds Ltd	(2,066,900)	(2,800,999)	(734,099)	(35.52%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,822,751)</b>	<b>(\$12,882,427)</b>	<b>(\$4,059,676)</b>	<b>(46.01%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(74,689)	(2,163,059)	(2,088,370)	(2,796.09%)
3400 Other Funds Ltd	(264,107)	(284,674)	(20,567)	(7.79%)
6400 Federal Funds Ltd	(374,748)	(840,459)	(465,711)	(124.27%)
All Funds	(713,544)	(3,288,192)	(2,574,648)	(360.83%)

Package Comparison Report - Detail  
2013-15 Biennium  
OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(74,689)	(2,163,059)	(2,088,370)	(2,796.09%)
3400 Other Funds Ltd	(264,107)	(284,674)	(20,567)	(7.79%)
6400 Federal Funds Ltd	(374,748)	(840,459)	(465,711)	(124.27%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$713,544)</b>	<b>(\$3,288,192)</b>	<b>(\$2,574,648)</b>	<b>(360.83%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(86)	(803)	(717)	(833.72%)
3400 Other Funds Ltd	(113)	(122)	(9)	(7.96%)
6400 Federal Funds Ltd	(161)	(315)	(154)	(95.65%)
All Funds	(360)	(1,240)	(880)	(244.44%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(14,733)	(412,492)	(397,759)	(2,699.78%)
3400 Other Funds Ltd	(52,108)	(54,288)	(2,180)	(4.18%)
6400 Federal Funds Ltd	(73,938)	(160,278)	(86,340)	(116.77%)
All Funds	(140,779)	(627,058)	(486,279)	(345.42%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(20,907)	(180,666)	(159,759)	(764.14%)
3400 Other Funds Ltd	(20,992)	(22,566)	(1,574)	(7.50%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(32,061)	(67,689)	(35,628)	(111.13%)
All Funds	(73,960)	(270,921)	(196,961)	(266.31%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(125)	(1,182)	(1,057)	(845.60%)
3400 Other Funds Ltd	(165)	(177)	(12)	(7.27%)
6400 Federal Funds Ltd	(241)	(470)	(229)	(95.02%)
All Funds	(531)	(1,829)	(1,298)	(244.44%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,993)	(5,034)	(3,041)	(152.58%)
3400 Other Funds Ltd	(1,646)	(1,646)	0	0.00%
All Funds	(3,639)	(6,680)	(3,041)	(83.57%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	(65,391)	(614,230)	(548,839)	(839.32%)
3400 Other Funds Ltd	(85,111)	(91,293)	(6,182)	(7.26%)
6400 Federal Funds Ltd	(124,250)	(240,845)	(116,595)	(93.84%)
All Funds	(274,752)	(946,368)	(671,616)	(244.44%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(103,235)	(1,214,407)	(1,111,172)	(1,076.35%)
3400 Other Funds Ltd	(160,135)	(170,092)	(9,957)	(6.22%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(230,651)	(469,597)	(238,946)	(103.60%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$494,021)</b>	<b>(\$1,854,096)</b>	<b>(\$1,360,075)</b>	<b>(275.31%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(19,483)	(19,483)	100.00%
3400 Other Funds Ltd	-	(121)	(121)	100.00%
6400 Federal Funds Ltd	-	(4,138)	(4,138)	100.00%
All Funds	-	(23,742)	(23,742)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(19,483)	(19,483)	100.00%
3400 Other Funds Ltd	-	(121)	(121)	100.00%
6400 Federal Funds Ltd	-	(4,138)	(4,138)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$23,742)</b>	<b>(\$23,742)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(177,924)	(3,396,949)	(3,219,025)	(1,809.21%)
3400 Other Funds Ltd	(424,242)	(454,887)	(30,645)	(7.22%)
6400 Federal Funds Ltd	(605,399)	(1,314,194)	(708,795)	(117.08%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,207,565)</b>	<b>(\$5,166,030)</b>	<b>(\$3,958,465)</b>	<b>(327.81%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	6,957	2,239	(4,718)	(67.82%)
4400 Lottery Funds Ltd	241	-	(241)	(100.00%)
3400 Other Funds Ltd	(106,718)	(106,718)	0	0.00%
6400 Federal Funds Ltd	(35,222)	(38,590)	(3,368)	(9.56%)
All Funds	(134,742)	(143,069)	(8,327)	(6.18%)
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(2,098)	(2,098)	0	0.00%
6400 Federal Funds Ltd	(388)	(388)	0	0.00%
All Funds	(2,486)	(2,486)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(205)	(10,229)	(10,024)	(4,889.76%)
3400 Other Funds Ltd	(2,809)	(2,809)	0	0.00%
6400 Federal Funds Ltd	(692)	(5,429)	(4,737)	(684.54%)
All Funds	(3,706)	(18,467)	(14,761)	(398.30%)
<b>4175 Office Expenses</b>				
8000 General Fund	(110,373)	(132,350)	(21,977)	(19.91%)
3400 Other Funds Ltd	(85,680)	(85,680)	0	0.00%
6400 Federal Funds Ltd	(139,062)	(146,741)	(7,679)	(5.52%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(335,115)	(364,771)	(29,656)	(8.85%)
<b>4200 Telecommunications</b>				
8000 General Fund	(2,204)	(10,854)	(8,650)	(392.47%)
3400 Other Funds Ltd	(5,969)	(5,969)	0	0.00%
6400 Federal Funds Ltd	(10,360)	(15,780)	(5,420)	(52.32%)
All Funds	(18,533)	(32,603)	(14,070)	(75.92%)
<b>4250 Data Processing</b>				
8000 General Fund	(61,667)	(61,667)	0	0.00%
3400 Other Funds Ltd	(329,928)	(329,928)	0	0.00%
6400 Federal Funds Ltd	(61,665)	(61,665)	0	0.00%
All Funds	(453,260)	(453,260)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(1,554)	(1,554)	0	0.00%
3400 Other Funds Ltd	(3,944)	(3,944)	0	0.00%
6400 Federal Funds Ltd	(601,470)	(601,470)	0	0.00%
All Funds	(606,968)	(606,968)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(6,817)	(6,817)	0	0.00%
3400 Other Funds Ltd	730,757	730,757	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	546,855	546,855	0	0.00%
All Funds	1,270,795	1,270,795	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	334,245	334,245	0	0.00%
6400 Federal Funds Ltd	(26)	(26)	0	0.00%
All Funds	334,219	334,219	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	48,478	48,478	0	0.00%
3400 Other Funds Ltd	3,158	3,158	0	0.00%
6400 Federal Funds Ltd	8,882	8,882	0	0.00%
All Funds	60,518	60,518	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(194)	(194)	0	0.00%
6400 Federal Funds Ltd	(368)	(368)	0	0.00%
All Funds	(562)	(562)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(56)	(56)	0	0.00%
3400 Other Funds Ltd	(41)	(41)	0	0.00%
6400 Federal Funds Ltd	(39)	(39)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(136)	(136)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(627,289)	(627,289)	0	0.00%
6400 Federal Funds Ltd	(627,400)	(627,400)	0	0.00%
All Funds	(1,254,689)	(1,254,689)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(111)	(111)	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(48,716)	(48,716)	0	0.00%
3400 Other Funds Ltd	(11,216)	(11,216)	0	0.00%
6400 Federal Funds Ltd	(1,508)	(1,508)	0	0.00%
All Funds	(61,440)	(61,440)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
4400 Lottery Funds Ltd	(241)	-	241	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	927,825	906,113	(21,712)	(2.34%)
3400 Other Funds Ltd	(126,656)	(126,656)	0	0.00%
6400 Federal Funds Ltd	376,702	376,702	0	0.00%
All Funds	1,177,871	1,156,159	(21,712)	(1.84%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(121,459)	(121,459)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(46)	(6,341)	(6,295)	(13,684.78%)
3400 Other Funds Ltd	55,061	55,061	0	0.00%
6400 Federal Funds Ltd	27,369	25,742	(1,627)	(5.94%)
All Funds	82,384	74,462	(7,922)	(9.62%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(365,314)	(365,314)	0	0.00%
3400 Other Funds Ltd	(3,798)	(3,798)	0	0.00%
6400 Federal Funds Ltd	(369,916)	(369,916)	0	0.00%
All Funds	(739,028)	(739,028)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(15)	(15)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%
6400 Federal Funds Ltd	(71)	(71)	0	0.00%
All Funds	(986)	(986)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(362,566)	(435,942)	(73,376)	(20.24%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	443,270	443,270	0	0.00%
6400 Federal Funds Ltd	(888,379)	(911,210)	(22,831)	(2.57%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$807,675)</b>	<b>(\$903,882)</b>	<b>(\$96,207)</b>	<b>(11.91%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	(401)	(401)	0	0.00%
6400 Federal Funds Ltd	(290,468)	(290,468)	0	0.00%
All Funds	(290,869)	(290,869)	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(401)	(401)	0	0.00%
6400 Federal Funds Ltd	(290,468)	(290,468)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$290,869)</b>	<b>(\$290,869)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(845,440)	(845,440)	0	0.00%
3400 Other Funds Ltd	327,940	327,940	0	0.00%
6400 Federal Funds Ltd	(467,489)	(467,489)	0	0.00%
All Funds	(984,989)	(984,989)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(147,374)	(147,374)	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	467,489	467,489	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	57,422	57,422	0	0.00%
3400 Other Funds Ltd	303,940	303,940	0	0.00%
6400 Federal Funds Ltd	128,333	128,333	0	0.00%
All Funds	489,695	489,695	0	0.00%
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	(783)	(783)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(2,884,205)	(2,884,205)	0	0.00%
6400 Federal Funds Ltd	(29,106)	(29,106)	0	0.00%
All Funds	(2,913,311)	(2,913,311)	0	0.00%
<b>6121 Spc Pmt to Governor, Office of the</b>				
3400 Other Funds Ltd	1,191,316	1,191,316	0	0.00%
6400 Federal Funds Ltd	1,984,865	-	(1,984,865)	(100.00%)
All Funds	3,176,181	1,191,316	(1,984,865)	(62.49%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6423 Spc Pmt to Child/Fam, Comm on</b>				
3400 Other Funds Ltd	(2,164,623)	(2,164,623)	0	0.00%
6400 Federal Funds Ltd	(2,219,372)	(2,219,372)	0	0.00%
All Funds	(4,383,995)	(4,383,995)	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	-	1,984,865	1,984,865	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(3,673,006)	(3,673,006)	0	0.00%
3400 Other Funds Ltd	(341,427)	(341,427)	0	0.00%
6400 Federal Funds Ltd	(282,654)	(282,654)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$4,297,087)</b>	<b>(\$4,297,087)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(4,213,897)	(7,506,298)	(3,292,401)	(78.13%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(322,399)	(353,044)	(30,645)	(9.51%)
6400 Federal Funds Ltd	(2,066,900)	(2,798,526)	(731,626)	(35.40%)
<b>TOTAL EXPENDITURES</b>	<b>(\$6,603,196)</b>	<b>(\$10,657,868)</b>	<b>(\$4,054,672)</b>	<b>(61.40%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(2,219,555)	(2,222,086)	(2,531)	(0.11%)
6400 Federal Funds Ltd	-	(2,473)	(2,473)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,219,555)</b>	<b>(\$2,224,559)</b>	<b>(\$5,004)</b>	<b>(0.23%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(9)	(31)	(22)	(244.44%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(9.00)	(31.00)	(22.00)	(244.44%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$334,388)</b>	<b>(\$334,388)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$334,388)</b>	<b>(\$334,388)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(238,920)	(238,920)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(238,920)	(238,920)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$238,920)</b>	<b>(\$238,920)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

Package: Revenue Shortfalls

OHA Programs

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(47,139)	(45,562)	1,577	3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(17,702)	(17,702)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(59)	(59)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(95,468)	(93,891)	1,577	1.65%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$95,468)</b>	<b>(\$93,891)</b>	<b>\$1,577</b>	<b>1.65%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(334,388)	(332,811)	1,577	0.47%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$334,388)</b>	<b>(\$332,811)</b>	<b>\$1,577</b>	<b>0.47%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(334,388)	(332,811)	1,577	0.47%
<b>TOTAL EXPENDITURES</b>	<b>(\$334,388)</b>	<b>(\$332,811)</b>	<b>\$1,577</b>	<b>0.47%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(1,577)	(1,577)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,577)</b>	<b>(\$1,577)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: May 2012 E-Board  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(3,867,379)	(3,850,697)	16,682	0.43%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	(31,961)	(31,961)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(325,595)	(325,595)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(1,490,436)	(1,490,436)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(3,867,379)	(3,850,697)	16,682	0.43%
3400 Other Funds Ltd	(357,556)	(357,556)	0	0.00%
6400 Federal Funds Ltd	(1,490,436)	(1,490,436)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$5,715,371)</b>	<b>(\$5,698,689)</b>	<b>\$16,682</b>	<b>0.29%</b>

**AVAILABLE REVENUES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,867,379)	(3,850,697)	16,682	0.43%
3400 Other Funds Ltd	(357,556)	(357,556)	0	0.00%
6400 Federal Funds Ltd	(1,490,436)	(1,490,436)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,715,371)</b>	<b>(\$5,698,689)</b>	<b>\$16,682</b>	<b>0.29%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(2,527,478)	(2,529,154)	(1,676)	(0.07%)
3400 Other Funds Ltd	(228,606)	(228,606)	0	0.00%
6400 Federal Funds Ltd	(961,834)	(962,150)	(316)	(0.03%)
All Funds	(3,717,918)	(3,719,910)	(1,992)	(0.05%)

**SALARIES & WAGES**

8000 General Fund	(2,527,478)	(2,529,154)	(1,676)	(0.07%)
3400 Other Funds Ltd	(228,606)	(228,606)	0	0.00%
6400 Federal Funds Ltd	(961,834)	(962,150)	(316)	(0.03%)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$3,717,918)</b>	<b>(\$3,719,910)</b>	<b>(\$1,992)</b>	<b>(0.05%)</b>
-----------------------------------	----------------------	----------------------	------------------	----------------

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(842)	(842)	0	0.00%
3400 Other Funds Ltd	(89)	(89)	0	0.00%
6400 Federal Funds Ltd	(349)	(349)	0	0.00%
All Funds	(1,280)	(1,280)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(498,673)	(482,306)	16,367	3.28%
3400 Other Funds Ltd	(45,104)	(43,596)	1,508	3.34%
6400 Federal Funds Ltd	(189,768)	(183,481)	6,287	3.31%
All Funds	(733,545)	(709,383)	24,162	3.29%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(193,105)	(193,233)	(128)	(0.07%)
3400 Other Funds Ltd	(17,487)	(17,487)	0	0.00%
6400 Federal Funds Ltd	(73,252)	(73,276)	(24)	(0.03%)
All Funds	(283,844)	(283,996)	(152)	(0.05%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(1,241)	(1,241)	0	0.00%
3400 Other Funds Ltd	(130)	(130)	0	0.00%
6400 Federal Funds Ltd	(517)	(517)	0	0.00%
All Funds	(1,888)	(1,888)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	(646,040)	(646,040)	0	0.00%
3400 Other Funds Ltd	(66,140)	(66,140)	0	0.00%
6400 Federal Funds Ltd	(264,716)	(264,716)	0	0.00%
All Funds	(976,896)	(976,896)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,339,901)	(1,323,662)	16,239	1.21%
3400 Other Funds Ltd	(128,950)	(127,442)	1,508	1.17%
6400 Federal Funds Ltd	(528,602)	(522,339)	6,263	1.18%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,997,453)</b>	<b>(\$1,973,443)</b>	<b>\$24,010</b>	<b>1.20%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2,119	2,119	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	401	401	100.00%
All Funds	-	2,521	2,521	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2,119	2,119	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	401	401	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$2,521</b>	<b>\$2,521</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(3,867,379)	(3,850,697)	16,682	0.43%
3400 Other Funds Ltd	(357,556)	(356,047)	1,509	0.42%
6400 Federal Funds Ltd	(1,490,436)	(1,484,088)	6,348	0.43%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$5,715,371)</b>	<b>(\$5,690,832)</b>	<b>\$24,539</b>	<b>0.43%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(3,867,379)	(3,850,697)	16,682	0.43%
3400 Other Funds Ltd	(357,556)	(356,047)	1,509	0.42%
6400 Federal Funds Ltd	(1,490,436)	(1,484,088)	6,348	0.43%
<b>TOTAL EXPENDITURES</b>	<b>(\$5,715,371)</b>	<b>(\$5,690,832)</b>	<b>\$24,539</b>	<b>0.43%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(1,509)	(1,509)	100.00%
6400 Federal Funds Ltd	-	(6,348)	(6,348)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$7,857)</b>	<b>(\$7,857)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(32)	(32)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	(31.38)	(31.38)	0.00	0.00%
----------------------------------	---------	---------	------	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (673,575,336) (673,575,336) 100.00%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd - 744,551,092 744,551,092 100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - (1,260,791) (1,260,791) 100.00%

0420 Care of State Wards

3400 Other Funds Ltd - (748,126) (748,126) 100.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd - (2,008,917) (2,008,917) 100.00%

**TOTAL CHARGES FOR SERVICES - (\$2,008,917) (\$2,008,917) 100.00%**

SALES INCOME

0705 Sales Income

3400 Other Funds Ltd - (2,053) (2,053) 100.00%

INSURANCE PREMIUM

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0965 Insurance Premiums</b>				
3200 Other Funds Non-Ltd	-	(79,773,978)	(79,773,978)	100.00%
3400 Other Funds Ltd	-	(29,063,664)	(29,063,664)	100.00%
All Funds	-	(108,837,642)	(108,837,642)	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	-	(98,811,153)	(98,811,153)	100.00%
3400 Other Funds Ltd	-	(1,532,952)	(1,532,952)	100.00%
All Funds	-	(100,344,105)	(100,344,105)	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	597,863,291	597,863,291	100.00%
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	-	90,600,000	90,600,000	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	90,600,000	90,600,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$90,600,000</b>	<b>\$90,600,000</b>	<b>100.00%</b>

REVENUE CATEGORIES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(673,575,336)	(673,575,336)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	802,543,506	802,543,506	100.00%
6400 Federal Funds Ltd	-	597,863,291	597,863,291	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$548,246,330</b>	<b>\$548,246,330</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(673,575,336)	(673,575,336)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	802,543,506	802,543,506	100.00%
6400 Federal Funds Ltd	-	597,863,291	597,863,291	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$548,246,330</b>	<b>\$548,246,330</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(3,736,775)	(3,736,775)	100.00%
3400 Other Funds Ltd	-	(201,862)	(201,862)	100.00%
6400 Federal Funds Ltd	-	(364,443)	(364,443)	100.00%
All Funds	-	(4,303,080)	(4,303,080)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	-	(1,147,415)	(1,147,415)	100.00%
3400 Other Funds Ltd	-	243,684	243,684	100.00%
6400 Federal Funds Ltd	-	451,934	451,934	100.00%
All Funds	-	(451,797)	(451,797)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(4,884,190)	(4,884,190)	100.00%
3400 Other Funds Ltd	-	41,822	41,822	100.00%
6400 Federal Funds Ltd	-	87,491	87,491	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$4,754,877)</b>	<b>(\$4,754,877)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(1,496)	(1,496)	100.00%
3400 Other Funds Ltd	-	(75)	(75)	100.00%
6400 Federal Funds Ltd	-	(149)	(149)	100.00%
All Funds	-	(1,720)	(1,720)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(931,419)	(931,419)	100.00%
3400 Other Funds Ltd	-	7,979	7,979	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	16,683	16,683	100.00%
All Funds	-	(906,757)	(906,757)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(368,696)	(368,696)	100.00%
3400 Other Funds Ltd	-	4,159	4,159	100.00%
6400 Federal Funds Ltd	-	6,695	6,695	100.00%
All Funds	-	(357,842)	(357,842)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(2,219)	(2,219)	100.00%
3400 Other Funds Ltd	-	(108)	(108)	100.00%
6400 Federal Funds Ltd	-	(210)	(210)	100.00%
All Funds	-	(2,537)	(2,537)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(1,148,420)	(1,148,420)	100.00%
3400 Other Funds Ltd	-	(53,774)	(53,774)	100.00%
6400 Federal Funds Ltd	-	(110,510)	(110,510)	100.00%
All Funds	-	(1,312,704)	(1,312,704)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(2,452,250)	(2,452,250)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(41,819)	(41,819)	100.00%
6400 Federal Funds Ltd	-	(87,491)	(87,491)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$2,581,560)</b>	<b>(\$2,581,560)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(5,459,674)	(5,459,674)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(14,816,712)	(14,816,712)	100.00%
3400 Other Funds Ltd	-	(2,739,254)	(2,739,254)	100.00%
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
All Funds	-	(17,843,641)	(17,843,641)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(20,276,386)	(20,276,386)	100.00%
3400 Other Funds Ltd	-	(2,739,254)	(2,739,254)	100.00%
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$23,303,315)</b>	<b>(\$23,303,315)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(27,612,826)	(27,612,826)	100.00%
3400 Other Funds Ltd	-	(2,739,251)	(2,739,251)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$30,639,752)</b>	<b>(\$30,639,752)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(58,277)	(58,277)	100.00%
3400 Other Funds Ltd	-	(5,037)	(5,037)	100.00%
6400 Federal Funds Ltd	-	(143)	(143)	100.00%
All Funds	-	(63,457)	(63,457)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(5,439)	(5,439)	100.00%
6400 Federal Funds Ltd	-	(798)	(798)	100.00%
All Funds	-	(6,237)	(6,237)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(29,135)	(29,135)	100.00%
6400 Federal Funds Ltd	-	(3,781)	(3,781)	100.00%
All Funds	-	(32,916)	(32,916)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(103,654)	(103,654)	100.00%
3400 Other Funds Ltd	-	(4,598)	(4,598)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,148)	(6,148)	100.00%
All Funds	-	(114,400)	(114,400)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(70,750)	(70,750)	100.00%
6400 Federal Funds Ltd	-	(6,000)	(6,000)	100.00%
All Funds	-	(76,750)	(76,750)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(2,155)	(2,155)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	197,115	197,115	100.00%
6400 Federal Funds Ltd	-	209,035	209,035	100.00%
All Funds	-	406,150	406,150	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(36,537)	(36,537)	100.00%
3400 Other Funds Ltd	-	(7,936)	(7,936)	100.00%
6400 Federal Funds Ltd	-	(1,131)	(1,131)	100.00%
All Funds	-	(45,604)	(45,604)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(16,924)	(16,924)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,824)	(3,824)	100.00%
All Funds	-	(20,748)	(20,748)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(5,083)	(5,083)	100.00%
3400 Other Funds Ltd	-	(1,584)	(1,584)	100.00%
6400 Federal Funds Ltd	-	(769)	(769)	100.00%
All Funds	-	(7,436)	(7,436)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	13	13	100.00%
3400 Other Funds Ltd	-	(11,485)	(11,485)	100.00%
All Funds	-	(11,472)	(11,472)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(694)	(694)	100.00%
3400 Other Funds Ltd	-	(78,309)	(78,309)	100.00%
6400 Federal Funds Ltd	-	(14,555)	(14,555)	100.00%
All Funds	-	(93,558)	(93,558)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	1,135,822	1,135,822	100.00%
3400 Other Funds Ltd	-	(63,478)	(63,478)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(21,173)	(21,173)	100.00%
All Funds	-	1,051,171	1,051,171	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(672,884)	(672,884)	100.00%
3400 Other Funds Ltd	-	(53,095)	(53,095)	100.00%
6400 Federal Funds Ltd	-	(134,376)	(134,376)	100.00%
All Funds	-	(860,355)	(860,355)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(9,891,089)	(9,891,089)	100.00%
3400 Other Funds Ltd	-	(76,000)	(76,000)	100.00%
6400 Federal Funds Ltd	-	(389,503)	(389,503)	100.00%
All Funds	-	(10,356,592)	(10,356,592)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(46,591)	(46,591)	100.00%
3400 Other Funds Ltd	-	(14,650)	(14,650)	100.00%
6400 Federal Funds Ltd	-	(27,917)	(27,917)	100.00%
All Funds	-	(89,158)	(89,158)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(38,416)	(38,416)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(14,459)	(14,459)	100.00%
6400 Federal Funds Ltd	-	(40,836)	(40,836)	100.00%
All Funds	-	(93,711)	(93,711)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(26,429)	(26,429)	100.00%
3400 Other Funds Ltd	-	(28,892)	(28,892)	100.00%
6400 Federal Funds Ltd	-	(17,327)	(17,327)	100.00%
All Funds	-	(72,648)	(72,648)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(4,793)	(4,793)	100.00%
3400 Other Funds Ltd	-	(3,618)	(3,618)	100.00%
6400 Federal Funds Ltd	-	(6,278)	(6,278)	100.00%
All Funds	-	(14,689)	(14,689)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(9,675,900)	(9,675,900)	100.00%
3400 Other Funds Ltd	-	(363,141)	(363,141)	100.00%
6400 Federal Funds Ltd	-	(465,524)	(465,524)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$10,504,565)</b>	<b>(\$10,504,565)</b>	<b>100.00%</b>

**SPECIAL PAYMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
8000 General Fund	-	(6,017,314)	(6,017,314)	100.00%
4400 Lottery Funds Ltd	-	(901,390)	(901,390)	100.00%
3400 Other Funds Ltd	-	(322,375)	(322,375)	100.00%
6400 Federal Funds Ltd	-	(2,058,029)	(2,058,029)	100.00%
All Funds	-	(9,299,108)	(9,299,108)	100.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(170,129)	(170,129)	100.00%
3400 Other Funds Ltd	-	(15,512)	(15,512)	100.00%
6400 Federal Funds Ltd	-	(120,630)	(120,630)	100.00%
All Funds	-	(306,271)	(306,271)	100.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(25,367)	(25,367)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
6400 Federal Funds Ltd	-	(239)	(239)	100.00%
All Funds	-	(178,610,737)	(178,610,737)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(629,913,648)	(629,913,648)	100.00%
3400 Other Funds Ltd	-	806,103,300	806,103,300	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	600,926,427	600,926,427	100.00%
All Funds	-	777,116,079	777,116,079	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(160,152)	(160,152)	100.00%
4400 Lottery Funds Ltd	-	(13,618)	(13,618)	100.00%
3400 Other Funds Ltd	-	(119,515)	(119,515)	100.00%
6400 Federal Funds Ltd	-	(131,039)	(131,039)	100.00%
All Funds	-	(424,324)	(424,324)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(636,286,610)	(636,286,610)	100.00%
4400 Lottery Funds Ltd	-	(915,008)	(915,008)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	805,645,898	805,645,898	100.00%
6400 Federal Funds Ltd	-	598,616,490	598,616,490	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$588,475,639</b>	<b>\$588,475,639</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(673,575,336)	(673,575,336)	100.00%
4400 Lottery Funds Ltd	-	(915,008)	(915,008)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	802,543,506	802,543,506	100.00%
6400 Federal Funds Ltd	-	597,863,291	597,863,291	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$547,331,322</b>	<b>\$547,331,322</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	915,008	915,008	100.00%
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$915,008</b>	<b>\$915,008</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(43)	(43)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(43.00)	(43.00)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
-------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$1,003,029)</b>	<b>(\$1,003,029)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$1,003,029)</b>	<b>(\$1,003,029)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
-------------------	---	-------------	-------------	---------

4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
------------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(170,326)	(170,326)	100.00%
----------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	(371,531)	(371,531)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(1,547,475)	(1,547,475)	100.00%
-----------	---	-------------	-------------	---------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(170,326)	(170,326)	100.00%
6400 Federal Funds Ltd	-	(371,531)	(371,531)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,547,475)</b>	<b>(\$1,547,475)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(170,326)	(170,326)	100.00%
6400 Federal Funds Ltd	-	(371,531)	(371,531)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,547,475)</b>	<b>(\$1,547,475)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,003,029)	(1,003,029)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(170,326)	(170,326)	100.00%
6400 Federal Funds Ltd	-	(371,531)	(371,531)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,547,475)</b>	<b>(\$1,547,475)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,589	2,589	100.00%
3400 Other Funds Ltd	-	170,326	170,326	100.00%
6400 Federal Funds Ltd	-	371,531	371,531	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$544,446</b>	<b>\$544,446</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
-------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$8,014,680)</b>	<b>(\$8,014,680)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$8,014,680)</b>	<b>(\$8,014,680)</b>	<b>100.00%</b>
---------------------------------	----------	----------------------	----------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
-------------------	---	-------------	-------------	---------

4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
------------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(1,360,983)	(1,360,983)	100.00%
----------------------	---	-------------	-------------	---------

6400 Federal Funds Ltd	-	(2,968,709)	(2,968,709)	100.00%
------------------------	---	-------------	-------------	---------

All Funds	-	(12,365,062)	(12,365,062)	100.00%
-----------	---	--------------	--------------	---------



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(1,360,983)	(1,360,983)	100.00%
6400 Federal Funds Ltd	-	(2,968,709)	(2,968,709)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$12,365,062)</b>	<b>(\$12,365,062)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(1,360,983)	(1,360,983)	100.00%
6400 Federal Funds Ltd	-	(2,968,709)	(2,968,709)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$12,365,062)</b>	<b>(\$12,365,062)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,014,680)	(8,014,680)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(1,360,983)	(1,360,983)	100.00%
6400 Federal Funds Ltd	-	(2,968,709)	(2,968,709)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$12,365,062)</b>	<b>(\$12,365,062)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	20,690	20,690	100.00%
3400 Other Funds Ltd	-	1,360,983	1,360,983	100.00%
6400 Federal Funds Ltd	-	2,968,709	2,968,709	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,350,382</b>	<b>\$4,350,382</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (59,507,434) (59,507,434) 100.00%

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd - 12,010,132 12,010,132 100.00%

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd - 961,224 961,224 100.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd - 961,224 961,224 100.00%

**TOTAL CHARGES FOR SERVICES**

- **\$961,224** **\$961,224** **100.00%**

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - 360,165,978 360,165,978 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 551,530,729 551,530,729 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	-	(3,437,451)	(3,437,451)	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	(3,437,451)	(3,437,451)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$3,437,451)</b>	<b>(\$3,437,451)</b>	<b>100.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(59,507,434)	(59,507,434)	100.00%
3400 Other Funds Ltd	-	369,699,883	369,699,883	100.00%
6400 Federal Funds Ltd	-	551,530,729	551,530,729	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$861,723,178</b>	<b>\$861,723,178</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(59,507,434)	(59,507,434)	100.00%
3400 Other Funds Ltd	-	369,699,883	369,699,883	100.00%
6400 Federal Funds Ltd	-	551,530,729	551,530,729	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$861,723,178</b>	<b>\$861,723,178</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(6,930)	(6,930)	100.00%
3400 Other Funds Ltd	-	1,150,032	1,150,032	100.00%
6400 Federal Funds Ltd	-	461,681	461,681	100.00%
All Funds	-	1,604,783	1,604,783	100.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	-	50,000	50,000	100.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	77,000	77,000	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	66,131	66,131	100.00%
3400 Other Funds Ltd	-	74,043	74,043	100.00%
6400 Federal Funds Ltd	-	10,172,462	10,172,462	100.00%
All Funds	-	10,312,636	10,312,636	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	186,201	186,201	100.00%
3400 Other Funds Ltd	-	1,224,075	1,224,075	100.00%
6400 Federal Funds Ltd	-	10,634,143	10,634,143	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$12,044,419</b>	<b>\$12,044,419</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	11	11	100.00%
3400 Other Funds Ltd	-	460	460	100.00%
6400 Federal Funds Ltd	-	231	231	100.00%
All Funds	-	702	702	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	35,509	35,509	100.00%
3400 Other Funds Ltd	-	233,429	233,429	100.00%
6400 Federal Funds Ltd	-	2,027,929	2,027,929	100.00%
All Funds	-	2,296,867	2,296,867	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	(244,570)	(244,570)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	14,244	14,244	100.00%
3400 Other Funds Ltd	-	93,641	93,641	100.00%
6400 Federal Funds Ltd	-	813,514	813,514	100.00%
All Funds	-	921,399	921,399	100.00%
<b>3240 Unemployment Assessments</b>				

## Package Comparison Report - Detail

Cross Reference Number: 44300-020-00-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

OHA Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	1	1	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	16	16	100.00%
3400 Other Funds Ltd	-	679	679	100.00%
6400 Federal Funds Ltd	-	341	341	100.00%
All Funds	-	1,036	1,036	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	6,694	6,694	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	8,588	8,588	100.00%
3400 Other Funds Ltd	-	351,072	351,072	100.00%
6400 Federal Funds Ltd	-	175,852	175,852	100.00%
All Funds	-	535,512	535,512	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(186,202)	(186,202)	100.00%
3400 Other Funds Ltd	-	685,975	685,975	100.00%
6400 Federal Funds Ltd	-	3,017,868	3,017,868	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$3,517,641</b>	<b>\$3,517,641</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,910,050	1,910,050	100.00%
6400 Federal Funds Ltd	-	13,652,011	13,652,011	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$15,562,061</b>	<b>\$15,562,061</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(184,435)	(184,435)	100.00%
3400 Other Funds Ltd	-	(107,029)	(107,029)	100.00%
6400 Federal Funds Ltd	-	(257,320)	(257,320)	100.00%
All Funds	-	(548,784)	(548,784)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	14,750	14,750	100.00%
3400 Other Funds Ltd	-	7,000	7,000	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	30,750	30,750	100.00%
All Funds	-	52,500	52,500	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(203)	(203)	100.00%
3400 Other Funds Ltd	-	8,348	8,348	100.00%
6400 Federal Funds Ltd	-	3,387	3,387	100.00%
All Funds	-	11,532	11,532	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(92,004)	(92,004)	100.00%
3400 Other Funds Ltd	-	(433,921)	(433,921)	100.00%
6400 Federal Funds Ltd	-	(70,422)	(70,422)	100.00%
All Funds	-	(596,347)	(596,347)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(98,764)	(98,764)	100.00%
3400 Other Funds Ltd	-	(13,160)	(13,160)	100.00%
6400 Federal Funds Ltd	-	(111,934)	(111,934)	100.00%
All Funds	-	(223,858)	(223,858)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,607)	(1,607)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,130)	(1,130)	100.00%
6400 Federal Funds Ltd	-	(3,415)	(3,415)	100.00%
All Funds	-	(6,152)	(6,152)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(208,837)	(208,837)	100.00%
3400 Other Funds Ltd	-	111,663	111,663	100.00%
6400 Federal Funds Ltd	-	(1,279,804)	(1,279,804)	100.00%
All Funds	-	(1,376,978)	(1,376,978)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(3,342,993)	(3,342,993)	100.00%
3400 Other Funds Ltd	-	(4,703,243)	(4,703,243)	100.00%
6400 Federal Funds Ltd	-	6,441,807	6,441,807	100.00%
All Funds	-	(1,604,429)	(1,604,429)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	11,156,738	11,156,738	100.00%
3400 Other Funds Ltd	-	(777)	(777)	100.00%
6400 Federal Funds Ltd	-	22,416,975	22,416,975	100.00%
All Funds	-	33,572,936	33,572,936	100.00%
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,133)	(4,133)	100.00%
3400 Other Funds Ltd	-	57,979	57,979	100.00%
6400 Federal Funds Ltd	-	(15,861)	(15,861)	100.00%
All Funds	-	37,985	37,985	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	3,250	3,250	100.00%
6400 Federal Funds Ltd	-	(131,459)	(131,459)	100.00%
All Funds	-	(128,209)	(128,209)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(40)	(40)	100.00%
3400 Other Funds Ltd	-	(1,326)	(1,326)	100.00%
6400 Federal Funds Ltd	-	(398)	(398)	100.00%
All Funds	-	(1,764)	(1,764)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(90,636)	(90,636)	100.00%
3400 Other Funds Ltd	-	75,461	75,461	100.00%
6400 Federal Funds Ltd	-	(46,261)	(46,261)	100.00%
All Funds	-	(61,436)	(61,436)	100.00%
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	86	86	100.00%
3400 Other Funds Ltd	-	30,187	30,187	100.00%
6400 Federal Funds Ltd	-	727	727	100.00%
All Funds	-	31,000	31,000	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	29,000	29,000	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	24,156	24,156	100.00%
3400 Other Funds Ltd	-	12,894	12,894	100.00%
All Funds	-	37,050	37,050	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	250	250	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
6400 Federal Funds Ltd	-	250	250	100.00%
All Funds	-	(9,500)	(9,500)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	6,000	6,000	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	2,711,840	2,711,840	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,131,909	3,131,909	100.00%
6400 Federal Funds Ltd	-	2,556,575	2,556,575	100.00%
All Funds	-	8,400,324	8,400,324	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	5,645	5,645	100.00%
6400 Federal Funds Ltd	-	74,011	74,011	100.00%
All Funds	-	79,656	79,656	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	1,281,164	1,281,164	100.00%
3400 Other Funds Ltd	-	3,587,134	3,587,134	100.00%
6400 Federal Funds Ltd	-	5,084,248	5,084,248	100.00%
All Funds	-	9,952,546	9,952,546	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(17,438)	(17,438)	100.00%
3400 Other Funds Ltd	-	(6,313)	(6,313)	100.00%
6400 Federal Funds Ltd	-	(35,164)	(35,164)	100.00%
All Funds	-	(58,915)	(58,915)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	1,943	1,943	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,324,642)	(1,324,642)	100.00%
6400 Federal Funds Ltd	-	(1,712,630)	(1,712,630)	100.00%
All Funds	-	(3,035,329)	(3,035,329)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	11,159,087	11,159,087	100.00%
3400 Other Funds Ltd	-	455,679	455,679	100.00%
6400 Federal Funds Ltd	-	32,944,062	32,944,062	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$44,558,828</b>	<b>\$44,558,828</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	-	(203,940)	(203,940)	100.00%
6400 Federal Funds Ltd	-	2,273,973	2,273,973	100.00%
All Funds	-	2,070,033	2,070,033	100.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	-	54,262,291	54,262,291	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(69,440,124)	(69,440,124)	100.00%
3400 Other Funds Ltd	-	367,516,494	367,516,494	100.00%
6400 Federal Funds Ltd	-	448,360,729	448,360,729	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	746,437,099	746,437,099	100.00%
<b>6065 Loan Repaid To State Agencies</b>				
6400 Federal Funds Ltd	-	37,663	37,663	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(1,226,397)	(1,226,397)	100.00%
3400 Other Funds Ltd	-	21,600	21,600	100.00%
All Funds	-	(1,204,797)	(1,204,797)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(70,666,521)	(70,666,521)	100.00%
3400 Other Funds Ltd	-	367,334,154	367,334,154	100.00%
6400 Federal Funds Ltd	-	504,934,656	504,934,656	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$801,602,289</b>	<b>\$801,602,289</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(59,507,434)	(59,507,434)	100.00%
3400 Other Funds Ltd	-	369,699,883	369,699,883	100.00%
6400 Federal Funds Ltd	-	551,530,729	551,530,729	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$861,723,178</b>	<b>\$861,723,178</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	22	22	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	16.39	16.39	100.00%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>16.89</b>	<b>16.89</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: APD - Program transfer to OHA  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
---------------------------------	----------------------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
---------------------------------	----------------------	----------------------	----------------------	----------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: APD - Program transfer to OHA  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
All Funds	347,751,935	344,381,775	(3,370,160)	(0.97%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
<b>TOTAL EXPENDITURES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,815,456	2,928,288	(1,887,168)	(39.19%)
-------------------	-----------	-----------	-------------	----------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(456,756)	(456,756)	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(38,829)	(38,829)	0	0.00%
------------------------	----------	----------	---	-------

REVENUE CATEGORIES

8000 General Fund	4,815,456	2,928,288	(1,887,168)	(39.19%)
3400 Other Funds Ltd	(456,756)	(456,756)	0	0.00%
6400 Federal Funds Ltd	(38,829)	(38,829)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,319,871</b>	<b>\$2,432,703</b>	<b>(\$1,887,168)</b>	<b>(43.69%)</b>
---------------------------------	--------------------	--------------------	----------------------	-----------------

AVAILABLE REVENUES

8000 General Fund	4,815,456	2,928,288	(1,887,168)	(39.19%)
3400 Other Funds Ltd	(456,756)	(456,756)	0	0.00%
6400 Federal Funds Ltd	(38,829)	(38,829)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,319,871</b>	<b>\$2,432,703</b>	<b>(\$1,887,168)</b>	<b>(43.69%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,306,225	(4,164,170)	(5,470,395)	(418.79%)
3400 Other Funds Ltd	(191,050)	(1,218,241)	(1,027,191)	(537.66%)
6400 Federal Funds Ltd	(18,047)	(88,188)	(70,141)	(388.66%)
All Funds	1,097,128	(5,470,599)	(6,567,727)	(598.63%)
<b>3160 Temporary Appointments</b>				
8000 General Fund	12,173	12,173	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	12,163	12,163	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	(27,604)	(27,604)	0	0.00%
3400 Other Funds Ltd	(48,139)	(48,139)	0	0.00%
6400 Federal Funds Ltd	(9,353)	(9,353)	0	0.00%
All Funds	(85,096)	(85,096)	0	0.00%
<b>3180 Shift Differential</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(376,749)	(376,749)	0	0.00%
3400 Other Funds Ltd	(23,750)	(23,750)	0	0.00%
6400 Federal Funds Ltd	(10,845)	(10,845)	0	0.00%
All Funds	(411,344)	(411,344)	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	(129,714)	(129,714)	0	0.00%
3400 Other Funds Ltd	(87,770)	(87,770)	0	0.00%
6400 Federal Funds Ltd	(2,075)	(2,075)	0	0.00%
All Funds	(219,559)	(219,559)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	784,331	(4,686,064)	(5,470,395)	(697.46%)
3400 Other Funds Ltd	(350,709)	(1,377,900)	(1,027,191)	(292.89%)
6400 Federal Funds Ltd	(40,330)	(110,471)	(70,141)	(173.92%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$393,292</b>	<b>(\$6,174,435)</b>	<b>(\$6,567,727)</b>	<b>(1,669.94%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,154	1,943	(211)	(9.80%)
3400 Other Funds Ltd	162	90	(72)	(44.44%)
6400 Federal Funds Ltd	31	(86)	(117)	(377.42%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,347	1,947	(400)	(17.04%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	152,329	(895,929)	(1,048,258)	(688.15%)
3400 Other Funds Ltd	(69,190)	(262,761)	(193,571)	(279.77%)
6400 Federal Funds Ltd	(7,953)	(21,063)	(13,110)	(164.84%)
All Funds	75,186	(1,179,753)	(1,254,939)	(1,669.11%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	75,496	(339,286)	(414,782)	(549.41%)
3400 Other Funds Ltd	(23,106)	(100,787)	(77,681)	(336.19%)
6400 Federal Funds Ltd	(3,086)	(8,452)	(5,366)	(173.88%)
All Funds	49,304	(448,525)	(497,829)	(1,009.71%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	3,170	2,861	(309)	(9.75%)
3400 Other Funds Ltd	239	137	(102)	(42.68%)
6400 Federal Funds Ltd	43	(136)	(179)	(416.28%)
All Funds	3,452	2,862	(590)	(17.09%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,496	9,496	0	0.00%
3400 Other Funds Ltd	(1,268)	(1,268)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,228	8,228	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,629,374	(1,641,844)	(3,271,218)	(200.77%)
3400 Other Funds Ltd	110,394	(459,955)	(570,349)	(516.65%)
6400 Federal Funds Ltd	21,952	16,991	(4,961)	(22.60%)
All Funds	1,761,720	(2,084,808)	(3,846,528)	(218.34%)
<b>3280 Other OPE</b>				
8000 General Fund	-	10,205,722	10,205,722	100.00%
3400 Other Funds Ltd	-	1,872,622	1,872,622	100.00%
6400 Federal Funds Ltd	-	94,137	94,137	100.00%
All Funds	-	12,172,481	12,172,481	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,872,019	7,342,963	5,470,944	292.25%
3400 Other Funds Ltd	17,231	1,048,078	1,030,847	5,982.51%
6400 Federal Funds Ltd	10,987	81,391	70,404	640.79%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,900,237</b>	<b>\$8,472,432</b>	<b>\$6,572,195</b>	<b>345.86%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(5,645)	(5,645)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	(6,983)	(6,983)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(5,645)	(5,645)	100.00%
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$6,983)</b>	<b>(\$6,983)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	2,656,350	2,651,254	(5,096)	(0.19%)
3400 Other Funds Ltd	(333,478)	(331,163)	2,315	0.69%
6400 Federal Funds Ltd	(29,343)	(29,077)	266	0.91%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,293,529</b>	<b>\$2,291,014</b>	<b>(\$2,515)</b>	<b>(0.11%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	79,845	(801,765)	(881,610)	(1,104.15%)
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
6400 Federal Funds Ltd	699	699	0	0.00%
All Funds	79,143	(802,467)	(881,610)	(1,113.95%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	418	418	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	470	470	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	23,492	23,492	0	0.00%
3400 Other Funds Ltd	223	223	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	23,704	23,704	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	167,165	167,165	0	0.00%
3400 Other Funds Ltd	(1,400)	(1,400)	0	0.00%
6400 Federal Funds Ltd	(121)	(121)	0	0.00%
All Funds	165,644	165,644	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,172	1,172	0	0.00%
3400 Other Funds Ltd	2,292	2,292	0	0.00%
6400 Federal Funds Ltd	(115)	(115)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,349	3,349	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	76	76	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	22,435	22,435	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,359	4,359	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	27,880	27,880	0	0.00%
3400 Other Funds Ltd	3,141	3,141	0	0.00%
6400 Federal Funds Ltd	(131)	(131)	0	0.00%
All Funds	30,890	30,890	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	6,078	6,078	0	0.00%
3400 Other Funds Ltd	(704)	(704)	0	0.00%
6400 Federal Funds Ltd	(55)	(55)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,319	5,319	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	317,390	317,390	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	317,508	317,508	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,787	3,787	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	3,703	3,703	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	17	17	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	251,692	251,692	0	0.00%
3400 Other Funds Ltd	(121,086)	(121,086)	0	0.00%
6400 Federal Funds Ltd	(3,199)	(3,199)	0	0.00%
All Funds	127,407	127,407	0	0.00%
<b>4475 Facilities Maintenance</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,892	21,892	0	0.00%
3400 Other Funds Ltd	(3,644)	(3,644)	0	0.00%
6400 Federal Funds Ltd	(292)	(292)	0	0.00%
All Funds	17,956	17,956	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	265,276	265,276	0	0.00%
3400 Other Funds Ltd	(6,068)	(6,068)	0	0.00%
6400 Federal Funds Ltd	(485)	(485)	0	0.00%
All Funds	258,723	258,723	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	347,268	(653,194)	(1,000,462)	(288.10%)
3400 Other Funds Ltd	18,930	18,930	0	0.00%
6400 Federal Funds Ltd	(4,000)	(4,000)	0	0.00%
All Funds	362,198	(638,264)	(1,000,462)	(276.22%)
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	(107,225)	(34,904)	72,321	67.45%
3400 Other Funds Ltd	(6,672)	(6,672)	0	0.00%
6400 Federal Funds Ltd	(1,129)	(1,158)	(29)	(2.57%)
All Funds	(115,026)	(42,734)	72,292	62.85%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	121,450	49,129	(72,321)	(59.55%)
3400 Other Funds Ltd	(6,689)	(6,689)	0	0.00%
6400 Federal Funds Ltd	(561)	(532)	29	5.17%
All Funds	114,200	41,908	(72,292)	(63.30%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	73,201	73,201	0	0.00%
3400 Other Funds Ltd	(319)	(319)	0	0.00%
6400 Federal Funds Ltd	(26)	(67)	(41)	(157.69%)
All Funds	72,856	72,815	(41)	(0.06%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	358,452	358,452	0	0.00%
6400 Federal Funds Ltd	(41)	-	41	100.00%
All Funds	358,411	358,452	41	0.01%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,986,106	104,034	(1,882,072)	(94.76%)
3400 Other Funds Ltd	(123,278)	(123,278)	0	0.00%
6400 Federal Funds Ltd	(9,486)	(9,486)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,853,342</b>	<b>(\$28,730)</b>	<b>(\$1,882,072)</b>	<b>(101.55%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	173,000	173,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	173,000	173,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$173,000</b>	<b>\$173,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,815,456	2,928,288	(1,887,168)	(39.19%)
3400 Other Funds Ltd	(456,756)	(454,441)	2,315	0.51%
6400 Federal Funds Ltd	(38,829)	(38,563)	266	0.69%
<b>TOTAL EXPENDITURES</b>	<b>\$4,319,871</b>	<b>\$2,435,284</b>	<b>(\$1,884,587)</b>	<b>(43.63%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,315)	(2,315)	100.00%
6400 Federal Funds Ltd	-	(266)	(266)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,581)</b>	<b>(\$2,581)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	278	268	(10)	(3.60%)
8180 Position Reconciliation	-	10	10	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>278</b>	<b>278</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	17.17	(47.49)	(64.66)	(376.59%)
8280 FTE Reconciliation	-	64.66	64.66	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>17.17</b>	<b>17.17</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Strengthen Comm'ty Mental Health Svcs & ITRS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

REVENUE CATEGORIES

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
---------------------------------	---------------------	---------------------	--------------------	---------------

AVAILABLE REVENUES

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
---------------------------------	---------------------	---------------------	--------------------	---------------

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	7,626,450	9,281,450	1,655,000	21.70%
-------------------	-----------	-----------	-----------	--------

6025 Dist to Other Gov Unit

8000 General Fund	53,550	53,550	0	0.00%
-------------------	--------	--------	---	-------

6035 Dist to Individuals

8000 General Fund	3,290,000	3,290,000	0	0.00%
-------------------	-----------	-----------	---	-------

SPECIAL PAYMENTS



Package Comparison Report - Detail  
 2013-15 Biennium  
 OHA Programs

Cross Reference Number: 44300-020-00-00-00000  
 Package: Strengthen Comm'ty Mental Health Svcs & ITRS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
<b>TOTAL EXPENDITURES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,036,041	1,036,020	(21)	(0.00%)
-------------------	-----------	-----------	------	---------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	11,678	11,678	0	0.00%
----------------------	--------	--------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	44,140	44,140	0	0.00%
----------------------	--------	--------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,070,815	1,070,815	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,036,041	1,036,020	(21)	(0.00%)
-------------------	-----------	-----------	------	---------

3400 Other Funds Ltd	55,818	55,818	0	0.00%
----------------------	--------	--------	---	-------

6400 Federal Funds Ltd	1,070,815	1,070,815	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,162,674</b>	<b>\$2,162,653</b>	<b>(\$21)</b>	<b>(0.00%)</b>
---------------------------------	--------------------	--------------------	---------------	----------------

AVAILABLE REVENUES

Package Comparison Report - Detail

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Medical Assistance Programs

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,036,041	1,036,020	(21)	(0.00%)
3400 Other Funds Ltd	55,818	55,818	0	0.00%
6400 Federal Funds Ltd	1,070,815	1,070,815	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,162,674</b>	<b>\$2,162,653</b>	<b>(\$21)</b>	<b>(0.00%)</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,199	1,199	0	0.00%
6400 Federal Funds Ltd	1,466	1,466	0	0.00%
All Funds	2,665	2,665	0	0.00%

3170 Overtime Payments

8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	341	341	0	0.00%
All Funds	685	685	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	198	198	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	200	200	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	2,882	2,882	0	0.00%
3400 Other Funds Ltd	2,648	2,648	0	0.00%
6400 Federal Funds Ltd	10,207	10,207	0	0.00%
All Funds	15,737	15,737	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,424	4,424	0	0.00%
3400 Other Funds Ltd	2,651	2,651	0	0.00%
6400 Federal Funds Ltd	12,212	12,212	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$19,287</b>	<b>\$19,287</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	637	615	(22)	(3.45%)
3400 Other Funds Ltd	522	505	(17)	(3.26%)
6400 Federal Funds Ltd	2,121	2,049	(72)	(3.39%)
All Funds	3,280	3,169	(111)	(3.38%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	426,028	426,028	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,254	69,254	0	0.00%
6400 Federal Funds Ltd	489,203	489,203	0	0.00%
All Funds	984,485	984,485	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	339	339	0	0.00%
3400 Other Funds Ltd	202	202	0	0.00%
6400 Federal Funds Ltd	935	935	0	0.00%
All Funds	1,476	1,476	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	111	111	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	152	152	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	31,616	31,616	0	0.00%
3400 Other Funds Ltd	(3,169)	(3,169)	0	0.00%
All Funds	28,447	28,447	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	458,731	458,709	(22)	(0.00%)
3400 Other Funds Ltd	66,809	66,792	(17)	(0.03%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	492,300	492,228	(72)	(0.01%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,017,840</b>	<b>\$1,017,729</b>	<b>(\$111)</b>	<b>(0.01%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	572,886	572,886	0	0.00%
3400 Other Funds Ltd	(13,642)	(13,642)	0	0.00%
6400 Federal Funds Ltd	566,303	566,303	0	0.00%
All Funds	1,125,547	1,125,547	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	2	2	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	572,886	572,887	1	0.00%
3400 Other Funds Ltd	(13,642)	(13,642)	0	0.00%
6400 Federal Funds Ltd	566,303	566,304	1	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,125,547</b>	<b>\$1,125,549</b>	<b>\$2</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,036,041	1,036,020	(21)	(0.00%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	55,818	55,801	(17)	(0.03%)
6400 Federal Funds Ltd	1,070,815	1,070,744	(71)	(0.01%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,162,674</b>	<b>\$2,162,565</b>	<b>(\$109)</b>	<b>(0.01%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,036,041	1,036,020	(21)	(0.00%)
3400 Other Funds Ltd	55,818	55,801	(17)	(0.03%)
6400 Federal Funds Ltd	1,070,815	1,070,744	(71)	(0.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,162,674</b>	<b>\$2,162,565</b>	<b>(\$109)</b>	<b>(0.01%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	17	17	100.00%
6400 Federal Funds Ltd	-	71	71	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$88</b>	<b>\$88</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	74,998,374	79,230,698	4,232,324	5.64%
-------------------	------------	------------	-----------	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(73,269,031)	(73,269,031)	0	0.00%
----------------------	--------------	--------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(2,025,296)	(2,025,296)	100.00%
----------------------	---	-------------	-------------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	350,988,519	88,839,097	(262,149,422)	(74.69%)
------------------------	-------------	------------	---------------	----------

REVENUE CATEGORIES

8000 General Fund	74,998,374	79,230,698	4,232,324	5.64%
-------------------	------------	------------	-----------	-------

3400 Other Funds Ltd	(73,269,031)	(75,294,327)	(2,025,296)	(2.76%)
----------------------	--------------	--------------	-------------	---------

6400 Federal Funds Ltd	350,988,519	88,839,097	(262,149,422)	(74.69%)
------------------------	-------------	------------	---------------	----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$352,717,862</b>	<b>\$92,775,468</b>	<b>(\$259,942,394)</b>	<b>(73.70%)</b>
---------------------------------	----------------------	---------------------	------------------------	-----------------

AVAILABLE REVENUES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,998,374	79,230,698	4,232,324	5.64%
3400 Other Funds Ltd	(73,269,031)	(75,294,327)	(2,025,296)	(2.76%)
6400 Federal Funds Ltd	350,988,519	88,839,097	(262,149,422)	(74.69%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$352,717,862</b>	<b>\$92,775,468</b>	<b>(\$259,942,394)</b>	<b>(73.70%)</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	33,300	33,300	0	0.00%
6400 Federal Funds Ltd	33,300	33,300	0	0.00%
All Funds	66,600	66,600	0	0.00%

SALARIES & WAGES

8000 General Fund	33,300	33,300	0	0.00%
6400 Federal Funds Ltd	33,300	33,300	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$66,600</b>	<b>\$66,600</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	20	20	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	40	40	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	6,570	6,350	(220)	(3.35%)
6400 Federal Funds Ltd	6,570	6,351	(219)	(3.33%)
All Funds	13,140	12,701	(439)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,547	2,547	0	0.00%
6400 Federal Funds Ltd	2,548	2,548	0	0.00%
All Funds	5,095	5,095	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	29	29	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	59	59	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	400	400	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	15,264	15,264	0	0.00%
6400 Federal Funds Ltd	15,264	15,264	0	0.00%
All Funds	30,528	30,528	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	24,830	24,610	(220)	(0.89%)
6400 Federal Funds Ltd	24,432	24,213	(219)	(0.90%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$49,262</b>	<b>\$48,823</b>	<b>(\$439)</b>	<b>(0.89%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	58,130	57,910	(220)	(0.38%)
6400 Federal Funds Ltd	57,732	57,512	(220)	(0.38%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$115,862</b>	<b>\$115,422</b>	<b>(\$440)</b>	<b>(0.38%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,348	1,348	0	0.00%
6400 Federal Funds Ltd	1,347	1,347	0	0.00%
All Funds	2,695	2,695	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	371	371	0	0.00%
6400 Federal Funds Ltd	371	371	0	0.00%
All Funds	742	742	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	515,342	515,342	0	0.00%
6400 Federal Funds Ltd	515,342	515,342	0	0.00%
All Funds	1,030,684	1,030,684	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,085	1,085	0	0.00%
6400 Federal Funds Ltd	1,084	1,084	0	0.00%
All Funds	2,169	2,169	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,028,000	1,028,000	0	0.00%
6400 Federal Funds Ltd	1,028,000	1,028,000	0	0.00%
All Funds	2,056,000	2,056,000	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	6,274	6,274	0	0.00%
6400 Federal Funds Ltd	6,274	6,274	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,548	12,548	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	229,350	229,350	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	4,232,544	4,232,544	100.00%
3400 Other Funds Ltd	-	(2,025,296)	(2,025,296)	100.00%
All Funds	-	2,207,248	2,207,248	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	233	233	0	0.00%
6400 Federal Funds Ltd	233	233	0	0.00%
All Funds	466	466	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,782,003	6,014,547	4,232,544	237.52%
3400 Other Funds Ltd	-	(2,025,296)	(2,025,296)	100.00%
6400 Federal Funds Ltd	1,552,651	1,552,651	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,334,654</b>	<b>\$5,541,902</b>	<b>\$2,207,248</b>	<b>66.19%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	73,158,241	73,158,241	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(73,269,031)	(73,269,031)	0	0.00%
6400 Federal Funds Ltd	349,378,136	87,228,714	(262,149,422)	(75.03%)
All Funds	349,267,346	87,117,924	(262,149,422)	(75.06%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	73,158,241	73,158,241	0	0.00%
3400 Other Funds Ltd	(73,269,031)	(73,269,031)	0	0.00%
6400 Federal Funds Ltd	349,378,136	87,228,714	(262,149,422)	(75.03%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$349,267,346</b>	<b>\$87,117,924</b>	<b>(\$262,149,422)</b>	<b>(75.06%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	74,998,374	79,230,698	4,232,324	5.64%
3400 Other Funds Ltd	(73,269,031)	(75,294,327)	(2,025,296)	(2.76%)
6400 Federal Funds Ltd	350,988,519	88,838,877	(262,149,642)	(74.69%)
<b>TOTAL EXPENDITURES</b>	<b>\$352,717,862</b>	<b>\$92,775,248</b>	<b>(\$259,942,614)</b>	<b>(73.70%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	220	220	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$220</b>	<b>\$220</b>	<b>100.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	(342,161,091)	(342,161,091)	0	0.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(43,059,258)	(43,059,258)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,061,549,330)</b>	<b>(\$1,061,549,330)</b>	<b>\$0</b>	<b>0.00%</b>

**AVAILABLE REVENUES**



Package Comparison Report - Detail

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Medical Assistance Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,142,847	2,142,847	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,061,549,330)</b>	<b>(\$1,061,549,330)</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund	(194,745)	(194,745)	0	0.00%
6400 Federal Funds Ltd	(1,612,707)	(1,612,707)	0	0.00%
All Funds	(1,807,452)	(1,807,452)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(194,745)	(194,745)	0	0.00%
6400 Federal Funds Ltd	(1,612,707)	(1,612,707)	0	0.00%

**TOTAL SERVICES & SUPPLIES**

**(\$1,807,452) (\$1,807,452) \$0 0.00%**

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	2,337,592	2,337,592	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(676,859,121)	(676,859,121)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,059,741,878)	(1,059,741,878)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,337,592	2,337,592	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(676,859,121)	(676,859,121)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,059,741,878)</b>	<b>(\$1,059,741,878)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	2,142,847	2,142,847	0	0.00%
3400 Other Funds Ltd	(385,220,349)	(385,220,349)	0	0.00%
6400 Federal Funds Ltd	(678,471,828)	(678,471,828)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,061,549,330)</b>	<b>(\$1,061,549,330)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,555,338	20,555,338	0	0.00%
-------------------	------------	------------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	10,072,641	10,072,641	0	0.00%
----------------------	------------	------------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	8,280,993	8,280,993	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	80,985,973	80,985,973	0	0.00%
------------------------	------------	------------	---	-------

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	7,282,964	7,282,964	0	0.00%
----------------------	-----------	-----------	---	-------

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	2,719,312	2,719,312	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,002,276	10,002,276	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$10,002,276</b>	<b>\$10,002,276</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	20,555,338	20,555,338	0	0.00%
3400 Other Funds Ltd	28,355,910	28,355,910	0	0.00%
6400 Federal Funds Ltd	80,985,973	80,985,973	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$129,897,221</b>	<b>\$129,897,221</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	20,555,338	20,555,338	0	0.00%
3400 Other Funds Ltd	28,355,910	28,355,910	0	0.00%
6400 Federal Funds Ltd	80,985,973	80,985,973	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$129,897,221</b>	<b>\$129,897,221</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	16,661	16,661	0	0.00%
3400 Other Funds Ltd	2,950	2,950	0	0.00%
6400 Federal Funds Ltd	22,238	22,238	0	0.00%
All Funds	41,849	41,849	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	413	413	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	521	521	0	0.00%
All Funds	1,123	1,123	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	925	925	0	0.00%
3400 Other Funds Ltd	481	481	0	0.00%
6400 Federal Funds Ltd	1,914	1,914	0	0.00%
All Funds	3,320	3,320	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	42,929	42,929	0	0.00%
3400 Other Funds Ltd	24,624	24,624	0	0.00%
6400 Federal Funds Ltd	75,521	75,521	0	0.00%
All Funds	143,074	143,074	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	9,162	9,162	0	0.00%
3400 Other Funds Ltd	1,707	1,707	0	0.00%
6400 Federal Funds Ltd	11,177	11,177	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,046	22,046	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	269	269	0	0.00%
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	912	912	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	394	394	0	0.00%
3400 Other Funds Ltd	12,272	12,272	0	0.00%
6400 Federal Funds Ltd	49,862	49,862	0	0.00%
All Funds	62,528	62,528	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	137,836	137,836	0	0.00%
3400 Other Funds Ltd	250,005	250,005	0	0.00%
6400 Federal Funds Ltd	311,183	311,183	0	0.00%
All Funds	699,024	699,024	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	70,365	70,365	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	574,512	574,512	0	0.00%
All Funds	644,946	644,946	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	30,795	30,795	0	0.00%
3400 Other Funds Ltd	7,229	7,229	0	0.00%
6400 Federal Funds Ltd	35,307	35,307	0	0.00%
All Funds	73,331	73,331	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	3,155	3,155	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	177	177	0	0.00%
3400 Other Funds Ltd	26	26	0	0.00%
6400 Federal Funds Ltd	185	185	0	0.00%
All Funds	388	388	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	718	718	0	0.00%
3400 Other Funds Ltd	596	596	0	0.00%
6400 Federal Funds Ltd	3,453	3,453	0	0.00%
All Funds	4,767	4,767	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	10	10	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
6400 Federal Funds Ltd	48,000	48,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,831	1,831	0	0.00%
3400 Other Funds Ltd	1,271,749	1,271,749	0	0.00%
6400 Federal Funds Ltd	148,735	148,735	0	0.00%
All Funds	1,422,315	1,422,315	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	4,927	4,927	0	0.00%
3400 Other Funds Ltd	2,370	2,370	0	0.00%
6400 Federal Funds Ltd	5,229	5,229	0	0.00%
All Funds	12,526	12,526	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,372	1,372	0	0.00%
3400 Other Funds Ltd	484	484	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,312	2,312	0	0.00%
All Funds	4,168	4,168	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,014	1,014	0	0.00%
3400 Other Funds Ltd	46,619	46,619	0	0.00%
6400 Federal Funds Ltd	45,454	45,454	0	0.00%
All Funds	93,087	93,087	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	319,791	319,791	0	0.00%
3400 Other Funds Ltd	1,621,487	1,621,487	0	0.00%
6400 Federal Funds Ltd	1,339,291	1,339,291	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,280,569</b>	<b>\$3,280,569</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	20,235,547	20,235,547	0	0.00%
3400 Other Funds Ltd	26,734,409	26,734,409	0	0.00%
6400 Federal Funds Ltd	79,646,572	79,646,572	0	0.00%
All Funds	126,616,528	126,616,528	0	0.00%
<b>6085 Other Special Payments</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	124	124	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	20,235,547	20,235,547	0	0.00%
3400 Other Funds Ltd	26,734,423	26,734,423	0	0.00%
6400 Federal Funds Ltd	79,646,682	79,646,682	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$126,616,652</b>	<b>\$126,616,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	20,555,338	20,555,338	0	0.00%
3400 Other Funds Ltd	28,355,910	28,355,910	0	0.00%
6400 Federal Funds Ltd	80,985,973	80,985,973	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$129,897,221</b>	<b>\$129,897,221</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,490,365	13,490,365	0	0.00%
-------------------	------------	------------	---	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	6,658,101	6,658,101	0	0.00%
----------------------	-----------	-----------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	5,397,471	5,397,471	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	53,194,120	53,194,120	0	0.00%
------------------------	------------	------------	---	-------

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	4,855,308	4,855,308	0	0.00%
----------------------	-----------	-----------	---	-------

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd	1,756,930	1,756,930	0	0.00%
----------------------	-----------	-----------	---	-------

TRANSFERS IN

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,612,238	6,612,238	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$6,612,238</b>	<b>\$6,612,238</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	13,490,365	13,490,365	0	0.00%
3400 Other Funds Ltd	18,667,810	18,667,810	0	0.00%
6400 Federal Funds Ltd	53,194,120	53,194,120	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$85,352,295</b>	<b>\$85,352,295</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,490,365	13,490,365	0	0.00%
3400 Other Funds Ltd	18,667,810	18,667,810	0	0.00%
6400 Federal Funds Ltd	53,194,120	53,194,120	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$85,352,295</b>	<b>\$85,352,295</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	844,871	844,871	0	0.00%
6400 Federal Funds Ltd	96,406	96,406	0	0.00%
All Funds	941,277	941,277	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	844,871	844,871	0	0.00%
6400 Federal Funds Ltd	96,406	96,406	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$941,277</b>	<b>\$941,277</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	13,490,365	13,490,365	0	0.00%
3400 Other Funds Ltd	17,822,939	17,822,939	0	0.00%
6400 Federal Funds Ltd	53,097,714	53,097,714	0	0.00%
All Funds	84,411,018	84,411,018	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	13,490,365	13,490,365	0	0.00%
3400 Other Funds Ltd	17,822,939	17,822,939	0	0.00%
6400 Federal Funds Ltd	53,097,714	53,097,714	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$84,411,018</b>	<b>\$84,411,018</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,490,365	13,490,365	0	0.00%
3400 Other Funds Ltd	18,667,810	18,667,810	0	0.00%
6400 Federal Funds Ltd	53,194,120	53,194,120	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$85,352,295</b>	<b>\$85,352,295</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
-------------------	------------	-----------	--------------	----------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	25,800,143	25,800,143	0	0.00%
----------------------	------------	------------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	21,774,785	21,278,276	(496,509)	(2.28%)
----------------------	------------	------------	-----------	---------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
------------------------	-------------	-------------	--------------	----------

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	18,185,040	18,185,040	0	0.00%
----------------------	------------	------------	---	-------

**1440 Tsfr From Consumer/Bus Svcs**

3400 Other Funds Ltd	6,577,797	6,577,797	0	0.00%
----------------------	-----------	-----------	---	-------

**TRANSFERS IN**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,762,837	24,762,837	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$24,762,837</b>	<b>\$24,762,837</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$330,740,145</b>	<b>\$210,713,480</b>	<b>(\$120,026,665)</b>	<b>(36.29%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$330,740,145</b>	<b>\$210,713,480</b>	<b>(\$120,026,665)</b>	<b>(36.29%)</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4525 Medical Services and Supplies</b>				
6400 Federal Funds Ltd	-	(827,162)	(827,162)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,273,875	2,777,366	(496,509)	(15.17%)
6400 Federal Funds Ltd	373,573	373,573	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,647,448	3,150,939	(496,509)	(13.61%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	3,273,875	2,777,366	(496,509)	(15.17%)
6400 Federal Funds Ltd	373,573	(453,589)	(827,162)	(221.42%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,647,448</b>	<b>\$2,323,777</b>	<b>(\$1,323,671)</b>	<b>(36.29%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	69,063,890	69,063,890	0	0.00%
6400 Federal Funds Ltd	205,753,643	133,069,613	(72,684,030)	(35.33%)
All Funds	327,092,697	208,389,703	(118,702,994)	(36.29%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	69,063,890	69,063,890	0	0.00%
6400 Federal Funds Ltd	205,753,643	133,069,613	(72,684,030)	(35.33%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$327,092,697</b>	<b>\$208,389,703</b>	<b>(\$118,702,994)</b>	<b>(36.29%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	52,275,164	6,256,200	(46,018,964)	(88.03%)
3400 Other Funds Ltd	72,337,765	71,841,256	(496,509)	(0.69%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	206,127,216	132,616,024	(73,511,192)	(35.66%)
<b>TOTAL EXPENDITURES</b>	<b>\$330,740,145</b>	<b>\$210,713,480</b>	<b>(\$120,026,665)</b>	<b>(36.29%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	44,345,193	36,439,883	(7,905,310)	(17.83%)
-------------------	------------	------------	-------------	----------

**TAXES**

**0190 Other Selective Taxes**

3400 Other Funds Ltd	1,417,443	1,417,443	0	0.00%
----------------------	-----------	-----------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	5,370,113	5,060,839	(309,274)	(5.76%)
----------------------	-----------	-----------	-----------	---------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,625,308,215	2,049,997,385	424,689,170	26.13%
------------------------	---------------	---------------	-------------	--------

**TRANSFERS IN**

**1150 Tsfr From Revenue, Dept of**

3400 Other Funds Ltd	8,495,269	8,495,269	0	0.00%
----------------------	-----------	-----------	---	-------

**1440 Tsfr From Consumer/Bus Svcs**

3400 Other Funds Ltd	3,346,301	3,346,301	0	0.00%
----------------------	-----------	-----------	---	-------

**TRANSFERS IN**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,841,570	11,841,570	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$11,841,570</b>	<b>\$11,841,570</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	44,345,193	36,439,883	(7,905,310)	(17.83%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,625,308,215	2,049,997,385	424,689,170	26.13%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,688,282,534</b>	<b>\$2,104,757,120</b>	<b>\$416,474,586</b>	<b>24.67%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	44,345,193	36,439,883	(7,905,310)	(17.83%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,625,308,215	2,049,997,385	424,689,170	26.13%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,688,282,534</b>	<b>\$2,104,757,120</b>	<b>\$416,474,586</b>	<b>24.67%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	3,298,740	3,298,740	0	0.00%
6400 Federal Funds Ltd	3,298,740	3,298,740	0	0.00%
All Funds	6,597,480	6,597,480	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	3,298,740	3,298,740	0	0.00%
6400 Federal Funds Ltd	3,298,740	3,298,740	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,597,480</b>	<b>\$6,597,480</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,980	1,980	0	0.00%
6400 Federal Funds Ltd	1,980	1,980	0	0.00%
All Funds	3,960	3,960	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	650,818	629,042	(21,776)	(3.35%)
6400 Federal Funds Ltd	650,852	629,129	(21,723)	(3.34%)
All Funds	1,301,670	1,258,171	(43,499)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	252,317	252,317	0	0.00%
6400 Federal Funds Ltd	252,390	252,390	0	0.00%
All Funds	504,707	504,707	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	2,871	2,871	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,970	2,970	0	0.00%
All Funds	5,841	5,841	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	39,648	39,648	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,511,136	1,511,136	0	0.00%
6400 Federal Funds Ltd	1,511,136	1,511,136	0	0.00%
All Funds	3,022,272	3,022,272	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,458,770	2,436,994	(21,776)	(0.89%)
6400 Federal Funds Ltd	2,419,328	2,397,605	(21,723)	(0.90%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,878,098</b>	<b>\$4,834,599</b>	<b>(\$43,499)</b>	<b>(0.89%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5	5	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(44)	(44)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	5	5	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$44)</b>	<b>(\$44)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,757,510	5,735,739	(21,771)	(0.38%)
6400 Federal Funds Ltd	5,718,068	5,696,296	(21,772)	(0.38%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,475,578</b>	<b>\$11,432,035</b>	<b>(\$43,543)</b>	<b>(0.38%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	133,452	133,452	0	0.00%
6400 Federal Funds Ltd	133,353	133,353	0	0.00%
All Funds	266,805	266,805	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	36,729	36,729	0	0.00%
6400 Federal Funds Ltd	36,729	36,729	0	0.00%
All Funds	73,458	73,458	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	330,858	330,858	0	0.00%
6400 Federal Funds Ltd	330,858	330,858	0	0.00%
All Funds	661,716	661,716	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	107,415	107,415	0	0.00%
6400 Federal Funds Ltd	107,316	107,316	0	0.00%
All Funds	214,731	214,731	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	61,578	61,578	0	0.00%
6400 Federal Funds Ltd	61,578	61,578	0	0.00%
All Funds	123,156	123,156	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	621,126	621,126	0	0.00%
6400 Federal Funds Ltd	621,126	621,126	0	0.00%
All Funds	1,242,252	1,242,252	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,067	23,067	0	0.00%
6400 Federal Funds Ltd	23,067	23,067	0	0.00%
All Funds	46,134	46,134	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	387,090	387,090	0	0.00%
6400 Federal Funds Ltd	386,991	386,991	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	774,081	774,081	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,701,315	1,701,315	0	0.00%
6400 Federal Funds Ltd	1,701,018	1,701,018	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,402,333</b>	<b>\$3,402,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	36,857,163	28,973,624	(7,883,539)	(21.39%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,617,860,023	2,042,549,193	424,689,170	26.25%
All Funds	1,673,346,312	2,089,842,669	416,496,357	24.89%
<b>6085 Other Special Payments</b>				
8000 General Fund	29,205	29,205	0	0.00%
6400 Federal Funds Ltd	29,106	29,106	0	0.00%
All Funds	58,311	58,311	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	36,886,368	29,002,829	(7,883,539)	(21.37%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,617,889,129	2,042,578,299	424,689,170	26.25%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,673,404,623</b>	<b>\$2,089,900,980</b>	<b>\$416,496,357</b>	<b>24.89%</b>
<b>EXPENDITURES</b>				
8000 General Fund	44,345,193	36,439,883	(7,905,310)	(17.83%)
3400 Other Funds Ltd	18,629,126	18,319,852	(309,274)	(1.66%)
6400 Federal Funds Ltd	1,625,308,215	2,049,975,613	424,667,398	26.13%
<b>TOTAL EXPENDITURES</b>	<b>\$1,688,282,534</b>	<b>\$2,104,735,348</b>	<b>\$416,452,814</b>	<b>24.67%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	21,772	21,772	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$21,772</b>	<b>\$21,772</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	99	99	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	99.00	99.00	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 624,986,262 593,105,626 (31,880,636) (5.10%)

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (418,453,094) (418,453,094) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (18,227,391) (14,138,224) 4,089,167 22.43%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (50,209,900) (26,345,638) 23,864,262 47.53%

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd 1,227,000 1,227,000 0 0.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd (56,992,421) (56,992,421) 0 0.00%

1440 Tsfr From Consumer/Bus Svcs

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(82,330,456)	(82,330,456)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(138,095,877)	(138,095,877)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$138,095,877)</b>	<b>(\$138,095,877)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	624,986,262	593,105,626	(31,880,636)	(5.10%)
3400 Other Funds Ltd	(574,776,362)	(570,687,195)	4,089,167	0.71%
6400 Federal Funds Ltd	(50,209,900)	(26,345,638)	23,864,262	47.53%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$3,927,207)</b>	<b>(\$3,927,207)</b>	<b>100.00%</b>
<b>TRANSFERS OUT</b>				
<b>2100 Tsfr To Human Svcs, Dept of</b>				
3400 Other Funds Ltd	-	3,912,500	3,912,500	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	624,986,262	593,105,626	(31,880,636)	(5.10%)
3400 Other Funds Ltd	(574,776,362)	(566,774,695)	8,001,667	1.39%
6400 Federal Funds Ltd	(50,209,900)	(26,345,638)	23,864,262	47.53%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$14,707)</b>	<b>(\$14,707)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,189,726	2,189,726	0	0.00%
3400 Other Funds Ltd	(2,188,709)	(2,188,709)	0	0.00%
6400 Federal Funds Ltd	(1,017)	(1,017)	0	0.00%
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	38,768	38,768	0	0.00%
3400 Other Funds Ltd	(38,768)	(38,768)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,228,494	2,228,494	0	0.00%
3400 Other Funds Ltd	(2,227,477)	(2,227,477)	0	0.00%
6400 Federal Funds Ltd	(1,017)	(1,017)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,123	1,123	0	0.00%
3400 Other Funds Ltd	(1,123)	(1,123)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	439,658	424,980	(14,678)	(3.34%)
3400 Other Funds Ltd	(439,487)	(424,810)	14,677	3.34%
6400 Federal Funds Ltd	(171)	(170)	1	0.58%
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	93,009	93,009	0	0.00%
3400 Other Funds Ltd	(93,009)	(93,009)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	170,480	170,480	0	0.00%
3400 Other Funds Ltd	(170,421)	(170,421)	0	0.00%
6400 Federal Funds Ltd	(59)	(59)	0	0.00%
All Funds	-	-	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	1,572	1,572	0	0.00%
3400 Other Funds Ltd	(1,630)	(1,630)	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,683	2,683	0	0.00%
3400 Other Funds Ltd	(2,683)	(2,683)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	862,951	862,951	0	0.00%
3400 Other Funds Ltd	(862,658)	(862,658)	0	0.00%
6400 Federal Funds Ltd	(293)	(293)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,571,478	1,556,800	(14,678)	(0.93%)
3400 Other Funds Ltd	(1,571,013)	(1,556,336)	14,677	0.93%
6400 Federal Funds Ltd	(465)	(464)	1	0.22%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(30,826)	(30,826)	0	0.00%
3400 Other Funds Ltd	30,826	30,826	0	0.00%
All Funds	-	-	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(29)	(29)	100.00%
3400 Other Funds Ltd	-	25	25	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
All Funds	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(30,826)	(30,855)	(29)	(0.09%)
3400 Other Funds Ltd	30,826	30,851	25	0.08%
6400 Federal Funds Ltd	-	5	5	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,769,146	3,754,439	(14,707)	(0.39%)
3400 Other Funds Ltd	(3,767,664)	(3,752,962)	14,702	0.39%
6400 Federal Funds Ltd	(1,482)	(1,476)	6	0.40%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	\$1	\$1	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	68,844	68,844	0	0.00%
3400 Other Funds Ltd	(68,844)	(68,844)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	129	129	0	0.00%
3400 Other Funds Ltd	(129)	(129)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,040	5,040	0	0.00%
3400 Other Funds Ltd	(5,040)	(5,040)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	341,728	341,728	0	0.00%
3400 Other Funds Ltd	(341,728)	(341,728)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,652	5,652	0	0.00%
3400 Other Funds Ltd	(5,652)	(5,652)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,376	2,376	0	0.00%
3400 Other Funds Ltd	(2,376)	(2,376)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	362,980	362,980	0	0.00%
3400 Other Funds Ltd	(362,980)	(362,980)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,135,068	3,135,068	0	0.00%
3400 Other Funds Ltd	(3,135,068)	(3,135,068)	0	0.00%
All Funds	-	-	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(24,402)	(24,402)	0	0.00%
3400 Other Funds Ltd	24,402	24,402	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	20,531	20,531	0	0.00%
3400 Other Funds Ltd	(20,531)	(20,531)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	442	442	0	0.00%
3400 Other Funds Ltd	(442)	(442)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,801	12,801	0	0.00%
3400 Other Funds Ltd	(12,801)	(12,801)	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	653,651	653,651	0	0.00%
6400 Federal Funds Ltd	(653,651)	(653,651)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16,424	16,424	0	0.00%
3400 Other Funds Ltd	(16,424)	(16,424)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,466	1,466	0	0.00%
3400 Other Funds Ltd	(1,466)	(1,466)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	14,339	14,339	0	0.00%
3400 Other Funds Ltd	(14,339)	(14,339)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	653,395	653,395	0	0.00%
3400 Other Funds Ltd	(653,395)	(653,395)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,270,465	5,270,465	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,616,814)	(4,616,814)	0	0.00%
6400 Federal Funds Ltd	(653,651)	(653,651)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	615,946,651	584,080,722	(31,865,929)	(5.17%)
3400 Other Funds Ltd	(566,391,884)	(558,390,217)	8,001,667	1.41%
6400 Federal Funds Ltd	(49,554,767)	(25,690,505)	23,864,262	48.16%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	615,946,651	584,080,722	(31,865,929)	(5.17%)
3400 Other Funds Ltd	(566,391,884)	(558,390,217)	8,001,667	1.41%
6400 Federal Funds Ltd	(49,554,767)	(25,690,505)	23,864,262	48.16%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	624,986,262	593,105,626	(31,880,636)	(5.10%)
3400 Other Funds Ltd	(574,776,362)	(566,759,993)	8,016,369	1.39%
6400 Federal Funds Ltd	(50,209,900)	(26,345,632)	23,864,268	47.53%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(14,702)	(14,702)	100.00%
6400 Federal Funds Ltd	-	(6)	(6)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$14,708)</b>	<b>(\$14,708)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(1,160,996)	66,218,597	67,379,593	5,803.60%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(230,688)	(230,688)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(1,395,305)	113,325,395	114,720,700	8,221.91%
<b>TRANSFERS IN</b>				
<b>1423 Tsfr From Child/Fam, Comm on</b>				
3400 Other Funds Ltd	(1,933,935)	(1,933,935)	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	(1,933,935)	(1,933,935)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,933,935)</b>	<b>(\$1,933,935)</b>	<b>\$0</b>	<b>0.00%</b>

REVENUE CATEGORIES

8000 General Fund	(1,160,996)	66,218,597	67,379,593	5,803.60%
3400 Other Funds Ltd	(2,164,623)	(2,164,623)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,395,305)	113,325,395	114,720,700	8,221.91%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$4,720,924)</b>	<b>\$177,379,369</b>	<b>\$182,100,293</b>	<b>3,857.30%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(1,160,996)	66,218,597	67,379,593	5,803.60%
3400 Other Funds Ltd	(2,164,623)	(2,164,623)	0	0.00%
6400 Federal Funds Ltd	(1,395,305)	113,325,395	114,720,700	8,221.91%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,720,924)</b>	<b>\$177,379,369</b>	<b>\$182,100,293</b>	<b>3,857.30%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(429,864)	(429,864)	100.00%
6400 Federal Funds Ltd	-	(301,680)	(301,680)	100.00%
All Funds	-	(731,544)	(731,544)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(429,864)	(429,864)	100.00%
6400 Federal Funds Ltd	-	(301,680)	(301,680)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$731,544)</b>	<b>(\$731,544)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				



Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(140)	(140)	100.00%
6400 Federal Funds Ltd	-	(100)	(100)	100.00%
All Funds	-	(240)	(240)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(81,975)	(81,975)	100.00%
6400 Federal Funds Ltd	-	(57,531)	(57,531)	100.00%
All Funds	-	(139,506)	(139,506)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(32,884)	(32,884)	100.00%
6400 Federal Funds Ltd	-	(23,079)	(23,079)	100.00%
All Funds	-	(55,963)	(55,963)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(204)	(204)	100.00%
6400 Federal Funds Ltd	-	(150)	(150)	100.00%
All Funds	-	(354)	(354)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(3,041)	(3,041)	100.00%
<b>3270 Flexible Benefits</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(106,848)	(106,848)	100.00%
6400 Federal Funds Ltd	-	(76,320)	(76,320)	100.00%
All Funds	-	(183,168)	(183,168)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(225,092)	(225,092)	100.00%
6400 Federal Funds Ltd	-	(157,180)	(157,180)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$382,272)</b>	<b>(\$382,272)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(4,193)	(4,193)	100.00%
6400 Federal Funds Ltd	-	(1,983)	(1,983)	100.00%
All Funds	-	(6,176)	(6,176)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(4,193)	(4,193)	100.00%
6400 Federal Funds Ltd	-	(1,983)	(1,983)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,176)</b>	<b>(\$6,176)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(659,149)	(659,149)	100.00%
6400 Federal Funds Ltd	-	(460,843)	(460,843)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	(\$1,119,992)	(\$1,119,992)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(4,718)	(4,718)	100.00%
6400 Federal Funds Ltd	-	(3,368)	(3,368)	100.00%
All Funds	-	(8,086)	(8,086)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(2,597)	(2,597)	100.00%
6400 Federal Funds Ltd	-	(1,855)	(1,855)	100.00%
All Funds	-	(4,452)	(4,452)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(77,800)	(86,774)	(8,974)	(11.53%)
6400 Federal Funds Ltd	(77,800)	(84,210)	(6,410)	(8.24%)
All Funds	(155,600)	(170,984)	(15,384)	(9.89%)
<b>4200 Telecommunications</b>				
8000 General Fund	-	(7,594)	(7,594)	100.00%
6400 Federal Funds Ltd	-	(5,420)	(5,420)	100.00%
All Funds	-	(13,014)	(13,014)	100.00%
<b>4250 Data Processing</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(61,578)	(61,578)	0	0.00%
6400 Federal Funds Ltd	(61,578)	(61,578)	0	0.00%
All Funds	(123,156)	(123,156)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(627,400)	(627,400)	0	0.00%
6400 Federal Funds Ltd	(627,400)	(627,400)	0	0.00%
All Funds	(1,254,800)	(1,254,800)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(1,631)	(1,631)	100.00%
6400 Federal Funds Ltd	-	(1,165)	(1,165)	100.00%
All Funds	-	(2,796)	(2,796)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(365,013)	(365,013)	0	0.00%
6400 Federal Funds Ltd	(364,914)	(364,914)	0	0.00%
All Funds	(729,927)	(729,927)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(1,131,791)	(1,157,305)	(25,514)	(2.25%)
6400 Federal Funds Ltd	(1,131,692)	(1,149,910)	(18,218)	(1.61%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,263,483)</b>	<b>(\$2,307,215)</b>	<b>(\$43,732)</b>	<b>(1.93%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	68,064,256	68,064,256	100.00%
6400 Federal Funds Ltd	-	115,199,761	115,199,761	100.00%
All Funds	-	183,264,017	183,264,017	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(29,205)	(29,205)	0	0.00%
6400 Federal Funds Ltd	(29,106)	(29,106)	0	0.00%
All Funds	(58,311)	(58,311)	0	0.00%
<b>6121 Spc Pmt to Governor, Office of the</b>				
3400 Other Funds Ltd	1,191,316	1,191,316	0	0.00%
6400 Federal Funds Ltd	1,984,865	-	(1,984,865)	(100.00%)
All Funds	3,176,181	1,191,316	(1,984,865)	(62.49%)
<b>6423 Spc Pmt to Child/Fam, Comm on</b>				
3400 Other Funds Ltd	(2,164,623)	(2,164,623)	0	0.00%
6400 Federal Funds Ltd	(2,219,372)	(2,219,372)	0	0.00%
All Funds	(4,383,995)	(4,383,995)	0	0.00%
<b>6581 Spc Pmt to Education, Dept of</b>				
6400 Federal Funds Ltd	-	1,984,865	1,984,865	100.00%

## Package Comparison Report - Detail

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Package: Technical Adjustments

Medical Assistance Programs

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(29,205)	68,035,051	68,064,256	233,056.86%
3400 Other Funds Ltd	(973,307)	(973,307)	0	0.00%
6400 Federal Funds Ltd	(263,613)	114,936,148	115,199,761	43,700.33%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$1,266,125)</b>	<b>\$181,997,892</b>	<b>\$183,264,017</b>	<b>14,474.40%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,160,996)	66,218,597	67,379,593	5,803.60%
3400 Other Funds Ltd	(973,307)	(973,307)	0	0.00%
6400 Federal Funds Ltd	(1,395,305)	113,325,395	114,720,700	8,221.91%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,529,608)</b>	<b>\$178,570,685</b>	<b>\$182,100,293</b>	<b>5,159.22%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,191,316)	(1,191,316)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,191,316)</b>	<b>(\$1,191,316)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(6.00)	(6.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(845,294)	(841,902)	3,392	0.40%
-------------------	-----------	-----------	-------	-------

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(31,961)	(31,961)	0	0.00%
----------------------	----------	----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(796,154)	(796,154)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(845,294)	(841,902)	3,392	0.40%
3400 Other Funds Ltd	(31,961)	(31,961)	0	0.00%
6400 Federal Funds Ltd	(796,154)	(796,154)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,673,409)</b>	<b>(\$1,670,017)</b>	<b>\$3,392</b>	<b>0.20%</b>
---------------------------------	----------------------	----------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(845,294)	(841,902)	3,392	0.40%
3400 Other Funds Ltd	(31,961)	(31,961)	0	0.00%
6400 Federal Funds Ltd	(796,154)	(796,154)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,673,409)</b>	<b>(\$1,670,017)</b>	<b>\$3,392</b>	<b>0.20%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(513,978)	(513,978)	0	0.00%
3400 Other Funds Ltd	(18,481)	(18,481)	0	0.00%
6400 Federal Funds Ltd	(492,731)	(492,731)	0	0.00%
All Funds	(1,025,190)	(1,025,190)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(513,978)	(513,978)	0	0.00%
3400 Other Funds Ltd	(18,481)	(18,481)	0	0.00%
6400 Federal Funds Ltd	(492,731)	(492,731)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$1,025,190)</b>	<b>(\$1,025,190)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(10)	(10)	0	0.00%
6400 Federal Funds Ltd	(220)	(220)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(480)	(480)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(101,408)	(98,013)	3,395	3.35%
3400 Other Funds Ltd	(3,647)	(3,525)	122	3.35%
6400 Federal Funds Ltd	(97,215)	(93,964)	3,251	3.34%
All Funds	(202,270)	(195,502)	6,768	3.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(39,319)	(39,319)	0	0.00%
3400 Other Funds Ltd	(1,413)	(1,413)	0	0.00%
6400 Federal Funds Ltd	(37,693)	(37,693)	0	0.00%
All Funds	(78,425)	(78,425)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(364)	(364)	0	0.00%
3400 Other Funds Ltd	(15)	(15)	0	0.00%
6400 Federal Funds Ltd	(329)	(329)	0	0.00%
All Funds	(708)	(708)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(189,975)	(189,975)	0	0.00%
3400 Other Funds Ltd	(8,395)	(8,395)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(167,966)	(167,966)	0	0.00%
All Funds	(366,336)	(366,336)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(331,316)	(327,921)	3,395	1.02%
3400 Other Funds Ltd	(13,480)	(13,358)	122	0.91%
6400 Federal Funds Ltd	(303,423)	(300,172)	3,251	1.07%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$648,219)</b>	<b>(\$641,451)</b>	<b>\$6,768</b>	<b>1.04%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(2)	(2)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(845,294)	(841,902)	3,392	0.40%
3400 Other Funds Ltd	(31,961)	(31,839)	122	0.38%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(796,154)	(792,902)	3,252	0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,673,409)</b>	<b>(\$1,666,643)</b>	<b>\$6,766</b>	<b>0.40%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(845,294)	(841,902)	3,392	0.40%
3400 Other Funds Ltd	(31,961)	(31,839)	122	0.38%
6400 Federal Funds Ltd	(796,154)	(792,902)	3,252	0.41%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,673,409)</b>	<b>(\$1,666,643)</b>	<b>\$6,766</b>	<b>0.40%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(122)	(122)	100.00%
6400 Federal Funds Ltd	-	(3,252)	(3,252)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$3,374)</b>	<b>(\$3,374)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(12)	(12)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(11.88)	(11.88)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(616,007,632)	(616,007,632)	100.00%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	-	744,551,092	744,551,092	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	24,412	24,412	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	714,637,303	714,637,303	100.00%
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	-	90,600,000	90,600,000	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	90,600,000	90,600,000	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>\$90,600,000</b>	<b>\$90,600,000</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(616,007,632)	(616,007,632)	100.00%
3400 Other Funds Ltd	-	835,175,504	835,175,504	100.00%
6400 Federal Funds Ltd	-	714,637,303	714,637,303	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$933,805,175</b>	<b>\$933,805,175</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(616,007,632)	(616,007,632)	100.00%
3400 Other Funds Ltd	-	835,175,504	835,175,504	100.00%
6400 Federal Funds Ltd	-	714,637,303	714,637,303	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$933,805,175</b>	<b>\$933,805,175</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	210,869	210,869	100.00%
6400 Federal Funds Ltd	-	210,851	210,851	100.00%
All Funds	-	421,720	421,720	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	210,869	210,869	100.00%
6400 Federal Funds Ltd	-	210,851	210,851	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	\$421,720	\$421,720	100.00%
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(616,218,501)	(616,218,501)	100.00%
3400 Other Funds Ltd	-	835,175,504	835,175,504	100.00%
6400 Federal Funds Ltd	-	714,426,452	714,426,452	100.00%
All Funds	-	933,383,455	933,383,455	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(616,218,501)	(616,218,501)	100.00%
3400 Other Funds Ltd	-	835,175,504	835,175,504	100.00%
6400 Federal Funds Ltd	-	714,426,452	714,426,452	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$933,383,455</b>	<b>\$933,383,455</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(616,007,632)	(616,007,632)	100.00%
3400 Other Funds Ltd	-	835,175,504	835,175,504	100.00%
6400 Federal Funds Ltd	-	714,637,303	714,637,303	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$933,805,175</b>	<b>\$933,805,175</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(75,527)	(75,527)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(75,527)	(75,527)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$75,527)</b>	<b>(\$75,527)</b>	<b>100.00%</b>
---------------------------------	----------	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(75,527)	(75,527)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$75,527)</b>	<b>(\$75,527)</b>	<b>100.00%</b>
---------------------------------	----------	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(75,527)	(75,527)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(6,299)	(6,299)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(92,096)	(92,096)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(173,922)	(173,922)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(75,527)	(75,527)	100.00%
3400 Other Funds Ltd	-	(6,299)	(6,299)	100.00%
6400 Federal Funds Ltd	-	(92,096)	(92,096)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$173,922)</b>	<b>(\$173,922)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(75,527)	(75,527)	100.00%
3400 Other Funds Ltd	-	(6,299)	(6,299)	100.00%
6400 Federal Funds Ltd	-	(92,096)	(92,096)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$173,922)</b>	<b>(\$173,922)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(75,527)	(75,527)	100.00%
3400 Other Funds Ltd	-	(6,299)	(6,299)	100.00%
6400 Federal Funds Ltd	-	(92,096)	(92,096)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$173,922)</b>	<b>(\$173,922)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,299	6,299	100.00%
6400 Federal Funds Ltd	-	92,096	92,096	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$98,395</b>	<b>\$98,395</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(603,496)	(603,496)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(603,496)	(603,496)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$603,496)</b>	<b>(\$603,496)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(603,496)	(603,496)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$603,496)</b>	<b>(\$603,496)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(603,496)	(603,496)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(50,333)	(50,333)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(735,888)	(735,888)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(1,389,717)	(1,389,717)	100.00%
-----------	---	-------------	-------------	---------

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(603,496)	(603,496)	100.00%
3400 Other Funds Ltd	-	(50,333)	(50,333)	100.00%
6400 Federal Funds Ltd	-	(735,888)	(735,888)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,389,717)</b>	<b>(\$1,389,717)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(603,496)	(603,496)	100.00%
3400 Other Funds Ltd	-	(50,333)	(50,333)	100.00%
6400 Federal Funds Ltd	-	(735,888)	(735,888)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,389,717)</b>	<b>(\$1,389,717)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(603,496)	(603,496)	100.00%
3400 Other Funds Ltd	-	(50,333)	(50,333)	100.00%
6400 Federal Funds Ltd	-	(735,888)	(735,888)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,389,717)</b>	<b>(\$1,389,717)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	50,333	50,333	100.00%
6400 Federal Funds Ltd	-	735,888	735,888	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$786,221</b>	<b>\$786,221</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(58,281,612)	(58,281,612)	100.00%
<b>TAXES</b>				
<b>0190 Other Selective Taxes</b>				
3400 Other Funds Ltd	-	12,010,132	12,010,132	100.00%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	360,004,915	360,004,915	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	385,958,721	385,958,721	100.00%
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	-	(3,233,511)	(3,233,511)	100.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	-	(3,233,511)	(3,233,511)	100.00%
<b>TOTAL TRANSFERS IN</b>	-	<b>(\$3,233,511)</b>	<b>(\$3,233,511)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(58,281,612)	(58,281,612)	100.00%
3400 Other Funds Ltd	-	368,781,536	368,781,536	100.00%
6400 Federal Funds Ltd	-	385,958,721	385,958,721	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$696,458,645</b>	<b>\$696,458,645</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(58,281,612)	(58,281,612)	100.00%
3400 Other Funds Ltd	-	368,781,536	368,781,536	100.00%
6400 Federal Funds Ltd	-	385,958,721	385,958,721	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$696,458,645</b>	<b>\$696,458,645</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	-	824,304	824,304	100.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	-	37,597	37,597	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	861,901	861,901	100.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-020-01-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

Medical Assistance Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$861,901	\$861,901	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	320	320	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	164,363	164,363	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	65,936	65,936	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	472	472	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	4,947	4,947	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	244,224	244,224	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	480,262	480,262	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$480,262	\$480,262	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	1,342,163	1,342,163	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	\$1,342,163	\$1,342,163	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(184,435)	(184,435)	100.00%
3400 Other Funds Ltd	-	1,218	1,218	100.00%
6400 Federal Funds Ltd	-	(223,463)	(223,463)	100.00%
All Funds	-	(406,680)	(406,680)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	14,750	14,750	100.00%
3400 Other Funds Ltd	-	7,000	7,000	100.00%
6400 Federal Funds Ltd	-	30,750	30,750	100.00%
All Funds	-	52,500	52,500	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(203)	(203)	100.00%
3400 Other Funds Ltd	-	5,936	5,936	100.00%
6400 Federal Funds Ltd	-	(232)	(232)	100.00%
All Funds	-	5,501	5,501	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(92,004)	(92,004)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(372,883)	(372,883)	100.00%
6400 Federal Funds Ltd	-	(59,126)	(59,126)	100.00%
All Funds	-	(524,013)	(524,013)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(98,764)	(98,764)	100.00%
3400 Other Funds Ltd	-	17,352	17,352	100.00%
6400 Federal Funds Ltd	-	(112,071)	(112,071)	100.00%
All Funds	-	(193,483)	(193,483)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,607)	(1,607)	100.00%
3400 Other Funds Ltd	-	(1,130)	(1,130)	100.00%
6400 Federal Funds Ltd	-	(3,415)	(3,415)	100.00%
All Funds	-	(6,152)	(6,152)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(208,793)	(208,793)	100.00%
3400 Other Funds Ltd	-	37,344	37,344	100.00%
6400 Federal Funds Ltd	-	(1,278,854)	(1,278,854)	100.00%
All Funds	-	(1,450,303)	(1,450,303)	100.00%
<b>4300 Professional Services</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3,342,756)	(3,342,756)	100.00%
3400 Other Funds Ltd	-	(5,006,822)	(5,006,822)	100.00%
6400 Federal Funds Ltd	-	(1,464,041)	(1,464,041)	100.00%
All Funds	-	(9,813,619)	(9,813,619)	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	11,156,738	11,156,738	100.00%
3400 Other Funds Ltd	-	(777)	(777)	100.00%
6400 Federal Funds Ltd	-	22,416,975	22,416,975	100.00%
All Funds	-	33,572,936	33,572,936	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(4,133)	(4,133)	100.00%
3400 Other Funds Ltd	-	(2,021)	(2,021)	100.00%
6400 Federal Funds Ltd	-	(15,861)	(15,861)	100.00%
All Funds	-	(22,015)	(22,015)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	-	(131,459)	(131,459)	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	(590)	(590)	100.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(38,876)	(38,876)	100.00%
3400 Other Funds Ltd	-	96,441	96,441	100.00%
6400 Federal Funds Ltd	-	(46,261)	(46,261)	100.00%
All Funds	-	11,304	11,304	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	86	86	100.00%
3400 Other Funds Ltd	-	187	187	100.00%
6400 Federal Funds Ltd	-	727	727	100.00%
All Funds	-	1,000	1,000	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	250	250	100.00%
6400 Federal Funds Ltd	-	250	250	100.00%
All Funds	-	500	500	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	2,711,840	2,711,840	100.00%
3400 Other Funds Ltd	-	3,215,736	3,215,736	100.00%
6400 Federal Funds Ltd	-	(27,052)	(27,052)	100.00%
All Funds	-	5,900,524	5,900,524	100.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,264,274	1,264,274	100.00%
3400 Other Funds Ltd	-	3,585,619	3,585,619	100.00%
6400 Federal Funds Ltd	-	5,081,976	5,081,976	100.00%
All Funds	-	9,931,869	9,931,869	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(19,223)	(19,223)	100.00%
3400 Other Funds Ltd	-	(6,313)	(6,313)	100.00%
6400 Federal Funds Ltd	-	(35,164)	(35,164)	100.00%
All Funds	-	(60,700)	(60,700)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	1,943	1,943	100.00%
3400 Other Funds Ltd	-	(1,324,642)	(1,324,642)	100.00%
6400 Federal Funds Ltd	-	(1,712,630)	(1,712,630)	100.00%
All Funds	-	(3,035,329)	(3,035,329)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	11,159,087	11,159,087	100.00%
3400 Other Funds Ltd	-	251,655	251,655	100.00%
6400 Federal Funds Ltd	-	22,421,049	22,421,049	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$33,831,791</b>	<b>\$33,831,791</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(69,440,124)	(69,440,124)	100.00%
3400 Other Funds Ltd	-	367,187,718	367,187,718	100.00%
6400 Federal Funds Ltd	-	363,537,672	363,537,672	100.00%
All Funds	-	661,285,266	661,285,266	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(575)	(575)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(69,440,699)	(69,440,699)	100.00%
3400 Other Funds Ltd	-	367,187,718	367,187,718	100.00%
6400 Federal Funds Ltd	-	363,537,672	363,537,672	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$661,284,691</b>	<b>\$661,284,691</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(58,281,612)	(58,281,612)	100.00%
3400 Other Funds Ltd	-	368,781,536	368,781,536	100.00%
6400 Federal Funds Ltd	-	385,958,721	385,958,721	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$696,458,645</b>	<b>\$696,458,645</b>	<b>100.00%</b>

**ENDING BALANCE**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	8	8	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	8.00	8.00	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: APD - Program transfer to OHA  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
---------------------------------	----------------------	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
------------------------	-------------	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
---------------------------------	----------------------	----------------------	----------------------	----------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
-------------------	-------------	-------------	-----------	---------

Package Comparison Report - Detail  
 2013-15 Biennium  
 Medical Assistance Programs

Cross Reference Number: 44300-020-01-00-00000  
 Package: APD - Program transfer to OHA  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
All Funds	347,751,935	344,381,775	(3,370,160)	(0.97%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	125,968,532	125,761,280	(207,252)	(0.16%)
6400 Federal Funds Ltd	221,783,403	218,620,495	(3,162,908)	(1.43%)
<b>TOTAL EXPENDITURES</b>	<b>\$347,751,935</b>	<b>\$344,381,775</b>	<b>(\$3,370,160)</b>	<b>(0.97%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	484	484	0	0.00%
----------------------	-----	-----	---	-------

3190 All Other Differential

3400 Other Funds Ltd	12	12	0	0.00%
----------------------	----	----	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	496	496	0	0.00%
----------------------	-----	-----	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$496</b>	<b>\$496</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------	--------------	------------	--------------

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2	2	0	0.00%
----------------------	---	---	---	-------

3221 Pension Obligation Bond

3400 Other Funds Ltd	22,294	22,294	0	0.00%
----------------------	--------	--------	---	-------

3230 Social Security Taxes

3400 Other Funds Ltd	38	38	0	0.00%
----------------------	----	----	---	-------

3260 Mass Transit Tax

3400 Other Funds Ltd	833	833	0	0.00%
----------------------	-----	-----	---	-------



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	23,167	23,167	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$23,167</b>	<b>\$23,167</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(59,864)	(59,864)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(59,864)	(59,864)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$59,864)</b>	<b>(\$59,864)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(36,201)	(36,201)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$36,201)</b>	<b>(\$36,201)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(36,201)	(36,201)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$36,201)</b>	<b>(\$36,201)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	36,201	36,201	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$36,201</b>	<b>\$36,201</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

SERVICES & SUPPLIES

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL EXPENDITURES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------	--------------------	--------------------	------------	--------------

ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
----------------------	---	---	---	-------

Package Comparison Report - Detail

Cross Reference Number: 44300-020-02-00-00000

2013-15 Biennium

Package: Phase-out Pgm & One-time Costs

Public Employees Benefit Board (PEBB)

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 356 356 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 103 103 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 399 399 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,712 4,712 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 2,051 2,051 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 7,696 7,696 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 12,296 12,296 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 76,817 76,817 0 0.00%

4315 IT Professional Services

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,605	24,605	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	28,302	28,302	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	88	88	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	179	179	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	30	30	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	171	171	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,104	1,104	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	158,909	158,909	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$158,909</b>	<b>\$158,909</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	158,909	158,909	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$158,909</b>	<b>\$158,909</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(158,909)	(158,909)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$158,909)</b>	<b>(\$158,909)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(328,369)	(328,369)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	328,369	328,369	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(10,467)	(10,467)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(10,467)	(10,467)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,467)</b>	<b>(\$10,467)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(10,467)	(10,467)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$10,467)</b>	<b>(\$10,467)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(10,467)	(10,467)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$10,467)</b>	<b>(\$10,467)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	10,467	10,467	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$10,467</b>	<b>\$10,467</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(83,633)	(83,633)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(83,633)	(83,633)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$83,633)</b>	<b>(\$83,633)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(83,633)	(83,633)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$83,633)</b>	<b>(\$83,633)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(83,633)	(83,633)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$83,633)</b>	<b>(\$83,633)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	83,633	83,633	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$83,633</b>	<b>\$83,633</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	839	839	0	0.00%
----------------------	-----	-----	---	-------

**SALARIES & WAGES**

3400 Other Funds Ltd	839	839	0	0.00%
----------------------	-----	-----	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$839</b>	<b>\$839</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------	--------------	------------	--------------

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(4,680)	(4,680)	0	0.00%
----------------------	---------	---------	---	-------

**3230 Social Security Taxes**

3400 Other Funds Ltd	64	64	0	0.00%
----------------------	----	----	---	-------

**3260 Mass Transit Tax**

3400 Other Funds Ltd	(2,041)	(2,041)	0	0.00%
----------------------	---------	---------	---	-------

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	(6,657)	(6,657)	0	0.00%
----------------------	---------	---------	---	-------

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,657)</b>	<b>(\$6,657)</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------------	------------------	------------------	------------	--------------

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(7,944)	(7,944)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(7,944)	(7,944)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,944)</b>	<b>(\$7,944)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(13,762)	(13,762)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$13,762)</b>	<b>(\$13,762)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(13,762)	(13,762)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$13,762)</b>	<b>(\$13,762)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	13,762	13,762	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$13,762</b>	<b>\$13,762</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

**CHARGES FOR SERVICES**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL CHARGES FOR SERVICES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

**AVAILABLE REVENUES**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

**SERVICES & SUPPLIES**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
--------------------------------------	--------------------	--------------------	------------	--------------

**EXPENDITURES**

3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
----------------------	-----------	-----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	247,921	247,921	0	0.00%
----------------------	---------	---------	---	-------

**CHARGES FOR SERVICES**

3400 Other Funds Ltd	247,921	247,921	0	0.00%
----------------------	---------	---------	---	-------

**TOTAL CHARGES FOR SERVICES**

<b>\$247,921</b>	<b>\$247,921</b>	<b>\$0</b>	<b>0.00%</b>
------------------	------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	247,921	247,921	0	0.00%
----------------------	---------	---------	---	-------

**TOTAL AVAILABLE REVENUES**

<b>\$247,921</b>	<b>\$247,921</b>	<b>\$0</b>	<b>0.00%</b>
------------------	------------------	------------	--------------

EXPENDITURES

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	3,103	3,103	0	0.00%
----------------------	-------	-------	---	-------

**4150 Employee Training**

3400 Other Funds Ltd	507	507	0	0.00%
----------------------	-----	-----	---	-------

**4175 Office Expenses**

3400 Other Funds Ltd	3,398	3,398	0	0.00%
----------------------	-------	-------	---	-------

**4200 Telecommunications**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,916	5,916	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	17,016	17,016	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	71,649	71,649	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	40,320	40,320	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	96,178	96,178	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	208	208	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	71	71	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	7,845	7,845	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	493	493	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	873	873	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	344	344	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	247,921	247,921	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$247,921</b>	<b>\$247,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	247,921	247,921	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$247,921</b>	<b>\$247,921</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	7,323	7,323	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	7,323	7,323	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	7,323	7,323	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,323</b>	<b>\$7,323</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,323)	(7,323)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,323)</b>	<b>(\$7,323)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(10,412)	(10,412)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(10,412)	(10,412)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$10,412)</b>	<b>(\$10,412)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(10,412)	(10,412)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$10,412)</b>	<b>(\$10,412)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(10,412)	(10,412)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$10,412)</b>	<b>(\$10,412)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	10,412	10,412	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$10,412</b>	<b>\$10,412</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3991 PERS Policy Adjustment</b>				
3400 Other Funds Ltd	-	(83,197)	(83,197)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(83,197)	(83,197)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$83,197)</b>	<b>(\$83,197)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(83,197)	(83,197)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$83,197)</b>	<b>(\$83,197)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(83,197)	(83,197)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$83,197)</b>	<b>(\$83,197)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	83,197	83,197	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$83,197</b>	<b>\$83,197</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd - 961,224 961,224 100.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd - 961,224 961,224 100.00%

**TOTAL CHARGES FOR SERVICES - \$961,224 \$961,224 100.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd - 961,224 961,224 100.00%

**TOTAL AVAILABLE REVENUES - \$961,224 \$961,224 100.00%**

EXPENDITURES

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - 277,056 277,056 100.00%

**3190 All Other Differential**

3400 Other Funds Ltd - 33,940 33,940 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - 310,996 310,996 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$310,996	\$310,996	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	120	120	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	59,307	59,307	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	23,790	23,790	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	177	177	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	1,747	1,747	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	91,584	91,584	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	176,725	176,725	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$176,725	\$176,725	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	487,721	487,721	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	-	\$487,721	\$487,721	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	8,085	8,085	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	2,226	2,226	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	15,384	15,384	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	6,507	6,507	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	75,991	75,991	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	240,000	240,000	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	60,000	60,000	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	42,312	42,312	100.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,398	1,398	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	451,903	451,903	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$451,903</b>	<b>\$451,903</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	21,600	21,600	100.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	961,224	961,224	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$961,224</b>	<b>\$961,224</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,129)	(2,129)	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(52,368)	(52,368)	0	0.00%
----------------------	----------	----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	38,800	38,800	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	(2,129)	(2,129)	0	0.00%
3400 Other Funds Ltd	(52,368)	(52,368)	0	0.00%
6400 Federal Funds Ltd	38,800	38,800	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$15,697)</b>	<b>(\$15,697)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	-------------------	-------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	(2,129)	(2,129)	0	0.00%
3400 Other Funds Ltd	(52,368)	(52,368)	0	0.00%
6400 Federal Funds Ltd	38,800	38,800	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$15,697)</b>	<b>(\$15,697)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(15,950)	(15,950)	0	0.00%
3400 Other Funds Ltd	56,541	56,541	0	0.00%
6400 Federal Funds Ltd	67,226	67,226	0	0.00%
All Funds	107,817	107,817	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	479	479	0	0.00%
3400 Other Funds Ltd	(7,905)	(7,905)	0	0.00%
All Funds	(7,426)	(7,426)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(15,471)	(15,471)	0	0.00%
3400 Other Funds Ltd	48,636	48,636	0	0.00%
6400 Federal Funds Ltd	67,226	67,226	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$100,391</b>	<b>\$100,391</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	13,342	13,342	0	0.00%
3400 Other Funds Ltd	(101,004)	(101,004)	0	0.00%
6400 Federal Funds Ltd	(28,426)	(28,426)	0	0.00%
All Funds	(116,088)	(116,088)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	13,342	13,342	0	0.00%
3400 Other Funds Ltd	(101,004)	(101,004)	0	0.00%
6400 Federal Funds Ltd	(28,426)	(28,426)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$116,088)</b>	<b>(\$116,088)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,129)	(2,129)	0	0.00%
3400 Other Funds Ltd	(52,368)	(52,368)	0	0.00%
6400 Federal Funds Ltd	38,800	38,800	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$15,697)</b>	<b>(\$15,697)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,129)	(2,129)	0	0.00%
3400 Other Funds Ltd	(52,368)	(52,368)	0	0.00%
6400 Federal Funds Ltd	38,800	38,800	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$15,697)</b>	<b>(\$15,697)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,931,200</b>	<b>\$3,931,200</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,931,200</b>	<b>\$3,931,200</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

SPECIAL PAYMENTS

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,931,200</b>	<b>\$3,931,200</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

8000 General Fund	3,931,200	3,931,200	0	0.00%
-------------------	-----------	-----------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$3,931,200</b>	<b>\$3,931,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	112,876	112,876	0	0.00%
-------------------	---------	---------	---	-------

INSURANCE PREMIUM

0965 Insurance Premiums

3400 Other Funds Ltd	992,200	992,200	0	0.00%
----------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,124,297	1,124,297	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,239,887	5,239,887	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	112,876	112,876	0	0.00%
-------------------	---------	---------	---	-------

3400 Other Funds Ltd	2,116,497	2,116,497	0	0.00%
----------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	5,239,887	5,239,887	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,469,260</b>	<b>\$7,469,260</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	112,876	112,876	0	0.00%
3400 Other Funds Ltd	2,116,497	2,116,497	0	0.00%
6400 Federal Funds Ltd	5,239,887	5,239,887	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,469,260</b>	<b>\$7,469,260</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	193	193	0	0.00%
3400 Other Funds Ltd	1,362	1,362	0	0.00%
6400 Federal Funds Ltd	158	158	0	0.00%
All Funds	1,713	1,713	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	244	244	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
All Funds	357	357	0	0.00%

**4150 Employee Training**

8000 General Fund	223	223	0	0.00%
3400 Other Funds Ltd	321	321	0	0.00%
6400 Federal Funds Ltd	328	328	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	872	872	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	1,411	1,411	0	0.00%
3400 Other Funds Ltd	2,018	2,018	0	0.00%
6400 Federal Funds Ltd	14,411	14,411	0	0.00%
All Funds	17,840	17,840	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,564	2,564	0	0.00%
3400 Other Funds Ltd	1,347	1,347	0	0.00%
6400 Federal Funds Ltd	4,737	4,737	0	0.00%
All Funds	8,648	8,648	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	86	86	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	356	356	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,034	2,034	0	0.00%
3400 Other Funds Ltd	1,728	1,728	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,163	6,163	0	0.00%
All Funds	9,925	9,925	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	7,550	7,550	0	0.00%
3400 Other Funds Ltd	11,022	11,022	0	0.00%
6400 Federal Funds Ltd	6,065	6,065	0	0.00%
All Funds	24,637	24,637	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	169	169	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	209	209	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	1,428	1,428	0	0.00%
3400 Other Funds Ltd	5,063	5,063	0	0.00%
6400 Federal Funds Ltd	1,160	1,160	0	0.00%
All Funds	7,651	7,651	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	53	53	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	163	163	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	61	61	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	66	66	0	0.00%
All Funds	241	241	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	148	148	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	283	283	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	178	178	0	0.00%
3400 Other Funds Ltd	849	849	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,615	1,615	0	0.00%
All Funds	2,642	2,642	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	202	202	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,828	15,828	0	0.00%
3400 Other Funds Ltd	24,702	24,702	0	0.00%
6400 Federal Funds Ltd	35,270	35,270	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,800</b>	<b>\$75,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	97,048	97,048	0	0.00%
3400 Other Funds Ltd	1,702,398	1,702,398	0	0.00%
6400 Federal Funds Ltd	5,204,617	5,204,617	0	0.00%
All Funds	7,004,063	7,004,063	0	0.00%
<b>SPECIAL PAYMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	97,048	97,048	0	0.00%
3400 Other Funds Ltd	1,702,398	1,702,398	0	0.00%
6400 Federal Funds Ltd	5,204,617	5,204,617	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,004,063</b>	<b>\$7,004,063</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	112,876	112,876	0	0.00%
3400 Other Funds Ltd	1,727,100	1,727,100	0	0.00%
6400 Federal Funds Ltd	5,239,887	5,239,887	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,079,863</b>	<b>\$7,079,863</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	389,397	389,397	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$389,397</b>	<b>\$389,397</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	64,699	64,699	0	0.00%
-------------------	--------	--------	---	-------

INSURANCE PREMIUM

0965 Insurance Premiums

3400 Other Funds Ltd	661,467	661,467	0	0.00%
----------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	473,465	473,465	0	0.00%
----------------------	---------	---------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	64,699	64,699	0	0.00%
-------------------	--------	--------	---	-------

3400 Other Funds Ltd	1,134,932	1,134,932	0	0.00%
----------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,669,377</b>	<b>\$4,669,377</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	64,699	64,699	0	0.00%
3400 Other Funds Ltd	1,134,932	1,134,932	0	0.00%
6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,669,377</b>	<b>\$4,669,377</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6035 Dist to Individuals**

8000 General Fund	64,699	64,699	0	0.00%
3400 Other Funds Ltd	1,134,932	1,134,932	0	0.00%
6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%
All Funds	4,669,377	4,669,377	0	0.00%

**SPECIAL PAYMENTS**

8000 General Fund	64,699	64,699	0	0.00%
3400 Other Funds Ltd	1,134,932	1,134,932	0	0.00%
6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%

**TOTAL SPECIAL PAYMENTS**

<b>\$4,669,377</b>	<b>\$4,669,377</b>	<b>\$0</b>	<b>0.00%</b>
--------------------	--------------------	------------	--------------

**EXPENDITURES**

8000 General Fund	64,699	64,699	0	0.00%
3400 Other Funds Ltd	1,134,932	1,134,932	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,469,746	3,469,746	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,669,377</b>	<b>\$4,669,377</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Mandated Caseload  
 Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,752,155 1,752,155 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 3,495,005 3,495,005 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,752,155 1,752,155 100.00%

6400 Federal Funds Ltd - 3,495,005 3,495,005 100.00%

**TOTAL REVENUE CATEGORIES - \$5,247,160 \$5,247,160 100.00%**

AVAILABLE REVENUES

8000 General Fund - 1,752,155 1,752,155 100.00%

6400 Federal Funds Ltd - 3,495,005 3,495,005 100.00%

**TOTAL AVAILABLE REVENUES - \$5,247,160 \$5,247,160 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - 1,752,155 1,752,155 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,495,005	3,495,005	100.00%
All Funds	-	5,247,160	5,247,160	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	1,752,155	1,752,155	100.00%
6400 Federal Funds Ltd	-	3,495,005	3,495,005	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$5,247,160</b>	<b>\$5,247,160</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	1,752,155	1,752,155	100.00%
6400 Federal Funds Ltd	-	3,495,005	3,495,005	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$5,247,160</b>	<b>\$5,247,160</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 25,135,720 25,134,268 (1,452) (0.01%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (10,870,526) (10,870,526) 0 0.00%

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd (14,265,194) (14,265,194) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 25,135,720 25,134,268 (1,452) (0.01%)

3400 Other Funds Ltd (25,135,720) (25,135,720) 0 0.00%

**TOTAL REVENUE CATEGORIES - (\$1,452) (\$1,452) 100.00%**

AVAILABLE REVENUES

8000 General Fund 25,135,720 25,134,268 (1,452) (0.01%)

3400 Other Funds Ltd (25,135,720) (25,135,720) 0 0.00%

**TOTAL AVAILABLE REVENUES - (\$1,452) (\$1,452) 100.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	219,954	635,334	415,380	188.85%
3400 Other Funds Ltd	(219,954)	(635,334)	(415,380)	(188.85%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	105	315	210	200.00%
3400 Other Funds Ltd	(105)	(315)	(210)	(200.00%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	43,393	121,156	77,763	179.21%
3400 Other Funds Ltd	(43,393)	(121,156)	(77,763)	(179.21%)
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	16,820	48,595	31,775	188.91%
3400 Other Funds Ltd	(16,820)	(48,595)	(31,775)	(188.91%)
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	156	450	294	188.46%
3400 Other Funds Ltd	(156)	(450)	(294)	(188.46%)
All Funds	-	-	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,320	1,320	0	0.00%
3400 Other Funds Ltd	(1,320)	(1,320)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	79,661	233,528	153,867	193.15%
3400 Other Funds Ltd	(79,661)	(233,528)	(153,867)	(193.15%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	141,455	405,364	263,909	186.57%
3400 Other Funds Ltd	(141,455)	(405,364)	(263,909)	(186.57%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	5,234	5,234	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,234)	(5,234)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	5,234	5,234	100.00%
3400 Other Funds Ltd	-	(5,234)	(5,234)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	361,409	1,045,932	684,523	189.40%
3400 Other Funds Ltd	(361,409)	(1,045,932)	(684,523)	(189.40%)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,384	2,384	0	0.00%
3400 Other Funds Ltd	(2,384)	(2,384)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	1,716	1,716	0	0.00%
3400 Other Funds Ltd	(1,716)	(1,716)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	2,055	2,055	0	0.00%
3400 Other Funds Ltd	(2,055)	(2,055)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	50,569	50,569	0	0.00%
3400 Other Funds Ltd	(50,569)	(50,569)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	37,806	37,806	0	0.00%
3400 Other Funds Ltd	(37,806)	(37,806)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	268,545	268,545	0	0.00%
3400 Other Funds Ltd	(268,545)	(268,545)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	309	309	0	0.00%
3400 Other Funds Ltd	(309)	(309)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,680	1,680	0	0.00%
3400 Other Funds Ltd	(1,680)	(1,680)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	(168)	(168)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	3,273	3,273	0	0.00%
3400 Other Funds Ltd	(3,273)	(3,273)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,569	1,569	0	0.00%
3400 Other Funds Ltd	(1,569)	(1,569)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	23,459	23,459	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,459)	(23,459)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	393,533	393,533	0	0.00%
3400 Other Funds Ltd	(393,533)	(393,533)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	24,380,778	23,694,803	(685,975)	(2.81%)
3400 Other Funds Ltd	(24,380,778)	(23,694,803)	685,975	2.81%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	24,380,778	23,694,803	(685,975)	(2.81%)
3400 Other Funds Ltd	(24,380,778)	(23,694,803)	685,975	2.81%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	25,135,720	25,134,268	(1,452)	(0.01%)
3400 Other Funds Ltd	(25,135,720)	(25,134,268)	1,452	0.01%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(1,452)	(1,452)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,452)</b>	<b>(\$1,452)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(261,815)	(260,768)	1,047	0.40%
-------------------	-----------	-----------	-------	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(495,339)	(495,339)	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(635,862)	(635,862)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(261,815)	(260,768)	1,047	0.40%
3400 Other Funds Ltd	(495,339)	(495,339)	0	0.00%
6400 Federal Funds Ltd	(635,862)	(635,862)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,393,016)</b>	<b>(\$1,391,969)</b>	<b>\$1,047</b>	<b>0.08%</b>
---------------------------------	----------------------	----------------------	----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(261,815)	(260,768)	1,047	0.40%
3400 Other Funds Ltd	(495,339)	(495,339)	0	0.00%
6400 Federal Funds Ltd	(635,862)	(635,862)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,393,016)</b>	<b>(\$1,391,969)</b>	<b>\$1,047</b>	<b>0.08%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(158,688)	(158,712)	(24)	(0.02%)
3400 Other Funds Ltd	(269,397)	(269,408)	(11)	(0.00%)
6400 Federal Funds Ltd	(360,195)	(360,232)	(37)	(0.01%)
All Funds	(788,280)	(788,352)	(72)	(0.01%)
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(60)	(60)	0	0.00%
3400 Other Funds Ltd	(112)	(112)	0	0.00%
6400 Federal Funds Ltd	(148)	(148)	0	0.00%
All Funds	(320)	(320)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(31,308)	(30,266)	1,042	3.33%
3400 Other Funds Ltd	(53,152)	(51,377)	1,775	3.34%
6400 Federal Funds Ltd	(71,067)	(68,696)	2,371	3.34%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(155,527)	(150,339)	5,188	3.34%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(12,140)	(12,142)	(2)	(0.02%)
3400 Other Funds Ltd	(20,609)	(20,610)	(1)	(0.00%)
6400 Federal Funds Ltd	(27,555)	(27,558)	(3)	(0.01%)
All Funds	(60,304)	(60,310)	(6)	(0.01%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(87)	(87)	0	0.00%
3400 Other Funds Ltd	(163)	(163)	0	0.00%
6400 Federal Funds Ltd	(222)	(222)	0	0.00%
All Funds	(472)	(472)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(952)	(952)	0	0.00%
3400 Other Funds Ltd	(1,616)	(1,616)	0	0.00%
All Funds	(2,568)	(2,568)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(45,792)	(45,792)	0	0.00%
3400 Other Funds Ltd	(84,256)	(84,256)	0	0.00%
6400 Federal Funds Ltd	(114,176)	(114,176)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(244,224)	(244,224)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(90,339)	(89,299)	1,040	1.15%
3400 Other Funds Ltd	(159,908)	(158,134)	1,774	1.11%
6400 Federal Funds Ltd	(213,168)	(210,800)	2,368	1.11%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$463,415)</b>	<b>(\$458,233)</b>	<b>\$5,182</b>	<b>1.12%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	31	31	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	46	46	100.00%
All Funds	-	92	92	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	31	31	100.00%
3400 Other Funds Ltd	-	15	15	100.00%
6400 Federal Funds Ltd	-	46	46	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$92</b>	<b>\$92</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(249,027)	(247,980)	1,047	0.42%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(429,305)	(427,527)	1,778	0.41%
6400 Federal Funds Ltd	(573,363)	(570,986)	2,377	0.41%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,251,695)</b>	<b>(\$1,246,493)</b>	<b>\$5,202</b>	<b>0.42%</b>

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	(147)	(147)	0	0.00%
3400 Other Funds Ltd	(4,243)	(4,243)	0	0.00%
6400 Federal Funds Ltd	(540)	(540)	0	0.00%
All Funds	(4,930)	(4,930)	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	(2,098)	(2,098)	0	0.00%
6400 Federal Funds Ltd	(388)	(388)	0	0.00%
All Funds	(2,486)	(2,486)	0	0.00%

**4150 Employee Training**

8000 General Fund	(205)	(205)	0	0.00%
3400 Other Funds Ltd	(2,788)	(2,788)	0	0.00%
6400 Federal Funds Ltd	(447)	(447)	0	0.00%
All Funds	(3,440)	(3,440)	0	0.00%

**4175 Office Expenses**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,078)	(1,078)	0	0.00%
3400 Other Funds Ltd	(10,063)	(10,063)	0	0.00%
6400 Federal Funds Ltd	(26,077)	(26,077)	0	0.00%
All Funds	(37,218)	(37,218)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,204)	(2,204)	0	0.00%
3400 Other Funds Ltd	(5,908)	(5,908)	0	0.00%
6400 Federal Funds Ltd	(9,644)	(9,644)	0	0.00%
All Funds	(17,756)	(17,756)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(89)	(89)	0	0.00%
3400 Other Funds Ltd	(1,559)	(1,559)	0	0.00%
6400 Federal Funds Ltd	(87)	(87)	0	0.00%
All Funds	(1,735)	(1,735)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(1,554)	(1,554)	0	0.00%
3400 Other Funds Ltd	(3,944)	(3,944)	0	0.00%
6400 Federal Funds Ltd	(15,505)	(15,505)	0	0.00%
All Funds	(21,003)	(21,003)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	(6,817)	(6,817)	0	0.00%
3400 Other Funds Ltd	(19,243)	(19,243)	0	0.00%
6400 Federal Funds Ltd	(3,972)	(3,972)	0	0.00%
All Funds	(30,032)	(30,032)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(1,447)	(1,447)	0	0.00%
6400 Federal Funds Ltd	(26)	(26)	0	0.00%
All Funds	(1,473)	(1,473)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(238)	(238)	0	0.00%
3400 Other Funds Ltd	(8,058)	(8,058)	0	0.00%
6400 Federal Funds Ltd	(143)	(143)	0	0.00%
All Funds	(8,439)	(8,439)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(194)	(194)	0	0.00%
6400 Federal Funds Ltd	(368)	(368)	0	0.00%
All Funds	(562)	(562)	0	0.00%
<b>4400 Dues and Subscriptions</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(56)	(56)	0	0.00%
3400 Other Funds Ltd	(41)	(41)	0	0.00%
6400 Federal Funds Ltd	(39)	(39)	0	0.00%
All Funds	(136)	(136)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(38)	(38)	0	0.00%
3400 Other Funds Ltd	(589)	(589)	0	0.00%
6400 Federal Funds Ltd	(92)	(92)	0	0.00%
All Funds	(719)	(719)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	(1,161)	(1,161)	0	0.00%
6400 Federal Funds Ltd	(98)	(98)	0	0.00%
All Funds	(1,305)	(1,305)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(301)	(301)	0	0.00%
3400 Other Funds Ltd	(3,798)	(3,798)	0	0.00%
6400 Federal Funds Ltd	(5,002)	(5,002)	0	0.00%
All Funds	(9,101)	(9,101)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	(15)	(15)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%
6400 Federal Funds Ltd	(71)	(71)	0	0.00%
All Funds	(986)	(986)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(12,788)	(12,788)	0	0.00%
3400 Other Funds Ltd	(66,034)	(66,034)	0	0.00%
6400 Federal Funds Ltd	(62,499)	(62,499)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$141,321)</b>	<b>(\$141,321)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(261,815)	(260,768)	1,047	0.40%
3400 Other Funds Ltd	(495,339)	(493,561)	1,778	0.36%
6400 Federal Funds Ltd	(635,862)	(633,485)	2,377	0.37%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,393,016)</b>	<b>(\$1,387,814)</b>	<b>\$5,202</b>	<b>0.37%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(1,778)	(1,778)	100.00%
6400 Federal Funds Ltd	-	(2,377)	(2,377)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	(\$4,155)	(\$4,155)	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(8.00)	(8.00)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (11,619,748) (11,619,748) 100.00%

INSURANCE PREMIUM

0965 Insurance Premiums

3200 Other Funds Non-Ltd - (79,773,978) (79,773,978) 100.00%

3400 Other Funds Ltd - (29,063,664) (29,063,664) 100.00%

All Funds - (108,837,642) (108,837,642) 100.00%

OTHER

0975 Other Revenues

3200 Other Funds Non-Ltd - (98,811,153) (98,811,153) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (110,121,849) (110,121,849) 100.00%

REVENUE CATEGORIES

8000 General Fund - (11,619,748) (11,619,748) 100.00%

3200 Other Funds Non-Ltd - (178,585,131) (178,585,131) 100.00%

3400 Other Funds Ltd - (29,063,664) (29,063,664) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(110,121,849)	(110,121,849)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$329,390,392)</b>	<b>(\$329,390,392)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(11,619,748)	(11,619,748)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	(29,063,664)	(29,063,664)	100.00%
6400 Federal Funds Ltd	-	(110,121,849)	(110,121,849)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$329,390,392)</b>	<b>(\$329,390,392)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	(11,619,748)	(11,619,748)	100.00%
3400 Other Funds Ltd	-	(29,063,664)	(29,063,664)	100.00%
6400 Federal Funds Ltd	-	(110,121,849)	(110,121,849)	100.00%
All Funds	-	(150,805,261)	(150,805,261)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(11,619,748)	(11,619,748)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	(29,063,664)	(29,063,664)	100.00%
6400 Federal Funds Ltd	-	(110,121,849)	(110,121,849)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$329,390,392)</b>	<b>(\$329,390,392)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(11,619,748)	(11,619,748)	100.00%
3200 Other Funds Non-Ltd	-	(178,585,131)	(178,585,131)	100.00%
3400 Other Funds Ltd	-	(29,063,664)	(29,063,664)	100.00%
6400 Federal Funds Ltd	-	(110,121,849)	(110,121,849)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$329,390,392)</b>	<b>(\$329,390,392)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(7,137)	(7,137)	100.00%
-------------------	---	---------	---------	---------

REVENUE CATEGORIES

8000 General Fund	-	(7,137)	(7,137)	100.00%
-------------------	---	---------	---------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$7,137)</b>	<b>(\$7,137)</b>	<b>100.00%</b>
---------------------------------	---	------------------	------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(7,137)	(7,137)	100.00%
-------------------	---	---------	---------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$7,137)</b>	<b>(\$7,137)</b>	<b>100.00%</b>
---------------------------------	---	------------------	------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(7,137)	(7,137)	100.00%
-------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(5,843)	(5,843)	100.00%
----------------------	---	---------	---------	---------

6400 Federal Funds Ltd	-	(10,169)	(10,169)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(23,149)	(23,149)	100.00%
-----------	---	----------	----------	---------

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail

Cross Reference Number: 44300-020-04-00-00000

2013-15 Biennium

Package: PERS Taxation Policy

Private Health Partnerships

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(7,137)	(7,137)	100.00%
3400 Other Funds Ltd	-	(5,843)	(5,843)	100.00%
6400 Federal Funds Ltd	-	(10,169)	(10,169)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$23,149)</b>	<b>(\$23,149)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(7,137)	(7,137)	100.00%
3400 Other Funds Ltd	-	(5,843)	(5,843)	100.00%
6400 Federal Funds Ltd	-	(10,169)	(10,169)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$23,149)</b>	<b>(\$23,149)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,137)	(7,137)	100.00%
3400 Other Funds Ltd	-	(5,843)	(5,843)	100.00%
6400 Federal Funds Ltd	-	(10,169)	(10,169)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$23,149)</b>	<b>(\$23,149)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	5,843	5,843	100.00%
6400 Federal Funds Ltd	-	10,169	10,169	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$16,012</b>	<b>\$16,012</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(57,029)	(57,029)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(57,029)	(57,029)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$57,029)</b>	<b>(\$57,029)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(57,029)	(57,029)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$57,029)</b>	<b>(\$57,029)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(57,029)	(57,029)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(46,689)	(46,689)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(81,255)	(81,255)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(184,973)	(184,973)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(57,029)	(57,029)	100.00%
3400 Other Funds Ltd	-	(46,689)	(46,689)	100.00%
6400 Federal Funds Ltd	-	(81,255)	(81,255)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$184,973)</b>	<b>(\$184,973)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(57,029)	(57,029)	100.00%
3400 Other Funds Ltd	-	(46,689)	(46,689)	100.00%
6400 Federal Funds Ltd	-	(81,255)	(81,255)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$184,973)</b>	<b>(\$184,973)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(57,029)	(57,029)	100.00%
3400 Other Funds Ltd	-	(46,689)	(46,689)	100.00%
6400 Federal Funds Ltd	-	(81,255)	(81,255)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$184,973)</b>	<b>(\$184,973)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	46,689	46,689	100.00%
6400 Federal Funds Ltd	-	81,255	81,255	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$127,944</b>	<b>\$127,944</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

**TOTAL REVENUE CATEGORIES - \$54,262,291 \$54,262,291 100.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

**TOTAL AVAILABLE REVENUES - \$54,262,291 \$54,262,291 100.00%**

EXPENDITURES

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

**TOTAL SPECIAL PAYMENTS - \$54,262,291 \$54,262,291 100.00%**

EXPENDITURES

6400 Federal Funds Ltd - 54,262,291 54,262,291 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Private Health Partnerships

Cross Reference Number: 44300-020-04-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$54,262,291	\$54,262,291	100.00%
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,409,325 3,407,705 (1,620) (0.05%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 249,395 249,395 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd 6,467 6,467 0 0.00%

REVENUE CATEGORIES

8000 General Fund 3,409,325 3,407,705 (1,620) (0.05%)

4400 Lottery Funds Ltd 6,467 6,467 0 0.00%

6400 Federal Funds Ltd 249,395 249,395 0 0.00%

**TOTAL REVENUE CATEGORIES \$3,665,187 \$3,663,567 (\$1,620) (0.04%)**

AVAILABLE REVENUES

8000 General Fund 3,409,325 3,407,705 (1,620) (0.05%)

4400 Lottery Funds Ltd 6,467 6,467 0 0.00%

6400 Federal Funds Ltd 249,395 249,395 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,665,187</b>	<b>\$3,663,567</b>	<b>(\$1,620)</b>	<b>(0.04%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	6,787	6,787	0	0.00%
3400 Other Funds Ltd	1,560	1,560	0	0.00%
6400 Federal Funds Ltd	3,438	3,438	0	0.00%
All Funds	11,785	11,785	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	32,325	32,325	0	0.00%
3400 Other Funds Ltd	10,441	10,441	0	0.00%
6400 Federal Funds Ltd	1,023	1,023	0	0.00%
All Funds	43,789	43,789	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	51,432	51,432	0	0.00%
3400 Other Funds Ltd	4,340	4,340	0	0.00%
6400 Federal Funds Ltd	2,185	2,185	0	0.00%
All Funds	57,957	57,957	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3190 All Other Differential</b>				
8000 General Fund	161,738	161,738	0	0.00%
3400 Other Funds Ltd	3,883	3,883	0	0.00%
6400 Federal Funds Ltd	11,804	11,804	0	0.00%
All Funds	177,425	177,425	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	252,282	252,282	0	0.00%
3400 Other Funds Ltd	20,224	20,224	0	0.00%
6400 Federal Funds Ltd	18,450	18,450	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$290,956</b>	<b>\$290,956</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	48,437	46,816	(1,621)	(3.35%)
3400 Other Funds Ltd	3,684	3,560	(124)	(3.37%)
6400 Federal Funds Ltd	2,962	2,862	(100)	(3.38%)
All Funds	55,083	53,238	(1,845)	(3.35%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,485,408	1,485,409	1	0.00%
4400 Lottery Funds Ltd	1,851	1,851	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	59,938	59,939	1	0.00%
6400 Federal Funds Ltd	107,623	107,624	1	0.00%
All Funds	1,654,820	1,654,823	3	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,299	19,299	0	0.00%
3400 Other Funds Ltd	1,548	1,548	0	0.00%
6400 Federal Funds Ltd	1,410	1,410	0	0.00%
All Funds	22,257	22,257	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	9,547	9,547	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	1,633	1,633	0	0.00%
All Funds	11,183	11,183	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	635,928	635,928	0	0.00%
4400 Lottery Funds Ltd	(185)	(185)	0	0.00%
3400 Other Funds Ltd	4,810	4,810	0	0.00%
All Funds	640,553	640,553	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				



Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,198,619	2,196,999	(1,620)	(0.07%)
4400 Lottery Funds Ltd	1,666	1,666	0	0.00%
3400 Other Funds Ltd	69,983	69,860	(123)	(0.18%)
6400 Federal Funds Ltd	113,628	113,529	(99)	(0.09%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,383,896</b>	<b>\$2,382,054</b>	<b>(\$1,842)</b>	<b>(0.08%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	958,424	958,424	0	0.00%
4400 Lottery Funds Ltd	4,801	4,801	0	0.00%
3400 Other Funds Ltd	48,634	48,634	0	0.00%
6400 Federal Funds Ltd	117,317	117,317	0	0.00%
All Funds	1,129,176	1,129,176	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	958,424	958,424	0	0.00%
4400 Lottery Funds Ltd	4,801	4,801	0	0.00%
3400 Other Funds Ltd	48,634	48,634	0	0.00%
6400 Federal Funds Ltd	117,317	117,317	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,129,176</b>	<b>\$1,129,176</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,409,325	3,407,705	(1,620)	(0.05%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	138,841	138,718	(123)	(0.09%)
6400 Federal Funds Ltd	249,395	249,296	(99)	(0.04%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,804,028</b>	<b>\$3,802,186</b>	<b>(\$1,842)</b>	<b>(0.05%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,409,325	3,407,705	(1,620)	(0.05%)
4400 Lottery Funds Ltd	6,467	6,467	0	0.00%
3400 Other Funds Ltd	138,841	138,718	(123)	(0.09%)
6400 Federal Funds Ltd	249,395	249,296	(99)	(0.04%)
<b>TOTAL EXPENDITURES</b>	<b>\$3,804,028</b>	<b>\$3,802,186</b>	<b>(\$1,842)</b>	<b>(0.05%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(138,841)	(138,718)	123	0.09%
6400 Federal Funds Ltd	-	99	99	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$138,841)</b>	<b>(\$138,619)</b>	<b>\$222</b>	<b>0.16%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	33,636,788	33,619,378	(17,410)	(0.05%)
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(3,859,320)	(3,859,320)	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	33,636,788	33,619,378	(17,410)	(0.05%)
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
6400 Federal Funds Ltd	(3,859,320)	(3,859,320)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,714,407</b>	<b>\$24,696,997</b>	<b>(\$17,410)</b>	<b>(0.07%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>				
8000 General Fund	33,636,788	33,619,378	(17,410)	(0.05%)
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
6400 Federal Funds Ltd	(3,859,320)	(3,859,320)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,714,407</b>	<b>\$24,696,997</b>	<b>(\$17,410)</b>	<b>(0.07%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund 359,424 359,424 0 0.00%

**3170 Overtime Payments**

8000 General Fund 2,127,722 2,127,722 0 0.00%

**3180 Shift Differential**

8000 General Fund 375,910 375,910 0 0.00%

**3190 All Other Differential**

8000 General Fund 134,175 134,175 0 0.00%

6400 Federal Funds Ltd (419,424) (419,424) 0 0.00%

All Funds (285,249) (285,249) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	2,997,231	2,997,231	0	0.00%
6400 Federal Funds Ltd	(419,424)	(419,424)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,577,807</b>	<b>\$2,577,807</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	520,440	503,031	(17,409)	(3.35%)
6400 Federal Funds Ltd	(82,754)	(79,985)	2,769	3.35%
All Funds	437,686	423,046	(14,640)	(3.34%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	229,289	229,289	0	0.00%
6400 Federal Funds Ltd	(32,086)	(32,086)	0	0.00%
All Funds	197,203	197,203	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	749,729	732,320	(17,409)	(2.32%)
6400 Federal Funds Ltd	(114,840)	(112,071)	2,769	2.41%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$634,889</b>	<b>\$620,249</b>	<b>(\$14,640)</b>	<b>(2.31%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2)</b>	<b>(\$2)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,746,960	3,729,550	(17,410)	(0.46%)
6400 Federal Funds Ltd	(534,264)	(531,496)	2,768	0.52%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,212,696</b>	<b>\$3,198,054</b>	<b>(\$14,642)</b>	<b>(0.46%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	28,673	28,673	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	46,641	46,641	0	0.00%
6400 Federal Funds Ltd	36,096	36,096	0	0.00%
All Funds	82,737	82,737	0	0.00%
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,479)	(6,479)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(48,716)	(48,716)	0	0.00%
6400 Federal Funds Ltd	7,597	7,597	0	0.00%
All Funds	(41,119)	(41,119)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(56,743)	(56,743)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(528)	(528)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(8,086)	(8,086)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	942,117	942,117	0	0.00%
4400 Lottery Funds Ltd	66,542	66,542	0	0.00%
3400 Other Funds Ltd	3,213	3,213	0	0.00%
6400 Federal Funds Ltd	671,099	671,099	0	0.00%
All Funds	1,682,971	1,682,971	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	(1,424,736)	(1,424,736)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	(456,803)	(456,803)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(18,533)	(18,533)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(16,987)	(16,987)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(245,859)	(245,859)	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(343,656)	(343,656)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(286,151)	(286,151)	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(16,400)	(16,400)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	17,995,967	17,995,967	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	(211,461)	(211,461)	0	0.00%
<b>4575 Agency Program Related S and S</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(185,036)	(185,036)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(581,948)	(581,948)	0	0.00%
6400 Federal Funds Ltd	56,152	56,152	0	0.00%
All Funds	(525,796)	(525,796)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(68,784)	(68,784)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	101,857	101,857	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	15,138,349	15,138,349	0	0.00%
4400 Lottery Funds Ltd	66,542	66,542	0	0.00%
3400 Other Funds Ltd	3,213	3,213	0	0.00%
6400 Federal Funds Ltd	770,944	770,944	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,979,048</b>	<b>\$15,979,048</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	2,803	2,803	0	0.00%
<b>CAPITAL OUTLAY</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,803	2,803	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,803</b>	<b>\$2,803</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	4,246,764	4,246,764	0	0.00%
4400 Lottery Funds Ltd	580,932	580,932	0	0.00%
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
6400 Federal Funds Ltd	(2,897,584)	(2,897,584)	0	0.00%
All Funds	(3,933,912)	(3,933,912)	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	235,583	235,583	0	0.00%
4400 Lottery Funds Ltd	153,489	153,489	0	0.00%
6400 Federal Funds Ltd	(235,583)	(235,583)	0	0.00%
All Funds	153,489	153,489	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	648	648	0	0.00%
6400 Federal Funds Ltd	(648)	(648)	0	0.00%
All Funds	-	-	0	0.00%
<b>6035 Dist to Individuals</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,213,225	2,213,225	0	0.00%
6400 Federal Funds Ltd	(564,228)	(564,228)	0	0.00%
All Funds	1,648,997	1,648,997	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	8,052,456	8,052,456	0	0.00%
6400 Federal Funds Ltd	(397,957)	(397,957)	0	0.00%
All Funds	7,654,499	7,654,499	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	14,748,676	14,748,676	0	0.00%
4400 Lottery Funds Ltd	734,421	734,421	0	0.00%
3400 Other Funds Ltd	(5,864,024)	(5,864,024)	0	0.00%
6400 Federal Funds Ltd	(4,096,000)	(4,096,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,523,073</b>	<b>\$5,523,073</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	33,636,788	33,619,378	(17,410)	(0.05%)
4400 Lottery Funds Ltd	800,963	800,963	0	0.00%
3400 Other Funds Ltd	(5,860,811)	(5,860,811)	0	0.00%
6400 Federal Funds Ltd	(3,859,320)	(3,856,552)	2,768	0.07%
<b>TOTAL EXPENDITURES</b>	<b>\$24,717,620</b>	<b>\$24,702,978</b>	<b>(\$14,642)</b>	<b>(0.06%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(3,213)	(3,213)	0	0.00%
6400 Federal Funds Ltd	-	(2,768)	(2,768)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,213)</b>	<b>(\$5,981)</b>	<b>(\$2,768)</b>	<b>(86.15%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	8,533,801	8,533,801	0	0.00%
-------------------	-----------	-----------	---	-------

**CHARGES FOR SERVICES**

**0415 Admin and Service Charges**

3400 Other Funds Ltd	6,364	6,364	0	0.00%
----------------------	-------	-------	---	-------

**0420 Care of State Wards**

3400 Other Funds Ltd	55,524	55,524	0	0.00%
----------------------	--------	--------	---	-------

**CHARGES FOR SERVICES**

3400 Other Funds Ltd	61,888	61,888	0	0.00%
----------------------	--------	--------	---	-------

**TOTAL CHARGES FOR SERVICES**

<b>\$61,888</b>	<b>\$61,888</b>	<b>\$0</b>	<b>0.00%</b>
-----------------	-----------------	------------	--------------

**SALES INCOME**

**0705 Sales Income**

3400 Other Funds Ltd	59,986	59,986	0	0.00%
----------------------	--------	--------	---	-------

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	193,996	193,996	0	0.00%
----------------------	---------	---------	---	-------

**FEDERAL FUNDS REVENUE**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	5,640,823	5,640,823	0	0.00%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	8,533,801	8,533,801	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	315,870	315,870	0	0.00%
6400 Federal Funds Ltd	5,640,823	5,640,823	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$14,721,357</b>	<b>\$14,721,357</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,533,801	8,533,801	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	315,870	315,870	0	0.00%
6400 Federal Funds Ltd	5,640,823	5,640,823	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,721,357</b>	<b>\$14,721,357</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	65,357	65,357	0	0.00%
4400 Lottery Funds Ltd	626	626	0	0.00%
3400 Other Funds Ltd	8,148	8,148	0	0.00%
6400 Federal Funds Ltd	2,602	2,602	0	0.00%
All Funds	76,733	76,733	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	2,006	2,006	0	0.00%
4400 Lottery Funds Ltd	109	109	0	0.00%
3400 Other Funds Ltd	1,155	1,155	0	0.00%
6400 Federal Funds Ltd	225	225	0	0.00%
All Funds	3,495	3,495	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	39,262	39,262	0	0.00%
4400 Lottery Funds Ltd	597	597	0	0.00%
3400 Other Funds Ltd	1,504	1,504	0	0.00%
6400 Federal Funds Ltd	6,877	6,877	0	0.00%
All Funds	48,240	48,240	0	0.00%
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	89,737	89,737	0	0.00%
4400 Lottery Funds Ltd	1,141	1,141	0	0.00%
3400 Other Funds Ltd	5,769	5,769	0	0.00%
6400 Federal Funds Ltd	2,685	2,685	0	0.00%
All Funds	99,332	99,332	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	57,740	57,740	0	0.00%
4400 Lottery Funds Ltd	259	259	0	0.00%
3400 Other Funds Ltd	4,101	4,101	0	0.00%
6400 Federal Funds Ltd	939	939	0	0.00%
All Funds	63,039	63,039	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	36,665	36,665	0	0.00%
4400 Lottery Funds Ltd	1	1	0	0.00%
3400 Other Funds Ltd	7,373	7,373	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	44,271	44,271	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,780	1,780	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,091	1,091	0	0.00%
3400 Other Funds Ltd	65	65	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	2,991	2,991	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	19,562	19,562	0	0.00%
4400 Lottery Funds Ltd	36,372	36,372	0	0.00%
3400 Other Funds Ltd	154,598	154,598	0	0.00%
6400 Federal Funds Ltd	87,998	87,998	0	0.00%
All Funds	298,530	298,530	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	72,152	72,152	0	0.00%
3400 Other Funds Ltd	153	153	0	0.00%
All Funds	72,305	72,305	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	223,615	223,615	0	0.00%
4400 Lottery Funds Ltd	26	26	0	0.00%
3400 Other Funds Ltd	41,358	41,358	0	0.00%
6400 Federal Funds Ltd	5,359	5,359	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	270,358	270,358	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	26,101	26,101	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	120	120	0	0.00%
All Funds	26,232	26,232	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	944	944	0	0.00%
4400 Lottery Funds Ltd	29	29	0	0.00%
3400 Other Funds Ltd	701	701	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	1,708	1,708	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	45,275	45,275	0	0.00%
3400 Other Funds Ltd	1,234	1,234	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	46,545	46,545	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	70,565	70,565	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,982	3,982	0	0.00%
6400 Federal Funds Ltd	692	692	0	0.00%
All Funds	75,239	75,239	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	40,320	40,320	0	0.00%
3400 Other Funds Ltd	905	905	0	0.00%
6400 Federal Funds Ltd	16,532	16,532	0	0.00%
All Funds	57,757	57,757	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	92,122	92,122	0	0.00%
3400 Other Funds Ltd	2,761	2,761	0	0.00%
6400 Federal Funds Ltd	6,143	6,143	0	0.00%
All Funds	101,026	101,026	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	150,319	150,319	0	0.00%
4400 Lottery Funds Ltd	6	6	0	0.00%
3400 Other Funds Ltd	2,605	2,605	0	0.00%
6400 Federal Funds Ltd	87,004	87,004	0	0.00%
All Funds	239,934	239,934	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	59,885	59,885	0	0.00%
3400 Other Funds Ltd	864	864	0	0.00%
6400 Federal Funds Ltd	21,387	21,387	0	0.00%
All Funds	82,136	82,136	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	55,479	55,479	0	0.00%
4400 Lottery Funds Ltd	1,975	1,975	0	0.00%
3400 Other Funds Ltd	7,849	7,849	0	0.00%
6400 Federal Funds Ltd	4,899	4,899	0	0.00%
All Funds	70,202	70,202	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	9	9	0	0.00%
6400 Federal Funds Ltd	6,663	6,663	0	0.00%
All Funds	6,672	6,672	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	31,849	31,849	0	0.00%
4400 Lottery Funds Ltd	153	153	0	0.00%
3400 Other Funds Ltd	1,074	1,074	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,244	3,244	0	0.00%
All Funds	36,320	36,320	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	13,756	13,756	0	0.00%
4400 Lottery Funds Ltd	32	32	0	0.00%
3400 Other Funds Ltd	561	561	0	0.00%
6400 Federal Funds Ltd	3,836	3,836	0	0.00%
All Funds	18,185	18,185	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,480	1,480	0	0.00%
4400 Lottery Funds Ltd	53	53	0	0.00%
3400 Other Funds Ltd	778	778	0	0.00%
6400 Federal Funds Ltd	381	381	0	0.00%
All Funds	2,692	2,692	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,195,980	1,195,980	0	0.00%
4400 Lottery Funds Ltd	42,470	42,470	0	0.00%
3400 Other Funds Ltd	247,549	247,549	0	0.00%
6400 Federal Funds Ltd	257,943	257,943	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,743,942</b>	<b>\$1,743,942</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	6,810	6,810	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	6,836	6,836	0	0.00%
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	1,836	1,836	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	1,845	1,845	0	0.00%
<b>5650 Land and Improvements</b>				
8000 General Fund	1,042	1,042	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	1,047	1,047	0	0.00%
<b>5700 Building Structures</b>				
8000 General Fund	4,308	4,308	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	4,336	4,336	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	13,996	13,996	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$14,064</b>	<b>\$14,064</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	5,020,200	5,020,200	0	0.00%
4400 Lottery Funds Ltd	174,775	174,775	0	0.00%
3400 Other Funds Ltd	322,375	322,375	0	0.00%
6400 Federal Funds Ltd	2,058,029	2,058,029	0	0.00%
All Funds	7,575,379	7,575,379	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	170,129	170,129	0	0.00%
3400 Other Funds Ltd	15,512	15,512	0	0.00%
6400 Federal Funds Ltd	120,630	120,630	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	306,271	306,271	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	25,367	25,367	0	0.00%
6400 Federal Funds Ltd	239	239	0	0.00%
All Funds	25,606	25,606	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	1,906,588	1,906,588	0	0.00%
3400 Other Funds Ltd	8,540	8,540	0	0.00%
6400 Federal Funds Ltd	3,074,710	3,074,710	0	0.00%
All Funds	4,989,838	4,989,838	0	0.00%
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	18	18	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	201,523	201,523	0	0.00%
4400 Lottery Funds Ltd	13,618	13,618	0	0.00%
3400 Other Funds Ltd	244,434	244,434	0	0.00%
6400 Federal Funds Ltd	129,237	129,237	0	0.00%
All Funds	588,812	588,812	0	0.00%
<b>SPECIAL PAYMENTS</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,323,825	7,323,825	0	0.00%
4400 Lottery Funds Ltd	188,393	188,393	0	0.00%
3400 Other Funds Ltd	590,861	590,861	0	0.00%
6400 Federal Funds Ltd	5,382,845	5,382,845	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$13,485,924</b>	<b>\$13,485,924</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	8,533,801	8,533,801	0	0.00%
4400 Lottery Funds Ltd	230,863	230,863	0	0.00%
3400 Other Funds Ltd	838,443	838,443	0	0.00%
6400 Federal Funds Ltd	5,640,823	5,640,823	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$15,243,930</b>	<b>\$15,243,930</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(522,573)	(522,573)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$522,573)</b>	<b>(\$522,573)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,289,887	1,289,887	0	0.00%
-------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	464,231	464,231	0	0.00%
------------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,289,887	1,289,887	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	464,231	464,231	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,754,118</b>	<b>\$1,754,118</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	1,289,887	1,289,887	0	0.00%
-------------------	-----------	-----------	---	-------

6400 Federal Funds Ltd	464,231	464,231	0	0.00%
------------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,754,118</b>	<b>\$1,754,118</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	100,213	100,213	0	0.00%
-------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,736	1,736	0	0.00%
6400 Federal Funds Ltd	58,002	58,002	0	0.00%
All Funds	159,951	159,951	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	100,213	100,213	0	0.00%
3400 Other Funds Ltd	1,736	1,736	0	0.00%
6400 Federal Funds Ltd	58,002	58,002	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$159,951</b>	<b>\$159,951</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	997,114	997,114	0	0.00%
6400 Federal Funds Ltd	100,961	100,961	0	0.00%
All Funds	1,098,075	1,098,075	0	0.00%
<b>6035 Dist to Individuals</b>				
8000 General Fund	180,511	180,511	0	0.00%
6400 Federal Funds Ltd	303,466	303,466	0	0.00%
All Funds	483,977	483,977	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	12,049	12,049	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	42,507	42,507	0	0.00%
6400 Federal Funds Ltd	1,802	1,802	0	0.00%
All Funds	56,358	56,358	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,189,674	1,189,674	0	0.00%
3400 Other Funds Ltd	42,507	42,507	0	0.00%
6400 Federal Funds Ltd	406,229	406,229	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,638,410</b>	<b>\$1,638,410</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,289,887	1,289,887	0	0.00%
3400 Other Funds Ltd	44,243	44,243	0	0.00%
6400 Federal Funds Ltd	464,231	464,231	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,798,361</b>	<b>\$1,798,361</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(44,243)	(44,243)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$44,243)</b>	<b>(\$44,243)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

REVENUE CATEGORIES

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$218,883</b>	<b>\$218,883</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$218,883</b>	<b>\$218,883</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

SPECIAL PAYMENTS

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$218,883</b>	<b>\$218,883</b>	<b>\$0</b>	<b>0.00%</b>
-------------------------------	------------------	------------------	------------	--------------

EXPENDITURES

8000 General Fund	218,883	218,883	0	0.00%
-------------------	---------	---------	---	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$218,883	\$218,883	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	41,027,541	45,140,685	4,113,144	10.03%
-------------------	------------	------------	-----------	--------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,717,259	29,998,705	1,281,446	4.46%
------------------------	------------	------------	-----------	-------

REVENUE CATEGORIES

8000 General Fund	41,027,541	45,140,685	4,113,144	10.03%
-------------------	------------	------------	-----------	--------

6400 Federal Funds Ltd	28,717,259	29,998,705	1,281,446	4.46%
------------------------	------------	------------	-----------	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$69,744,800</b>	<b>\$75,139,390</b>	<b>\$5,394,590</b>	<b>7.73%</b>
---------------------------------	---------------------	---------------------	--------------------	--------------

AVAILABLE REVENUES

8000 General Fund	41,027,541	45,140,685	4,113,144	10.03%
-------------------	------------	------------	-----------	--------

6400 Federal Funds Ltd	28,717,259	29,998,705	1,281,446	4.46%
------------------------	------------	------------	-----------	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$69,744,800</b>	<b>\$75,139,390</b>	<b>\$5,394,590</b>	<b>7.73%</b>
---------------------------------	---------------------	---------------------	--------------------	--------------

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	17,834,091	19,138,088	1,303,997	7.31%
-------------------	------------	------------	-----------	-------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,786,285	12,494,448	708,163	6.01%
All Funds	29,620,376	31,632,536	2,012,160	6.79%
<b>6035 Dist to Individuals</b>				
8000 General Fund	20,709,135	21,878,282	1,169,147	5.65%
6400 Federal Funds Ltd	11,462,408	12,035,691	573,283	5.00%
All Funds	32,171,543	33,913,973	1,742,430	5.42%
<b>6085 Other Special Payments</b>				
8000 General Fund	2,484,315	4,124,315	1,640,000	66.01%
6400 Federal Funds Ltd	5,468,566	5,468,566	0	0.00%
All Funds	7,952,881	9,592,881	1,640,000	20.62%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	41,027,541	45,140,685	4,113,144	10.03%
6400 Federal Funds Ltd	28,717,259	29,998,705	1,281,446	4.46%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$69,744,800</b>	<b>\$75,139,390</b>	<b>\$5,394,590</b>	<b>7.73%</b>
<b>EXPENDITURES</b>				
8000 General Fund	41,027,541	45,140,685	4,113,144	10.03%
6400 Federal Funds Ltd	28,717,259	29,998,705	1,281,446	4.46%
<b>TOTAL EXPENDITURES</b>	<b>\$69,744,800</b>	<b>\$75,139,390</b>	<b>\$5,394,590</b>	<b>7.73%</b>

**ENDING BALANCE**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,916,949 281,921 (1,635,028) (85.29%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,916,949) (285,076) 1,631,873 85.13%

REVENUE CATEGORIES

8000 General Fund 1,916,949 281,921 (1,635,028) (85.29%)

6400 Federal Funds Ltd (1,916,949) (285,076) 1,631,873 85.13%

TOTAL REVENUE CATEGORIES

- (\$3,155) (\$3,155) 100.00%

AVAILABLE REVENUES

8000 General Fund 1,916,949 281,921 (1,635,028) (85.29%)

6400 Federal Funds Ltd (1,916,949) (285,076) 1,631,873 85.13%

TOTAL AVAILABLE REVENUES

- (\$3,155) (\$3,155) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	420,360	427,073	6,713	1.60%
6400 Federal Funds Ltd	(420,360)	(427,073)	(6,713)	(1.60%)
All Funds	-	-	0	0.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	972	972	0	0.00%
6400 Federal Funds Ltd	(972)	(972)	0	0.00%
All Funds	-	-	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	224	224	0	0.00%
6400 Federal Funds Ltd	(224)	(224)	0	0.00%
All Funds	-	-	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	57,205	57,205	0	0.00%
6400 Federal Funds Ltd	(57,205)	(57,205)	0	0.00%
All Funds	-	-	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	177	177	0	0.00%
6400 Federal Funds Ltd	(177)	(177)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	478,938	485,651	6,713	1.40%
6400 Federal Funds Ltd	(478,938)	(485,651)	(6,713)	(1.40%)
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	180	184	4	2.22%
6400 Federal Funds Ltd	(180)	(184)	(4)	(2.22%)
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	94,316	92,440	(1,876)	(1.99%)
6400 Federal Funds Ltd	(94,316)	(92,440)	1,876	1.99%
All Funds	-	-	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,126	3,126	0	0.00%
6400 Federal Funds Ltd	(3,126)	(3,126)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	36,645	37,156	511	1.39%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(36,645)	(37,156)	(511)	(1.39%)
All Funds	-	-	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	230	230	0	0.00%
6400 Federal Funds Ltd	(230)	(230)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	270	276	6	2.22%
6400 Federal Funds Ltd	(270)	(276)	(6)	(2.22%)
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	140,130	143,244	3,114	2.22%
6400 Federal Funds Ltd	(140,130)	(143,244)	(3,114)	(2.22%)
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	274,897	276,656	1,759	0.64%
6400 Federal Funds Ltd	(274,897)	(276,656)	(1,759)	(0.64%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(455)	(455)	0	0.00%
6400 Federal Funds Ltd	455	455	0	0.00%
All Funds	-	-	0	0.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(11,627)	(11,627)	100.00%
6400 Federal Funds Ltd	-	11,627	11,627	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(455)	(12,082)	(11,627)	(2,555.38%)
6400 Federal Funds Ltd	455	12,082	11,627	2,555.38%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	753,380	750,225	(3,155)	(0.42%)
6400 Federal Funds Ltd	(753,380)	(750,225)	3,155	0.42%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	21,132	20,726	(406)	(1.92%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(21,132)	(20,726)	406	1.92%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	4	(2)	(6)	(150.00%)
6400 Federal Funds Ltd	(4)	2	6	150.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,043	990	(53)	(5.08%)
6400 Federal Funds Ltd	(1,043)	(990)	53	5.08%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	156	(116)	(272)	(174.36%)
6400 Federal Funds Ltd	(156)	116	272	174.36%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	6,946	6,767	(179)	(2.58%)
6400 Federal Funds Ltd	(6,946)	(6,767)	179	2.58%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	(13)	(13)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	296	290	(6)	(2.03%)
6400 Federal Funds Ltd	(296)	(290)	6	2.03%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,644	3,599	(45)	(1.23%)
6400 Federal Funds Ltd	(3,644)	(3,599)	45	1.23%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	17	(13)	(30)	(176.47%)
6400 Federal Funds Ltd	(17)	13	30	176.47%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	113	105	(8)	(7.08%)
6400 Federal Funds Ltd	(113)	(105)	8	7.08%
All Funds	-	-	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5	(4)	(9)	(180.00%)
6400 Federal Funds Ltd	(5)	4	9	180.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	2,833	2,658	(175)	(6.18%)
6400 Federal Funds Ltd	(2,833)	(2,658)	175	6.18%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	4,025	3,835	(190)	(4.72%)
6400 Federal Funds Ltd	(4,025)	(3,835)	190	4.72%
All Funds	-	-	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	12,864	(3,440)	(16,304)	(126.74%)
6400 Federal Funds Ltd	(12,864)	3,440	16,304	126.74%
All Funds	-	-	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	14,680	(157,819)	(172,499)	(1,175.06%)
6400 Federal Funds Ltd	(14,680)	157,819	172,499	1,175.06%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	5,446	5,175	(271)	(4.98%)
6400 Federal Funds Ltd	(5,446)	(5,175)	271	4.98%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	564	(129)	(693)	(122.87%)
6400 Federal Funds Ltd	(564)	129	693	122.87%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(118)	(311)	(193)	(163.56%)
6400 Federal Funds Ltd	118	311	193	163.56%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	350	350	0	0.00%
6400 Federal Funds Ltd	(350)	(350)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	55	55	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(55)	(55)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	74,068	(117,271)	(191,339)	(258.33%)
6400 Federal Funds Ltd	(74,068)	117,271	191,339	258.33%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	1	1	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
<b>5700 Building Structures</b>				
8000 General Fund	3	(5)	(8)	(266.67%)
6400 Federal Funds Ltd	(3)	5	8	266.67%
All Funds	-	-	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	4	(4)	(8)	(200.00%)
6400 Federal Funds Ltd	(4)	4	8	200.00%
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	1,057,755	1,036,125	(21,630)	(2.04%)
6400 Federal Funds Ltd	(1,057,755)	(1,036,125)	21,630	2.04%
All Funds	-	-	0	0.00%

**6025 Dist to Other Gov Unit**

8000 General Fund	865	228	(637)	(73.64%)
6400 Federal Funds Ltd	(865)	(228)	637	73.64%
All Funds	-	-	0	0.00%

**6035 Dist to Individuals**

8000 General Fund	5,549	(1,394,042)	(1,399,591)	(25,222.40%)
6400 Federal Funds Ltd	(5,549)	1,394,042	1,399,591	25,222.40%
All Funds	-	-	0	0.00%

**6085 Other Special Payments**

8000 General Fund	25,328	6,660	(18,668)	(73.70%)
6400 Federal Funds Ltd	(25,328)	(6,660)	18,668	73.70%
All Funds	-	-	0	0.00%

**SPECIAL PAYMENTS**

8000 General Fund	1,089,497	(351,029)	(1,440,526)	(132.22%)
-------------------	-----------	-----------	-------------	-----------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,089,497)	351,029	1,440,526	132.22%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,916,949	281,921	(1,635,028)	(85.29%)
6400 Federal Funds Ltd	(1,916,949)	(281,921)	1,635,028	85.29%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	(3,155)	(3,155)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$3,155)</b>	<b>(\$3,155)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,617,210) (73,291,007) (70,673,797) (2,700.35%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 13,106 (20,070) (33,176) (253.14%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 53,108 (115,401,691) (115,454,799) (217,396.25%)

REVENUE CATEGORIES

8000 General Fund (2,617,210) (73,291,007) (70,673,797) (2,700.35%)

3400 Other Funds Ltd 13,106 (20,070) (33,176) (253.14%)

6400 Federal Funds Ltd 53,108 (115,401,691) (115,454,799) (217,396.25%)

**TOTAL REVENUE CATEGORIES (\$2,550,996) (\$188,712,768) (\$186,161,772) (7,297.61%)**

AVAILABLE REVENUES

8000 General Fund (2,617,210) (73,291,007) (70,673,797) (2,700.35%)

3400 Other Funds Ltd 13,106 (20,070) (33,176) (253.14%)

6400 Federal Funds Ltd 53,108 (115,401,691) (115,454,799) (217,396.25%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,550,996)</b>	<b>(\$188,712,768)</b>	<b>(\$186,161,772)</b>	<b>(7,297.61%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	198,604	(1,459,878)	(1,658,482)	(835.07%)
3400 Other Funds Ltd	10,288	(10,268)	(20,556)	(199.81%)
6400 Federal Funds Ltd	44,356	(119,638)	(163,994)	(369.72%)
All Funds	253,248	(1,589,784)	(1,843,032)	(727.76%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	198,604	(1,459,878)	(1,658,482)	(835.07%)
3400 Other Funds Ltd	10,288	(10,268)	(20,556)	(199.81%)
6400 Federal Funds Ltd	44,356	(119,638)	(163,994)	(369.72%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$253,248</b>	<b>(\$1,589,784)</b>	<b>(\$1,843,032)</b>	<b>(727.76%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(577)	(577)	100.00%
3400 Other Funds Ltd	-	(9)	(9)	100.00%
6400 Federal Funds Ltd	-	(54)	(54)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(640)	(640)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	39,186	(278,396)	(317,582)	(810.45%)
3400 Other Funds Ltd	2,030	(1,958)	(3,988)	(196.45%)
6400 Federal Funds Ltd	8,752	(22,817)	(31,569)	(360.71%)
All Funds	49,968	(303,171)	(353,139)	(706.73%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(126,873)	(126,873)	100.00%
3400 Other Funds Ltd	-	(1,573)	(1,573)	100.00%
6400 Federal Funds Ltd	-	(12,546)	(12,546)	100.00%
All Funds	-	(140,992)	(140,992)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(853)	(853)	100.00%
3400 Other Funds Ltd	-	(12)	(12)	100.00%
6400 Federal Funds Ltd	-	(79)	(79)	100.00%
All Funds	-	(944)	(944)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(441,991)	(441,991)	100.00%
3400 Other Funds Ltd	-	(6,182)	(6,182)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(40,275)	(40,275)	100.00%
All Funds	-	(488,448)	(488,448)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	39,186	(848,690)	(887,876)	(2,265.80%)
3400 Other Funds Ltd	2,030	(9,734)	(11,764)	(579.51%)
6400 Federal Funds Ltd	8,752	(75,771)	(84,523)	(965.76%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$49,968</b>	<b>(\$934,195)</b>	<b>(\$984,163)</b>	<b>(1,969.59%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(15,321)	(15,321)	100.00%
3400 Other Funds Ltd	-	(136)	(136)	100.00%
6400 Federal Funds Ltd	-	(2,201)	(2,201)	100.00%
All Funds	-	(17,658)	(17,658)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(15,321)	(15,321)	100.00%
3400 Other Funds Ltd	-	(136)	(136)	100.00%
6400 Federal Funds Ltd	-	(2,201)	(2,201)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$17,658)</b>	<b>(\$17,658)</b>	<b>100.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	237,790	(2,323,889)	(2,561,679)	(1,077.29%)
3400 Other Funds Ltd	12,318	(20,138)	(32,456)	(263.48%)
6400 Federal Funds Ltd	53,108	(197,610)	(250,718)	(472.09%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$303,216</b>	<b>(\$2,541,637)</b>	<b>(\$2,844,853)</b>	<b>(938.23%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(15,601)	(15,601)	0	0.00%
4400 Lottery Funds Ltd	241	-	(241)	(100.00%)
3400 Other Funds Ltd	(102,400)	(102,400)	0	0.00%
6400 Federal Funds Ltd	(33,792)	(33,792)	0	0.00%
All Funds	(151,552)	(151,793)	(241)	(0.16%)
<b>4150 Employee Training</b>				
8000 General Fund	-	(7,427)	(7,427)	100.00%
6400 Federal Funds Ltd	-	(2,882)	(2,882)	100.00%
All Funds	-	(10,309)	(10,309)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(31,495)	(44,498)	(13,003)	(41.29%)
3400 Other Funds Ltd	(75,473)	(75,473)	0	0.00%
6400 Federal Funds Ltd	(33,493)	(34,762)	(1,269)	(3.79%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(140,461)	(154,733)	(14,272)	(10.16%)
<b>4200 Telecommunications</b>				
8000 General Fund	-	(1,056)	(1,056)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	48,716	48,716	0	0.00%
3400 Other Funds Ltd	11,216	11,216	0	0.00%
6400 Federal Funds Ltd	1,508	1,508	0	0.00%
All Funds	61,440	61,440	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	111	111	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(111)	(111)	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	(48,716)	(48,716)	0	0.00%
3400 Other Funds Ltd	(11,216)	(11,216)	0	0.00%
6400 Federal Funds Ltd	(1,508)	(1,508)	0	0.00%
All Funds	(61,440)	(61,440)	0	0.00%
<b>4525 Medical Services and Supplies</b>				
4400 Lottery Funds Ltd	(241)	-	241	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(9,543)	(31,255)	(21,712)	(227.52%)
3400 Other Funds Ltd	(126,067)	(126,067)	0	0.00%
6400 Federal Funds Ltd	(61,048)	(61,048)	0	0.00%
All Funds	(196,658)	(218,370)	(21,712)	(11.04%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(4,664)	(4,664)	100.00%
6400 Federal Funds Ltd	-	(462)	(462)	100.00%
All Funds	-	(5,126)	(5,126)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(56,639)	(104,501)	(47,862)	(84.50%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(303,940)	(303,940)	0	0.00%
6400 Federal Funds Ltd	(128,333)	(132,946)	(4,613)	(3.59%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$488,912)</b>	<b>(\$541,387)</b>	<b>(\$52,475)</b>	<b>(10.73%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	57,422	(68,006,834)	(68,064,256)	(118,533.41%)
3400 Other Funds Ltd	303,940	303,940	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	128,333	(115,071,428)	(115,199,761)	(89,766.28%)
All Funds	489,695	(182,774,322)	(183,264,017)	(37,424.11%)
<b>6065 Loan Repaid To State Agencies</b>				
8000 General Fund	(783)	(783)	0	0.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	(2,855,000)	(2,855,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,798,361)	(70,862,617)	(68,064,256)	(2,432.29%)
3400 Other Funds Ltd	303,940	303,940	0	0.00%
6400 Federal Funds Ltd	128,333	(115,071,428)	(115,199,761)	(89,766.28%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,366,088)</b>	<b>(\$185,630,105)</b>	<b>(\$183,264,017)</b>	<b>(7,745.44%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,617,210)	(73,291,007)	(70,673,797)	(2,700.35%)
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	12,318	(20,138)	(32,456)	(263.48%)
6400 Federal Funds Ltd	53,108	(115,401,984)	(115,455,092)	(217,396.80%)
<b>TOTAL EXPENDITURES</b>	<b>(\$2,551,784)</b>	<b>(\$188,713,129)</b>	<b>(\$186,161,345)</b>	<b>(7,295.34%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	788	68	(720)	(91.37%)
6400 Federal Funds Ltd	-	293	293	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$788</b>	<b>\$361</b>	<b>(\$427)</b>	<b>(54.19%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(16)	(16)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(16.00)	(16.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$334,388)</b>	<b>(\$334,388)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

3400 Other Funds Ltd	(334,388)	(334,388)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$334,388)</b>	<b>(\$334,388)</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(238,920)	(238,920)	0	0.00%
----------------------	-----------	-----------	---	-------

SALARIES & WAGES

3400 Other Funds Ltd	(238,920)	(238,920)	0	0.00%
----------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$238,920)</b>	<b>(\$238,920)</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(47,139)	(45,562)	1,577	3.35%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(17,702)	(17,702)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(59)	(59)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(95,468)	(93,891)	1,577	1.65%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$95,468)</b>	<b>(\$93,891)</b>	<b>\$1,577</b>	<b>1.65%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(334,388)	(332,811)	1,577	0.47%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$334,388)</b>	<b>(\$332,811)</b>	<b>\$1,577</b>	<b>0.47%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(334,388)	(332,811)	1,577	0.47%
<b>TOTAL EXPENDITURES</b>	<b>(\$334,388)</b>	<b>(\$332,811)</b>	<b>\$1,577</b>	<b>0.47%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(1,577)	(1,577)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,577)</b>	<b>(\$1,577)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,836,503)	(2,824,075)	12,428	0.44%
-------------------	-------------	-------------	--------	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(174,610)	(174,610)	0	0.00%
----------------------	-----------	-----------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(374,312)	(374,312)	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

8000 General Fund	(2,836,503)	(2,824,075)	12,428	0.44%
3400 Other Funds Ltd	(174,610)	(174,610)	0	0.00%
6400 Federal Funds Ltd	(374,312)	(374,312)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$3,385,425)</b>	<b>(\$3,372,997)</b>	<b>\$12,428</b>	<b>0.37%</b>
---------------------------------	----------------------	----------------------	-----------------	--------------

AVAILABLE REVENUES

8000 General Fund	(2,836,503)	(2,824,075)	12,428	0.44%
3400 Other Funds Ltd	(174,610)	(174,610)	0	0.00%
6400 Federal Funds Ltd	(374,312)	(374,312)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,385,425)</b>	<b>(\$3,372,997)</b>	<b>\$12,428</b>	<b>0.37%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(1,882,968)	(1,884,644)	(1,676)	(0.09%)
3400 Other Funds Ltd	(113,631)	(113,631)	0	0.00%
6400 Federal Funds Ltd	(252,393)	(252,709)	(316)	(0.13%)
All Funds	(2,248,992)	(2,250,984)	(1,992)	(0.09%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(1,882,968)	(1,884,644)	(1,676)	(0.09%)
3400 Other Funds Ltd	(113,631)	(113,631)	0	0.00%
6400 Federal Funds Ltd	(252,393)	(252,709)	(316)	(0.13%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,248,992)</b>	<b>(\$2,250,984)</b>	<b>(\$1,992)</b>	<b>(0.09%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(567)	(567)	0	0.00%
3400 Other Funds Ltd	(42)	(42)	0	0.00%
6400 Federal Funds Ltd	(71)	(71)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(680)	(680)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(371,511)	(359,400)	12,111	3.26%
3400 Other Funds Ltd	(22,419)	(21,670)	749	3.34%
6400 Federal Funds Ltd	(49,796)	(48,191)	1,605	3.22%
All Funds	(443,726)	(429,261)	14,465	3.26%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(144,048)	(144,176)	(128)	(0.09%)
3400 Other Funds Ltd	(8,692)	(8,692)	0	0.00%
6400 Federal Funds Ltd	(19,308)	(19,332)	(24)	(0.12%)
All Funds	(172,048)	(172,200)	(152)	(0.09%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(840)	(840)	0	0.00%
3400 Other Funds Ltd	(60)	(60)	0	0.00%
6400 Federal Funds Ltd	(103)	(103)	0	0.00%
All Funds	(1,003)	(1,003)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(436,569)	(436,569)	0	0.00%
3400 Other Funds Ltd	(29,766)	(29,766)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(52,641)	(52,641)	0	0.00%
All Funds	(518,976)	(518,976)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(953,535)	(941,552)	11,983	1.26%
3400 Other Funds Ltd	(60,979)	(60,230)	749	1.23%
6400 Federal Funds Ltd	(121,919)	(120,338)	1,581	1.30%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,136,433)</b>	<b>(\$1,122,120)</b>	<b>\$14,313</b>	<b>1.26%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2,121	2,121	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	401	401	100.00%
All Funds	-	2,523	2,523	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2,121	2,121	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	401	401	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$2,523</b>	<b>\$2,523</b>	<b>100.00%</b>

**PERSONAL SERVICES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,836,503)	(2,824,075)	12,428	0.44%
3400 Other Funds Ltd	(174,610)	(173,860)	750	0.43%
6400 Federal Funds Ltd	(374,312)	(372,646)	1,666	0.45%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,385,425)</b>	<b>(\$3,370,581)</b>	<b>\$14,844</b>	<b>0.44%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,836,503)	(2,824,075)	12,428	0.44%
3400 Other Funds Ltd	(174,610)	(173,860)	750	0.43%
6400 Federal Funds Ltd	(374,312)	(372,646)	1,666	0.45%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,385,425)</b>	<b>(\$3,370,581)</b>	<b>\$14,844</b>	<b>0.44%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(750)	(750)	100.00%
6400 Federal Funds Ltd	-	(1,666)	(1,666)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,416)</b>	<b>(\$2,416)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(17)	(17)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(16.50)	(16.50)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (45,947,956) (45,947,956) 100.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd - (1,260,791) (1,260,791) 100.00%

**0420 Care of State Wards**

3400 Other Funds Ltd - (748,126) (748,126) 100.00%

**CHARGES FOR SERVICES**

3400 Other Funds Ltd - (2,008,917) (2,008,917) 100.00%

**TOTAL CHARGES FOR SERVICES**

- **(\$2,008,917)** **(\$2,008,917)** **100.00%**

**SALES INCOME**

**0705 Sales Income**

3400 Other Funds Ltd - (2,053) (2,053) 100.00%

**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd - (1,557,364) (1,557,364) 100.00%

**FEDERAL FUNDS REVENUE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	-	(6,652,163)	(6,652,163)	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	(45,947,956)	(45,947,956)	100.00%
3400 Other Funds Ltd	-	(3,568,334)	(3,568,334)	100.00%
6400 Federal Funds Ltd	-	(6,652,163)	(6,652,163)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$56,168,453)</b>	<b>(\$56,168,453)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(45,947,956)	(45,947,956)	100.00%
3400 Other Funds Ltd	-	(3,568,334)	(3,568,334)	100.00%
6400 Federal Funds Ltd	-	(6,652,163)	(6,652,163)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$56,168,453)</b>	<b>(\$56,168,453)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(3,736,775)	(3,736,775)	100.00%
3400 Other Funds Ltd	-	(201,862)	(201,862)	100.00%
6400 Federal Funds Ltd	-	(364,443)	(364,443)	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(4,303,080)	(4,303,080)	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	(1,147,415)	(1,147,415)	100.00%
3400 Other Funds Ltd	-	243,684	243,684	100.00%
6400 Federal Funds Ltd	-	451,934	451,934	100.00%
All Funds	-	(451,797)	(451,797)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(4,884,190)	(4,884,190)	100.00%
3400 Other Funds Ltd	-	41,822	41,822	100.00%
6400 Federal Funds Ltd	-	87,491	87,491	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$4,754,877)</b>	<b>(\$4,754,877)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(1,496)	(1,496)	100.00%
3400 Other Funds Ltd	-	(75)	(75)	100.00%
6400 Federal Funds Ltd	-	(149)	(149)	100.00%
All Funds	-	(1,720)	(1,720)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(931,419)	(931,419)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	7,979	7,979	100.00%
6400 Federal Funds Ltd	-	16,683	16,683	100.00%
All Funds	-	(906,757)	(906,757)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(368,696)	(368,696)	100.00%
3400 Other Funds Ltd	-	4,159	4,159	100.00%
6400 Federal Funds Ltd	-	6,695	6,695	100.00%
All Funds	-	(357,842)	(357,842)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(2,219)	(2,219)	100.00%
3400 Other Funds Ltd	-	(108)	(108)	100.00%
6400 Federal Funds Ltd	-	(210)	(210)	100.00%
All Funds	-	(2,537)	(2,537)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(1,148,420)	(1,148,420)	100.00%
3400 Other Funds Ltd	-	(53,774)	(53,774)	100.00%
6400 Federal Funds Ltd	-	(110,510)	(110,510)	100.00%
All Funds	-	(1,312,704)	(1,312,704)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(2,452,250)	(2,452,250)	100.00%
3400 Other Funds Ltd	-	(41,819)	(41,819)	100.00%
6400 Federal Funds Ltd	-	(87,491)	(87,491)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$2,581,560)</b>	<b>(\$2,581,560)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	-	(5,459,674)	(5,459,674)	100.00%
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(14,816,712)	(14,816,712)	100.00%
3400 Other Funds Ltd	-	(2,739,254)	(2,739,254)	100.00%
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
All Funds	-	(17,843,641)	(17,843,641)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(20,276,386)	(20,276,386)	100.00%
3400 Other Funds Ltd	-	(2,739,254)	(2,739,254)	100.00%
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$23,303,315)</b>	<b>(\$23,303,315)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(27,612,826)	(27,612,826)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,739,251)	(2,739,251)	100.00%
6400 Federal Funds Ltd	-	(287,675)	(287,675)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$30,639,752)</b>	<b>(\$30,639,752)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(58,277)	(58,277)	100.00%
3400 Other Funds Ltd	-	(5,037)	(5,037)	100.00%
6400 Federal Funds Ltd	-	(143)	(143)	100.00%
All Funds	-	(63,457)	(63,457)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(5,439)	(5,439)	100.00%
6400 Federal Funds Ltd	-	(798)	(798)	100.00%
All Funds	-	(6,237)	(6,237)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(29,135)	(29,135)	100.00%
6400 Federal Funds Ltd	-	(3,781)	(3,781)	100.00%
All Funds	-	(32,916)	(32,916)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(103,654)	(103,654)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(4,598)	(4,598)	100.00%
6400 Federal Funds Ltd	-	(6,148)	(6,148)	100.00%
All Funds	-	(114,400)	(114,400)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(70,750)	(70,750)	100.00%
6400 Federal Funds Ltd	-	(6,000)	(6,000)	100.00%
All Funds	-	(76,750)	(76,750)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(2,155)	(2,155)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(13,754)	(13,754)	100.00%
6400 Federal Funds Ltd	-	(1,816)	(1,816)	100.00%
All Funds	-	(15,570)	(15,570)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(36,537)	(36,537)	100.00%
3400 Other Funds Ltd	-	(7,936)	(7,936)	100.00%
6400 Federal Funds Ltd	-	(1,131)	(1,131)	100.00%
All Funds	-	(45,604)	(45,604)	100.00%
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(16,924)	(16,924)	100.00%
6400 Federal Funds Ltd	-	(3,824)	(3,824)	100.00%
All Funds	-	(20,748)	(20,748)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(5,083)	(5,083)	100.00%
3400 Other Funds Ltd	-	(1,584)	(1,584)	100.00%
6400 Federal Funds Ltd	-	(769)	(769)	100.00%
All Funds	-	(7,436)	(7,436)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	13	13	100.00%
3400 Other Funds Ltd	-	(11,485)	(11,485)	100.00%
All Funds	-	(11,472)	(11,472)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(694)	(694)	100.00%
3400 Other Funds Ltd	-	(78,309)	(78,309)	100.00%
6400 Federal Funds Ltd	-	(14,555)	(14,555)	100.00%
All Funds	-	(93,558)	(93,558)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	1,135,822	1,135,822	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(63,478)	(63,478)	100.00%
6400 Federal Funds Ltd	-	(21,173)	(21,173)	100.00%
All Funds	-	1,051,171	1,051,171	100.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	(672,884)	(672,884)	100.00%
3400 Other Funds Ltd	-	(53,095)	(53,095)	100.00%
6400 Federal Funds Ltd	-	(134,376)	(134,376)	100.00%
All Funds	-	(860,355)	(860,355)	100.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	-	(9,891,089)	(9,891,089)	100.00%
3400 Other Funds Ltd	-	(76,000)	(76,000)	100.00%
6400 Federal Funds Ltd	-	(389,503)	(389,503)	100.00%
All Funds	-	(10,356,592)	(10,356,592)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	(46,591)	(46,591)	100.00%
3400 Other Funds Ltd	-	(14,650)	(14,650)	100.00%
6400 Federal Funds Ltd	-	(27,917)	(27,917)	100.00%
All Funds	-	(89,158)	(89,158)	100.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(38,416)	(38,416)	100.00%
3400 Other Funds Ltd	-	(14,459)	(14,459)	100.00%
6400 Federal Funds Ltd	-	(40,836)	(40,836)	100.00%
All Funds	-	(93,711)	(93,711)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(26,429)	(26,429)	100.00%
3400 Other Funds Ltd	-	(28,892)	(28,892)	100.00%
6400 Federal Funds Ltd	-	(17,327)	(17,327)	100.00%
All Funds	-	(72,648)	(72,648)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(4,793)	(4,793)	100.00%
3400 Other Funds Ltd	-	(3,618)	(3,618)	100.00%
6400 Federal Funds Ltd	-	(6,278)	(6,278)	100.00%
All Funds	-	(14,689)	(14,689)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(9,886,769)	(9,886,769)	100.00%
3400 Other Funds Ltd	-	(363,141)	(363,141)	100.00%
6400 Federal Funds Ltd	-	(676,375)	(676,375)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$10,926,285)</b>	<b>(\$10,926,285)</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

8000 General Fund	-	(6,017,314)	(6,017,314)	100.00%
4400 Lottery Funds Ltd	-	(901,390)	(901,390)	100.00%
3400 Other Funds Ltd	-	(322,375)	(322,375)	100.00%
6400 Federal Funds Ltd	-	(2,058,029)	(2,058,029)	100.00%
All Funds	-	(9,299,108)	(9,299,108)	100.00%

**6025 Dist to Other Gov Unit**

8000 General Fund	-	(170,129)	(170,129)	100.00%
3400 Other Funds Ltd	-	(15,512)	(15,512)	100.00%
6400 Federal Funds Ltd	-	(120,630)	(120,630)	100.00%
All Funds	-	(306,271)	(306,271)	100.00%

**6030 Dist to Non-Gov Units**

8000 General Fund	-	(25,367)	(25,367)	100.00%
6400 Federal Funds Ltd	-	(239)	(239)	100.00%
All Funds	-	(25,606)	(25,606)	100.00%

**6035 Dist to Individuals**

8000 General Fund	-	(2,075,399)	(2,075,399)	100.00%
3400 Other Funds Ltd	-	(8,540)	(8,540)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,378,176)	(3,378,176)	100.00%
All Funds	-	(5,462,115)	(5,462,115)	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(160,152)	(160,152)	100.00%
4400 Lottery Funds Ltd	-	(13,618)	(13,618)	100.00%
3400 Other Funds Ltd	-	(119,515)	(119,515)	100.00%
6400 Federal Funds Ltd	-	(131,039)	(131,039)	100.00%
All Funds	-	(424,324)	(424,324)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(8,448,361)	(8,448,361)	100.00%
4400 Lottery Funds Ltd	-	(915,008)	(915,008)	100.00%
3400 Other Funds Ltd	-	(465,942)	(465,942)	100.00%
6400 Federal Funds Ltd	-	(5,688,113)	(5,688,113)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$15,517,424)</b>	<b>(\$15,517,424)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(45,947,956)	(45,947,956)	100.00%
4400 Lottery Funds Ltd	-	(915,008)	(915,008)	100.00%
3400 Other Funds Ltd	-	(3,568,334)	(3,568,334)	100.00%
6400 Federal Funds Ltd	-	(6,652,163)	(6,652,163)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$57,083,461)	(\$57,083,461)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	915,008	915,008	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	\$915,008	\$915,008	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(43)	(43)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(43.00)	(43.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(894,362)	(894,362)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(894,362)	(894,362)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$894,362)</b>	<b>(\$894,362)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(894,362)	(894,362)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$894,362)</b>	<b>(\$894,362)</b>	<b>100.00%</b>
---------------------------------	---	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(894,362)	(894,362)	100.00%
-------------------	---	-----------	-----------	---------

4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
------------------------	---	---------	---------	---------

3400 Other Funds Ltd	-	(41,760)	(41,760)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(76,437)	(76,437)	100.00%
------------------------	---	----------	----------	---------

All Funds	-	(1,015,148)	(1,015,148)	100.00%
-----------	---	-------------	-------------	---------

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(894,362)	(894,362)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(41,760)	(41,760)	100.00%
6400 Federal Funds Ltd	-	(76,437)	(76,437)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,015,148)</b>	<b>(\$1,015,148)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(894,362)	(894,362)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(41,760)	(41,760)	100.00%
6400 Federal Funds Ltd	-	(76,437)	(76,437)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,015,148)</b>	<b>(\$1,015,148)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(894,362)	(894,362)	100.00%
4400 Lottery Funds Ltd	-	(2,589)	(2,589)	100.00%
3400 Other Funds Ltd	-	(41,760)	(41,760)	100.00%
6400 Federal Funds Ltd	-	(76,437)	(76,437)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,015,148)</b>	<b>(\$1,015,148)</b>	<b>100.00%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	2,589	2,589	100.00%
3400 Other Funds Ltd	-	41,760	41,760	100.00%
6400 Federal Funds Ltd	-	76,437	76,437	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$120,786</b>	<b>\$120,786</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
-------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$7,146,378)</b>	<b>(\$7,146,378)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
-------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$7,146,378)</b>	<b>(\$7,146,378)</b>	<b>100.00%</b>
---------------------------------	---	----------------------	----------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
-------------------	---	-------------	-------------	---------

4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
------------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(333,681)	(333,681)	100.00%
----------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	(610,767)	(610,767)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(8,111,516)	(8,111,516)	100.00%
-----------	---	-------------	-------------	---------

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(333,681)	(333,681)	100.00%
6400 Federal Funds Ltd	-	(610,767)	(610,767)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$8,111,516)</b>	<b>(\$8,111,516)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(333,681)	(333,681)	100.00%
6400 Federal Funds Ltd	-	(610,767)	(610,767)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$8,111,516)</b>	<b>(\$8,111,516)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,146,378)	(7,146,378)	100.00%
4400 Lottery Funds Ltd	-	(20,690)	(20,690)	100.00%
3400 Other Funds Ltd	-	(333,681)	(333,681)	100.00%
6400 Federal Funds Ltd	-	(610,767)	(610,767)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,111,516)</b>	<b>(\$8,111,516)</b>	<b>100.00%</b>

**ENDING BALANCE**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	20,690	20,690	100.00%
3400 Other Funds Ltd	-	333,681	333,681	100.00%
6400 Federal Funds Ltd	-	610,767	610,767	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$965,138</b>	<b>\$965,138</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
-------------------	---	-------------	-------------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	100,207,846	100,207,846	100.00%
------------------------	---	-------------	-------------	---------

REVENUE CATEGORIES

8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
-------------------	---	-------------	-------------	---------

6400 Federal Funds Ltd	-	100,207,846	100,207,846	100.00%
------------------------	---	-------------	-------------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$98,982,024</b>	<b>\$98,982,024</b>	<b>100.00%</b>
---------------------------------	----------	---------------------	---------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
-------------------	---	-------------	-------------	---------

6400 Federal Funds Ltd	-	100,207,846	100,207,846	100.00%
------------------------	---	-------------	-------------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$98,982,024</b>	<b>\$98,982,024</b>	<b>100.00%</b>
---------------------------------	----------	---------------------	---------------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	50,000	50,000	100.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	77,000	77,000	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	66,000	66,000	100.00%
6400 Federal Funds Ltd	-	10,151,213	10,151,213	100.00%
All Funds	-	10,217,213	10,217,213	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	193,000	193,000	100.00%
6400 Federal Funds Ltd	-	10,151,213	10,151,213	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$10,344,213</b>	<b>\$10,344,213</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	36,805	36,805	100.00%
6400 Federal Funds Ltd	-	1,935,836	1,935,836	100.00%
All Funds	-	1,972,641	1,972,641	100.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	-	(244,570)	(244,570)	100.00%
<b>3230 Social Security Taxes</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	14,764	14,764	100.00%
6400 Federal Funds Ltd	-	776,568	776,568	100.00%
All Funds	-	791,332	791,332	100.00%
<b>3240 Unemployment Assessments</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(193,001)	(193,001)	100.00%
6400 Federal Funds Ltd	-	2,712,405	2,712,405	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$2,519,404</b>	<b>\$2,519,404</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	12,863,618	12,863,618	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$12,863,618</b>	<b>\$12,863,618</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	-	(117,006)	(117,006)	100.00%
6400 Federal Funds Ltd	-	(46,994)	(46,994)	100.00%
All Funds	-	(164,000)	(164,000)	100.00%

**4175 Office Expenses**

3400 Other Funds Ltd	-	(77,704)	(77,704)	100.00%
6400 Federal Funds Ltd	-	(36,296)	(36,296)	100.00%
All Funds	-	(114,000)	(114,000)	100.00%

**4200 Telecommunications**

3400 Other Funds Ltd	-	(37,561)	(37,561)	100.00%
6400 Federal Funds Ltd	-	(10,439)	(10,439)	100.00%
All Funds	-	(48,000)	(48,000)	100.00%

**4275 Publicity and Publications**

8000 General Fund	-	(44)	(44)	100.00%
3400 Other Funds Ltd	-	(1,672)	(1,672)	100.00%
6400 Federal Funds Ltd	-	(950)	(950)	100.00%
All Funds	-	(2,666)	(2,666)	100.00%

**4300 Professional Services**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(237)	(237)	100.00%
3400 Other Funds Ltd	-	(8,872)	(8,872)	100.00%
6400 Federal Funds Ltd	-	(5,042)	(5,042)	100.00%
All Funds	-	(14,151)	(14,151)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	3,250	3,250	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(40)	(40)	100.00%
3400 Other Funds Ltd	-	(736)	(736)	100.00%
6400 Federal Funds Ltd	-	(398)	(398)	100.00%
All Funds	-	(1,174)	(1,174)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(51,760)	(51,760)	100.00%
3400 Other Funds Ltd	-	(20,980)	(20,980)	100.00%
All Funds	-	(72,740)	(72,740)	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	-	30,000	30,000	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	-	29,000	29,000	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	-	24,156	24,156	100.00%
3400 Other Funds Ltd	-	12,894	12,894	100.00%
All Funds	-	37,050	37,050	100.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	-	6,000	6,000	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(126,139)	(126,139)	100.00%
6400 Federal Funds Ltd	-	2,583,627	2,583,627	100.00%
All Funds	-	2,457,488	2,457,488	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	16,890	16,890	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	1,785	1,785	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(328,776)	(328,776)	100.00%

## Package Comparison Report - Detail

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

Additions and Mental Health Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	2,483,508	2,483,508	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$2,154,732</b>	<b>\$2,154,732</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3400 Other Funds Ltd	-	328,776	328,776	100.00%
6400 Federal Funds Ltd	-	84,823,057	84,823,057	100.00%
All Funds	-	85,151,833	85,151,833	100.00%
<b>6065 Loan Repaid To State Agencies</b>				
6400 Federal Funds Ltd	-	37,663	37,663	100.00%
<b>6085 Other Special Payments</b>				
8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
3400 Other Funds Ltd	-	328,776	328,776	100.00%
6400 Federal Funds Ltd	-	84,860,720	84,860,720	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$83,963,674</b>	<b>\$83,963,674</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,225,822)	(1,225,822)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%



Package Comparison Report - Detail

Cross Reference Number: 44300-020-05-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

Additions and Mental Health Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	100,207,846	100,207,846	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$98,982,024</b>	<b>\$98,982,024</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,815,456 2,928,288 (1,887,168) (39.19%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (456,756) (456,756) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (38,829) (38,829) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,815,456 2,928,288 (1,887,168) (39.19%)

3400 Other Funds Ltd (456,756) (456,756) 0 0.00%

6400 Federal Funds Ltd (38,829) (38,829) 0 0.00%

**TOTAL REVENUE CATEGORIES \$4,319,871 \$2,432,703 (\$1,887,168) (43.69%)**

AVAILABLE REVENUES

8000 General Fund 4,815,456 2,928,288 (1,887,168) (39.19%)

3400 Other Funds Ltd (456,756) (456,756) 0 0.00%

6400 Federal Funds Ltd (38,829) (38,829) 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,319,871</b>	<b>\$2,432,703</b>	<b>(\$1,887,168)</b>	<b>(43.69%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,306,225	(4,164,170)	(5,470,395)	(418.79%)
3400 Other Funds Ltd	(191,050)	(1,218,241)	(1,027,191)	(537.66%)
6400 Federal Funds Ltd	(18,047)	(88,188)	(70,141)	(388.66%)
All Funds	1,097,128	(5,470,599)	(6,567,727)	(598.63%)
<b>3160 Temporary Appointments</b>				
8000 General Fund	12,173	12,173	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	12,163	12,163	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	(27,604)	(27,604)	0	0.00%
3400 Other Funds Ltd	(48,139)	(48,139)	0	0.00%
6400 Federal Funds Ltd	(9,353)	(9,353)	0	0.00%
All Funds	(85,096)	(85,096)	0	0.00%
<b>3180 Shift Differential</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(376,749)	(376,749)	0	0.00%
3400 Other Funds Ltd	(23,750)	(23,750)	0	0.00%
6400 Federal Funds Ltd	(10,845)	(10,845)	0	0.00%
All Funds	(411,344)	(411,344)	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	(129,714)	(129,714)	0	0.00%
3400 Other Funds Ltd	(87,770)	(87,770)	0	0.00%
6400 Federal Funds Ltd	(2,075)	(2,075)	0	0.00%
All Funds	(219,559)	(219,559)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	784,331	(4,686,064)	(5,470,395)	(697.46%)
3400 Other Funds Ltd	(350,709)	(1,377,900)	(1,027,191)	(292.89%)
6400 Federal Funds Ltd	(40,330)	(110,471)	(70,141)	(173.92%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$393,292</b>	<b>(\$6,174,435)</b>	<b>(\$6,567,727)</b>	<b>(1,669.94%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,154	1,943	(211)	(9.80%)
3400 Other Funds Ltd	162	90	(72)	(44.44%)
6400 Federal Funds Ltd	31	(86)	(117)	(377.42%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,347	1,947	(400)	(17.04%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	152,329	(895,929)	(1,048,258)	(688.15%)
3400 Other Funds Ltd	(69,190)	(262,761)	(193,571)	(279.77%)
6400 Federal Funds Ltd	(7,953)	(21,063)	(13,110)	(164.84%)
All Funds	75,186	(1,179,753)	(1,254,939)	(1,669.11%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	75,496	(339,286)	(414,782)	(549.41%)
3400 Other Funds Ltd	(23,106)	(100,787)	(77,681)	(336.19%)
6400 Federal Funds Ltd	(3,086)	(8,452)	(5,366)	(173.88%)
All Funds	49,304	(448,525)	(497,829)	(1,009.71%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	3,170	2,861	(309)	(9.75%)
3400 Other Funds Ltd	239	137	(102)	(42.68%)
6400 Federal Funds Ltd	43	(136)	(179)	(416.28%)
All Funds	3,452	2,862	(590)	(17.09%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,496	9,496	0	0.00%
3400 Other Funds Ltd	(1,268)	(1,268)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,228	8,228	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,629,374	(1,641,844)	(3,271,218)	(200.77%)
3400 Other Funds Ltd	110,394	(459,955)	(570,349)	(516.65%)
6400 Federal Funds Ltd	21,952	16,991	(4,961)	(22.60%)
All Funds	1,761,720	(2,084,808)	(3,846,528)	(218.34%)
<b>3280 Other OPE</b>				
8000 General Fund	-	10,205,722	10,205,722	100.00%
3400 Other Funds Ltd	-	1,872,622	1,872,622	100.00%
6400 Federal Funds Ltd	-	94,137	94,137	100.00%
All Funds	-	12,172,481	12,172,481	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,872,019	7,342,963	5,470,944	292.25%
3400 Other Funds Ltd	17,231	1,048,078	1,030,847	5,982.51%
6400 Federal Funds Ltd	10,987	81,391	70,404	640.79%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,900,237</b>	<b>\$8,472,432</b>	<b>\$6,572,195</b>	<b>345.86%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(5,645)	(5,645)	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
All Funds	-	(6,983)	(6,983)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(5,645)	(5,645)	100.00%
3400 Other Funds Ltd	-	(1,341)	(1,341)	100.00%
6400 Federal Funds Ltd	-	3	3	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,983)</b>	<b>(\$6,983)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	2,656,350	2,651,254	(5,096)	(0.19%)
3400 Other Funds Ltd	(333,478)	(331,163)	2,315	0.69%
6400 Federal Funds Ltd	(29,343)	(29,077)	266	0.91%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,293,529</b>	<b>\$2,291,014</b>	<b>(\$2,515)</b>	<b>(0.11%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	79,845	(801,765)	(881,610)	(1,104.15%)
3400 Other Funds Ltd	(1,401)	(1,401)	0	0.00%
6400 Federal Funds Ltd	699	699	0	0.00%
All Funds	79,143	(802,467)	(881,610)	(1,113.95%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4125 Out of State Travel</b>				
8000 General Fund	418	418	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	470	470	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	23,492	23,492	0	0.00%
3400 Other Funds Ltd	223	223	0	0.00%
6400 Federal Funds Ltd	(11)	(11)	0	0.00%
All Funds	23,704	23,704	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	167,165	167,165	0	0.00%
3400 Other Funds Ltd	(1,400)	(1,400)	0	0.00%
6400 Federal Funds Ltd	(121)	(121)	0	0.00%
All Funds	165,644	165,644	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,172	1,172	0	0.00%
3400 Other Funds Ltd	2,292	2,292	0	0.00%
6400 Federal Funds Ltd	(115)	(115)	0	0.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,349	3,349	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	76	76	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	22,435	22,435	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	4,359	4,359	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	27,880	27,880	0	0.00%
3400 Other Funds Ltd	3,141	3,141	0	0.00%
6400 Federal Funds Ltd	(131)	(131)	0	0.00%
All Funds	30,890	30,890	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	6,078	6,078	0	0.00%
3400 Other Funds Ltd	(704)	(704)	0	0.00%
6400 Federal Funds Ltd	(55)	(55)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,319	5,319	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	317,390	317,390	0	0.00%
3400 Other Funds Ltd	122	122	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	317,508	317,508	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	3,787	3,787	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
6400 Federal Funds Ltd	(9)	(9)	0	0.00%
All Funds	3,703	3,703	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	17	17	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	251,692	251,692	0	0.00%
3400 Other Funds Ltd	(121,086)	(121,086)	0	0.00%
6400 Federal Funds Ltd	(3,199)	(3,199)	0	0.00%
All Funds	127,407	127,407	0	0.00%
<b>4475 Facilities Maintenance</b>				

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,892	21,892	0	0.00%
3400 Other Funds Ltd	(3,644)	(3,644)	0	0.00%
6400 Federal Funds Ltd	(292)	(292)	0	0.00%
All Funds	17,956	17,956	0	0.00%
<b>4500 Food and Kitchen Supplies</b>				
8000 General Fund	265,276	265,276	0	0.00%
3400 Other Funds Ltd	(6,068)	(6,068)	0	0.00%
6400 Federal Funds Ltd	(485)	(485)	0	0.00%
All Funds	258,723	258,723	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	347,268	(653,194)	(1,000,462)	(288.10%)
3400 Other Funds Ltd	18,930	18,930	0	0.00%
6400 Federal Funds Ltd	(4,000)	(4,000)	0	0.00%
All Funds	362,198	(638,264)	(1,000,462)	(276.22%)
<b>4550 Other Care of Residents and Patients</b>				
8000 General Fund	(107,225)	(34,904)	72,321	67.45%
3400 Other Funds Ltd	(6,672)	(6,672)	0	0.00%
6400 Federal Funds Ltd	(1,129)	(1,158)	(29)	(2.57%)
All Funds	(115,026)	(42,734)	72,292	62.85%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	121,450	49,129	(72,321)	(59.55%)
3400 Other Funds Ltd	(6,689)	(6,689)	0	0.00%
6400 Federal Funds Ltd	(561)	(532)	29	5.17%
All Funds	114,200	41,908	(72,292)	(63.30%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	73,201	73,201	0	0.00%
3400 Other Funds Ltd	(319)	(319)	0	0.00%
6400 Federal Funds Ltd	(26)	(67)	(41)	(157.69%)
All Funds	72,856	72,815	(41)	(0.06%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	358,452	358,452	0	0.00%
6400 Federal Funds Ltd	(41)	-	41	100.00%
All Funds	358,411	358,452	41	0.01%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,986,106	104,034	(1,882,072)	(94.76%)
3400 Other Funds Ltd	(123,278)	(123,278)	0	0.00%
6400 Federal Funds Ltd	(9,486)	(9,486)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,853,342</b>	<b>(\$28,730)</b>	<b>(\$1,882,072)</b>	<b>(101.55%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5250 Household and Institutional Equip.</b>				
8000 General Fund	173,000	173,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	173,000	173,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$173,000</b>	<b>\$173,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	4,815,456	2,928,288	(1,887,168)	(39.19%)
3400 Other Funds Ltd	(456,756)	(454,441)	2,315	0.51%
6400 Federal Funds Ltd	(38,829)	(38,563)	266	0.69%
<b>TOTAL EXPENDITURES</b>	<b>\$4,319,871</b>	<b>\$2,435,284</b>	<b>(\$1,884,587)</b>	<b>(43.63%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,315)	(2,315)	100.00%
6400 Federal Funds Ltd	-	(266)	(266)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,581)</b>	<b>(\$2,581)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	278	268	(10)	(3.60%)
8180 Position Reconciliation	-	10	10	100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>278</b>	<b>278</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	17.17	(47.49)	(64.66)	(376.59%)
8280 FTE Reconciliation	-	64.66	64.66	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>17.17</b>	<b>17.17</b>	<b>0.00</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Additions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Strengthen Comm'ty Mental Health Svcs & ITRS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

REVENUE CATEGORIES

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
---------------------------------	---------------------	---------------------	--------------------	---------------

AVAILABLE REVENUES

8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
-------------------	------------	------------	-----------	--------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
---------------------------------	---------------------	---------------------	--------------------	---------------

EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	7,626,450	9,281,450	1,655,000	21.70%
-------------------	-----------	-----------	-----------	--------

6025 Dist to Other Gov Unit

8000 General Fund	53,550	53,550	0	0.00%
-------------------	--------	--------	---	-------

6035 Dist to Individuals

8000 General Fund	3,290,000	3,290,000	0	0.00%
-------------------	-----------	-----------	---	-------

SPECIAL PAYMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 Addictions and Mental Health Program

Cross Reference Number: 44300-020-05-00-00000  
 Package: Strengthen Comm'ty Mental Health Svcs & ITRS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
<b>EXPENDITURES</b>				
8000 General Fund	10,970,000	12,625,000	1,655,000	15.09%
<b>TOTAL EXPENDITURES</b>	<b>\$10,970,000</b>	<b>\$12,625,000</b>	<b>\$1,655,000</b>	<b>15.09%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,925,968	1,925,927	(41)	(0.00%)
-------------------	-----------	-----------	------	---------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	41,857	41,857	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	1,925,968	1,925,927	(41)	(0.00%)
-------------------	-----------	-----------	------	---------

6400 Federal Funds Ltd	41,857	41,857	0	0.00%
------------------------	--------	--------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,967,825</b>	<b>\$1,967,784</b>	<b>(\$41)</b>	<b>(0.00%)</b>
---------------------------------	--------------------	--------------------	---------------	----------------

AVAILABLE REVENUES

8000 General Fund	1,925,968	1,925,927	(41)	(0.00%)
-------------------	-----------	-----------	------	---------

6400 Federal Funds Ltd	41,857	41,857	0	0.00%
------------------------	--------	--------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,967,825</b>	<b>\$1,967,784</b>	<b>(\$41)</b>	<b>(0.00%)</b>
---------------------------------	--------------------	--------------------	---------------	----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,753	2,753	0	0.00%
6400 Federal Funds Ltd	301	301	0	0.00%
All Funds	3,054	3,054	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	392	392	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%
6400 Federal Funds Ltd	830	830	0	0.00%
All Funds	1,618	1,618	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	25	25	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	43	43	0	0.00%
<b>3190 All Other Differential</b>				
8000 General Fund	5,840	5,840	0	0.00%
3400 Other Funds Ltd	2,701	2,701	0	0.00%
6400 Federal Funds Ltd	3,540	3,540	0	0.00%
All Funds	12,081	12,081	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	6,232	6,232	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,875	5,875	0	0.00%
6400 Federal Funds Ltd	4,689	4,689	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,796</b>	<b>\$16,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	1,229	1,189	(40)	(3.25%)
3400 Other Funds Ltd	616	594	(22)	(3.57%)
6400 Federal Funds Ltd	866	838	(28)	(3.23%)
All Funds	2,711	2,621	(90)	(3.32%)
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(138,480)	(138,480)	0	0.00%
3400 Other Funds Ltd	310,178	310,178	0	0.00%
6400 Federal Funds Ltd	220,346	220,346	0	0.00%
All Funds	392,044	392,044	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	477	477	0	0.00%
3400 Other Funds Ltd	449	449	0	0.00%
6400 Federal Funds Ltd	357	357	0	0.00%
All Funds	1,283	1,283	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	391	391	0	0.00%
3400 Other Funds Ltd	209	209	0	0.00%
All Funds	600	600	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(12,709)	(12,709)	0	0.00%
3400 Other Funds Ltd	16,125	16,125	0	0.00%
All Funds	3,416	3,416	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(149,092)	(149,132)	(40)	(0.03%)
3400 Other Funds Ltd	327,577	327,555	(22)	(0.01%)
6400 Federal Funds Ltd	221,569	221,541	(28)	(0.01%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$400,054</b>	<b>\$399,964</b>	<b>(\$90)</b>	<b>(0.02%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	2,068,828	2,068,828	0	0.00%
3400 Other Funds Ltd	(91,208)	(91,208)	0	0.00%
6400 Federal Funds Ltd	(184,401)	(184,401)	0	0.00%
All Funds	1,793,219	1,793,219	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	2,068,828	2,068,827	(1)	(0.00%)
3400 Other Funds Ltd	(91,208)	(91,207)	1	0.00%
6400 Federal Funds Ltd	(184,401)	(184,402)	(1)	(0.00%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,793,219</b>	<b>\$1,793,218</b>	<b>(\$1)</b>	<b>(0.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,925,968	1,925,927	(41)	(0.00%)
3400 Other Funds Ltd	242,244	242,223	(21)	(0.01%)
6400 Federal Funds Ltd	41,857	41,828	(29)	(0.07%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,210,069</b>	<b>\$2,209,978</b>	<b>(\$91)</b>	<b>(0.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,925,968	1,925,927	(41)	(0.00%)
3400 Other Funds Ltd	242,244	242,223	(21)	(0.01%)
6400 Federal Funds Ltd	41,857	41,828	(29)	(0.07%)

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$2,210,069</b>	<b>\$2,209,978</b>	<b>(\$91)</b>	<b>(0.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(242,244)	(242,223)	21	0.01%
6400 Federal Funds Ltd	-	29	29	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$242,244)</b>	<b>(\$242,194)</b>	<b>\$50</b>	<b>0.02%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,752,876	2,752,876	0	0.00%
------------------------	-----------	-----------	---	-------

REVENUE CATEGORIES

6400 Federal Funds Ltd	2,752,876	2,752,876	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,752,876</b>	<b>\$2,752,876</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

AVAILABLE REVENUES

6400 Federal Funds Ltd	2,752,876	2,752,876	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,752,876</b>	<b>\$2,752,876</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	1,752,408	1,752,408	0	0.00%
------------------------	-----------	-----------	---	-------

SALARIES & WAGES

6400 Federal Funds Ltd	1,752,408	1,752,408	0	0.00%
------------------------	-----------	-----------	---	-------

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,752,408</b>	<b>\$1,752,408</b>	<b>\$0</b>	<b>0.00%</b>
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	680	680	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	345,749	334,182	(11,567)	(3.35%)
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	134,060	134,060	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	1,003	1,003	0	0.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	518,976	518,976	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	1,000,468	988,901	(11,567)	(1.16%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,000,468</b>	<b>\$988,901</b>	<b>(\$11,567)</b>	<b>(1.16%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Phase-in  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	2,752,876	2,741,310	(11,566)	(0.42%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,752,876</b>	<b>\$2,741,310</b>	<b>(\$11,566)</b>	<b>(0.42%)</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	2,752,876	2,741,310	(11,566)	(0.42%)
<b>TOTAL EXPENDITURES</b>	<b>\$2,752,876</b>	<b>\$2,741,310</b>	<b>(\$11,566)</b>	<b>(0.42%)</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	11,566	11,566	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$11,566</b>	<b>\$11,566</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	17	17	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	17.00	17.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 661,290 661,290 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 92,044 92,044 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,382,030 4,382,030 0 0.00%

REVENUE CATEGORIES

8000 General Fund 661,290 661,290 0 0.00%

3400 Other Funds Ltd 92,044 92,044 0 0.00%

6400 Federal Funds Ltd 4,382,030 4,382,030 0 0.00%

**TOTAL REVENUE CATEGORIES \$5,135,364 \$5,135,364 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 661,290 661,290 0 0.00%

3400 Other Funds Ltd 92,044 92,044 0 0.00%

6400 Federal Funds Ltd 4,382,030 4,382,030 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,135,364</b>	<b>\$5,135,364</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	8,804	8,804	0	0.00%
3400 Other Funds Ltd	13,145	13,145	0	0.00%
6400 Federal Funds Ltd	54,341	54,341	0	0.00%
All Funds	76,290	76,290	0	0.00%

**4125 Out of State Travel**

8000 General Fund	691	691	0	0.00%
3400 Other Funds Ltd	3,825	3,825	0	0.00%
6400 Federal Funds Ltd	17,521	17,521	0	0.00%
All Funds	22,037	22,037	0	0.00%

**4150 Employee Training**

8000 General Fund	1,307	1,307	0	0.00%
3400 Other Funds Ltd	3,328	3,328	0	0.00%
6400 Federal Funds Ltd	13,192	13,192	0	0.00%
All Funds	17,827	17,827	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,007	10,007	0	0.00%
3400 Other Funds Ltd	22,440	22,440	0	0.00%
6400 Federal Funds Ltd	48,885	48,885	0	0.00%
All Funds	81,332	81,332	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,802	2,802	0	0.00%
3400 Other Funds Ltd	5,344	5,344	0	0.00%
6400 Federal Funds Ltd	25,529	25,529	0	0.00%
All Funds	33,675	33,675	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	659	659	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	822	822	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	13,101	13,101	0	0.00%
3400 Other Funds Ltd	6,959	6,959	0	0.00%
6400 Federal Funds Ltd	78,174	78,174	0	0.00%
All Funds	98,234	98,234	0	0.00%
<b>4300 Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,794	14,794	0	0.00%
3400 Other Funds Ltd	165,219	165,219	0	0.00%
6400 Federal Funds Ltd	636,040	636,040	0	0.00%
All Funds	816,053	816,053	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	16,527	16,527	0	0.00%
6400 Federal Funds Ltd	1,014	1,014	0	0.00%
All Funds	17,541	17,541	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	7,297	7,297	0	0.00%
3400 Other Funds Ltd	50,385	50,385	0	0.00%
6400 Federal Funds Ltd	21,257	21,257	0	0.00%
All Funds	78,939	78,939	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	33	33	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
6400 Federal Funds Ltd	10	10	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	313	313	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	743	743	0	0.00%
6400 Federal Funds Ltd	2,988	2,988	0	0.00%
All Funds	4,044	4,044	0	0.00%
<b>4475 Facilities Maintenance</b>				
6400 Federal Funds Ltd	143	143	0	0.00%
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	14,014	14,014	0	0.00%
3400 Other Funds Ltd	324,340	324,340	0	0.00%
6400 Federal Funds Ltd	97,936	97,936	0	0.00%
All Funds	436,290	436,290	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16,345	16,345	0	0.00%
3400 Other Funds Ltd	19,731	19,731	0	0.00%
6400 Federal Funds Ltd	37,242	37,242	0	0.00%
All Funds	73,318	73,318	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	2,847	2,847	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,170	1,170	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,716	18,716	0	0.00%
6400 Federal Funds Ltd	4,847	4,847	0	0.00%
All Funds	24,733	24,733	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,015	1,015	0	0.00%
3400 Other Funds Ltd	4,316	4,316	0	0.00%
6400 Federal Funds Ltd	22,711	22,711	0	0.00%
All Funds	28,042	28,042	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	815	815	0	0.00%
6400 Federal Funds Ltd	2,800	2,800	0	0.00%
All Funds	3,615	3,615	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	94,507	94,507	0	0.00%
3400 Other Funds Ltd	656,525	656,525	0	0.00%
6400 Federal Funds Ltd	1,064,793	1,064,793	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,815,825</b>	<b>\$1,815,825</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5200 Technical Equipment**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	268	268	0	0.00%
3400 Other Funds Ltd	651	651	0	0.00%
6400 Federal Funds Ltd	20,355	20,355	0	0.00%
All Funds	21,274	21,274	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	559,082	559,082	0	0.00%
3400 Other Funds Ltd	100,156	100,156	0	0.00%
6400 Federal Funds Ltd	2,822,599	2,822,599	0	0.00%
All Funds	3,481,837	3,481,837	0	0.00%
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	1,678	1,678	0	0.00%
6400 Federal Funds Ltd	17,887	17,887	0	0.00%
All Funds	19,565	19,565	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	3,355	3,355	0	0.00%
3400 Other Funds Ltd	2,157	2,157	0	0.00%
6400 Federal Funds Ltd	376,358	376,358	0	0.00%
All Funds	381,870	381,870	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6035 Dist to Individuals</b>				
8000 General Fund	2,400	2,400	0	0.00%
6400 Federal Funds Ltd	52,916	52,916	0	0.00%
All Funds	55,316	55,316	0	0.00%
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	19,205	19,205	0	0.00%
<b>6340 Spc Pmt to Environmental Quality</b>				
6400 Federal Funds Ltd	7,382	7,382	0	0.00%
<b>6603 Spc Pmt to Agriculture, Dept of</b>				
6400 Federal Funds Ltd	535	535	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	566,515	566,515	0	0.00%
3400 Other Funds Ltd	102,313	102,313	0	0.00%
6400 Federal Funds Ltd	3,296,882	3,296,882	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,965,710</b>	<b>\$3,965,710</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	661,290	661,290	0	0.00%
3400 Other Funds Ltd	759,489	759,489	0	0.00%
6400 Federal Funds Ltd	4,382,030	4,382,030	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$5,802,809</b>	<b>\$5,802,809</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(667,445)	(667,445)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$667,445)</b>	<b>(\$667,445)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	157,165	157,165	0	0.00%
-------------------	---------	---------	---	-------

OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,666	6,666	0	0.00%
----------------------	-------	-------	---	-------

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	65,290	65,290	0	0.00%
------------------------	--------	--------	---	-------

REVENUE CATEGORIES

8000 General Fund	157,165	157,165	0	0.00%
3400 Other Funds Ltd	6,666	6,666	0	0.00%
6400 Federal Funds Ltd	65,290	65,290	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$229,121</b>	<b>\$229,121</b>	<b>\$0</b>	<b>0.00%</b>
---------------------------------	------------------	------------------	------------	--------------

AVAILABLE REVENUES

8000 General Fund	157,165	157,165	0	0.00%
3400 Other Funds Ltd	6,666	6,666	0	0.00%
6400 Federal Funds Ltd	65,290	65,290	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$229,121</b>	<b>\$229,121</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

3400 Other Funds Ltd 14,918 14,918 0 0.00%

**4525 Medical Services and Supplies**

8000 General Fund 9,344 9,344 0 0.00%

3400 Other Funds Ltd 216,226 216,226 0 0.00%

6400 Federal Funds Ltd 65,290 65,290 0 0.00%

All Funds 290,860 290,860 0 0.00%

**4575 Agency Program Related S and S**

8000 General Fund 1,157 1,157 0 0.00%

**SERVICES & SUPPLIES**

8000 General Fund 10,501 10,501 0 0.00%

3400 Other Funds Ltd 231,144 231,144 0 0.00%

6400 Federal Funds Ltd 65,290 65,290 0 0.00%

**TOTAL SERVICES & SUPPLIES \$306,935 \$306,935 \$0 0.00%**

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,664	146,664	0	0.00%
3400 Other Funds Ltd	26,400	26,400	0	0.00%
All Funds	173,064	173,064	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	146,664	146,664	0	0.00%
3400 Other Funds Ltd	26,400	26,400	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$173,064</b>	<b>\$173,064</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	157,165	157,165	0	0.00%
3400 Other Funds Ltd	257,544	257,544	0	0.00%
6400 Federal Funds Ltd	65,290	65,290	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$479,999</b>	<b>\$479,999</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(250,878)	(250,878)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$250,878)</b>	<b>(\$250,878)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,017,100 1,017,100 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 450,637 450,637 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (450,637) (450,637) 0 0.00%

TRANSFERS IN

1440 Tsfr From Consumer/Bus Svcs

3400 Other Funds Ltd (1,017,100) (1,017,100) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (1,017,100) (1,017,100) 0 0.00%

**TOTAL TRANSFERS IN (\$1,017,100) (\$1,017,100) \$0 0.00%**

REVENUE CATEGORIES

8000 General Fund 1,017,100 1,017,100 0 0.00%

3400 Other Funds Ltd (566,463) (566,463) 0 0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(450,637)	(450,637)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,017,100	1,017,100	0	0.00%
3400 Other Funds Ltd	(566,463)	(566,463)	0	0.00%
6400 Federal Funds Ltd	(450,637)	(450,637)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	255,264	255,264	0	0.00%
6400 Federal Funds Ltd	(255,264)	(255,264)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	255,264	255,264	0	0.00%
6400 Federal Funds Ltd	(255,264)	(255,264)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	120	120	0	0.00%
6400 Federal Funds Ltd	(120)	(120)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	50,364	48,680	(1,684)	(3.34%)
6400 Federal Funds Ltd	(50,364)	(48,680)	1,684	3.34%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	19,528	19,528	0	0.00%
6400 Federal Funds Ltd	(19,528)	(19,528)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	177	177	0	0.00%
6400 Federal Funds Ltd	(177)	(177)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	91,584	91,584	0	0.00%
6400 Federal Funds Ltd	(91,584)	(91,584)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	161,773	160,089	(1,684)	(1.04%)
6400 Federal Funds Ltd	(161,773)	(160,089)	1,684	1.04%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	417,037	415,352	(1,685)	(0.40%)
6400 Federal Funds Ltd	(417,037)	(415,352)	1,685	0.40%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,085	8,085	0	0.00%
6400 Federal Funds Ltd	(8,085)	(8,085)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,226	2,226	0	0.00%
6400 Federal Funds Ltd	(2,226)	(2,226)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	15,384	15,384	0	0.00%
6400 Federal Funds Ltd	(15,384)	(15,384)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	6,507	6,507	0	0.00%
6400 Federal Funds Ltd	(6,507)	(6,507)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,398	1,398	0	0.00%
6400 Federal Funds Ltd	(1,398)	(1,398)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	33,600	33,600	0	0.00%
6400 Federal Funds Ltd	(33,600)	(33,600)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	1,017,100	1,017,100	0	0.00%
3400 Other Funds Ltd	(1,017,100)	(1,017,100)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	1,017,100	1,017,100	0	0.00%
3400 Other Funds Ltd	(1,017,100)	(1,017,100)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,017,100	1,017,100	0	0.00%
3400 Other Funds Ltd	(566,463)	(568,148)	(1,685)	(0.30%)
6400 Federal Funds Ltd	(450,637)	(448,952)	1,685	0.37%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,685	1,685	100.00%
6400 Federal Funds Ltd	-	(1,685)	(1,685)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(173,876)	(173,120)	756	0.43%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	48,667	48,667	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	(88,841)	(88,841)	0	0.00%
<b>TRANSFERS IN</b>				
<b>1847 Tsfr From Oregon Medical Board</b>				
3400 Other Funds Ltd	46,370	46,370	0	0.00%
<b>1851 Tsfr From Nursing, Bd of</b>				
3400 Other Funds Ltd	9,865	9,865	0	0.00%
<b>TRANSFERS IN</b>				
3400 Other Funds Ltd	56,235	56,235	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>\$56,235</b>	<b>\$56,235</b>	<b>\$0</b>	<b>0.00%</b>

REVENUE CATEGORIES

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(173,876)	(173,120)	756	0.43%
3400 Other Funds Ltd	104,902	104,902	0	0.00%
6400 Federal Funds Ltd	(88,841)	(88,841)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$157,815)</b>	<b>(\$157,059)</b>	<b>\$756</b>	<b>0.48%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(173,876)	(173,120)	756	0.43%
3400 Other Funds Ltd	104,902	104,902	0	0.00%
6400 Federal Funds Ltd	(88,841)	(88,841)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$157,815)</b>	<b>(\$157,059)</b>	<b>\$756</b>	<b>0.48%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(114,605)	(114,605)	0	0.00%
3400 Other Funds Ltd	(4,998)	(4,998)	0	0.00%
6400 Federal Funds Ltd	(58,909)	(58,909)	0	0.00%
All Funds	(178,512)	(178,512)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(114,605)	(114,605)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,998)	(4,998)	0	0.00%
6400 Federal Funds Ltd	(58,909)	(58,909)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$178,512)</b>	<b>(\$178,512)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(26)	(26)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(13)	(13)	0	0.00%
All Funds	(40)	(40)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(22,611)	(21,855)	756	3.34%
3400 Other Funds Ltd	(986)	(953)	33	3.35%
6400 Federal Funds Ltd	(11,623)	(11,234)	389	3.35%
All Funds	(35,220)	(34,042)	1,178	3.34%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(8,767)	(8,767)	0	0.00%
3400 Other Funds Ltd	(383)	(383)	0	0.00%
6400 Federal Funds Ltd	(4,506)	(4,506)	0	0.00%
All Funds	(13,656)	(13,656)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(38)	(38)	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(19)	(19)	0	0.00%
All Funds	(59)	(59)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,041)	(1,041)	0	0.00%
3400 Other Funds Ltd	(30)	(30)	0	0.00%
All Funds	(1,071)	(1,071)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(19,599)	(19,599)	0	0.00%
3400 Other Funds Ltd	(855)	(855)	0	0.00%
6400 Federal Funds Ltd	(10,074)	(10,074)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(52,082)	(51,326)	756	1.45%
3400 Other Funds Ltd	(2,257)	(2,224)	33	1.46%
6400 Federal Funds Ltd	(26,235)	(25,846)	389	1.48%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$80,574)</b>	<b>(\$79,396)</b>	<b>\$1,178</b>	<b>1.46%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	(166,687)	(165,931)	756	0.45%
3400 Other Funds Ltd	(7,255)	(7,222)	33	0.45%
6400 Federal Funds Ltd	(85,144)	(84,755)	389	0.46%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$259,086)</b>	<b>(\$257,908)</b>	<b>\$1,178</b>	<b>0.45%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	22,705	22,705	0	0.00%
3400 Other Funds Ltd	(75)	(75)	0	0.00%
6400 Federal Funds Ltd	(890)	(890)	0	0.00%
All Funds	21,740	21,740	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(21)	(21)	0	0.00%
6400 Federal Funds Ltd	(245)	(245)	0	0.00%
All Funds	(266)	(266)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(144)	(144)	0	0.00%
6400 Federal Funds Ltd	(1,692)	(1,692)	0	0.00%
All Funds	(1,836)	(1,836)	0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(61)	(61)	0	0.00%
6400 Federal Funds Ltd	(716)	(716)	0	0.00%
All Funds	(777)	(777)	0	0.00%
<b>4275 Publicity and Publications</b>				
6400 Federal Funds Ltd	(585,965)	(585,965)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	750,000	750,000	0	0.00%
6400 Federal Funds Ltd	550,827	550,827	0	0.00%
All Funds	1,300,827	1,300,827	0	0.00%
<b>4325 Attorney General</b>				
6400 Federal Funds Ltd	7,517	7,517	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	937,406	937,406	0	0.00%
6400 Federal Funds Ltd	437,842	437,842	0	0.00%
All Funds	1,375,248	1,375,248	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(121,459)	(121,459)	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,222	56,222	0	0.00%
6400 Federal Funds Ltd	27,467	27,467	0	0.00%
All Funds	83,689	83,689	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	838,652	838,652	0	0.00%
3400 Other Funds Ltd	805,921	805,921	0	0.00%
6400 Federal Funds Ltd	434,145	434,145	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,078,718</b>	<b>\$2,078,718</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	(401)	(401)	0	0.00%
6400 Federal Funds Ltd	(290,468)	(290,468)	0	0.00%
All Funds	(290,869)	(290,869)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	(845,440)	(845,440)	0	0.00%
3400 Other Funds Ltd	327,940	327,940	0	0.00%
6400 Federal Funds Ltd	(467,489)	(467,489)	0	0.00%
All Funds	(984,989)	(984,989)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Package: Technical Adjustments

Public Health Program

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	(147,374)	(147,374)	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	467,489	467,489	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(845,440)	(845,440)	0	0.00%
3400 Other Funds Ltd	327,940	327,940	0	0.00%
6400 Federal Funds Ltd	(147,374)	(147,374)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$664,874)</b>	<b>(\$664,874)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(173,876)	(173,120)	756	0.43%
3400 Other Funds Ltd	1,126,606	1,126,639	33	0.00%
6400 Federal Funds Ltd	(88,841)	(88,452)	389	0.44%
<b>TOTAL EXPENDITURES</b>	<b>\$863,889</b>	<b>\$865,067</b>	<b>\$1,178</b>	<b>0.14%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,021,704)	(1,021,737)	(33)	(0.00%)
6400 Federal Funds Ltd	-	(389)	(389)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,021,704)</b>	<b>(\$1,022,126)</b>	<b>(\$422)</b>	<b>(0.04%)</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (185,582) (184,720) 862 0.46%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (150,985) (150,985) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (319,970) (319,970) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (185,582) (184,720) 862 0.46%

3400 Other Funds Ltd (150,985) (150,985) 0 0.00%

6400 Federal Funds Ltd (319,970) (319,970) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$656,537) (\$655,675) \$862 0.13%**

AVAILABLE REVENUES

8000 General Fund (185,582) (184,720) 862 0.46%

3400 Other Funds Ltd (150,985) (150,985) 0 0.00%

6400 Federal Funds Ltd (319,970) (319,970) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$656,537)</b>	<b>(\$655,675)</b>	<b>\$862</b>	<b>0.13%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(130,532)	(130,532)	0	0.00%
3400 Other Funds Ltd	(96,494)	(96,494)	0	0.00%
6400 Federal Funds Ltd	(216,710)	(216,710)	0	0.00%
All Funds	(443,736)	(443,736)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(130,532)	(130,532)	0	0.00%
3400 Other Funds Ltd	(96,494)	(96,494)	0	0.00%
6400 Federal Funds Ltd	(216,710)	(216,710)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$443,736)</b>	<b>(\$443,736)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(25)	(25)	0	0.00%
3400 Other Funds Ltd	(37)	(37)	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(120)	(120)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(25,754)	(24,893)	861	3.34%
3400 Other Funds Ltd	(19,038)	(18,401)	637	3.35%
6400 Federal Funds Ltd	(42,757)	(41,326)	1,431	3.35%
All Funds	(87,549)	(84,620)	2,929	3.35%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(9,738)	(9,738)	0	0.00%
3400 Other Funds Ltd	(7,382)	(7,382)	0	0.00%
6400 Federal Funds Ltd	(16,251)	(16,251)	0	0.00%
All Funds	(33,371)	(33,371)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(37)	(37)	0	0.00%
3400 Other Funds Ltd	(55)	(55)	0	0.00%
6400 Federal Funds Ltd	(85)	(85)	0	0.00%
All Funds	(177)	(177)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(19,496)	(19,496)	0	0.00%
3400 Other Funds Ltd	(27,979)	(27,979)	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(44,109)	(44,109)	0	0.00%
All Funds	(91,584)	(91,584)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(55,050)	(54,189)	861	1.56%
3400 Other Funds Ltd	(54,491)	(53,854)	637	1.17%
6400 Federal Funds Ltd	(103,260)	(101,829)	1,431	1.39%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$212,801)</b>	<b>(\$209,872)</b>	<b>\$2,929</b>	<b>1.38%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(185,582)	(184,720)	862	0.46%
3400 Other Funds Ltd	(150,985)	(150,348)	637	0.42%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(319,970)	(318,540)	1,430	0.45%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$656,537)</b>	<b>(\$653,608)</b>	<b>\$2,929</b>	<b>0.45%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(185,582)	(184,720)	862	0.46%
3400 Other Funds Ltd	(150,985)	(150,348)	637	0.42%
6400 Federal Funds Ltd	(319,970)	(318,540)	1,430	0.45%
<b>TOTAL EXPENDITURES</b>	<b>(\$656,537)</b>	<b>(\$653,608)</b>	<b>\$2,929</b>	<b>0.45%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(637)	(637)	100.00%
6400 Federal Funds Ltd	-	(1,430)	(1,430)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,067)</b>	<b>(\$2,067)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(26,003)	(26,003)	100.00%
-------------------	---	----------	----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(26,003)	(26,003)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$26,003)</b>	<b>(\$26,003)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(26,003)	(26,003)	100.00%
-------------------	---	----------	----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$26,003)</b>	<b>(\$26,003)</b>	<b>100.00%</b>
---------------------------------	---	-------------------	-------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(26,003)	(26,003)	100.00%
-------------------	---	----------	----------	---------

3400 Other Funds Ltd	-	(95,545)	(95,545)	100.00%
----------------------	---	----------	----------	---------

6400 Federal Funds Ltd	-	(192,829)	(192,829)	100.00%
------------------------	---	-----------	-----------	---------

All Funds	-	(314,377)	(314,377)	100.00%
-----------	---	-----------	-----------	---------

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(26,003)	(26,003)	100.00%
3400 Other Funds Ltd	-	(95,545)	(95,545)	100.00%
6400 Federal Funds Ltd	-	(192,829)	(192,829)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$314,377)</b>	<b>(\$314,377)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(26,003)	(26,003)	100.00%
3400 Other Funds Ltd	-	(95,545)	(95,545)	100.00%
6400 Federal Funds Ltd	-	(192,829)	(192,829)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$314,377)</b>	<b>(\$314,377)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(26,003)	(26,003)	100.00%
3400 Other Funds Ltd	-	(95,545)	(95,545)	100.00%
6400 Federal Funds Ltd	-	(192,829)	(192,829)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$314,377)</b>	<b>(\$314,377)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	95,545	95,545	100.00%
6400 Federal Funds Ltd	-	192,829	192,829	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$288,374</b>	<b>\$288,374</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(207,777)	(207,777)	100.00%
-------------------	---	-----------	-----------	---------

REVENUE CATEGORIES

8000 General Fund	-	(207,777)	(207,777)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$207,777)</b>	<b>(\$207,777)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

AVAILABLE REVENUES

8000 General Fund	-	(207,777)	(207,777)	100.00%
-------------------	---	-----------	-----------	---------

<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$207,777)</b>	<b>(\$207,777)</b>	<b>100.00%</b>
---------------------------------	----------	--------------------	--------------------	----------------

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(207,777)	(207,777)	100.00%
-------------------	---	-----------	-----------	---------

3400 Other Funds Ltd	-	(763,450)	(763,450)	100.00%
----------------------	---	-----------	-----------	---------

6400 Federal Funds Ltd	-	(1,540,799)	(1,540,799)	100.00%
------------------------	---	-------------	-------------	---------

All Funds	-	(2,512,026)	(2,512,026)	100.00%
-----------	---	-------------	-------------	---------

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(207,777)	(207,777)	100.00%
3400 Other Funds Ltd	-	(763,450)	(763,450)	100.00%
6400 Federal Funds Ltd	-	(1,540,799)	(1,540,799)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,512,026)</b>	<b>(\$2,512,026)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(207,777)	(207,777)	100.00%
3400 Other Funds Ltd	-	(763,450)	(763,450)	100.00%
6400 Federal Funds Ltd	-	(1,540,799)	(1,540,799)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$2,512,026)</b>	<b>(\$2,512,026)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(207,777)	(207,777)	100.00%
3400 Other Funds Ltd	-	(763,450)	(763,450)	100.00%
6400 Federal Funds Ltd	-	(1,540,799)	(1,540,799)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,512,026)</b>	<b>(\$2,512,026)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	763,450	763,450	100.00%
6400 Federal Funds Ltd	-	1,540,799	1,540,799	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,304,249</b>	<b>\$2,304,249</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 161,063 161,063 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 11,101,871 11,101,871 100.00%

TRANSFERS IN

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd - (203,940) (203,940) 100.00%

TRANSFERS IN

3400 Other Funds Ltd - (203,940) (203,940) 100.00%

**TOTAL TRANSFERS IN - (\$203,940) (\$203,940) 100.00%**

REVENUE CATEGORIES

3400 Other Funds Ltd - (42,877) (42,877) 100.00%

6400 Federal Funds Ltd - 11,101,871 11,101,871 100.00%

**TOTAL REVENUE CATEGORIES - \$11,058,994 \$11,058,994 100.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd - (42,877) (42,877) 100.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	11,101,871	11,101,871	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$11,058,994</b>	<b>\$11,058,994</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(6,930)	(6,930)	100.00%
3400 Other Funds Ltd	-	48,672	48,672	100.00%
6400 Federal Funds Ltd	-	461,681	461,681	100.00%
All Funds	-	503,423	503,423	100.00%
<b>3190 All Other Differential</b>				
8000 General Fund	-	131	131	100.00%
3400 Other Funds Ltd	-	2,506	2,506	100.00%
6400 Federal Funds Ltd	-	21,249	21,249	100.00%
All Funds	-	23,886	23,886	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(6,799)	(6,799)	100.00%
3400 Other Funds Ltd	-	51,178	51,178	100.00%
6400 Federal Funds Ltd	-	482,930	482,930	100.00%



Package Comparison Report - Detail  
 2013-15 Biennium  
 Public Health Program

Cross Reference Number: 44300-020-06-00-00000  
 Package: December 2012 Rebalance  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$527,309	\$527,309	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	11	11	100.00%
3400 Other Funds Ltd	-	20	20	100.00%
6400 Federal Funds Ltd	-	231	231	100.00%
All Funds	-	262	262	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(1,296)	(1,296)	100.00%
3400 Other Funds Ltd	-	9,759	9,759	100.00%
6400 Federal Funds Ltd	-	92,093	92,093	100.00%
All Funds	-	100,556	100,556	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(520)	(520)	100.00%
3400 Other Funds Ltd	-	3,915	3,915	100.00%
6400 Federal Funds Ltd	-	36,946	36,946	100.00%
All Funds	-	40,341	40,341	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	16	16	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	30	30	100.00%
6400 Federal Funds Ltd	-	341	341	100.00%
All Funds	-	387	387	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	8,588	8,588	100.00%
3400 Other Funds Ltd	-	15,264	15,264	100.00%
6400 Federal Funds Ltd	-	175,852	175,852	100.00%
All Funds	-	199,704	199,704	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	6,799	6,799	100.00%
3400 Other Funds Ltd	-	28,988	28,988	100.00%
6400 Federal Funds Ltd	-	305,463	305,463	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$341,250</b>	<b>\$341,250</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	80,166	80,166	100.00%
6400 Federal Funds Ltd	-	788,393	788,393	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$868,559</b>	<b>\$868,559</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	674	674	100.00%
6400 Federal Funds Ltd	-	13,137	13,137	100.00%
All Funds	-	13,811	13,811	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	186	186	100.00%
6400 Federal Funds Ltd	-	3,619	3,619	100.00%
All Funds	-	3,805	3,805	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	1,282	1,282	100.00%
6400 Federal Funds Ltd	-	25,000	25,000	100.00%
All Funds	-	26,282	26,282	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	542	542	100.00%
6400 Federal Funds Ltd	-	10,576	10,576	100.00%
All Funds	-	11,118	11,118	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	72,451	72,451	100.00%
6400 Federal Funds Ltd	-	7,910,890	7,910,890	100.00%

Package Comparison Report - Detail

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

Public Health Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	7,983,341	7,983,341	100.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	5,645	5,645	100.00%
6400 Federal Funds Ltd	-	74,011	74,011	100.00%
All Funds	-	79,656	79,656	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	117	117	100.00%
6400 Federal Funds Ltd	-	2,272	2,272	100.00%
All Funds	-	2,389	2,389	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	80,897	80,897	100.00%
6400 Federal Funds Ltd	-	8,039,505	8,039,505	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$8,120,402</b>	<b>\$8,120,402</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	-	(203,940)	(203,940)	100.00%
6400 Federal Funds Ltd	-	2,273,973	2,273,973	100.00%
All Funds	-	2,070,033	2,070,033	100.00%
<b>SPECIAL PAYMENTS</b>				

Package Comparison Report - Detail

Cross Reference Number: 44300-020-06-00-00000

2013-15 Biennium

Package: December 2012 Rebalance

Public Health Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(203,940)	(203,940)	100.00%
6400 Federal Funds Ltd	-	2,273,973	2,273,973	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,070,033</b>	<b>\$2,070,033</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(42,877)	(42,877)	100.00%
6400 Federal Funds Ltd	-	11,101,871	11,101,871	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$11,058,994</b>	<b>\$11,058,994</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	11	11	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	5.39	5.39	100.00%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>5.89</b>	<b>5.89</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8010 General Fund Cap Improvement	679,238	679,238	0	0.00%
<b>AVAILABLE REVENUES</b>				
8010 General Fund Cap Improvement	679,238	679,238	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$679,238</b>	<b>\$679,238</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5650 Land and Improvements</b>				
8010 General Fund Cap Improvement	263,447	263,447	0	0.00%
<b>5700 Building Structures</b>				
8010 General Fund Cap Improvement	415,791	415,791	0	0.00%
<b>CAPITAL OUTLAY</b>				
8010 General Fund Cap Improvement	679,238	679,238	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$679,238</b>	<b>\$679,238</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8010 General Fund Cap Improvement	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2013-15 Biennium  
 Capital Construction

Cross Reference Number: 44300-089-00-00-00000  
 Package: OSH Replacement Project Next Phase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construction	-	79,401,530	79,401,530	100.00%
<b>0580 Cert of Participation</b>				
3020 Other Funds Cap Construction	79,401,530	-	(79,401,530)	(100.00%)
<b>BOND SALES</b>				
3020 Other Funds Cap Construction	79,401,530	79,401,530	0	0.00%
<b>TOTAL BOND SALES</b>	<b>\$79,401,530</b>	<b>\$79,401,530</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construction	79,401,530	79,401,530	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$79,401,530</b>	<b>\$79,401,530</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3020 Other Funds Cap Construction	79,401,530	79,401,530	0	0.00%
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	14,212.00	154,069	8,528	178,491		341,088
000	MENNZ0114	AA	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,590.00	40,659	1,792	43,709		86,160
000	MENNZ0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	2,830.00	17,896	991	20,733		39,620
000	MENNZ1190	AA	ACTUARY	1	1.00	24.00	7,438.00	89,256		89,256		178,512
000	MENNZ7540	AA	PUBLIC SERVICE PHYSICIAN	1	.75	18.00	10,974.00	49,383		148,149		197,532
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,809.00	63,283		52,133		115,416
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,435.00	10,888		143,552		154,440
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	8,450.20	506,383	650	506,991		1,014,024
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,533.00	354,460		259,916		614,376
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	3	3.00	72.00	10,634.33	258,108	5,268	502,296		765,672
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	2	2.00	48.00	11,535.00	300,846	6,300	246,534		553,680
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00	43,437		27,771		71,208
000	MMN X0861	AA	PROGRAM ANALYST 2	2	1.64	39.52	5,073.50	200,505				200,505
000	MMN X0862	AA	PROGRAM ANALYST 3	4	3.64	87.35	5,594.50	92,416	145,043	246,250		483,709
000	MMN X0863	AA	PROGRAM ANALYST 4	2	1.00	24.00	6,163.50		107,364	40,560		147,924
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	6,926.50	160,550	7,215	164,707		332,472
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,986.50	150,845	45	136,462		287,352
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00	100,487		33,121		133,608
000	MMN X1190	AA	ACTUARY	3	3.00	72.00	5,856.33	210,828		210,828		421,656
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	2,830.00	105,364	686	29,790		135,840
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	6	5.71	137.00	3,972.33	337,963	4,614	200,326		542,903
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	2	2.00	48.00	5,056.50	133,807	2,821	106,084		242,712
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	8	8.00	192.00	5,354.75	667,683	6,377	354,052		1,028,112
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,567.00	73,658	1,350	58,600		133,608
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,839.00	76,837		63,299		140,136



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,052.00	60,624		60,624		121,248
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,252.00	258,747	96,057	167,340		522,144
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	7,511.60	476,325	5,108	419,959		901,392
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	119,460		119,460		238,920
000	OA	C0104	AA OFFICE SPECIALIST 2	2	1.50	36.00	2,604.00	56,803		37,637		94,440
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	1.50	36.00	3,015.00	41,808	30,552	41,808		114,168
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,129.50	41,515		108,701		150,216
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,332.00	47,637		32,331		79,968
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C0862	AA PROGRAM ANALYST 3	1	1.00	24.00	4,628.00			111,072		111,072
000	OA	C0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	4,856.00	58,272		58,272		116,544
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	4	3.24	77.80	3,907.75	100,841	27,274	162,799		290,914
000	OA	C1116	AA RESEARCH ANALYST 2	2	2.00	48.00	4,056.00	99,110	367	95,211		194,688
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	52,956		52,956		105,912
000	OA	C1118	AA RESEARCH ANALYST 4	5	5.00	120.00	5,183.00	171,859	216,288	233,813		621,960
000	OA	C1244	AA FISCAL ANALYST 2	5	5.00	120.00	4,747.20	293,890	1,880	273,894		569,664
000	OA	C1245	AA FISCAL ANALYST 3	8	8.00	192.00	5,657.62	617,396	1,673	467,195		1,086,264
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,990.00	59,880		59,880		119,760
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,277.00	63,324		63,324		126,648
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.91	93.84	2,714.50	119,834	35,897	99,565		255,296
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00	53,465		34,183		87,648
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,032.00	36,384		36,384		72,768
000	UA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,342.00	64,104		64,104		128,208
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	3,837.00	56,174		35,914		92,088
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,473.00	160,250		102,454		262,704

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	5,847.40	345,987	82,043	273,658		701,688
000	UA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	2,776.00	40,641		25,983		66,624
000	UA	C1117	AA RESEARCH ANALYST 3	3	3.00	72.00	4,347.00	168,148		144,836		312,984
000	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,098.00	74,635		47,717		122,352
000				124	119.47	2867.51	5,593.14	7,939,680	892,639	7,294,684		16,127,003

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 060 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,438.00	203,861	4,998	148,165		357,024
060	MMN	X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,052.00	78,811		42,437		121,248
060	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,811.00	187,464				187,464
060	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,652.00	87,648				87,648
060	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,098.00	122,352				122,352
060	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	2,899.00	34,788		34,788		69,576
060	OA	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	3,865.33	236,496		41,808		278,304
060	OA	C1117	AA RESEARCH ANALYST 3	3	3.00	72.00	4,840.00	348,480				348,480
060	OA	C1118	AA RESEARCH ANALYST 4	5	5.00	120.00	5,917.20	491,233		218,831		710,064
060	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
060	UA	C1117	AA RESEARCH ANALYST 3	2	2.00	48.00	4,375.00	61,176	38,565	110,259		210,000
060				21	21.00	504.00	5,165.14	1,852,309	154,635	596,288		2,603,232

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

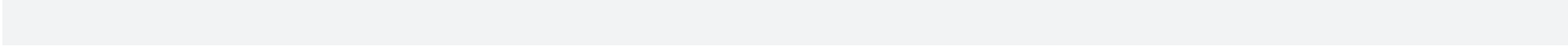
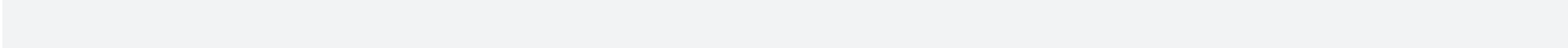
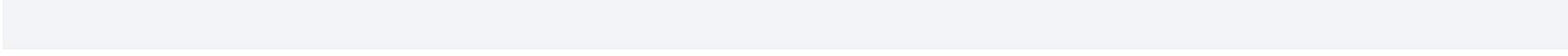
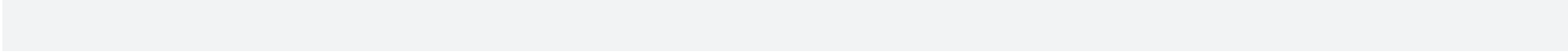
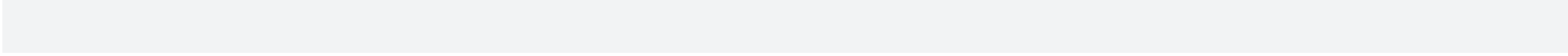
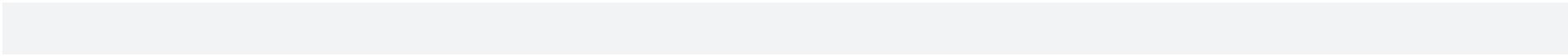
PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 402 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
402	MMN	X0862	AA PROGRAM ANALYST 3		.00	.00	5,567.00	41,405	93,512-	52,107		
402	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,811.00	22,946	96,057-	73,111		
402	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	4,413.00	64,606		41,306		105,912
402	OA	C6229	AA PUBLIC HEALTH NURSE 2	1	1.00	24.00	4,856.00	71,092		45,452		116,544
402				2	2.00	48.00	6,004.16	200,049	189,569-	211,976		222,456



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 403 OHA Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	MMN	X1322 AA	HUMAN RESOURCE ANALYST 3	1	.38	9.00	4,809.00	43,281				43,281
403				1	.38	9.00	4,809.00	43,281				43,281

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 405 OHA Central Services

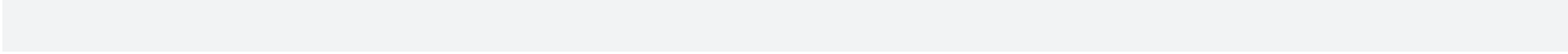
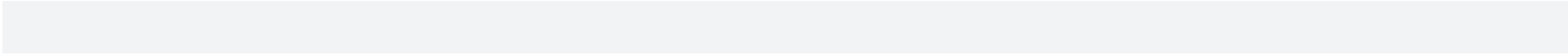
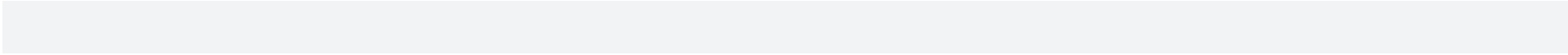
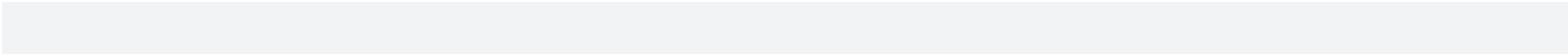
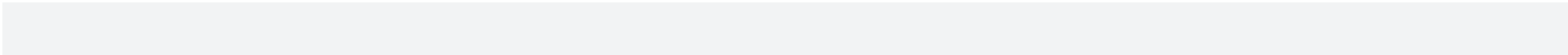
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
405	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2		.00	.00	2,775.00					
405	OA	C0856 AA	PROJECT MANAGER 3		.00	.00	4,856.00					
405	OA	C0861 AA	PROGRAM ANALYST 2		.00	.00	4,019.00					
405	OA	C1116 AA	RESEARCH ANALYST 2		.00	.00	3,332.00					
405					.00	.00	3,820.09					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
406	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	2	1.76	42.00	5,567.00	116,906		116,908		233,814
406	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	9,035.00	94,867		94,868		189,735
406	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.88	21.00	2,775.00	29,137		29,138		58,275
406	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	2.64	63.00	4,019.00	126,597		126,600		253,197
406	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	2.38	57.00	4,628.00	131,898		131,898		263,796
406	OA	C1118	AA RESEARCH ANALYST 4	1	.88	21.00	4,628.00	48,594		48,594		97,188
406				11	9.42	225.00	4,714.68	547,999		548,006		1,096,005
				159	152.27	3653.51	5,364.84	10,583,318	857,705	8,650,954		20,091,977

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	7,093.00		85,116			85,116
000	MESNZ	7014	IA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	14,696.00		352,704			352,704
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	5,863.00		140,712			140,712
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,052.00		242,496			242,496
000	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,764.00		324,672			324,672
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	19	19.00	456.00	7,368.78		3,360,168			3,360,168
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	16	16.00	384.00	8,106.75		3,112,992			3,112,992
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	10	10.00	240.00	9,484.80		2,276,352			2,276,352
000	OA	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	2,719.66		195,816			195,816
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	3,043.33		219,120			219,120
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	5.40	129.64	3,407.33		450,807			450,807
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	3	2.50	60.00	3,256.33		198,072			198,072
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,628.00		222,144			222,144
000	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	6,783.00		162,792			162,792
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,349.33		313,152			313,152
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	5,685.20		682,224			682,224
000	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,098.00		122,352			122,352
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,647.00		63,528			63,528
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	4	4.00	96.00	3,291.75		316,008			316,008



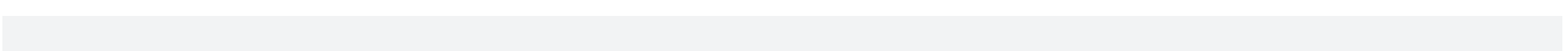
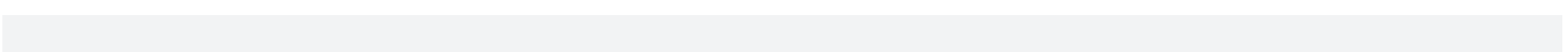
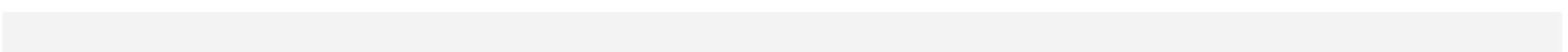
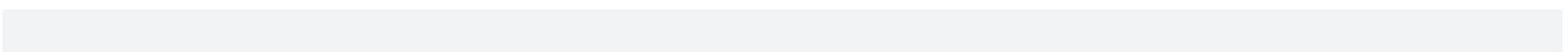
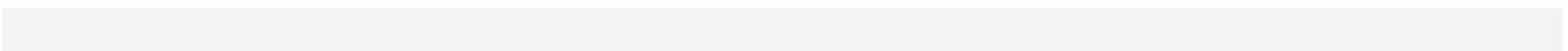
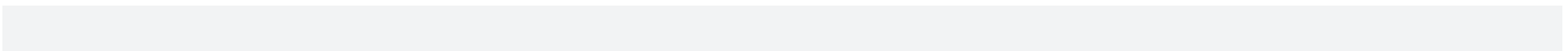
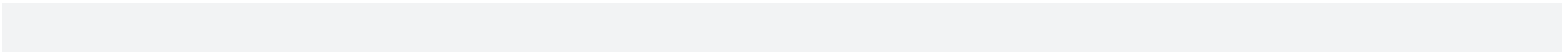
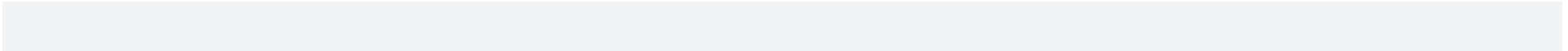
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	22	22.00	528.00	4,177.77		2,205,864			2,205,864
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	72	67.26	1614.42	4,714.68		7,620,061			7,620,061
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	43	42.39	1017.24	5,234.06		5,336,420			5,336,420
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	46	45.25	1086.04	5,650.50		6,144,293			6,144,293
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	58	57.71	1385.10	6,563.44	49,602	8,959,583	79,166		9,088,351
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	43	42.50	1020.00	7,107.81		7,244,280			7,244,280
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,856.00		116,544			116,544
000				375	366.51	8796.44	5,800.56	49,602	51,090,136	79,166		51,218,904



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	6,170.75		592,392			592,392
021	MMN	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00		170,232			170,232
021	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	5,937.33		427,488			427,488
021	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,591.20		910,944			910,944
021	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00		170,232			170,232
021	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,096.00		290,304			290,304
021	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00		61,104			61,104
021	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,899.00		69,576			69,576
021	OA	C0855	AA PROJECT MANAGER 2	3	3.00	72.00	5,224.66		376,176			376,176
021	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,332.00		79,968			79,968
021	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	4,050.83		583,320			583,320
021	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	7	7.00	168.00	5,100.57		856,896			856,896
021	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	5,098.00		244,704			244,704
021	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,812.00		91,488			91,488
021	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	4,297.40		515,688			515,688
021	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	11	11.00	264.00	4,840.45		1,277,880			1,277,880
021	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	11	11.00	264.00	5,516.18		1,456,272			1,456,272
021	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	7	7.00	168.00	6,375.28		1,071,048			1,071,048
021				71	71.00	1704.00	5,425.88		9,245,712			9,245,712

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	4,628.00		111,072-			111,072-
060	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	4,064.00		292,608			292,608
060	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,347.00		104,328			104,328
060	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	5,786.00	49,603-	128,769	79,166-		
060	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	2,931.00		70,344			70,344
060				4	4.00	96.00	4,458.75	49,603-	484,977	79,166-		356,208

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	5,839.00		140,136-			140,136-
081	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00		170,232-			170,232-
081				2-	2.00-	48.00-	6,466.00		310,368-			310,368-



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
401	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	6	5.28	126.00	3,812.00		480,312			480,312
401	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.88	21.00	4,258.00		89,418			89,418
401	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	5	4.40	105.00	4,551.00		477,855			477,855
401				12	10.56	252.00	4,157.08		1,047,585			1,047,585

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	.17	4.00	3,590.00		14,360			14,360
403	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	.38	9.00	4,159.00		37,431			37,431
403	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.38	9.00	2,775.00		24,975			24,975
403	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.13	3.00	3,515.00		10,545			10,545
403	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.29	7.00	3,812.00		26,684			26,684
403	OA	C5233	AA INVESTIGATOR 3	2	.42	10.00	3,652.00		36,520			36,520
403				7	1.77	42.00	3,593.57		150,515			150,515
				467	451.84	10842.44	5,650.72	1-	61,708,557			61,708,556

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,112.00	37,344		37,344		74,688
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,093.00	170,232				170,232
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	10,974.00	263,376				263,376
000	MESNZ7018	AA	PRINCIPAL EXECUTIVE/MANAGER J	1	.50	12.00	13,332.00	39,996		119,988		159,984
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	5	4.71	113.10	6,293.20	358,956	207,840	141,744		708,540
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	4	3.29	78.84	6,719.50	220,968	105,430	212,728		539,126
000	MMN X1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,567.00	133,608				133,608
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	9	9.00	216.00	4,612.11	397,841	127,443	470,932		996,216
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,549.75	129,792		402,984		532,776
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,178.50	250,501		342,635		593,136
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	6,603.40	303,691	9,267	479,450		792,408
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	7,412.75	345,343		366,281		711,624
000	OA C0103	AA	OFFICE SPECIALIST 1	5	4.50	108.00	2,710.20	106,281		185,643		291,924
000	OA C0104	AA	OFFICE SPECIALIST 2	23	22.17	532.00	2,690.52	601,336	102,979	722,137		1,426,452
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	11	10.55	253.18	3,030.27	231,646	89,010	446,530		767,186
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	16	16.00	384.00	3,372.00	369,270	45,635	879,943		1,294,848
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,484.00		41,808	41,808		83,616
000	OA C0322	AA	PUBLIC SERVICE REP 2	1	1.00	24.00	2,775.00		33,300	33,300		66,600
000	OA C0323	AA	PUBLIC SERVICE REP 3	38	37.26	894.06	2,518.68	825,557	285,968	1,141,259		2,252,784
000	OA C0324	AA	PUBLIC SERVICE REP 4	23	23.00	552.00	3,249.95	431,100	108,981	1,253,895		1,793,976
000	OA C0860	AA	PROGRAM ANALYST 1	6	6.00	144.00	4,266.83	77,546	7,414	529,464		614,424
000	OA C0861	AA	PROGRAM ANALYST 2	6	5.50	132.00	4,547.83	185,397	52,956	363,579		601,932
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,539.75	303,101		228,715		531,816
000	OA C0866	AA	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	5,230.00	67,248	58,272	125,520		251,040

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	6	5.50	132.06	4,153.66	207,824	10,891	326,722		545,437
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	17	16.53	396.62	4,820.88	430,482	242,025	1,237,129		1,909,636
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	29	27.30	655.16	5,773.41	1,620,435	279,130	1,884,096		3,783,661
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	2,899.00	34,788		34,788		69,576
000	OA	C1116	AA RESEARCH ANALYST 2	2	2.00	48.00	4,056.00	69,576		125,112		194,688
000	OA	C1117	AA RESEARCH ANALYST 3	4	4.00	96.00	4,844.00	218,502	46,056	200,466		465,024
000	OA	C1118	AA RESEARCH ANALYST 4	3	3.00	72.00	5,927.33	213,384		213,384		426,768
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,019.00			96,456		96,456
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,463.00	77,556		77,556		155,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,413.00	105,912		105,912		211,824
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	7	7.00	168.00	4,142.85	244,273	10,624	441,103		696,000
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	6	6.00	144.00	5,633.00	257,223	98,426	455,503		811,152
000	OA	C5642	AA FISCAL AUDITOR 2	2	2.00	48.00	5,341.00	192,276		64,092		256,368
000	OA	C6210	AA MEDICAL REVIEW COORDINATOR	10	10.00	240.00	5,578.20	359,757	71,316	907,695		1,338,768
000	OA	C6229	AA PUBLIC HEALTH NURSE 2	3	3.00	72.00	6,373.00	190,650		268,206		458,856
000	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	18	17.76	426.00	2,452.61	292,164	230,544	522,708		1,045,416
000	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	109	108.28	2598.00	3,133.02	3,234,869	1,017,259	3,887,118		8,139,246
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	6	5.88	141.00	3,925.33	76,708	152,541	326,468		555,717
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,662.00		63,888			63,888
000				405	396.73	9520.02	3,913.80	13,676,509	3,705,715	19,700,393		37,082,617



02/04/13 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF:020-01-00 021 Medical Assistance P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

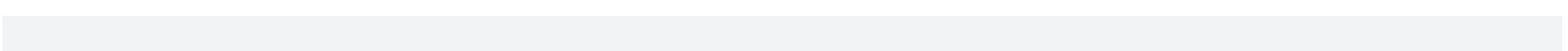
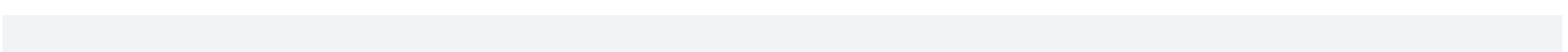
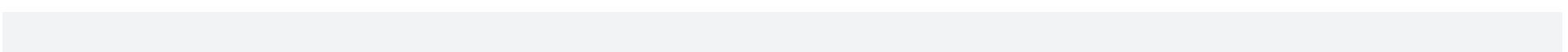
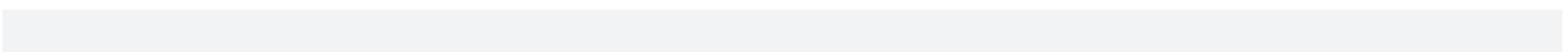
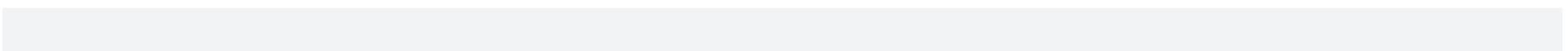
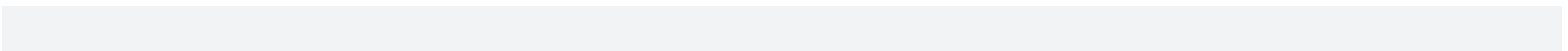
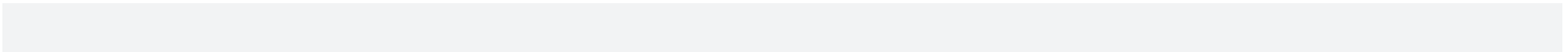
PAGE 18  
2013-15  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,775.00	33,300		33,300		66,600
021				1	1.00	24.00	2,775.00	33,300		33,300		66,600

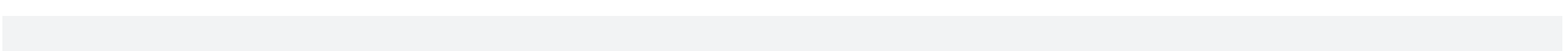
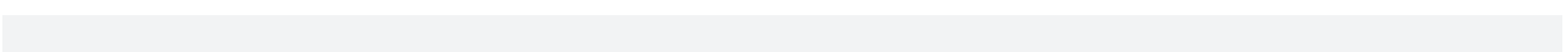
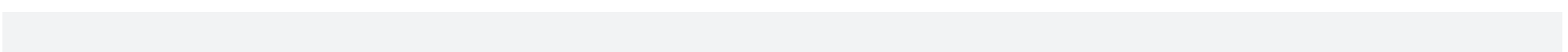
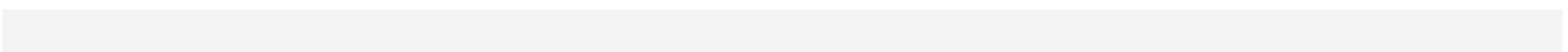
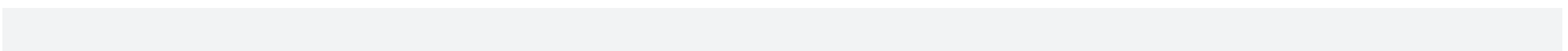
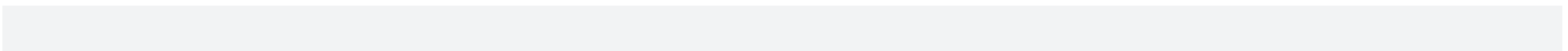
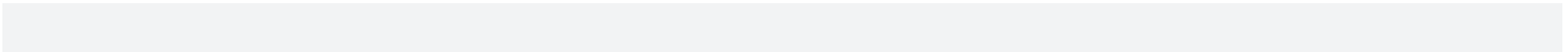
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	8	8.00	192.00	3,970.00	381,120		381,120		762,240
040	OA	C0104	AA OFFICE SPECIALIST 2	5	5.00	120.00	2,352.00	141,120		141,120		282,240
040	OA	C0323	AA PUBLIC SERVICE REP 3	13	13.00	312.00	2,352.00	366,912		366,912		733,824
040	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	8	8.00	192.00	2,352.00	225,792		225,792		451,584
040	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	61	61.00	1464.00	2,775.00	2,031,300		2,031,300		4,062,600
040	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	4	4.00	96.00	3,177.00	152,496		152,496		304,992
040				99	99.00	2376.00	2,776.71	3,298,740		3,298,740		6,597,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,463.75	116,086	116,086-			
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,435.00	5,173	5,173-			
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,699.81	20,314	20,314-			
050	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,546.00	20,989	20,989-			
050	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,191.50	38,565	38,565-			
050	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1		.00	.00	3,484.00	36,582	36,582-			
050	OA	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,479.08	252,972	252,972-			
050	OA	C0324	AA PUBLIC SERVICE REP 4		.00	.00	3,838.00	40,299	40,299-			
050	OA	C0860	AA PROGRAM ANALYST 1		.00	.00	4,413.00	5,623	4,606-	1,017-		
050	OA	C0866	AA PUBLIC AFFAIRS SPECIALIST 3		.00	.00	4,856.00	40,033	40,033-			
050	OA	C0870	AA OPERATIONS & POLICY ANALYST 1		.00	.00	4,125.50	5,643	5,643-			
050	OA	C0871	AA OPERATIONS & POLICY ANALYST 2		.00	.00	5,038.33	136,109	136,109-			
050	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,533.20	139,757	139,757-			
050	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	3,838.00	31,640	31,640-			
050	OA	C5247	AA COMPLIANCE SPECIALIST 2		.00	.00	4,024.00	5,504	5,504-			
050	OA	C6210	AA MEDICAL REVIEW COORDINATOR		.00	.00	5,943.00	62,401	62,401-			
050	OA	C6657	AA HUMAN SERVICES SPECIALIST 1		.00	.00	2,401.50	218,324	218,324-			
050	OA	C6659	AA HUMAN SERVICES SPECIALIST 3		.00	.00	3,124.60	871,325	871,325-			
050	OA	C6660	AA HUMAN SERVICES SPECIALIST 4		.00	.00	3,990.50	142,387	142,387-			
050					.00	.00	3,300.50	2,189,726	2,188,709-	1,017-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,438.00	89,256-		89,256-		178,512-
060	OA	C1115	AA RESEARCH ANALYST 1	1-	1.00-	24.00-	2,899.00	34,788-		34,788-		69,576-
060	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	3,484.00	41,808-		41,808-		83,616-
060	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	5,341.00	128,184-				128,184-
060	OA	C1118	AA RESEARCH ANALYST 4	2-	2.00-	48.00-	5,659.50	135,828-		135,828-		271,656-
060				6-	6.00-	144.00-	5,080.16	429,864-		301,680-		731,544-



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,435.00	38,610-		115,830-		154,440-
081	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	8,613.00	103,356-		103,356-		206,712-
081	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	3,484.00	83,616-				83,616-
081	OA	C0323	AA PUBLIC SERVICE REP 3	6-	6.00-	144.00-	2,546.00	182,652-	6,722-	177,250-		366,624-
081	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	3-	2.88-	69.00-	3,129.33	105,744-	11,759-	96,295-		213,798-
081				12-	11.88-	285.00-	3,599.66	513,978-	18,481-	492,731-		1,025,190-



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	7	7.00	168.00	4,245.42		713,232			713,232
094	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	4,628.00		111,072			111,072
094				8	8.00	192.00	4,293.25		824,304			824,304
				495	486.85	11683.02	3,577.07	18,254,433	2,322,829	22,237,005		42,814,267

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,967.00		71,208			71,208
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,487.00		227,688			227,688
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00		263,376			263,376
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00		178,512			178,512
000	MMS X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,760.00		162,240			162,240
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,134.00		147,216			147,216
000	OA C1243	AA	FISCAL ANALYST 1	1	1.00	24.00	3,838.00		92,112			92,112
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,897.00		69,528			69,528
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,105.00		149,040			149,040
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,342.00		128,208			128,208
000	UA C0856	AA	PROJECT MANAGER 3	1	1.00	24.00	6,463.00		155,112			155,112
000	UA C0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,020.00		96,480			96,480
000	UA C0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,164.00		147,936			147,936
000	UA C0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,742.00		227,616			227,616
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,164.00		147,936			147,936
000	UA C1216	AA	ACCOUNTANT 2	1	.50	12.00	3,837.00		46,044			46,044
000				20	19.50	468.00	3,701.63		2,619,132			2,619,132
				20	19.50	468.00	3,701.63		2,619,132			2,619,132

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-03-00 000 Oregon Educators Ben

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,200			7,200
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00		238,920			238,920
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,134.00		147,216			147,216
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,093.00		170,232			170,232
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,811.00		187,464			187,464
000	UA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,897.00		69,528			69,528
000	UA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,415.00		163,920			163,920
000	UA C0437	AA	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,342.00		128,208			128,208
000	UA C0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,874.00		140,976			140,976
000	UA C0870	AA	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,115.50		395,088			395,088
000	UA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,415.00		105,960			105,960
000	UA C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,164.00		147,936			147,936
000	UA C0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,604.00		134,496			134,496
000	UA C1215	AA	ACCOUNTANT 1	1	1.00	24.00	3,652.00		87,648			87,648
000	UA C1216	AA	ACCOUNTANT 2	1	1.00	24.00	4,415.00		105,960			105,960
000				21	21.00	504.00	3,453.16		2,576,352			2,576,352



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,590.00		86,160			86,160
094	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,364.00		104,736			104,736
094	MMN	X1216	AA ACCOUNTANT 2	1	1.00	24.00	3,590.00		86,160			86,160
094				3	3.00	72.00	3,848.00		277,056			277,056
				24	24.00	576.00	3,488.00		2,853,408			2,853,408

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-04-00 000 Private Health Partn

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,760			5,760
000	MEAHZ7012	HA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,929.00		190,296			190,296
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00	41,112		41,112		82,224
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,567.00	66,804		66,804		133,608
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.75	18.00	6,435.00	28,957	25,483	61,390		115,830
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,052.00		121,248			121,248
000	MMN	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,605.50	60,624	43,919	116,521		221,064
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,809.00	57,708		57,708		115,416
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,418.25	170,232	189,202	256,718		616,152
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	4,064.00	97,536	42,916	152,156		292,608
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,347.00		45,904	58,424		104,328
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,279.00		24,066	30,630		54,696
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,662.00	31,944		31,944		63,888
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,114.50	109,512		39,984		149,496
000	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	16	15.00	360.00	3,060.81	226,974	306,121	574,181		1,107,276
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,154.80	189,288		189,288		378,576
000	UA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,534.33	63,888	24,066	94,518		182,472
000	UA	C0860	AA PROGRAM ANALYST 1	8	8.00	192.00	3,540.25	91,116	218,899	369,713		679,728
000	UA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,559.00	61,176	42,451	115,205		218,832
000	UA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	4,742.00	113,808		113,808		227,616
000	UA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,415.00	52,980		52,980		105,960
000	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	5,217.60	73,968	412,911	139,233		626,112
000	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	4,856.00		51,279	65,265		116,544
000	UA	C1117	AA RESEARCH ANALYST 3	2	2.00	48.00	4,375.00	61,176	38,565	110,259		210,000

02/04/13 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF:020-04-00 000 Private Health Partn

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 28  
2013-15  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,164.00	73,968		73,968		147,936
000	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	2,931.00		30,951	39,393		70,344
000	UA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,020.00	48,240		48,240		96,480
000				69	67.75	1626.00	3,612.31	1,721,011	1,954,173	2,899,442		6,574,626

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	6,435.00	19,690	19,690-			
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,159.00	33,937	33,937-			
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,435.00	52,510	52,510-			
050	UA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,279.00	18,596	18,596-			
050	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	2,870.44	210,805	210,805-			
050	UA	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,279.00	18,596	18,596-			
050	UA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,454.83	169,147	169,147-			
050	UA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,020.00	32,803	32,803-			
050	UA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	4,856.00	39,625	39,625-			
050	UA	C0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	4,856.00	39,625	39,625-			
050					.00	.00	3,560.08	635,334	635,334-			

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	3-	3.00-	72.00-	4,064.00	97,536-	42,916-	152,156-		292,608-
060	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	4,347.00		45,904-	58,424-		104,328-
060	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	4,628.00		111,072-			111,072-
060	UA	C1117	AA RESEARCH ANALYST 3	2-	2.00-	48.00-	4,375.00	61,176-	38,565-	110,259-		210,000-
060	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	2,931.00		30,951-	39,393-		70,344-
060				8-	8.00-	192.00-	4,106.00	158,712-	269,408-	360,232-		788,352-
				61	59.75	1434.00	3,624.12	2,197,633	1,049,431	2,539,210		5,786,274

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	260	260.00	6240.00	5,894.16	32,523,698	1,095,255	3,160,615		36,779,568
000	AMH	C6219	AA RN EPIDEMIOLOGIST	2	2.00	48.00	6,675.50	280,151		40,273		320,424
000	AMH	C6255	AA NURSE PRACTITIONER	4	4.00	96.00	7,795.00	748,320				748,320
000	AMP	U7517	AA PHYSICIAN SPECIALIST	46	46.00	1104.00	14,394.23	14,030,704	416,878	1,443,658		15,891,240
000	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,274.00	58,932			19,644		78,576
000	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,613.00	284,456	61,786		67,182		413,424
000	MESNZ7012	AA PRINCIPAL EXECUTIVE/MANAGER G	9	9.00	216.00	9,114.55	1,600,070	238,920		129,754		1,968,744
000	MESNZ7014	AA PRINCIPAL EXECUTIVE/MANAGER H	4	4.00	96.00	10,974.00	931,692			121,812		1,053,504
000	MESNZ7016	AA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	12,096.00	219,063	56,261		14,980		290,304
000	MESNZ7018	PA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,429.00	336,747			33,549		370,296
000	MESNZ7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	13,334.00				160,008		160,008
000	MMN	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00	80,129	6,031			86,160
000	MMN	X0862	AA PROGRAM ANALYST 3	11	11.00	264.00	5,714.36	817,685		536,467	154,440	1,508,592
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	6,447.00	427,380		191,532		618,912
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	4	3.95	94.88	6,238.75	269,600		189,184	133,596	592,380
000	MMN	X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,052.00	78,811		42,437		121,248
000	MMN	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	3,970.00	95,280				95,280
000	MMN	X5248	AA COMPLIANCE SPECIALIST 3	13	13.00	312.00	5,657.15	1,272,788		492,244		1,765,032
000	MMN	X6219	AA RN EPIDEMIOLOGIST	1	1.00	24.00	6,945.00	139,594		27,086		166,680
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	101,545		19,703		121,248
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	78,811		42,437		121,248
000	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1	1	1.00	24.00	3,590.00	72,159	14,001			86,160
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	7	7.00	168.00	3,339.85	506,422	54,674			561,096
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,330.00	133,608	170,232			303,840

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X2380 AA	PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,304.00	106,610		20,686		127,296
000	MMS	X4046 AA	MAINTENANCE & OPERATIONS SUPV	9	8.40	201.60	4,982.66	814,260	134,833	50,785		999,878
000	MMS	X4439 AA	AUTO/HEAVY EQUIP REPAIR SUPVR	1	1.00	24.00	4,809.00	96,661	18,755			115,416
000	MMS	X6209 AA	MENTAL HEALTH SUPERVISING RN	47	47.00	1128.00	6,659.25	6,710,420	98,037	703,183		7,511,640
000	MMS	X6241 AA	NURSE MANAGER	47	47.00	1128.00	7,284.23	7,464,072	115,490	637,054		8,216,616
000	MMS	X6264 AA	PHARMACY MANAGER 1	4	3.56	85.44	9,668.00	742,063	99,410			841,473
000	MMS	X6265 AA	PHARMACY MANAGER 2	1	1.00	24.00	12,699.00	255,250	49,526			304,776
000	MMS	X6269 AA	CHIEF CLINICAL DIETICIAN	1	1.00	24.00	3,970.00	79,797	15,483			95,280
000	MMS	X6524 AA	REHABILITATION THERAPY PRG MGR	2	2.00	48.00	4,694.50	188,719	17,862	18,755		225,336
000	MMS	X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	5,052.00	222,563	8,948	10,985		242,496
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,055.00	339,916	24,044			363,960
000	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	6	5.40	129.60	5,839.00	595,978	80,766	75,742		752,486
000	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	28	28.00	672.00	5,851.67	3,194,161	217,902	520,265		3,932,328
000	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	17	16.79	403.00	6,958.64	2,356,762	70,943	383,588		2,811,293
000	MMS	X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	9	9.00	216.00	7,611.00	1,423,458	43,312	177,206		1,643,976
000	MMS	X9105 AA	FOOD SERVICE MANAGER 1	7	7.00	168.00	3,955.42	599,632	64,880			664,512
000	MMS	X9107 AA	FOOD SERVICE MANAGER 2	1	1.00	24.00	5,052.00	121,248				121,248
000	MMS	X9119 AA	SUPERVISING COOK	3	3.00	72.00	3,379.33	215,307	28,005			243,312
000	MNSNZ	7512 AA	SUPERVISING DENTIST B	1	1.00	24.00	9,035.00	181,603	35,237			216,840
000	MNSNZ	7518 AA	SUPERVISING PHYSICIAN	6	6.00	144.00	15,814.00	2,066,001	75,345	135,870		2,277,216
000	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	22	22.00	528.00	5,906.09	2,649,573	468,843			3,118,416
000	NMP	C6208 AA	MENTAL HEALTH REGISTERED NURSE	7	7.00	168.00	6,130.00	669,397		360,443		1,029,840
000	OA	C0011 AA	MEDICAL TRANSCRIPTIONIST 2	8	8.00	192.00	2,549.00	408,879	80,529			489,408
000	OA	C0015 AA	MEDICAL RECORDS SPECIALIST	3	3.00	72.00	3,080.33	183,925	12,390	25,469		221,784
000	OA	C0103 AA	OFFICE SPECIALIST 1	8	7.82	187.74	2,525.62	411,272	23,791	40,144		475,207

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0104	AA OFFICE SPECIALIST 2	60	60.00	1440.00	2,757.91	3,380,720	154,958	435,722		3,971,400
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	33	33.00	792.00	2,938.66	1,895,079	76,934	209,875	145,536	2,327,424
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	16	16.00	384.00	3,324.75	1,123,132	123,221	30,351		1,276,704
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	22	22.00	528.00	3,222.45	1,565,095	11,306	125,055		1,701,456
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	3,475.50	484,551		15,921		500,472
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,662.00	53,506	10,382			63,888
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	5	5.00	120.00	2,685.60	269,903	52,369			322,272
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	5	3.80	91.20	3,414.40	273,196	20,666	24,224		318,086
000	OA	C0322	AA PUBLIC SERVICE REP 2	4	4.00	96.00	2,448.00	196,819	38,189			235,008
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	3,177.00	67,098	3,050	6,100		76,248
000	OA	C0427	AA REHABILITATION INDUSTRIES REP	4	4.00	96.00	3,272.75	287,910	26,274			314,184
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	1.40	33.60	3,306.50	84,147	17,087	2,211		103,445
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,413.00	177,402	17,211	17,211		211,824
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	4,413.00	96,316		9,596		105,912
000	OA	C0758	AA SUPPLY SPECIALIST 1	3	3.00	72.00	2,416.66	174,000				174,000
000	OA	C0759	AA SUPPLY SPECIALIST 2	5	5.00	120.00	3,180.40	319,630	62,018			381,648
000	OA	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	2,352.00	36,691		19,757		56,448
000	OA	C0855	AA PROJECT MANAGER 2	4	4.00	96.00	4,877.00	415,236	52,956			468,192
000	OA	C0860	AA PROGRAM ANALYST 1	5	5.00	120.00	3,783.60	391,340	35,256	27,436		454,032
000	OA	C0861	AA PROGRAM ANALYST 2	50	49.00	1176.00	4,758.98	4,794,208	60,403	634,189	96,456	5,585,256
000	OA	C0862	AA PROGRAM ANALYST 3	6	6.00	144.00	5,543.33	750,413		47,827		798,240
000	OA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	5,873.00	140,952				140,952
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	3,489.33	251,232				251,232
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	4,706.66	568,149		109,611		677,760
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	13	13.00	312.00	5,329.15	1,604,862		57,834		1,662,696



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,098.00	122,352				122,352
000	OA	C1116	AA RESEARCH ANALYST 2	3	3.00	72.00	3,814.66	274,656				274,656
000	OA	C1117	AA RESEARCH ANALYST 3	7	7.00	168.00	4,544.85	763,536				763,536
000	OA	C1118	AA RESEARCH ANALYST 4	4	4.00	96.00	5,723.75	466,477		83,003		549,480
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,838.00	77,144	14,968			92,112
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,019.00	96,456				96,456
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	4,634.50	222,456				222,456
000	OA	C1245	AA FISCAL ANALYST 3	2	2.00	48.00	6,033.50	227,563		62,045		289,608
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,019.00	77,763	18,693			96,456
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	8	7.40	177.60	4,994.62	833,730	7,553	51,042		892,325
000	OA	C1345	AA SAFETY SPECIALIST 1	2	2.00	48.00	4,140.00	180,671	18,049			198,720
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	3,812.00	76,621	14,867			91,488
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,952.00	333,696				333,696
000	OA	C1524	AA PARALEGAL	1	1.00	24.00	4,019.00	96,456				96,456
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	4,210.00	84,621	16,419			101,040
000	OA	C2304	AA MANUAL ARTS INSTRUCTOR	8	8.00	192.00	3,197.75	514,196	99,772			613,968
000	OA	C2320	AA INSTITUTION TEACHER-MA	2	2.00	48.00	3,662.00	175,776				175,776
000	OA	C2320	BA INSTITUTION TEACHER-MA	5	5.00	120.00	4,263.60	335,931	65,181	110,520		511,632
000	OA	C4001	AA PAINTER	4	4.00	96.00	4,362.25	350,724	68,052			418,776
000	OA	C4003	AA CARPENTER	3	2.40	57.60	4,413.00	183,757	42,632	27,800		254,189
000	OA	C4004	AA PLASTERER	1	1.00	24.00	4,413.00	88,701	17,211			105,912
000	OA	C4005	AA PLUMBER	2	2.00	48.00	4,856.00	195,212	37,876			233,088
000	OA	C4007	AA ELECTRICIAN 1	1	1.00	24.00	4,210.00	84,621	16,419			101,040
000	OA	C4008	AA ELECTRICIAN 2	1	1.00	24.00	5,341.00	107,354	20,830			128,184
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,873.00	118,047	22,905			140,952

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	10	9.40	225.60	3,156.60	588,065	114,826	2,104		704,995
000	OA	C4018	AA MACHINIST	2	2.00	48.00	4,520.50	181,724	35,260			216,984
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	7	7.00	168.00	3,920.85	564,660	94,044			658,704
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,413.00	88,701	17,211			105,912
000	OA	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	1	1.00	24.00	3,838.00	77,144	14,968			92,112
000	OA	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	3,177.00	76,248				76,248
000	OA	C4101	AA CUSTODIAN	73	73.00	1752.00	2,288.42	3,567,995	405,648	35,677		4,009,320
000	OA	C4103	AA CUSTODIAL SERVICES COORDINATOR	1	1.00	24.00	2,191.00	42,388	10,196			52,584
000	OA	C4109	AA GROUNDS MAINTENANCE WORKER 1	2	2.00	48.00	2,722.50	109,445		21,235		130,680
000	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	2,899.00	58,270		11,306		69,576
000	OA	C4116	AA LABORER/STUDENT WORKER	9	8.40	201.60	2,331.55	419,781	42,277	1,598		463,656
000	OA	C4401	AA TRUCK DRIVER 1	2	2.00	48.00	2,976.00	119,635	23,213			142,848
000	OA	C4402	AA TRUCK DRIVER 2	1	1.00	24.00	4,019.00	80,782	15,674			96,456
000	OA	C4418	AA AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	2,899.00	58,270		11,306		69,576
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	3,652.00	73,405		14,243		87,648
000	OA	C4422	AA EQUIPMENT OPERATOR	1	1.00	24.00	3,177.00	63,858		12,390		76,248
000	OA	C5233	AA INVESTIGATOR 3	2	2.00	48.00	3,652.00	175,296				175,296
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	3	3.00	72.00	3,032.00	206,479	11,825			218,304
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,032.50	173,446	3,506	16,608		193,560
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	3	3.00	72.00	4,708.33	203,518	18,938		116,544	339,000
000	OA	C6135	AA LICENSED PRACTICAL NURSE	74	74.00	1776.00	3,745.62	6,229,670	22,033	400,521		6,652,224
000	OA	C6260	AA PHARMACIST	13	13.00	312.00	9,616.23	2,811,559	188,705			3,000,264
000	OA	C6268	AA CLINICAL DIETICIAN	10	10.00	240.00	3,865.80	838,528	89,264			927,792
000	OA	C6295	AA CLINICAL PSYCHOLOGIST 2	37	37.00	888.00	5,859.86	4,519,792	309,993	373,775		5,203,560
000	OA	C6348	AA RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	3,306.50	132,921	25,791			158,712

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C6380	AA DIETETIC TECHNICIAN	1	1.00	24.00	2,352.00	47,275	9,173			56,448
000	OA	C6386	AA PHARMACY TECHNICIAN 2	21	21.00	504.00	2,833.00	1,289,811	125,394	12,627		1,427,832
000	OA	C6391	AA DENTAL ASSISTANT	2	2.00	48.00	2,861.50	115,033	22,319			137,352
000	OA	C6396	AA DENTAL HYGIENIST	2	2.00	48.00	4,520.50	198,935	18,049			216,984
000	OA	C6502	AA LICENSED PHYSICAL THERAPY ASST	2	2.00	48.00	3,275.50	142,981	14,243			157,224
000	OA	C6503	AA PHYSICAL THERAPIST	1	1.00	24.00	5,341.00	128,184				128,184
000	OA	C6506	AA CERT OCCUPATION THERAPIST ASST	4	4.00	96.00	3,432.75	290,235	39,309			329,544
000	OA	C6508	AA OCCUPATIONAL THERAPIST	18	18.00	432.00	4,793.94	1,585,509	188,898	296,577		2,070,984
000	OA	C6520	AA RECREATIONAL SPECIALIST	32	32.00	768.00	2,835.37	2,014,779	76,519	86,270		2,177,568
000	OA	C6521	AA REHABILITATION THERAPIST	32	32.00	768.00	4,198.75	2,598,768	196,614	429,258		3,224,640
000	OA	C6531	AA MENTAL HEALTH SPECIALIST	32	32.00	768.00	4,189.21	2,517,526	203,047	496,747		3,217,320
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	10	10.00	240.00	3,918.10	902,468	37,876			940,344
000	OA	C6614	AA COMMUNITY OUTREACH SPECIALIST	5	5.00	120.00	4,061.60	154,391	15,674	317,327		487,392
000	OA	C6647	AA VOC REHABILITATION COUNSELOR	3	3.00	72.00	4,029.66	272,925	17,211			290,136
000	OA	C6680	AA CHAPLAIN	3	3.00	72.00	3,776.00	231,822	25,837	14,213		271,872
000	OA	C6708	AA MENTAL HEALTH SECURITY TECH	2	2.00	48.00	2,837.00	73,344	40,703	22,129		136,176
000	OA	C6710	AA MENTAL HEALTH THERAPY TECH	29	29.00	696.00	2,861.58	1,739,193	252,471			1,991,664
000	OA	C6711	AA MENTAL HEALTH THERAPIST 1	19	19.00	456.00	3,410.52	1,296,192	259,008			1,555,200
000	OA	C6712	AA MENTAL HEALTH THERAPIST 2	9	9.00	216.00	3,947.55	726,343	126,329			852,672
000	OA	C6718	AA MENTAL HEALTH THERAPY COORD	3	3.00	72.00	4,246.00	278,830	26,882			305,712
000	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	37	37.00	888.00	4,943.59	3,655,932	259,032	474,948		4,389,912
000	OA	C6811	AA LABORATORY TECHNICIAN 2	2	2.00	48.00	3,330.50	146,276	13,588			159,864
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	4	4.00	96.00	4,646.75	373,600	72,488			446,088
000	OA	C9101	AA FOOD SERVICE WORKER 2	49	49.00	1176.00	2,187.93	2,365,854	207,162			2,573,016
000	OA	C9102	AA FOOD SERVICE WORKER 3	11	11.00	264.00	2,608.54	571,085	117,571			688,656

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 000 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C9116	AA COOK 1	19	19.00	456.00	2,301.52	1,002,060	28,380	19,056		1,049,496
000	OA	C9117	AA COOK 2	8	8.00	192.00	3,206.62	498,243	89,440	27,989		615,672
000	OA	C9201	AA SEAMSTER	2	2.00	48.00	3,177.00	127,716	24,780			152,496
000	OA	C9300	AA HAIRDRESSER	2	2.00	48.00	2,903.50	116,720	10,823	11,825		139,368
000	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	41	41.00	984.00	3,035.34	2,774,485	189,240	23,051		2,986,776
000	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	51	51.00	1224.00	3,195.19	3,498,316	243,954	168,650		3,910,920
000	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	284	284.00	6816.00	2,802.17	17,553,741	229,992	1,315,899		19,099,632
000	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	140	140.00	3360.00	3,229.44	9,036,650	420,974	1,393,304		10,850,928
000	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	221	221.00	5304.00	3,507.21	17,193,999	134,568	1,273,689		18,602,256
000	OXN	C6718	BA MENTAL HEALTH THERAPY COORD	6	6.00	144.00	4,059.66	540,859		43,733		584,592
000	UA	C0102	AA OFFICE ASSISTANT 2	3	3.00	72.00	2,350.00	109,980		59,220		169,200
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,662.00	41,527		22,361		63,888
000	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	3	3.00	72.00	5,257.00	246,028		132,476		378,504
000				2322	2314.22	55541.46	4,345.25	210,642,111	10,322,996	19,589,822	646,572	241,201,501

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 050 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,052.00	12,367		12,367-		
050	MMS	X6241	AA NURSE MANAGER		.00	.00	7,093.00	17,363		17,363-		
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,134.00	15,016		15,016-		
050	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE		.00	.00	6,130.00	105,043		105,043-		
050	OA	C0015	AA MEDICAL RECORDS SPECIALIST		.00	.00	3,032.00	7,423		7,423-		
050	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,775.00	6,793		6,793-		
050	OA	C0801	AA OFFICE COORDINATOR		.00	.00	2,352.00	5,758		5,758-		
050	OA	C4101	AA CUSTODIAN		.00	.00	2,451.00	6,000		6,000-		
050	OA	C6521	AA REHABILITATION THERAPIST		.00	.00	3,675.50	17,996		17,996-		
050	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER		.00	.00	5,341.00	13,074		13,074-		
050	OA	C9117	AA COOK 2		.00	.00	3,332.00	8,157		8,157-		
050	OXN	C6711	AA MENTAL HEALTH THERAPIST 1		.00	.00	3,205.08	188,307		188,307-		
050	UA	C0102	AA OFFICE ASSISTANT 2		.00	.00	2,350.00	17,259		17,259-		
050	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,662.00	6,517		6,517-		
050					.00	.00	3,792.54	427,073		427,073-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AMP	U7517	AA PHYSICIAN SPECIALIST		.00	.00	13,518.50	198,604	10,288	44,356		253,248
060	MMN	X1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	5,052.00	78,811-		42,437-		121,248-
060	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	7,811.00	187,464-				187,464-
060	OA	C0015	AA MEDICAL RECORDS SPECIALIST		.00	.00	3,032.00					
060	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,600.33	64,518-		5,058-		69,576-
060	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2-	2.00-	48.00-	4,413.00	177,402-	17,211-	17,211-		211,824-
060	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	4,413.00	96,316-		9,596-		105,912-
060	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	3,484.00	73,582-	3,345-	6,689-		83,616-
060	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,371.50					
060	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	3,652.00	87,648-				87,648-
060	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	5,098.00	122,352-				122,352-
060	OA	C1116	AA RESEARCH ANALYST 2	2-	2.00-	48.00-	4,056.00	194,688-				194,688-
060	OA	C1117	AA RESEARCH ANALYST 3	2-	2.00-	48.00-	4,589.50	220,296-				220,296-
060	OA	C1118	AA RESEARCH ANALYST 4	3-	3.00-	72.00-	6,089.00	355,405-		83,003-		438,408-
060				16-	16.00-	384.00-	7,705.15	1,459,878-	10,268-	119,638-		1,589,784-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 070 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,955.00		238,920-			238,920-
070				1-	1.00-	24.00-	9,955.00		238,920-			238,920-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 081 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1	1-	1.00-	24.00-	3,590.00	72,159-	14,001-			86,160-
081	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	2-	2.00-	48.00-	5,304.00	213,220-	41,372-			254,592-
081	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	5-	5.00-	120.00-	6,830.60	698,191-	26,364-	95,117-		819,672-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	5,052.00	211,808-		30,688-		242,496-
081	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	8,613.00	173,121-		33,591-		206,712-
081	MMS	X9105	AA FOOD SERVICE MANAGER 1	1-	1.00-	24.00-	4,159.00	83,596-	16,220-			99,816-
081	OA	C0861	AA PROGRAM ANALYST 2	1-	.50-	12.00-	4,856.00	58,272-				58,272-
081	OA	C0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	5,604.00	86,669-		47,827-		134,496-
081	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	5,098.00	122,352-				122,352-
081	OA	C6614	AA COMMUNITY OUTREACH SPECIALIST	1-	1.00-	24.00-	4,019.00	80,782-	15,674-			96,456-
081	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	5,415.00	84,474-		45,486-		129,960-
081				17-	16.50-	396.00-	5,659.94	1,884,644-	113,631-	252,709-		2,250,984-



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 090 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	10-	10.00-	240.00-	5,968.30	1,200,461-	92,055-	139,876-		1,432,392-
090	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	12,859.00	258,466-	50,150-			308,616-
090	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	6,760.00	147,541-		14,699-		162,240-
090	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	6,760.00	147,541-		14,699-		162,240-
090	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,546.00	51,175-	9,929-			61,104-
090	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	4,019.00	96,456-				96,456-
090	OA	C6135	AA LICENSED PRACTICAL NURSE	3-	3.00-	72.00-	3,785.00	234,160-		38,360-		272,520-
090	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	4,628.00	77,195-		33,877-		111,072-
090	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	15-	15.00-	360.00-	2,804.13	891,052-	49,728-	68,708-		1,009,488-
090	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	2-	2.00-	48.00-	2,758.00	120,390-		11,994-		132,384-
090	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	7-	7.00-	168.00-	3,301.00	512,338-		42,230-		554,568-
090				43-	43.00-	1032.00-	4,169.65	3,736,775-	201,862-	364,443-		4,303,080-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 403 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE		1.50-	36.00-	5,415.00	194,940-				194,940-
403	AMH	C6219	AA RN EPIDEMIOLOGIST	1	.13	3.00	5,673.00	17,019				17,019
403	AMP	U7517	AA PHYSICIAN SPECIALIST	4	.58-	14.00-	13,188.75	107,024-	59,812-			166,836-
403	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F		.75-	18.00-	8,613.00	83,502-	46,339-	25,193-		155,034-
403	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	.46	11.00	7,811.00	85,921				85,921
403	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.50-	12.00-	3,590.00	40,065-	3,015-			43,080-
403	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.29	7.00	2,967.00	20,769				20,769
403	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	.18	4.40	4,990.66	32,048	3,246-	12,984-		15,818
403	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	3	1.17	28.00	5,567.00	155,876				155,876
403	MMS	X6241	AA NURSE MANAGER	2	2.00-	48.00-	8,125.00	309,800-	65,605-	3,675-		379,080-
403	MMS	X6264	AA PHARMACY MANAGER 1	1-	.81-	19.44-	8,758.66	134,316-	30,183-			164,499-
403	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.75-	18.00-	5,052.00	84,225-	6,711-			90,936-
403	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3	.20-	5.00-	4,770.40	33,687-	2,171-			35,858-
403	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	.23	5.40	5,249.00	35,963	3,754-	15,015-		17,194
403	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	1.00-	24.00-	6,137.00	118,746-	28,542-			147,288-
403	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	5,567.00	33,402				33,402
403	MMS	X9107	AA FOOD SERVICE MANAGER 2	1	.21	5.00	3,781.00	18,905				18,905
403	MMS	X9119	AA SUPERVISING COOK	2	.37-	9.00-	3,163.00	23,180-	7,618-			30,798-
403	MNSNZ	7518	AA SUPERVISING PHYSICIAN	2	.25-	6.00-	15,482.75	76,711-	37,673-			114,384-
403	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	18	12.00-	288.00-	5,933.61	1,443,403-	247,313-			1,690,716-
403	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2		1.50-	36.00-	2,741.50	81,905-	16,789-			98,694-
403	OA	C0015	AA MEDICAL RECORDS SPECIALIST	3	.39	9.00	2,662.00	23,958				23,958
403	OA	C0103	AA OFFICE SPECIALIST 1		.75-	18.00-	2,546.00	36,946-	8,882-			45,828-
403	OA	C0104	AA OFFICE SPECIALIST 2	6	.16-	4.00-	2,643.00	9,461-	11,587-			21,048-
403	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	.51	12.00	2,546.00	30,552				30,552

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 403 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		3.00-	72.00-	3,514.75	215,446-	37,616-			253,062-
403	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	5	1.09	26.00	2,546.00	66,196				66,196
403	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	.13	3.00	2,546.00	7,638				7,638
403	OA	C0212	AA ACCOUNTING TECHNICIAN 3	2-	.80-	19.20-	3,182.00	47,043-	10,386-	3,665-		61,094-
403	OA	C0322	AA PUBLIC SERVICE REP 2		1.00-	24.00-	2,448.00	49,206-	9,546-			58,752-
403	OA	C0435	AA PROCUREMENT AND CONTRACT ASST		.15-	3.60-	3,838.00	10,640-	2,348-	829-		13,817-
403	OA	C0758	AA SUPPLY SPECIALIST 1	1	.25	6.00	2,280.00	13,680				13,680
403	OA	C0759	AA SUPPLY SPECIALIST 2	2	.50	12.00	2,899.00	34,788				34,788
403	OA	C0860	AA PROGRAM ANALYST 1	1	.50-	12.00-	4,628.00	44,767-	10,769-			55,536-
403	OA	C0862	AA PROGRAM ANALYST 3	1	.21	5.00	4,413.00	22,065				22,065
403	OA	C1117	AA RESEARCH ANALYST 3	1	.17	4.00	3,838.00	15,352				15,352
403	OA	C1215	AA ACCOUNTANT 1	1	.13	3.00	3,032.00	9,096				9,096
403	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1		.75-	18.00-	4,019.00	58,322-	14,020-			72,342-
403	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.15-	3.60-	4,628.00	2,499-	2,832-	11,330-		16,661-
403	OA	C2304	AA MANUAL ARTS INSTRUCTOR	2	.34	8.00	2,546.00	20,368				20,368
403	OA	C2320	BA INSTITUTION TEACHER-MA	2	.26	6.00	3,092.00	18,552				18,552
403	OA	C4001	AA PAINTER	1	.13	3.00	3,177.00	9,531				9,531
403	OA	C4003	AA CARPENTER		.15-	3.60-	4,413.00	2,383-	3,079-	10,425-		15,887-
403	OA	C4005	AA PLUMBER	1	.25	6.00	3,484.00	20,904				20,904
403	OA	C4008	AA ELECTRICIAN 2	2	.42	10.00	3,838.00	38,380				38,380
403	OA	C4012	AA FACILITY MAINTENANCE SPEC	3	.48	11.40	3,058.00	29,807	2,235-	789-		26,783
403	OA	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	1	.25	6.00	2,775.00	16,650				16,650
403	OA	C4101	AA CUSTODIAN	6	1.58-	38.00-	2,355.28	78,616-	17,766-			96,382-
403	OA	C4103	AA CUSTODIAL SERVICES COORDINATOR		.75-	18.00-	2,191.00	31,791-	7,647-			39,438-
403	OA	C4109	AA GROUNDS MAINTENANCE WORKER 1	1	.13	3.00	2,280.00	6,840				6,840

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 403 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	.13	3.00	2,546.00	7,638				7,638
403	OA	C4116	AA LABORER/STUDENT WORKER	4	.61	14.40	2,333.66	30,341	1,698-	599-		28,044
403	OA	C5232	AA INVESTIGATOR 2	1	.29	7.00	3,032.00	21,224				21,224
403	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.21	5.00	3,652.00	18,260				18,260
403	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.21	5.00	4,413.00	22,065				22,065
403	OA	C6135	AA LICENSED PRACTICAL NURSE	6	1.26	30.00	3,028.00	90,840				90,840
403	OA	C6268	AA CLINICAL DIETICIAN	2	.26	6.00	3,332.00	19,992				19,992
403	OA	C6295	AA CLINICAL PSYCHOLOGIST 2	1	.25	6.00	5,098.00	30,588				30,588
403	OA	C6386	AA PHARMACY TECHNICIAN 2	1	1.50-	36.00-	2,754.28	90,438-	7,050-			97,488-
403	OA	C6508	AA OCCUPATIONAL THERAPIST	2	1.00-	24.00-	4,125.50	79,823-	19,189-			99,012-
403	OA	C6520	AA RECREATIONAL SPECIALIST	5	.65	15.00	2,546.00	38,190				38,190
403	OA	C6521	AA REHABILITATION THERAPIST		1.00-	24.00-	4,437.50	92,398-	16,939-	2,185-		111,522-
403	OA	C6531	AA MENTAL HEALTH SPECIALIST	3	.51	12.00	3,484.00	41,808				41,808
403	OA	C6611	AA SOCIAL SERVICE SPECIALIST/ENT	1	.21	5.00	2,899.00	14,495				14,495
403	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.21	5.00	3,484.00	17,420				17,420
403	OA	C6680	AA CHAPLAIN	1	.13	3.00	3,332.00	9,996				9,996
403	OA	C6710	AA MENTAL HEALTH THERAPY TECH	29	14.50-	348.00-	2,861.58	869,595-	126,237-			995,832-
403	OA	C6711	AA MENTAL HEALTH THERAPIST 1	11	11.50-	276.00-	3,495.06	755,548-	160,904-			916,452-
403	OA	C6712	AA MENTAL HEALTH THERAPIST 2	8	4.00-	96.00-	3,917.75	312,937-	63,167-			376,104-
403	OA	C6718	AA MENTAL HEALTH THERAPY COORD	1	2.00-	48.00-	4,246.00	185,429-	18,379-			203,808-
403	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	4	2.00-	48.00-	5,174.25	213,542-	34,822-			248,364-
403	OA	C6811	AA LABORATORY TECHNICIAN 2	2	.34	8.00	2,546.00	20,368				20,368
403	OA	C9101	AA FOOD SERVICE WORKER 2	9	.72-	18.00-	2,042.00	39,654-				39,654-
403	OA	C9102	AA FOOD SERVICE WORKER 3	3	1.50-	36.00-	2,513.66	72,955-	17,537-			90,492-
403	OA	C9116	AA COOK 1	2	.26	6.00	2,191.00	13,146				13,146

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 403 Addictions and Menta

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	OA	C9117 AA	COOK 2	4	.11-	3.00-	2,861.50	7,821-	7,389-			15,210-
403	OA	C9201 AA	SEAMSTER	1	.13	3.00	2,352.00	7,056				7,056
403	OA	C9300 AA	HAIRDRESSER	1	.13	3.00	2,546.00	7,638				7,638
403	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE		1.00-	24.00-	3,119.50	63,893-	9,476-	1,499-		74,868-
403	OXN	C6708 AA	MENTAL HEALTH SECURITY TECH	31	4.03	93.00	2,758.00	256,494				256,494
403	OXN	C6710 AA	MENTAL HEALTH THERAPY TECH	24	4.80	114.00	2,545.00	290,130				290,130
403	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1		3.50-	84.00-	2,978.71	212,242-	37,970-			250,212-
403	OXN	C6712 AA	MENTAL HEALTH THERAPIST 2	21	5.61	135.00	3,028.00	408,780				408,780
403				268	47.49-	1150.84-	3,869.47	4,164,170-	1,218,241-	88,188-		5,470,599-
				2513	2190.23	52554.62	4,290.82	199,823,717	8,540,074	18,337,771	646,572	227,348,134

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	6,120				6,120
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	66,696	1,906	26,678		95,280
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,955.00	256,385	226,066	234,309		716,760
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	175,540	5,268	82,568		263,376
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	8,613.00			206,712		206,712
000	MESNZ7018	AA	PRINCIPAL EXECUTIVE/MANAGER J	3	3.00	72.00	12,516.33	612,737	130,099	158,340		901,176
000	MMN X0113	AA	SUPPORT SERVICES SUPERVISOR 2	2	2.00	48.00	3,193.00		153,264			153,264
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	2,967.00		60,527	81,889		142,416
000	MMN X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,567.00			133,608		133,608
000	MMN X0862	AA	PROGRAM ANALYST 3	12	12.00	288.00	5,991.83		651,914	1,073,734		1,725,648
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	6,435.00		57,714	96,726		154,440
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,093.00			170,232		170,232
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,809.00	69,249	4,617	41,550		115,416
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	24	24.00	576.00	5,850.83	42,669	542,205	2,785,206		3,370,080
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,638.50	114,605	4,998	199,045		318,648
000	MMN X1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	5,863.00			140,712		140,712
000	MMN X3432	AA	PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	4,809.00		57,708	57,708		115,416
000	MMN X3618	AA	HEALTH FACILITIES CONSULTANT	4	3.50	84.00	5,526.50		469,920			469,920
000	MMN X6445	AA	PUBLIC HEALTH VETERINARIAN	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	5,895.75	12,717	313,677	239,598		565,992
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,613.50		119,245	198,203		317,448
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,567.00		66,804	66,804		133,608
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	2	2.00	48.00	2,967.00		94,016	48,400		142,416
000	MMS X0114	AA	SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,970.00		95,280			95,280

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,970.00			95,280		95,280
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	5,974.83	29,447	313,666	517,263		860,376
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,760.00			162,240		162,240
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,721.00		294,432	392,088		686,520
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	23	23.00	552.00	6,341.65	485,173	530,964	2,484,455		3,500,592
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	11	11.00	264.00	7,196.36	455,260	164,942	1,279,638		1,899,840
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	13	13.00	312.00	7,769.30	441,310	878,001	1,104,713		2,424,024
000	MNNNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	7	5.92	141.90	9,436.85	46,960	180,532	1,143,723		1,371,215
000	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	4	3.00	72.00	8,898.00			657,264		657,264
000	OA	C0103	AA OFFICE SPECIALIST 1	13	12.73	305.42	2,490.61		713,040	50,128		763,168
000	OA	C0104	AA OFFICE SPECIALIST 2	62	59.99	1439.64	2,806.00	240,596	2,144,340	1,652,236		4,037,172
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	55	54.62	1310.80	3,101.89	179,142	1,642,900	2,243,113		4,065,155
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	21	20.79	499.03	3,447.90	161,554	407,676	1,151,199		1,720,429
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,899.00	17,832	16,427	35,317		69,576
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	8	8.00	192.00	3,585.12	272,622	166,891	248,831		688,344
000	OA	C0322	AA PUBLIC SERVICE REP 2	4	4.00	96.00	2,523.25		242,232			242,232
000	OA	C0323	AA PUBLIC SERVICE REP 3	4	4.00	96.00	2,878.25		276,312			276,312
000	OA	C0501	AA DATA ENTRY OPERATOR	4	4.00	96.00	2,410.50		231,408			231,408
000	OA	C0759	AA SUPPLY SPECIALIST 2	3	3.00	72.00	3,484.00		167,232	83,616		250,848
000	OA	C0860	AA PROGRAM ANALYST 1	11	9.70	232.80	3,954.81		82,193	850,923		933,116
000	OA	C0861	AA PROGRAM ANALYST 2	48	47.25	1134.00	4,845.45	605,232	1,188,199	3,709,721		5,503,152
000	OA	C0862	AA PROGRAM ANALYST 3	5	5.00	120.00	5,283.60		111,072	522,960		634,032
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	6	6.00	144.00	3,693.83	48,206	95,618	388,088		531,912
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	14	13.50	324.00	5,146.00	100,872		1,564,092		1,664,964
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	9	8.25	198.00	5,994.22	73,956	375,750	734,112		1,183,818

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1115	AA RESEARCH ANALYST 1	5	5.00	120.00	3,462.40	76,490	124,843	214,155		415,488
000	OA	C1116	AA RESEARCH ANALYST 2	8	8.00	192.00	3,709.12	38,013	271,733	402,406		712,152
000	OA	C1117	AA RESEARCH ANALYST 3	35	35.00	840.00	4,648.11	261,688	883,276	2,759,452		3,904,416
000	OA	C1118	AA RESEARCH ANALYST 4	13	12.50	300.00	5,874.46		680,647	1,096,649		1,777,296
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,628.00	27,768		194,376		222,144
000	OA	C1244	AA FISCAL ANALYST 2	6	6.00	144.00	4,930.33			709,968		709,968
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,210.00			101,040		101,040
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,001.00		144,024			144,024
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,582.00			181,968		181,968
000	OA	C2328	AA PUBLIC HEALTH EDUCATOR 2	23	22.90	549.64	4,458.08	76,910	262,369	2,112,100		2,451,379
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,177.00			76,248		76,248
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,019.00			96,456		96,456
000	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	6,144.20		996,427	478,181		1,474,608
000	OA	C3432	AA PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	4,413.00			105,912		105,912
000	OA	C3717	AA CHEMIST 3	1	1.00	24.00	5,873.00		140,952			140,952
000	OA	C3780	AA MICROBIOLOGIST 2	26	24.82	595.61	4,433.84	367,056	1,190,126	1,105,858		2,663,040
000	OA	C3781	AA MICROBIOLOGIST 3	10	10.00	240.00	5,271.00	312,112	457,286	495,642		1,265,040
000	OA	C3819	AA ENVIRONMENTAL HLTH SPECIALST 3	23	22.81	547.44	4,826.47	13,450	1,886,965	738,246		2,638,661
000	OA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00			87,648		87,648
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,032.00		58,214	14,554		72,768
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	2	2.00	48.00	4,634.50		52,956	169,500		222,456
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	7	7.00	168.00	5,449.00		328,386	587,046		915,432
000	OA	C5707	AA INDUSTRIAL HYGIENIST 3	2	2.00	48.00	4,413.00		211,824			211,824
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	1	1.00	24.00	5,604.00			134,496		134,496
000	OA	C5902	AA COMM DISEASE INVESTIGATOR	5	5.00	120.00	4,331.80			519,816		519,816



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 000 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5937	AA MEDICAL RECORDS CONSULTANT	3	2.50	60.00	3,753.66			233,880		233,880
000	OA	C5955	AA NUTRITION CONSULTANT	10	9.00	216.00	6,105.00			1,317,288		1,317,288
000	OA	C6216	AA EPIDEMIOLOGIST 1	3	3.00	72.00	4,425.33			318,624		318,624
000	OA	C6217	AA EPIDEMIOLOGIST 2	13	13.00	312.00	5,746.53	147,912		1,645,008		1,792,920
000	OA	C6218	AA CLINICAL EPIDEMIOLOGIST	5	5.00	120.00	5,950.00			714,000		714,000
000	OA	C6229	AA PUBLIC HEALTH NURSE 2	16	15.39	369.36	6,266.68	393,143	226,281	1,687,681		2,307,105
000	OA	C6685	AA CLIENT CARE SURVEYOR	11	10.75	258.00	5,584.18		923,603	515,383		1,438,986
000	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1	.40	9.60	4,210.00		40,416			40,416
000	OA	C6820	AA MEDICAL LABORATORY TECH 1	6	6.00	144.00	2,890.83		275,208	141,072		416,280
000	OA	C6821	AA MEDICAL LABORATORY TECH 2	5	5.00	120.00	3,517.00	84,013	261,779	76,248		422,040
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,437.50		22,264	190,736		213,000
000	OA	C8503	BA NATURAL RESOURCE SPECIALIST 3	7	7.00	168.00	4,835.57		543,266	269,110		812,376
000	OA	C8504	BA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,098.00		55,413	66,939		122,352
000	OA	C8505	BA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,463.00		94,386	60,726		155,112
000				683	669.32	16063.24	4,497.75	6,475,675	23,558,915	46,731,434		76,766,024

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

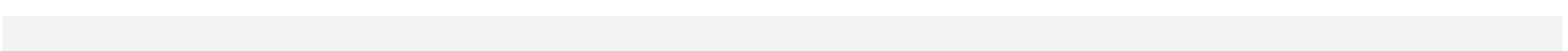
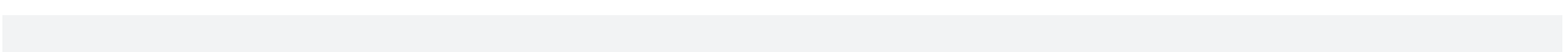
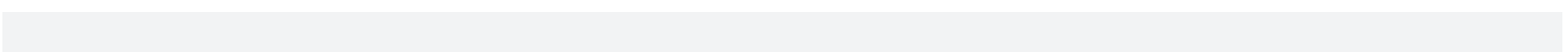
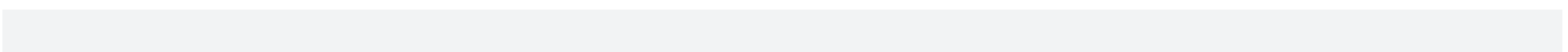
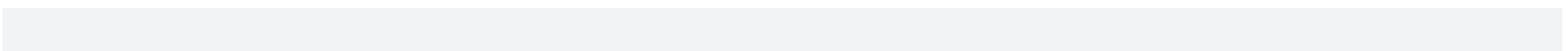
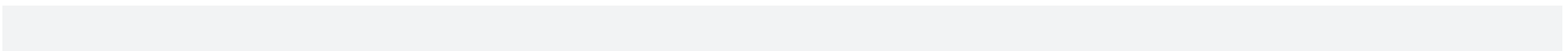
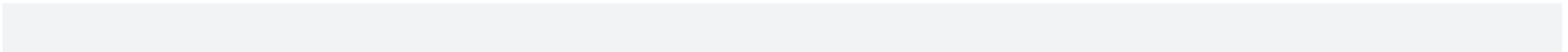
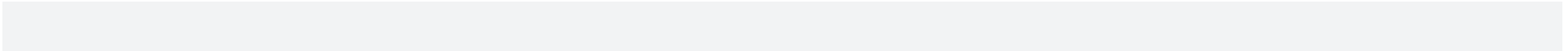
AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 021 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00			133,608		133,608
021	MMN X0862	AA	PROGRAM ANALYST 3	1	1.00	24.00	4,809.00			115,416		115,416
021	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,567.00			133,608		133,608
021	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,352.00			56,448		56,448
021	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00			61,104		61,104
021	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,019.00			96,456		96,456
021	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	4,628.00			666,432		666,432
021	OA C1117	AA	RESEARCH ANALYST 3	2	2.00	48.00	3,838.00			184,224		184,224
021	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	4,019.00			96,456		96,456
021	OA C2328	AA	PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	3,838.00			92,112		92,112
021	OA C6229	AA	PUBLIC HEALTH NURSE 2	1	1.00	24.00	4,856.00			116,544		116,544
021				17	17.00	408.00	4,295.11			1,752,408		1,752,408

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OA	C3780	AA MICROBIOLOGIST 2		.00	.00	3,652.00		175,296	175,296-		
050	OA	C6820	AA MEDICAL LABORATORY TECH 1		.00	.00	3,332.00		79,968	79,968-		
050					.00	.00	3,545.33		255,264	255,264-		



02/04/13 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:020-06-00 060 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 53  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
060	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,438.00	114,605-	4,998-	58,909-		178,512-
060	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	5,052.00					
060	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
060	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,306.50					
060	OA	C1117	AA RESEARCH ANALYST 3		.00	.00	5,341.00					
060	OA	C6218	AA CLINICAL EPIDEMIOLOGIST		.00	.00	5,098.00					
060				1-	1.00-	24.00-	2,317.87	114,605-	4,998-	58,909-		178,512-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,955.00	102,568-		136,352-		238,920-
081	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	2,967.00		29,623-	41,585-		71,208-
081	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,567.00	27,964-	66,871-	38,773-		133,608-
081				3-	3.00-	72.00-	6,163.00	130,532-	96,494-	216,710-		443,736-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MMN	X0862	AA PROGRAM ANALYST 3		.00	.00	4,809.00	115,416		115,416-		
094	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,093.00	122,346-		122,346		
094	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.63	15.00	2,546.00			38,190		38,190
094	OA	C0862	AA PROGRAM ANALYST 3	1	.50	12.00	4,413.00			52,956		52,956
094	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	2	1.26	30.00	4,019.00			120,570		120,570
094	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	1.19	28.50	4,628.00		27,768	104,130		131,898
094	OA	C1115	AA RESEARCH ANALYST 1	1	.25	6.00	2,775.00			16,650		16,650
094	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,838.00			92,112		92,112
094	OA	C1244	AA FISCAL ANALYST 2	1	.31	7.50	4,019.00			30,143		30,143
094	OA	C2327	AA PUBLIC HEALTH EDUCATOR 1	1	.25	6.00	3,484.00		20,904			20,904
094				11	5.39	129.00	4,453.40	6,930-	48,672	461,681		503,423
				707	687.71	16504.24	4,407.02	6,223,608	23,761,359	48,414,640		78,399,607
				4446	4072.15	97715.83	4,333.18	237,082,708	103,712,495	100,179,580	646,572	441,621,355

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

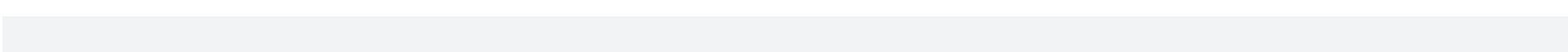
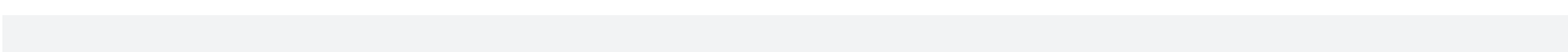
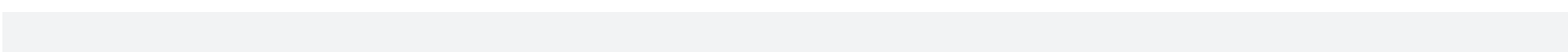
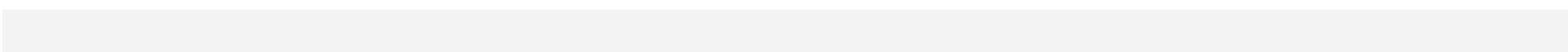
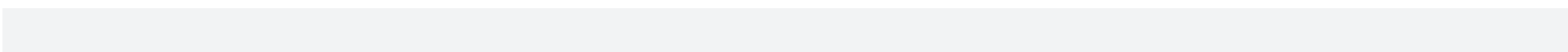
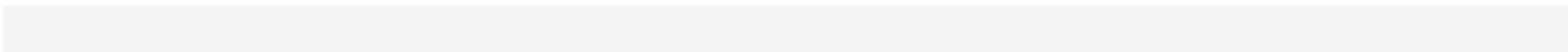
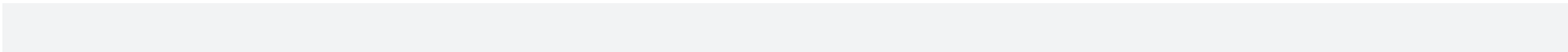
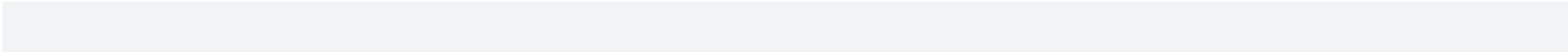
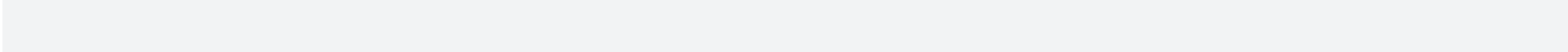
PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 094 Public Health Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4446	4072.15	97715.83	4,333.18	237,082,708	103,712,495	100,179,580	646,572	441,621,355



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	250	248.50	5964.00	5,876.40	31,128,297	1,003,200	3,020,739		35,152,236
403	AMH	C6219	AA RN EPIDEMIOLOGIST	3	2.13	51.00	6,341.33	297,170		40,273		337,443
000	AMH	C6255	AA NURSE PRACTITIONER	4	4.00	96.00	7,795.00	748,320				748,320
403	AMP	U7517	AA PHYSICIAN SPECIALIST	49	44.42	1066.00	14,039.43	13,863,818	317,204	1,488,014		15,669,036
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	6,120	12,960			19,080
000	MEAHZ	7012	HA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,929.00		190,296			190,296
000	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	14,212.00	154,069	8,528	178,491		341,088
000	MENNZ	0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,590.00	40,659	1,792	43,709		86,160
000	MENNZ	0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.58	14.00	2,830.00	17,896	991	20,733		39,620
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	5	5.00	120.00	3,420.80	162,972	163,858	83,666		410,496
000	MENNZ	1190	AA ACTUARY	1	1.00	24.00	7,438.00	89,256		89,256		178,512
000	MENNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,613.00		206,712			206,712
000	MENNZ	7540	AA PUBLIC SERVICE PHYSICIAN	1	.75	18.00	10,974.00	49,383		148,149		197,532
000	MESNZ	0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,809.00	63,283		52,133		115,416
021	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,001.00	10,888		277,160		288,048
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	7	6.25	150.00	8,522.55	707,337	16,097	548,980		1,272,414
000	MESNZ	7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	.50	12.00	7,093.00		85,116			85,116
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	16	16.00	384.00	9,197.00	2,278,579	692,674	487,627		3,458,880
403	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	10	9.46	227.00	10,555.80	1,451,261	273,912	706,676		2,431,849
000	MESNZ	7014	IA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	14,696.00		352,704			352,704
000	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	5	5.00	120.00	10,950.60	783,285	62,561	468,226		1,314,072
000	MESNZ	7018	AA PRINCIPAL EXECUTIVE/MANAGER J	4	3.50	84.00	12,720.25	652,733	130,099	278,328		1,061,160
000	MESNZ	7018	PA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	15,429.00	336,747		33,549		370,296
000	MESNZ	7518	AA SUPERVISING PHYSICIAN	1	.50	12.00	13,334.00			160,008		160,008
000	MMN	X0113	AA SUPPORT SERVICES SUPERVISOR 2	3	3.00	72.00	3,452.00	47,640	153,264	47,640		248,544



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	2	.50	12.00	3,590.00	40,064	3,016			43,080
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	5	5.00	120.00	3,259.40	84,549	155,807	150,772		391,128
000	MMN	X0861	AA PROGRAM ANALYST 2	3	2.64	63.52	5,238.00	200,505		133,608		334,113
021	MMN	X0862	AA PROGRAM ANALYST 3	28	27.64	663.35	5,709.34	1,066,922	703,445	1,908,558	154,440	3,833,365
000	MMN	X0863	AA PROGRAM ANALYST 4	3	2.00	48.00	6,254.00		165,078	137,286		302,364
000	MMN	X0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	6,284.50		301,656			301,656
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	3	3.00	72.00	6,982.00	160,550	7,215	334,939		502,704
094	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,199.50	69,249	90,777	41,550		201,576
094	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,965.50		238,344			238,344
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	36	35.71	857.10	5,929.42	1,046,654	750,090	3,321,748		5,118,492
406	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	19	18.00	431.72	6,407.82	822,566	836,428	884,594	133,596	2,677,184
060	MMN	X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,052.00	78,811		42,437		121,248
000	MMN	X1190	AA ACTUARY	3	3.00	72.00	5,856.33	210,828		210,828		421,656
094	MMN	X1216	AA ACCOUNTANT 2	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN	X1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,567.00	133,608				133,608
000	MMN	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	5,052.00		121,248			121,248
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	2	2.00	48.00	2,830.00	105,364	686	29,790		135,840
403	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	7	5.88	141.00	3,917.71	337,963	18,974	200,326		557,263
403	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	3	2.38	57.00	4,757.33	133,807	40,252	106,084		280,143
403	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	10	9.13	219.00	5,579.33	759,611	12,170	415,442		1,187,223
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	5,863.00		140,712	140,712		281,424
000	MMN	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	3,970.00	95,280				95,280
000	MMN	X3432	AA PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	4,809.00		57,708	57,708		115,416
000	MMN	X3618	AA HEALTH FACILITIES CONSULTANT	4	3.50	84.00	5,526.50		469,920			469,920
000	MMN	X5248	AA COMPLIANCE SPECIALIST 3	13	13.00	312.00	5,657.15	1,272,788		492,244		1,765,032

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X6219	AA RN EPIDEMIOLOGIST	1	1.00	24.00	6,945.00	139,594		27,086		166,680
000	MMN	X6445	AA PUBLIC HEALTH VETERINARIAN	1	1.00	24.00	6,760.00	162,240				162,240
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	101,545		19,703		121,248
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,593.00		268,464			268,464
060	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	5,441.00	177,553	315,027	328,268		820,848
000	MMN	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00		140,136			140,136
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	6,613.50		119,245	198,203		317,448
021	MMN	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,093.00		170,232			170,232
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	5,567.00		66,804	66,804		133,608
081	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1		.00	.00	3,590.00					
403	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	9	8.29	199.00	3,204.27	527,191	119,067	6,815		653,073
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,970.00			95,280		95,280
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	9	9.00	216.00	5,626.90	106,284	556,162	580,562		1,243,008
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	6,714.50	133,608	348,744	162,240		644,592
000	MMS	X1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,435.00		154,440			154,440
000	MMS	X2380	AA PASTORAL EDUCATION COORDINATOR	1	1.00	24.00	5,304.00	106,610		20,686		127,296
403	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	8	6.58	158.00	5,030.28	633,088	90,215	37,801		761,104
000	MMS	X4439	AA AUTO/HEAVY EQUIP REPAIR SUPRVR	1	1.00	24.00	4,809.00	96,661	18,755			115,416
403	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	44	42.17	1012.00	6,617.83	6,020,564	71,673	593,367		6,685,604
403	MMS	X6241	AA NURSE MANAGER	48	44.00	1056.00	7,409.25	7,024,094	49,885	601,317		7,675,296
000	MMS	X6264	AA PHARMACY MANAGER 1	3	2.75	66.00	9,278.28	607,747	69,227			676,974
000	MMS	X6265	AA PHARMACY MANAGER 2	1	1.00	24.00	12,699.00	255,250	49,526			304,776
000	MMS	X6269	AA CHIEF CLINICAL DIETICIAN	1	1.00	24.00	3,970.00	79,797	15,483			95,280
000	MMS	X6524	AA REHABILITATION THERAPY PRG MGR	2	2.00	48.00	4,694.50	188,719	17,862	18,755		225,336

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	4	3.25	78.00	4,717.12	232,899	12,219	127,506		372,624
403	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	24	20.80	499.00	4,501.41	1,261,900	33,230	912,676		2,207,806
403	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	18	15.63	375.00	5,582.15	819,441	371,444	913,507		2,104,392
081	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	5,839.00					
403	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	59	56.00	1344.00	6,128.20	3,648,119	1,114,817	3,526,112		8,289,048
021	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	21	21.00	504.00	7,170.08		3,617,424			3,617,424
403	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	39	38.04	913.00	7,016.97	3,435,981	572,451	2,383,127		6,391,559
406	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	22	21.88	525.00	8,031.77	94,867	4,023,936	94,868		4,213,671
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	31	31.00	744.00	7,653.71	2,409,959	1,261,101	1,931,212		5,602,272
021	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	11	11.00	264.00	9,267.36		2,446,584			2,446,584
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,955.00	119,460		119,460		238,920
021	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,096.00		290,304			290,304
000	MMS	X9105	AA FOOD SERVICE MANAGER 1	6	6.00	144.00	3,980.87	516,036	48,660			564,696
403	MMS	X9107	AA FOOD SERVICE MANAGER 2	2	1.21	29.00	4,416.50	140,153				140,153
403	MMS	X9119	AA SUPERVISING COOK	5	2.63	63.00	3,255.71	192,127	20,387			212,514
000	MNNNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	7	5.92	141.90	9,436.85	46,960	180,532	1,143,723		1,371,215
000	MNSNZ	7512	AA SUPERVISING DENTIST B	1	1.00	24.00	9,035.00	181,603	35,237			216,840
403	MNSNZ	7518	AA SUPERVISING PHYSICIAN	8	5.75	138.00	15,681.50	1,989,290	37,672	135,870		2,162,832
000	MNSNZ	7572	AA PUBLIC HEALTH PHYSICIAN 2	4	3.00	72.00	8,898.00			657,264		657,264
403	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	40	10.00	240.00	5,926.40	1,206,170	221,530			1,427,700
050	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	7	7.00	168.00	6,130.00	774,440		255,400		1,029,840
403	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2	8	6.50	156.00	2,613.16	326,974	63,740			390,714
403	OA	C0015	AA MEDICAL RECORDS SPECIALIST	6	3.39	81.00	2,935.50	215,306	12,390	18,046		245,742
000	OA	C0103	AA OFFICE SPECIALIST 1	26	24.30	583.16	2,543.78	480,607	727,949	275,915		1,484,471
403	OA	C0104	AA OFFICE SPECIALIST 2	160	150.50	3611.64	2,734.27	4,315,735	2,556,263	3,040,242		9,912,240

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	109	104.81	2514.98	3,004.13	2,322,393	2,098,631	3,033,827	145,536	7,600,387
406	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	64	60.07	1441.67	3,345.92	1,581,027	1,020,734	2,232,632		4,834,393
403	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	30	26.09	626.00	3,134.59	1,733,342	32,959	234,511		2,000,812
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	15	15.00	360.00	3,504.40	757,173	239,659	264,752		1,261,584
000	OA	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,662.00	53,506	10,382			63,888
403	OA	C0211	AA ACCOUNTING TECHNICIAN 2	6	5.13	123.00	2,662.33	277,541	52,369			329,910
403	OA	C0212	AA ACCOUNTING TECHNICIAN 3	4	3.38	81.00	3,276.37	226,153	35,255	20,559		281,967
000	OA	C0322	AA PUBLIC SERVICE REP 2	9	8.00	192.00	2,484.94	147,613	304,175	33,300		485,088
040	OA	C0323	AA PUBLIC SERVICE REP 3	50	49.26	1182.06	2,508.72	1,329,887	305,636	1,337,021		2,972,544
000	OA	C0324	AA PUBLIC SERVICE REP 4	23	23.00	552.00	3,297.00	471,399	68,682	1,253,895		1,793,976
000	OA	C0427	AA REHABILITATION INDUSTRIES REP	4	4.00	96.00	3,272.75	287,910	26,274			314,184
403	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	5	3.75	90.00	3,436.85	73,507	212,811	1,382		287,700
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,484.66		222,144			222,144
060	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3		.00	.00	4,413.00					
000	OA	C0501	AA DATA ENTRY OPERATOR	4	4.00	96.00	2,410.50		231,408			231,408
403	OA	C0758	AA SUPPLY SPECIALIST 1	4	3.25	78.00	2,382.50	187,680				187,680
403	OA	C0759	AA SUPPLY SPECIALIST 2	10	8.50	204.00	3,215.20	354,418	229,250	83,616		667,284
050	OA	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	2,352.00	42,449		13,999		56,448
021	OA	C0855	AA PROJECT MANAGER 2	7	7.00	168.00	5,026.00	415,236	429,132			844,368
405	OA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	5,498.33		162,792			162,792
403	OA	C0860	AA PROGRAM ANALYST 1	22	19.20	460.80	4,079.14	356,160	106,143	1,400,117		1,862,420
405	OA	C0861	AA PROGRAM ANALYST 2	103	101.25	2430.00	4,714.82	5,430,109	1,398,014	4,707,489	96,456	11,632,068
094	OA	C0862	AA PROGRAM ANALYST 3	13	11.71	281.00	5,249.06	685,809	111,072	686,988		1,483,869
000	OA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	5,873.00	140,952				140,952
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	5,539.75	303,101		228,715		531,816

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0866	AA PUBLIC AFFAIRS SPECIALIST 3	3	3.00	72.00	5,005.60	165,553	18,239	183,792		367,584
021	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	21	19.74	473.86	3,844.66	613,746	291,724	877,609		1,783,079
094	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	58	55.93	1341.62	4,651.76	1,362,209	1,604,548	3,254,458		6,221,215
094	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	75	70.12	1682.66	5,428.91	3,448,556	2,193,083	3,578,502		9,220,141
021	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	4	4.00	96.00	5,098.00	122,352	367,056			489,408
094	OA	C1115	AA RESEARCH ANALYST 1	7	6.25	150.00	3,198.22	111,278	124,843	265,593		501,714
405	OA	C1116	AA RESEARCH ANALYST 2	15	15.00	360.00	3,791.17	481,355	272,100	622,729		1,376,184
094	OA	C1117	AA RESEARCH ANALYST 3	51	50.17	1204.00	4,607.16	1,343,674	897,692	3,289,210		5,530,576
406	OA	C1118	AA RESEARCH ANALYST 4	26	25.38	609.00	5,743.33	900,314	896,935	1,675,443		3,472,692
403	OA	C1215	AA ACCOUNTANT 1	2	1.13	27.00	3,435.00	86,240	14,968			101,208
000	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,019.00	96,456				96,456
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	4,364.66	27,768	92,112	194,376		314,256
094	OA	C1244	AA FISCAL ANALYST 2	17	16.31	391.50	4,627.23	516,346	98,336	1,206,917		1,821,599
000	OA	C1245	AA FISCAL ANALYST 3	11	11.00	264.00	5,799.18	922,515	1,673	606,796		1,530,984
403	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.25	6.00	4,019.00	19,441	4,673			24,114
403	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	11	10.25	246.00	4,788.38	937,143	4,721	246,664		1,188,528
000	OA	C1345	AA SAFETY SPECIALIST 1	2	2.00	48.00	4,140.00	180,671	18,049			198,720
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,647.00		63,528			63,528
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	4	4.00	96.00	3,291.75		316,008			316,008
403	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	23	22.13	531.00	4,148.95		2,216,409			2,216,409
403	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	81	74.83	1795.42	4,614.38	76,621	8,233,412			8,310,033
401	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	52	51.27	1230.24	4,954.93		6,234,134			6,234,134
401	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	65	63.65	1527.04	5,372.46	59,880	8,148,380	59,880		8,268,140
021	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	72	71.71	1721.10	6,379.87	397,019	10,544,624	63,324		11,004,967
021	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	51	50.50	1212.00	7,016.56		8,315,328	181,968		8,497,296

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1524	AA PARALEGAL	1	1.00	24.00	4,019.00	96,456				96,456
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	4,210.00	84,621	16,419			101,040
403	OA	C2304	AA MANUAL ARTS INSTRUCTOR	10	8.34	200.00	3,067.40	534,564	99,772			634,336
000	OA	C2320	AA INSTITUTION TEACHER-MA	2	2.00	48.00	3,662.00	175,776				175,776
403	OA	C2320	BA INSTITUTION TEACHER-MA	7	5.26	126.00	3,928.85	354,483	65,181	110,520		530,184
094	OA	C2327	AA PUBLIC HEALTH EDUCATOR 1	1	.25	6.00	3,484.00		20,904			20,904
021	OA	C2328	AA PUBLIC HEALTH EDUCATOR 2	24	23.90	573.64	4,432.25	76,910	262,369	2,204,212		2,543,491
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,177.00			76,248		76,248
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,019.00			96,456		96,456
000	OA	C3412	AA ENVIRONMENTAL ENGINEER 3	10	10.00	240.00	6,144.20		996,427	478,181		1,474,608
000	OA	C3432	AA PUBLIC HEALTH TOXICOLOGIST	1	1.00	24.00	4,413.00			105,912		105,912
000	OA	C3717	AA CHEMIST 3	1	1.00	24.00	5,873.00		140,952			140,952
000	OA	C3780	AA MICROBIOLOGIST 2	26	24.82	595.61	4,329.60	367,056	1,365,422	930,562		2,663,040
000	OA	C3781	AA MICROBIOLOGIST 3	10	10.00	240.00	5,271.00	312,112	457,286	495,642		1,265,040
000	OA	C3819	AA ENVIRONMENTAL HLTH SPECIALST 3	23	22.81	547.44	4,826.47	13,450	1,886,965	738,246		2,638,661
403	OA	C4001	AA PAINTER	5	4.13	99.00	4,125.20	360,255	68,052			428,307
403	OA	C4003	AA CARPENTER	3	2.25	54.00	4,413.00	181,374	39,553	17,375		238,302
000	OA	C4004	AA PLASTERER	1	1.00	24.00	4,413.00	88,701	17,211			105,912
403	OA	C4005	AA PLUMBER	3	2.25	54.00	4,398.66	216,116	37,876			253,992
000	OA	C4007	AA ELECTRICIAN 1	1	1.00	24.00	4,210.00	84,621	16,419			101,040
403	OA	C4008	AA ELECTRICIAN 2	3	1.42	34.00	4,339.00	145,734	20,830			166,564
000	OA	C4009	AA ELECTRICIAN 3	1	1.00	24.00	5,873.00	118,047	22,905			140,952
403	OA	C4012	AA FACILITY MAINTENANCE SPEC	13	9.88	237.00	3,123.73	617,872	112,591	1,315		731,778
000	OA	C4018	AA MACHINIST	2	2.00	48.00	4,520.50	181,724	35,260			216,984
000	OA	C4033	AA FACILITY ENERGY TECHNICIAN 2	7	7.00	168.00	3,920.85	564,660	94,044			658,704

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C4034	AA FACILITY ENERGY TECHNICIAN 3	1	1.00	24.00	4,413.00	88,701	17,211			105,912
403	OA	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	2	1.25	30.00	3,306.50	93,794	14,968			108,762
000	OA	C4038	AA PHYSCL/ELECTRNC SECRTY TECH 2	1	1.00	24.00	3,177.00	76,248				76,248
403	OA	C4101	AA CUSTODIAN	79	71.42	1714.00	2,302.59	3,495,379	387,882	29,677		3,912,938
403	OA	C4103	AA CUSTODIAL SERVICES COORDINATOR	1	.25	6.00	2,191.00	10,597	2,549			13,146
403	OA	C4109	AA GROUNDS MAINTENANCE WORKER 1	3	2.13	51.00	2,575.00	116,285		21,235		137,520
403	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	2	1.13	27.00	2,722.50	65,908		11,306		77,214
403	OA	C4116	AA LABORER/STUDENT WORKER	13	9.01	216.00	2,332.40	450,122	40,579	999		491,700
000	OA	C4401	AA TRUCK DRIVER 1	2	2.00	48.00	2,976.00	119,635	23,213			142,848
000	OA	C4402	AA TRUCK DRIVER 2	1	1.00	24.00	4,019.00	80,782	15,674			96,456
000	OA	C4418	AA AUTOMOTIVE TECHNICIAN 1	1	1.00	24.00	2,899.00	58,270		11,306		69,576
000	OA	C4419	AA AUTOMOTIVE TECHNICIAN 2	1	1.00	24.00	3,652.00	73,405		14,243		87,648
000	OA	C4422	AA EQUIPMENT OPERATOR	1	1.00	24.00	3,177.00	63,858		12,390		76,248
403	OA	C5232	AA INVESTIGATOR 2	1	.29	7.00	3,032.00	21,224				21,224
403	OA	C5233	AA INVESTIGATOR 3	5	3.42	82.00	3,652.00	175,296	36,520	87,648		299,464
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	4	4.00	96.00	3,032.00	206,479	70,039	14,554		291,072
403	OA	C5247	AA COMPLIANCE SPECIALIST 2	12	11.21	269.00	4,130.12	441,483	61,582	627,211		1,130,276
403	OA	C5248	AA COMPLIANCE SPECIALIST 3	18	17.21	413.00	5,271.77	547,412	445,750	1,083,855	116,544	2,193,561
000	OA	C5642	AA FISCAL AUDITOR 2	2	2.00	48.00	5,341.00	192,276		64,092		256,368
000	OA	C5707	AA INDUSTRIAL HYGIENIST 3	2	2.00	48.00	4,413.00		211,824			211,824
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	1	1.00	24.00	5,604.00			134,496		134,496
000	OA	C5902	AA COMM DISEASE INVESTIGATOR	5	5.00	120.00	4,331.80			519,816		519,816
000	OA	C5937	AA MEDICAL RECORDS CONSULTANT	3	2.50	60.00	3,753.66			233,880		233,880
000	OA	C5955	AA NUTRITION CONSULTANT	10	9.00	216.00	6,105.00			1,317,288		1,317,288
403	OA	C6135	AA LICENSED PRACTICAL NURSE	77	72.26	1734.00	3,695.16	6,086,350	22,033	362,161		6,470,544

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C6210	AA MEDICAL REVIEW COORDINATOR	10	10.00	240.00	5,639.00	422,158	8,915	907,695		1,338,768
000	OA	C6216	AA EPIDEMIOLOGIST 1	3	3.00	72.00	4,425.33			318,624		318,624
000	OA	C6217	AA EPIDEMIOLOGIST 2	13	13.00	312.00	5,746.53	147,912		1,645,008		1,792,920
060	OA	C6218	AA CLINICAL EPIDEMIOLOGIST	5	5.00	120.00	5,706.57			714,000		714,000
402	OA	C6229	AA PUBLIC HEALTH NURSE 2	21	20.39	489.36	6,147.52	654,885	226,281	2,117,883		2,999,049
000	OA	C6260	AA PHARMACIST	13	13.00	312.00	9,616.23	2,811,559	188,705			3,000,264
403	OA	C6268	AA CLINICAL DIETICIAN	12	10.26	246.00	3,776.83	858,520	89,264			947,784
403	OA	C6295	AA CLINICAL PSYCHOLOGIST 2	38	37.25	894.00	5,839.81	4,550,380	309,993	373,775		5,234,148
000	OA	C6348	AA RADIOLOGIC TECHNOLOGIST	2	2.00	48.00	3,306.50	132,921	25,791			158,712
000	OA	C6380	AA DIETETIC TECHNICIAN	1	1.00	24.00	2,352.00	47,275	9,173			56,448
403	OA	C6386	AA PHARMACY TECHNICIAN 2	22	19.50	468.00	2,813.32	1,199,373	118,344	12,627		1,330,344
000	OA	C6391	AA DENTAL ASSISTANT	2	2.00	48.00	2,861.50	115,033	22,319			137,352
000	OA	C6396	AA DENTAL HYGIENIST	2	2.00	48.00	4,520.50	198,935	18,049			216,984
000	OA	C6502	AA LICENSED PHYSICAL THERAPY ASST	2	2.00	48.00	3,275.50	142,981	14,243			157,224
000	OA	C6503	AA PHYSICAL THERAPIST	1	1.00	24.00	5,341.00	128,184				128,184
000	OA	C6506	AA CERT OCCUPATION THERAPIST ASST	4	4.00	96.00	3,432.75	290,235	39,309			329,544
403	OA	C6508	AA OCCUPATIONAL THERAPIST	20	17.00	408.00	4,626.83	1,505,686	169,709	296,577		1,971,972
403	OA	C6520	AA RECREATIONAL SPECIALIST	37	32.65	783.00	2,796.27	2,052,969	76,519	86,270		2,215,758
000	OA	C6521	AA REHABILITATION THERAPIST	32	31.00	744.00	4,170.30	2,524,366	179,675	409,077		3,113,118
403	OA	C6531	AA MENTAL HEALTH SPECIALIST	35	32.51	780.00	4,128.77	2,559,334	203,047	496,747		3,259,128
403	OA	C6611	AA SOCIAL SERVICE SPECIALIST/ENT	1	.21	5.00	2,899.00	14,495				14,495
403	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	11	10.21	245.00	3,878.63	919,888	37,876			957,764
000	OA	C6614	AA COMMUNITY OUTREACH SPECIALIST	4	4.00	96.00	4,054.50	73,609		317,327		390,936
000	OA	C6647	AA VOC REHABILITATION COUNSELOR	3	3.00	72.00	4,029.66	272,925	17,211			290,136
040	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	26	25.76	618.00	2,413.97	736,280	12,220	748,500		1,497,000



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	167	166.40	3993.00	3,058.60	6,031,750	134,175	5,822,123		11,988,048
040	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	10	9.88	237.00	3,788.00	371,591	10,154	478,964		860,709
403	OA	C6680 AA	CHAPLAIN	4	3.13	75.00	3,665.00	241,818	25,837	14,213		281,868
000	OA	C6685 AA	CLIENT CARE SURVEYOR	11	10.75	258.00	5,584.18		923,603	515,383		1,438,986
000	OA	C6708 AA	MENTAL HEALTH SECURITY TECH	2	2.00	48.00	2,837.00	73,344	40,703	22,129		136,176
403	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	58	14.50	348.00	2,861.58	869,598	126,234			995,832
403	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	30	7.50	180.00	3,471.44	540,644	98,104			638,748
403	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	17	5.00	120.00	3,925.87	413,406	63,162			476,568
403	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	4	1.00	24.00	4,246.00	93,401	8,503			101,904
403	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	41	34.40	825.60	4,991.01	3,378,269	264,626	427,997		4,070,892
403	OA	C6811 AA	LABORATORY TECHNICIAN 2	4	2.34	56.00	2,938.25	166,644	13,588			180,232
000	OA	C6820 AA	MEDICAL LABORATORY TECH 1	6	6.00	144.00	3,001.12		355,176	61,104		416,280
000	OA	C6821 AA	MEDICAL LABORATORY TECH 2	5	5.00	120.00	3,517.00	84,013	261,779	76,248		422,040
000	OA	C6823 AA	MEDICAL LAB TECHNOLOGIST	4	4.00	96.00	4,646.75	373,600	72,488			446,088
000	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,437.50		22,264	190,736		213,000
000	OA	C8503 BA	NATURAL RESOURCE SPECIALIST 3	7	7.00	168.00	4,835.57		543,266	269,110		812,376
000	OA	C8504 BA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	5,098.00		55,413	66,939		122,352
000	OA	C8505 BA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,463.00		94,386	60,726		155,112
403	OA	C9101 AA	FOOD SERVICE WORKER 2	58	48.28	1158.00	2,153.73	2,326,200	207,162			2,533,362
403	OA	C9102 AA	FOOD SERVICE WORKER 3	14	9.50	228.00	2,565.85	498,130	100,034			598,164
403	OA	C9116 AA	COOK 1	21	19.26	462.00	2,291.00	1,015,206	28,380	19,056		1,062,642
403	OA	C9117 AA	COOK 2	12	7.89	189.00	3,092.87	498,579	82,051	19,832		600,462
403	OA	C9201 AA	SEAMSTER	3	2.13	51.00	2,902.00	134,772	24,780			159,552
403	OA	C9300 AA	HAIRDRESSER	3	2.13	51.00	2,784.33	124,358	10,823	11,825		147,006
000	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE	41	40.00	960.00	3,049.08	2,710,592	179,764	21,552		2,911,908

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
403	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	82	55.03	1317.00	3,029.91	3,754,810	243,954	168,650		4,167,414
403	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	293	273.80	6570.00	2,783.15	16,952,819	180,264	1,247,191		18,380,274
000	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	138	134.50	3228.00	3,187.55	8,892,325	383,004	1,193,003		10,468,332
403	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	235	219.61	5271.00	3,461.00	17,090,441	134,568	1,231,459		18,456,468
000	OXN	C6718	BA MENTAL HEALTH THERAPY COORD	6	6.00	144.00	4,059.66	540,859		43,733		584,592
050	UA	C0102	AA OFFICE ASSISTANT 2	3	3.00	72.00	2,350.00	127,239		41,961		169,200
050	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,279.00	18,596	5,470	30,630		54,696
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,662.00	31,944		31,944		63,888
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	9	8.91	213.84	2,806.09	277,390	174,953	155,393		607,736
050	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	22	21.00	504.00	2,999.87	491,244	472,164	608,364		1,571,772
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,032.00	36,384		36,384		72,768
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,154.80	189,288		189,288		378,576
050	UA	C0323	AA PUBLIC SERVICE REP 3	3	3.00	72.00	2,432.20	82,484	5,470	94,518		182,472
000	UA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,342.00		128,208			128,208
000	UA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,608.00		269,184			269,184
000	UA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,342.00	64,104		64,104		128,208
000	UA	C0856	AA PROJECT MANAGER 3	1	1.00	24.00	6,463.00		155,112			155,112
050	UA	C0860	AA PROGRAM ANALYST 1	9	9.00	216.00	3,514.28	260,263	146,232	369,713		776,208
050	UA	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	4,289.50	93,979	9,648	115,205		218,832
000	UA	C0863	AA PROGRAM ANALYST 4	1	1.00	24.00	6,164.00		147,936			147,936
000	UA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	4,742.00	113,808		113,808		227,616
000	UA	C0870	AA OPERATIONS & POLICY ANALYST 1	5	5.00	120.00	4,175.40	52,980	395,088	52,980		501,048
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	4,434.00	56,174	333,576	35,914		425,664
060	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	5,227.57	273,843	785,702	241,687		1,301,232
000	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	5,489.88	385,612	228,193	338,923		952,728

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	2,776.00	40,641		25,983		66,624
000	UA	C1117	AA RESEARCH ANALYST 3	5	5.00	120.00	4,365.66	229,324	38,565	255,095		522,984
000	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	5,098.00	74,635		47,717		122,352
000	UA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C1216	AA ACCOUNTANT 2	2	1.50	36.00	4,126.00		152,004			152,004
000	UA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,164.00	73,968		73,968		147,936
060	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	2,931.00		70,344			70,344
000	UA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,020.00	48,240		48,240		96,480
081	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	2	2.00	48.00	5,296.50	161,554		86,990		248,544
				4446	4072.15	97715.83	4,333.18	237,082,708	103,712,495	100,179,580	646,572	441,621,355

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				4446	4072.15	97715.83	4,333.18	237,082,708	103,712,495	100,179,580	646,572	441,621,355

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000009	000168170	010-40-01-00000	060 0 PF	MMN	X0873 AA	32 08	1	1.00	7,438.00	24.00	114,605	4,998	58,909		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000099	000726020	010-40-02-50000	060 0 PF	OA	C1116 AA	23 03	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000263	000915280	010-40-02-50000	060 0 PF	OA	C1118 AA	30 03	1	1.00	4,856.00	24.00	58,272		58,272		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000264	000915290	010-40-02-50000	060 0 PF	OA	C1116 AA	23 03	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004603	001042700	010-40-02-50000	060 0 PF	MMN	X1118 AA	30 02	1	1.00	5,052.00	24.00	78,811		42,437		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
3900001	001164610	010-40-02-50000	060 0 PF	UA	C0872 AA	30 03	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4000806	000183950	010-40-02-50000	060 0 PF	MMN	X0873 AA	32 08	1	1.00	7,438.00	24.00	89,256		89,256		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065314	000184010	010-40-02-50000	060 0 PF	MMS	X7008 AA	33X 09	1	1.00	7,811.00	24.00	187,464				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065398	000588870	010-40-02-50000	060 0 PF	OA	C1117 AA	26 02	1	1.00	3,838.00	24.00	92,112				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065402	000621260	010-40-02-50000	060 0 PF	OA	C1118 AA	30 09	1	1.00	6,463.00	24.00	155,112				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420012	000717670	010-40-02-50000	060 0 PF	UA	C1117 AA	26 09	1	1.00	5,098.00	24.00	61,176		61,176		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420272	001058920	010-40-02-50000	060 0 PF	UA	C1117 AA	26 02	1	1.00	3,652.00	24.00		38,565	49,083		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5130000	000123280	010-40-02-50000	060 0 PF	OA	C1118 AA	30 09	1	1.00	6,463.00	24.00	93,067		62,045		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5140002	000123260	010-40-02-50000	060 0 PF	OA	C1116 AA	23 09	1	1.00	4,628.00	24.00	111,072				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5208132	000123160	010-40-02-50000	060 0 PF	OA	C1117 AA	26 09	1	1.00	5,341.00	24.00	128,184				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5408132	000123320	010-40-02-50000	060 0 PF	OA	C0872 AA	30 04	1	1.00	5,098.00	24.00	122,352				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 060 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9005112	000568790	010-40-02-50000	060 0 PF	OA C1118 AA	30 09	1	1.00	6,463.00	24.00	77,556		77,556		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9005123	000568780	010-40-02-50000	060 0 PF	OA C1115 AA	19 03	1	1.00	2,899.00	24.00	34,788		34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410622	000716780	010-40-02-50000	060 0 PF	OA C1117 AA	26 09	1	1.00	5,341.00	24.00	128,184				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410980	000764980	010-40-02-50000	060 0 PF	OA C0870 AA	23 04	1	1.00	3,652.00	24.00	87,648				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799194	000728070	010-40-02-50000	060 0 PF	OA C1118 AA	30 05	1	1.00	5,341.00	24.00	107,226		20,958		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060				21	21.00		504.00	1,852,309	154,635	596,288	

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 402 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000024	000168270	010-40-02-50000	402 0 PF	MMS X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	91,407-	96,057-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000024	000168270	010-40-02-50000	402 0 PF	MMS X7008 AA	33X 09	1	1.00	7,811.00	24.00	114,353		73,111		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000421	000182310	010-40-02-50000	402 0 PF	MMN X0862 AA	29 05	1-	1.00-	5,567.00	24.00-	40,096-	93,512-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000421	000182310	010-40-02-50000	402 0 PF	MMN X0862 AA	29 05	1	1.00	5,567.00	24.00	81,501		52,107		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011697	001203810	010-40-02-50000	402 0 PF	OA C6229 AA	31 02	1	1.00	4,856.00	24.00	71,092		45,452		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011698	001203820	010-40-02-50000	402 0 PF	OA C5248 AA	29 02	1	1.00	4,413.00	24.00	64,606		41,306		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			402			2	2.00		48.00	200,049	189,569-	211,976		

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 403 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG Y	TYP		RNG	P									
1011738	001204680	010-40-02-10000	403	0	PF	MMN	X1322	AA	29	02	1	.38	4,809.00	9.00	43,281	
EST DATE: 2014/10/01			EXP DATE: 9999/01/01													
			403						1	.38	9.00	43,281				



02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 405 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011699	001203830	010-40-02-40000	405 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00					
EST DATE:		2013/07/01	EXP DATE:		9999/01/01									
1011700	001203840	010-40-02-40000	405 0 PF OA	C1116 AA	23 02		.00	3,332.00	.00					
EST DATE:		2014/07/01	EXP DATE:		9999/01/01									
1011701	001203850	010-40-02-40000	405 0 PF OA	C0108 AA	19 02		.00	2,775.00	.00					
EST DATE:		2015/01/01	EXP DATE:		9999/01/01									
1011702	001203860	010-40-02-40000	405 0 PF OA	C0856 AA	31 02		.00	4,856.00	.00					
EST DATE:		2015/05/01	EXP DATE:		9999/01/01									
1011703	001203870	010-40-02-40000	405 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00					
EST DATE:		2015/01/01	EXP DATE:		9999/01/01									
1011704	001203880	010-40-02-40000	405 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00					
EST DATE:		2013/07/01	EXP DATE:		9999/01/01									
1011705	001203890	010-40-02-40000	405 0 PF OA	C1116 AA	23 02		.00	3,332.00	.00					
EST DATE:		2014/07/01	EXP DATE:		9999/01/01									
1011706	001203900	010-40-02-40000	405 0 PF OA	C0108 AA	19 02		.00	2,775.00	.00					
EST DATE:		2015/01/01	EXP DATE:		9999/01/01									
1011707	001203910	010-40-02-40000	405 0 PF OA	C0856 AA	31 02		.00	4,856.00	.00					
EST DATE:		2015/05/01	EXP DATE:		9999/01/01									
1011708	001203920	010-40-02-40000	405 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00					
EST DATE:		2013/07/01	EXP DATE:		9999/01/01									
1011709	001203930	010-40-02-40000	405 0 PF OA	C0861 AA	27 02		.00	4,019.00	.00					
EST DATE:		2013/07/01	EXP DATE:		9999/01/01									
							405	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 406 OHA Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011710	001203940	010-40-02-70000	406 0 PF	MMS X7008 IA	33X 09	1	.88	9,035.00	21.00	94,867		94,868		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011711	001203950	010-40-02-70000	406 0 PF	MMN X0873 AA	32 02	1	.88	5,567.00	21.00	58,453		58,454		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011712	001203960	010-40-02-70000	406 0 PF	OA C0872 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011713	001203970	010-40-02-70000	406 0 PF	OA C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011714	001203980	010-40-02-70000	406 0 PF	OA C0871 AA	27 02		.00	4,019.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011715	001203990	010-40-02-70000	406 0 PF	OA C0871 AA	27 02		.00	4,019.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011716	001204000	010-40-02-70000	406 0 PF	OA C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011717	001204010	010-40-02-70000	406 0 PF	OA C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011718	001204020	010-40-02-70000	406 0 PF	MMN X0873 AA	32 02	1	.88	5,567.00	21.00	58,453		58,454		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011719	001204030	010-40-02-70000	406 0 PF	OA C0872 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011720	001204040	010-40-02-70000	406 0 PF	OA C0872 AA	30 02		.00	4,628.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011721	001204050	010-40-02-70000	406 0 PF	OA C0872 AA	30 02	1	.75	4,628.00	18.00	41,652		41,652		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011722	001204060	010-40-02-70000	406 0 PF	OA C0872 AA	30 02	1	.75	4,628.00	18.00	41,652		41,652		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011723	001204070	010-40-02-70000	406 0 PF	OA C1118 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011724	001204080	010-40-02-70000	406 0 PF	OA C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011725	001204090	010-40-02-70000	406 0 PF	OA C0108 AA	19 02	1	.88	2,775.00	21.00	29,137		29,138		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-40-00 406 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T R I P R N G	POS C N T	FTE	BUDGET R A T E	MOS	GF S A L	OF S A L	FF S A L	LF S A L	T R I P L I C A T E
			406				11	9.42		225.00	547,999		548,006		
							35	32.80		786.00	2,643,638	34,934-	1,356,270		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010893	001177870	010-45-02-00000	021 0 LF	MMS X7006 IA	31X 02	1	1.00	5,839.00	24.00		140,136			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010894	001177880	010-45-02-00000	021 0 LF	MMS X7006 IA	31X 02	1	1.00	5,839.00	24.00		140,136			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010895	001177890	010-45-02-00000	021 0 LF	OA C0855 AA	29 09	1	1.00	6,163.00	24.00		147,912			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010896	001177900	010-45-02-00000	021 0 LF	OA C0855 AA	29 05	1	1.00	5,098.00	24.00		122,352			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010897	001177910	010-45-02-00000	021 0 LF	OA C0107 AA	17 02	1	1.00	2,546.00	24.00		61,104			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010898	001177920	010-45-02-00000	021 0 LF	OA C0108 AA	19 03	1	1.00	2,899.00	24.00		69,576			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010899	001177930	010-45-02-00000	021 0 LF	MMS X7008 IA	33X 05	1	1.00	7,438.00	24.00		178,512			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010900	001177940	010-45-02-00000	021 0 LF	MMS X7008 IA	33X 08	1	1.00	8,613.00	24.00		206,712			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010901	001177950	010-45-02-00000	021 0 LF	MMS X7008 IA	33X 02	1	1.00	6,435.00	24.00		154,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010902	001177960	010-45-02-00000	021 0 LF	MMS X7008 IA	33X 09	1	1.00	9,035.00	24.00		216,840			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010903	001177970	010-45-02-00000	021 0 LF	OA C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010904	001177980	010-45-02-00000	021 0 LF	OA C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010905	001178010	010-45-02-00000	021 0 LF	OA C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010906	001178030	010-45-02-00000	021 0 LF	MMS X7012 IA	38X 09	1	1.00	12,096.00	24.00		290,304			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010907	001178040	010-45-02-00000	021 0 LF	MMS X7008 IA	33X 02	1	1.00	6,435.00	24.00		154,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010908	001178050	010-45-02-00000	021 0 LF	OA C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010909	001178060	010-45-02-00000	021 0 LF OA	C0870 AA	23 02	1	1.00	3,332.00	24.00		79,968			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010910	001178070	010-45-02-00000	021 0 LF MMN	X0873 AA	32 08	1	1.00	7,438.00	24.00		178,512			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010911	001178080	010-45-02-00000	021 0 LF OA	C0873 AA	32 02	1	1.00	5,098.00	24.00		122,352			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010912	001178090	010-45-02-00000	021 0 LF OA	C0873 AA	32 02	1	1.00	5,098.00	24.00		122,352			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010913	001178100	010-45-02-00000	021 0 LF MMN	X0873 AA	32 03	1	1.00	5,839.00	24.00		140,136			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010914	001178110	010-45-02-00000	021 0 LF MMN	X0873 AA	32 02	1	1.00	5,567.00	24.00		133,608			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010915	001178120	010-45-02-00000	021 0 LF MMN	X0873 AA	32 03	1	1.00	5,839.00	24.00		140,136			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010916	001178130	010-45-02-00000	021 0 LF OA	C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010917	001178140	010-45-02-00000	021 0 LF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010918	001178150	010-45-02-00000	021 0 LF OA	C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010919	001178160	010-45-02-00000	021 0 LF OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010920	001178170	010-45-02-00000	021 0 LF OA	C0872 AA	30 07	1	1.00	5,873.00	24.00		140,952			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010921	001178180	010-45-02-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010922	001178190	010-45-02-00000	021 0 LF OA	C0871 AA	27 03	1	1.00	4,210.00	24.00		101,040			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010923	001178200	010-45-02-00000	021 0 LF OA	C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010924	001178210	010-45-02-00000	021 0 LF OA	C0872 AA	30 03	1	1.00	4,856.00	24.00		116,544			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010925	001178220	010-45-02-00000	021 0 LF	OA	C1488 IA	33 08	1	1.00	7,240.00	24.00		173,760			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010926	001178230	010-45-02-00000	021 0 LF	OA	C1488 IA	33 02	1	1.00	5,491.00	24.00		131,784			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010927	001178240	010-45-02-00000	021 0 LF	OA	C0872 AA	30 02	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010928	001178250	010-45-02-00000	021 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010929	001178260	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010930	001178270	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010931	001178280	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010932	001178290	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010933	001178300	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010934	001178310	010-45-02-00000	021 0 LF	OA	C0872 AA	30 09	1	1.00	6,463.00	24.00		155,112			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010935	001178320	010-45-02-00000	021 0 LF	OA	C1488 IA	33 02	1	1.00	5,491.00	24.00		131,784			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010936	001178330	010-45-02-00000	021 0 LF	OA	C0872 AA	30 02	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010937	001178340	010-45-02-00000	021 0 LF	OA	C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010938	001178350	010-45-02-00000	021 0 LF	OA	C0872 AA	30 02	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010939	001178360	010-45-02-00000	021 0 LF	OA	C1486 IA	29 02	1	1.00	4,551.00	24.00		109,224			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1010940	001178370	010-45-02-00000	021 0 LF	OA	C0855 AA	29 02	1	1.00	4,413.00	24.00		105,912			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010941	001178380	010-45-02-00000	021 0 PF	MMS	X7006 IA	31X	03	1	1.00	6,134.00	24.00		147,216		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010942	001178390	010-45-02-00000	021 0 PF	OA	C1488 IA	33	09	1	1.00	7,582.00	24.00		181,968		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010943	001178400	010-45-02-00000	021 0 PF	OA	C1488 IA	33	02	1	1.00	5,491.00	24.00		131,784		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010944	001178410	010-45-02-00000	021 0 PF	OA	C1487 IA	31	08	1	1.00	6,641.00	24.00		159,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010945	001178420	010-45-02-00000	021 0 PF	OA	C1487 IA	31	06	1	1.00	6,058.00	24.00		145,392		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010946	001178430	010-45-02-00000	021 0 PF	OA	C1487 IA	31	08	1	1.00	6,641.00	24.00		159,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010947	001178440	010-45-02-00000	021 0 PF	OA	C1487 IA	31	02	1	1.00	5,040.00	24.00		120,960		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010948	001178450	010-45-02-00000	021 0 PF	OA	C1486 IA	29	09	1	1.00	6,285.00	24.00		150,840		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010949	001178460	010-45-02-00000	021 0 PF	OA	C1486 IA	29	08	1	1.00	6,001.00	24.00		144,024		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010950	001178470	010-45-02-00000	021 0 PF	OA	C1486 IA	29	02	1	1.00	4,551.00	24.00		109,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010951	001178480	010-45-02-00000	021 0 PF	OA	C1486 IA	29	02	1	1.00	4,551.00	24.00		109,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010952	001178490	010-45-02-00000	021 0 PF	OA	C1484 IA	25	02	1	1.00	3,812.00	24.00		91,488		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010953	001178500	010-45-02-00000	021 0 PF	OA	C1485 IA	28	02	1	1.00	4,258.00	24.00		102,192		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010954	001178520	010-45-02-00000	021 0 PF	OA	C1485 IA	28	02	1	1.00	4,258.00	24.00		102,192		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010955	001178530	010-45-02-00000	021 0 PF	OA	C1487 IA	31	06	1	1.00	6,058.00	24.00		145,392		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010956	001178540	010-45-02-00000	021 0 PF	OA	C1488 IA	33	03	1	1.00	5,750.00	24.00		138,000		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010957	001178560	010-45-02-00000	021 0 PF	MMN X7010 IA	35X 02	1	1.00	7,093.00	24.00		170,232			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010958	001178570	010-45-02-00000	021 0 PF	OA C1485 IA	28 03	1	1.00	4,455.00	24.00		106,920			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010959	001178590	010-45-02-00000	021 0 PF	OA C1485 IA	28 02	1	1.00	4,258.00	24.00		102,192			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010960	001178600	010-45-02-00000	021 0 PF	OA C1485 IA	28 02	1	1.00	4,258.00	24.00		102,192			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010961	001178620	010-45-02-00000	021 0 PF	OA C1487 IA	31 02	1	1.00	5,040.00	24.00		120,960			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010962	001178630	010-45-02-00000	021 0 PF	OA C1488 IA	33 09	1	1.00	7,582.00	24.00		181,968			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010963	001178650	010-45-02-00000	021 0 PF	MMS X7010 IA	35X 02	1	1.00	7,093.00	24.00		170,232			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					021	71	71.00		1704.00		9,245,712			



02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-45-00 060 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 13  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003721	001014140	010-45-02-00000	060 0 PF OA	C0871 AA	27 05	1-	1.00-	4,628.00	24.00-		111,072-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410172	000856790	010-45-02-00000	060 0 PF OA	C1487 IA	31 05	1-	1.00-	5,786.00	24.00-	49,603-	10,095-	79,166-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410172	000856790	010-45-02-00000	060 0 PF OA	C1487 IA	31 05	1	1.00	5,786.00	24.00		138,864			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3800003	001164550	010-45-02-00000	060 0 PF OA	C1486 IA	29 01	1	1.00	4,347.00	24.00		104,328			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420068	000873100	010-45-02-00000	060 0 PF OA	C1485 IA	28 01	1	1.00	4,064.00	24.00		97,536			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420176	000998920	010-45-02-00000	060 0 PF OA	C1485 IA	28 01	1	1.00	4,064.00	24.00		97,536			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420327	001169940	010-45-02-00000	060 0 PF OA	C1485 IA	28 01	1	1.00	4,064.00	24.00		97,536			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420328	001169950	010-45-02-00000	060 0 PF UA	C1482 IA	21 02	1	1.00	2,931.00	24.00		70,344			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060				4	4.00		96.00	49,603-	484,977	79,166-	

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 010-45-00 081 OHA Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 14  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000826	000171780	010-45-02-00000	081 0 PF	MMS X7006 IA	31X 06	1-	1.00-	7,093.00	24.00-		170,232-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410832	000763200	010-45-02-00000	081 0 PF	MMS X7004 IA	28X 05	1-	1.00-	5,839.00	24.00-		140,136-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			2-	2.00-		48.00-		310,368-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011726	001204110	010-45-02-00000	401 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011727	001204120	010-45-02-00000	401 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011728	001204130	010-45-02-00000	401 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011729	001204140	010-45-02-00000	401 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011730	001204150	010-45-02-00000	401 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011731	001204160	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011732	001204170	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011733	001204180	010-45-02-00000	401 0 PF OA	C1485 IA	28 02	1	.88	4,258.00	21.00		89,418			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011734	001204190	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011735	001204200	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011736	001204210	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011737	001204220	010-45-02-00000	401 0 PF OA	C1484 IA	25 02	1	.88	3,812.00	21.00		80,052			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
					401	12	10.56		252.00		1,047,585			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011739	001204230	010-45-02-00000	403 0 PF OA	C1484 IA	25 02	1	.29	3,812.00	7.00		26,684			
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011740	001204240	010-45-02-00000	403 0 PF OA	C1483 IA	24 02	1	.13	3,515.00	3.00		10,545			
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011741	001204250	010-45-01-00000	403 0 PF MMN	X1321 AA	26 02	1	.38	4,159.00	9.00		37,431			
EST DATE: 2014/10/01 EXP DATE: 9999/01/01														
1011742	001204260	010-45-01-00000	403 0 PF MMN	X1320 AA	23 02	1	.17	3,590.00	4.00		14,360			
EST DATE: 2015/03/01 EXP DATE: 9999/01/01														
1011743	001204270	010-45-01-00000	403 0 PF OA	C0212 AA	19 02	1	.38	2,775.00	9.00		24,975			
EST DATE: 2014/10/01 EXP DATE: 9999/01/01														
1011744	001204280	010-45-01-00000	403 0 PF OA	C5233 AA	25 02	1	.21	3,652.00	5.00		18,260			
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011745	001204290	010-45-01-00000	403 0 PF OA	C5233 AA	25 02	1	.21	3,652.00	5.00		18,260			
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
					403	7	1.77		42.00		150,515			
						92	85.33		2046.00	49,603-	10,618,421		79,166-	

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-01-00 021 Medical Assistance P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 17  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
			Y	TYP			RNG	P										
1010793	001177860	020-01-07-00000	021	0	LF	OA	C0108	AA	19	02	1	1.00	2,775.00	24.00	33,300		33,300	
EST DATE: 2013/07/01			EXP DATE: 2015/06/30															
			021								1	1.00		24.00	33,300		33,300	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010794	001178690	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010795	001178710	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010796	001178730	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010797	001178760	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010798	001178770	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010799	001178790	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010800	001178810	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010801	001178820	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010802	001178830	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010803	001178850	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010804	001178870	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010805	001178880	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010806	001178890	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010807	001178910	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010808	001178920	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010809	001178930	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010810	001178950	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010811	001178960	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010812	001179070	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010813	001179080	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010814	001179090	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010815	001179100	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010816	001179110	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010817	001179120	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010818	001179130	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010819	001179140	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010820	001179150	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010821	001179160	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010822	001179170	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010823	001179180	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010824	001179190	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010825	001179200	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010826	001179210	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010827	001179220	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010828	001179230	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010829	001179240	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010830	001179250	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010831	001179260	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010832	001179270	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010833	001179280	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010834	001179290	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010835	001179300	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010836	001179310	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010837	001179320	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010838	001179330	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010839	001179340	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010840	001179350	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010841	001179360	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010842	001179370	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010843	001179380	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010844	001179390	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010845	001179400	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010846	001179410	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010847	001179420	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010848	001179430	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010849	001179440	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010850	001179450	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010851	001179460	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010852	001179470	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010853	001179480	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010854	001179490	020-01-08-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010855	001179500	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010856	001179510	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010857	001179520	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010858	001179530	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010859	001179540	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010860	001179550	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010861	001179560	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010862	001177990	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010863	001178000	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010864	001178020	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010865	001178510	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010866	001178550	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010867	001178580	020-01-08-00000	040 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010868	001178610	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010869	001178640	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010870	001178660	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010871	001178670	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010872	001178680	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010873	001178700	020-01-08-00000	040 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010874	001178720	020-01-08-00000	040 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010875	001178740	020-01-08-00000	040 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010876	001178750	020-01-08-00000	040 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010877	001178780	020-01-08-00000	040 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010878	001178800	020-01-08-00000	040 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010879	001178840	020-01-08-00000	040 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010880	001178860	020-01-08-00000	040 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	28,224		28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010881	001178900	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010882	001178940	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010883	001178970	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010884	001178980	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010885	001178990	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010886	001179000	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010887	001179010	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010888	001179020	020-01-08-00000	040 0 PF MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	47,640		47,640		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010889	001179030	020-01-08-00000	040 0 PF OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	38,124		38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010890	001179040	020-01-08-00000	040 0 PF OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	38,124		38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010891	001179050	020-01-08-00000	040 0 PF OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	38,124		38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010892	001179060	020-01-08-00000	040 0 PF OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	38,124		38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					040	99	99.00		2376.00	3,298,740		3,298,740		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0787112	001165610	020-01-08-00000	050 0 PF OA	C5247 AA	25 03	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787112	001165610	020-01-08-00000	050 0 PF OA	C5247 AA	25 03	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799420	001165630	020-01-08-00000	050 0 PF OA	C0872 AA	30 06	1-	1.00-	5,604.00	24.00-	75,439-	40-	59,017-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799420	001165630	020-01-08-00000	050 0 PF OA	C0872 AA	30 06	1	1.00	5,604.00	24.00	71,915	3,564	59,017		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000148	001165650	020-01-08-00000	050 0 PF OA	C0870 AA	23 08	1-	1.00-	4,413.00	24.00-	52,384-	5,825-	47,703-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000148	001165650	020-01-08-00000	050 0 PF OA	C0870 AA	23 08	1	1.00	4,413.00	24.00	55,402	2,807	47,703		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000297	001165680	020-01-08-00000	050 0 PP OA	C0872 AA	30 09	1-	.90-	6,463.00	21.50-	77,940-	42-	60,973-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000297	001165680	020-01-08-00000	050 0 PP OA	C0872 AA	30 09	1	.90	6,463.00	21.50	74,299	3,683	60,973		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000417	000955820	020-01-07-00000	050 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-		30,552-	30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000417	000955820	020-01-07-00000	050 0 PF OA	C0323 AA	15 04	1	1.00	2,546.00	24.00	26,733	3,819	30,552		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003453	001166340	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003453	001166340	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	43,615	2,441	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003454	001166360	020-01-08-00000	050 0 PF OA	C0323 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003454	001166360	020-01-08-00000	050 0 PF OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003455	001166370	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003455	001166370	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	43,615	2,441	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003456	001166390	020-01-08-00000	050 0 PF	OA	C0323 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003456	001166390	020-01-08-00000	050 0 PF	OA	C0323 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003457	001166650	020-01-08-00000	050 0 PF	OA	C0323 AA	15 07	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003457	001166650	020-01-08-00000	050 0 PF	OA	C0323 AA	15 07	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003458	001166670	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003458	001166670	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003459	001166690	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003459	001166690	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003460	001166700	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003460	001166700	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003461	001166720	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003461	001166720	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003462	001166740	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003462	001166740	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003463	001166750	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003463	001166750	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003464	001166770	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003464	001166770	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003466	001166790	020-01-08-00000	050 0 PF	OA	C0323 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003466	001166790	020-01-08-00000	050 0 PF	OA	C0323 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003467	001166800	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003467	001166800	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003468	001166810	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003468	001166810	020-01-08-00000	050 0 PF	OA	C0323 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003473	001166830	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 03	1-	1.00-	4,159.00	24.00-		49,908-	49,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003473	001166830	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 03	1	1.00	4,159.00	24.00	47,263	2,645	49,908		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003474	001166850	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-		66,804-	66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003474	001166850	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 09	1	1.00	5,567.00	24.00	63,263	3,541	66,804		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003475	001166860	020-01-08-00000	050 0 PF	OA	C0872 AA	30 07	1-	1.00-	5,873.00	24.00-		70,476-	70,476-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003475	001166860	020-01-08-00000	050 0 PF	OA	C0872 AA	30 07	1	1.00	5,873.00	24.00	66,741	3,735	70,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004683	001062960	020-01-07-00000	050 0 PF	OA	C0323 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004683	001062960	020-01-07-00000	050 0 PF	OA	C0323 AA	15 03	1	1.00	2,451.00	24.00	25,735	3,677	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T R N G	POS C N T	FTE	BUDGET R A T E	MOS	GF S A L	OF S A L	FF S A L	LF S A L	T R K
1004684	001062990	020-01-07-00000	050 0 PF	OA	C0324 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004684	001062990	020-01-07-00000	050 0 PF	OA	C0324 AA	19 09	1	1.00	3,838.00	24.00	40,299	5,757	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004685	001063010	020-01-07-00000	050 0 PF	OA	C6210 AA	28N 09	1-	1.00-	5,943.00	24.00-		71,316-	71,316-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004685	001063010	020-01-07-00000	050 0 PF	OA	C6210 AA	28N 09	1	1.00	5,943.00	24.00	62,401	8,915	71,316		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004686	001063030	020-01-07-00000	050 0 PF	OA	C0108 AA	19 07	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004686	001063030	020-01-07-00000	050 0 PF	OA	C0108 AA	19 07	1	1.00	3,484.00	24.00	36,582	5,226	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004891	001166880	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004891	001166880	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004892	001166910	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004892	001166910	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004893	001166930	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004893	001166930	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004894	001166950	020-01-08-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-		36,384-	36,384-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004894	001166950	020-01-08-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	34,456	1,928	36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004895	001166970	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004895	001166970	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004896	001166980	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004896	001166980	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004897	001166990	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004897	001166990	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004898	001167000	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004898	001167000	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004899	001167020	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004899	001167020	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004900	001167030	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004900	001167030	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004901	001167050	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004901	001167050	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004902	001167070	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004902	001167070	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	31,535	1,765	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004903	001167080	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004903	001167080	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004904	001167100	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004904	001167100	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004905	001167110	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004905	001167110	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	32,944	1,844	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004955	001167120	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004955	001167120	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004956	001167140	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004956	001167140	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004957	001167150	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004957	001167150	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004958	001167160	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004958	001167160	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004959	001167180	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004959	001167180	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004960	001167190	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004960	001167190	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004961	001167210	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004961	001167210	020-01-08-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	27,853	1,559	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005766	001068580	020-01-06-00000	050 0 PF	OA	C1117 AA	26 02	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005766	001068580	020-01-06-00000	050 0 PF	OA	C1117 AA	26 02	1	1.00	3,838.00	24.00	31,640	14,416	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005767	001068590	020-01-06-00000	050 0 PF	OA	C0866 AA	31 02	1-	1.00-	4,856.00	24.00-		58,272-	58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005767	001068590	020-01-06-00000	050 0 PF	OA	C0866 AA	31 02	1	1.00	4,856.00	24.00	40,033	18,239	58,272		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005768	001068600	020-01-06-00000	050 0 PF	OA	C0871 AA	27 09	1-	1.00-	5,604.00	24.00-		67,248-	67,248-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005768	001068600	020-01-06-00000	050 0 PF	OA	C0871 AA	27 09	1	1.00	5,604.00	24.00	46,199	21,049	67,248		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005769	001068610	020-01-06-00000	050 0 PF	OA	C0871 AA	27 04	1-	1.00-	4,413.00	24.00-		52,956-	52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005769	001068610	020-01-06-00000	050 0 PF	OA	C0871 AA	27 04	1	1.00	4,413.00	24.00	36,381	16,575	52,956		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005770	001068620	020-01-06-00000	050 0 PF	OA	C0872 AA	30 04	1-	1.00-	5,098.00	24.00-		61,176-	61,176-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1005770	001068620	020-01-06-00000	050 0 PF	OA	C0872 AA	30 04	1	1.00	5,098.00	24.00	42,028	19,148	61,176		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007535	001092360	020-01-06-00000	050 0 PF	OA	C0872 AA	30 02	1-	1.00-	4,628.00	24.00-		55,536-	55,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007535	001092360	020-01-06-00000	050 0 PF	OA	C0872 AA	30 02	1	1.00	4,628.00	24.00	38,153	17,383	55,536		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008396	001166140	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008396	001166140	020-01-08-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	26,728	1,496	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008421	001166160	020-01-08-00000	050 0 PF OA	C6660 AA	22 04	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008421	001166160	020-01-08-00000	050 0 PF OA	C6660 AA	22 04	1	1.00	3,484.00	24.00	39,592	2,216	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008422	001166190	020-01-08-00000	050 0 PF OA	C6660 AA	22 09	1-	1.00-	4,413.00	24.00-		52,956-	52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008422	001166190	020-01-08-00000	050 0 PF OA	C6660 AA	22 09	1	1.00	4,413.00	24.00	50,149	2,807	52,956		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008423	001166210	020-01-08-00000	050 0 PF OA	C6660 AA	22 09	1-	1.00-	4,413.00	24.00-		52,956-	52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008423	001166210	020-01-08-00000	050 0 PF OA	C6660 AA	22 09	1	1.00	4,413.00	24.00	50,149	2,807	52,956		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410008	000808370	020-01-07-00000	050 0 PF OA	C0871 AA	27 07	1-	1.00-	5,098.00	24.00-		61,176-	61,176-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410008	000808370	020-01-07-00000	050 0 PF OA	C0871 AA	27 07	1	1.00	5,098.00	24.00	53,529	7,647	61,176		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410118	000821720	020-01-07-00000	050 0 PF OA	C0118 AA	17 09	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1410118	000821720	020-01-07-00000	050 0 PF OA	C0118 AA	17 09	1	1.00	3,484.00	24.00	36,582	5,226	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2100113	000183500	020-01-06-00000	050 0 PF OA	C0107 AA	17 02	1-	1.00-	2,546.00	24.00-		30,552-	30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2100113	000183500	020-01-06-00000	050 0 PF OA	C0107 AA	17 02	1	1.00	2,546.00	24.00	20,989	9,563	30,552		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4000392	001166270	020-01-08-00000	050 0 PF OA	C5247 AA	25 05	1-	1.00-	4,210.00	24.00-	49,975-	5,557-	45,508-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4000392	001166270	020-01-08-00000	050 0 PF OA	C5247 AA	25 05	1	1.00	4,210.00	24.00	52,854	2,678	45,508		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100419	001166280	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100419	001166280	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7400413	001166300	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7400413	001166300	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7400416	001166310	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7400416	001166310	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9227850	001166330	020-01-08-00000	050 0 PF	MMS	X7008 AA	33X 05	1-	1.00-	6,435.00	24.00-	74,132-	9,266-	71,042-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9227850	001166330	020-01-08-00000	050 0 PF	MMS	X7008 AA	33X 05	1	1.00	6,435.00	24.00	79,305	4,093	71,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400070	001166380	020-01-08-00000	050 0 PP	OA	C6659 AA	19 03	1-	.88-	2,899.00	21.00-	30,379-	4,748-	25,752-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400070	001166380	020-01-08-00000	050 0 PP	OA	C6659 AA	19 03	1	.88	2,899.00	21.00	33,514	1,613	25,752		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400217	001166400	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400217	001166400	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400356	001166420	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400356	001166420	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400501	001166440	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1-	1.00-	3,332.00	24.00-	39,552-	4,398-	36,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400501	001166440	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1	1.00	3,332.00	24.00	41,831	2,119	36,018		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400635	001166470	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	47,126-	5,240-	42,914-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400635	001166470	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	49,841	2,525	42,914		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9402995	001166490	020-01-08-00000	050 0 PF OA	C0870 AA	23 05	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9402995	001166490	020-01-08-00000	050 0 PF OA	C0870 AA	23 05	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9404708	001166510	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9404708	001166510	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9404729	001166540	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9404729	001166540	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9405111	001166570	020-01-08-00000	050 0 PP OA	C0323 AA	15 04	1-	.88-	2,546.00	21.00-	26,444-	2,941-	24,081-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9405111	001166570	020-01-08-00000	050 0 PP OA	C0323 AA	15 04	1	.88	2,546.00	21.00	27,968	1,417	24,081		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406679	001166600	020-01-08-00000	050 0 PF OA	C6659 AA	19 06	1-	1.00-	3,332.00	24.00-	39,552-	4,398-	36,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406679	001166600	020-01-08-00000	050 0 PF OA	C6659 AA	19 06	1	1.00	3,332.00	24.00	41,831	2,119	36,018		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406709	001166620	020-01-08-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,095-	3,235-	26,494-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406709	001166620	020-01-08-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	30,771	1,559	26,494		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9408041	001166640	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9408041	001166640	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9408044	001166660	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9408044	001166660	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9408086	001166680	020-01-08-00000	050 0 PF	OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-	43,351-	4,820-	39,477-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9408086	001166680	020-01-08-00000	050 0 PF	OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	45,848	2,323	39,477		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9408159	001166710	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9408159	001166710	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409229	001166730	020-01-08-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,095-	3,235-	26,494-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409229	001166730	020-01-08-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	30,771	1,559	26,494		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409780	001166760	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409780	001166760	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409783	001166780	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409783	001166780	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409789	001166820	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409789	001166820	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	31,964	1,619	27,521		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409968	001166840	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1-	1.00-	3,332.00	24.00-	39,552-	4,398-	36,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409968	001166840	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1	1.00	3,332.00	24.00	41,831	2,119	36,018		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409974	001166870	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409974	001166870	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9409975	001166890	020-01-08-00000	050 0 PP	OA	C6659 AA	19 03	1-	.88-	2,899.00	21.00-	30,111-	3,348-	27,420-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409975	001166890	020-01-08-00000	050 0 PP	OA	C6659 AA	19 03	1	.88	2,899.00	21.00	31,846	1,613	27,420		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409984	001166900	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-	37,712-	4,194-	34,342-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409984	001166900	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	39,885	2,021	34,342		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409987	001166920	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409987	001166920	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409995	001166940	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409995	001166940	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409998	001166960	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409998	001166960	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409999	001167010	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-	37,712-	4,194-	34,342-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9409999	001167010	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	39,885	2,021	34,342		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410162	001167040	020-01-08-00000	050 0 PF	OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410162	001167040	020-01-08-00000	050 0 PF	OA	C0323 AA	15 04	1	1.00	2,546.00	24.00	31,964	1,619	27,521		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410185	001167090	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 03	1-	1.00-	4,159.00	24.00-	49,369-	5,490-	44,957-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410185	001167090	020-01-08-00000	050 0 PF	MMS	X7002 AA	26X 03	1	1.00	4,159.00	24.00	52,214	2,645	44,957		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410466	001167130	020-01-08-00000	050 0 PP OA	C6659 AA	19 03	1-	.88-	2,899.00	21.00-	30,111-	3,348-	27,420-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410466	001167130	020-01-08-00000	050 0 PP OA	C6659 AA	19 03	1	.88	2,899.00	21.00	31,846	1,613	27,420		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410545	001167170	020-01-08-00000	050 0 PF OA	C0860 AA	23 08	1-	1.00-	4,413.00	24.00-	49,779-	7,413-	48,720-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410545	001167170	020-01-08-00000	050 0 PF OA	C0860 AA	23 08	1	1.00	4,413.00	24.00	55,402	2,807	47,703		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410654	001167200	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410654	001167200	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410656	001167220	020-01-08-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410656	001167220	020-01-08-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410658	001167230	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410658	001167230	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410659	001167240	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410659	001167240	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410664	001167250	020-01-08-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410664	001167250	020-01-08-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410679	001167260	020-01-08-00000	050 0 PF OA	C6660 AA	22 05	1-	1.00-	3,652.00	24.00-	43,351-	4,820-	39,477-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410679	001167260	020-01-08-00000	050 0 PF OA	C6660 AA	22 05	1	1.00	3,652.00	24.00	45,848	2,323	39,477		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410685	001167270	020-01-08-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,095-	3,235-	26,494-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410685	001167270	020-01-08-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	30,771	1,559	26,494		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410686	001167280	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410686	001167280	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	31,964	1,619	27,521		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410687	001167290	020-01-08-00000	050 0 PF	OA	C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	37,712-	4,194-	34,342-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410687	001167290	020-01-08-00000	050 0 PF	OA	C0104 AA	15 09	1	1.00	3,177.00	24.00	39,885	2,021	34,342		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410688	001167300	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410688	001167300	020-01-08-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	31,964	1,619	27,521		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410701	001167310	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410701	001167310	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410702	001167320	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-	37,712-	4,194-	34,342-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410702	001167320	020-01-08-00000	050 0 PF	OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	39,885	2,021	34,342		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410703	001167330	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410703	001167330	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410706	001167340	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410706	001167340	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410708	001167350	020-01-08-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	41,356-	4,599-	37,661-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410708	001167350	020-01-08-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	43,739	2,216	37,661		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410712	001167370	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410712	001167370	020-01-08-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410758	001167390	020-01-08-00000	050 0 PF OA	C0323 AA	15 03	1-	1.00-	2,451.00	24.00-	29,095-	3,235-	26,494-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410758	001167390	020-01-08-00000	050 0 PF OA	C0323 AA	15 03	1	1.00	2,451.00	24.00	30,771	1,559	26,494		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410759	001167400	020-01-08-00000	050 0 PF OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410759	001167400	020-01-08-00000	050 0 PF OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	31,964	1,619	27,521		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410760	001167410	020-01-08-00000	050 0 PF OA	C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410760	001167410	020-01-08-00000	050 0 PF OA	C0104 AA	15 06	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410761	001167420	020-01-08-00000	050 0 PF OA	C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	37,712-	4,194-	34,342-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410761	001167420	020-01-08-00000	050 0 PF OA	C0104 AA	15 09	1	1.00	3,177.00	24.00	39,885	2,021	34,342		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410770	001167430	020-01-08-00000	050 0 PF OA	C0104 AA	15 08	1-	1.00-	3,032.00	24.00-	35,991-	4,002-	32,775-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410770	001167430	020-01-08-00000	050 0 PF OA	C0104 AA	15 08	1	1.00	3,032.00	24.00	38,065	1,928	32,775		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410834	001167440	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410834	001167440	020-01-08-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410838	001167450	020-01-08-00000	050 0 PF	OA	C0108 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410838	001167450	020-01-08-00000	050 0 PF	OA	C0108 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410842	001167460	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410842	001167460	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410844	001167570	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410844	001167570	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410847	001167490	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	45,559-	5,066-	41,487-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410847	001167490	020-01-08-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	48,184	2,441	41,487		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410848	001167500	020-01-08-00000	050 0 PP	OA	C6659 AA	19 07	1-	.88-	3,484.00	21.00-	36,187-	4,024-	32,953-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410848	001167500	020-01-08-00000	050 0 PP	OA	C6659 AA	19 07	1	.88	3,484.00	21.00	38,272	1,939	32,953		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410849	001167510	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410849	001167510	020-01-08-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	34,838	1,765	29,997		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410853	001167520	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410853	001167520	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410891	001167530	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	34,412-	3,827-	31,337-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410891	001167530	020-01-08-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	36,395	1,844	31,337		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9410895	001167540	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1-	1.00-	3,332.00	24.00-	39,552-	4,398-	36,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9410895	001167540	020-01-08-00000	050 0 PF	OA	C6659 AA	19 06	1	1.00	3,332.00	24.00	41,831	2,119	36,018		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								050	.00	.00	2,189,726	2,188,709-	1,017-		

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-01-00 060 Medical Assistance P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 42

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000263	000915280	020-01-07-00000	060 0 PF	OA C1118 AA	30 03	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000264	000915290	020-01-07-00000	060 0 PF	OA C1116 AA	23 03	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4000806	000183950	020-01-07-00000	060 0 PF	MMN X0873 AA	32 08	1-	1.00-	7,438.00	24.00-	89,256-		89,256-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9005112	000568790	020-01-07-00000	060 0 PF	OA C1118 AA	30 09	1-	1.00-	6,463.00	24.00-	77,556-		77,556-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9005123	000568780	020-01-07-00000	060 0 PF	OA C1115 AA	19 03	1-	1.00-	2,899.00	24.00-	34,788-		34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410622	000716780	020-01-07-00000	060 0 PF	OA C1117 AA	26 09	1-	1.00-	5,341.00	24.00-	128,184-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060			6-	6.00-		144.00-	429,864-		301,680-		

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-01-00 081 Medical Assistance P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 43  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003232	001166170	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003234	001166200	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003235	001166220	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003236	001166230	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9005110	000568430	020-01-07-00000	081 0 PF MMS	X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-	38,610-		115,830-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406737	000186440	020-01-05-00000	081 0 PF MMS	X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	103,356-		103,356-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410624	000716750	020-01-07-00000	081 0 PF OA	C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	83,616-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410710	001167360	020-01-08-00000	081 0 PP OA	C6659 AA	19 09	1-	.88-	3,838.00	21.00-	39,864-	4,433-	36,301-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410713	001167380	020-01-08-00000	081 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410846	001167480	020-01-08-00000	081 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	32,940-	3,663-	29,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410914	001167550	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410917	001167560	020-01-08-00000	081 0 PF OA	C0323 AA	15 04	1-	1.00-	2,546.00	24.00-	30,222-	3,361-	27,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						081	12-	11.88-	285.00-	513,978-	18,481-	492,731-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012039	001210800	020-01-06-00000	094 0 LF	OA	C0871 AA	27 09	1	1.00	5,604.00	24.00		134,496			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012040	001210810	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012041	001210820	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012042	001210830	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012043	001210840	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012044	001210850	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012045	001210860	020-01-06-00000	094 0 LF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
1012046	001210870	020-01-06-00000	094 0 LF	OA	C0872 AA	30 02	1	1.00	4,628.00	24.00		111,072			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
						094	8	8.00		192.00		824,304			
							90	90.12		2163.00	4,577,924	1,382,886-	2,536,612		



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012036	001210770	020-03-03-00000	094 0 LF	MMN X0871 AA	27 02	1	1.00	4,364.00	24.00		104,736			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1012037	001210780	020-03-03-00000	094 0 LF	MMN X0870 AA	23 02	1	1.00	3,590.00	24.00		86,160			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1012038	001210790	020-03-03-00000	094 0 LF	MMN X1216 AA	23 02	1	1.00	3,590.00	24.00		86,160			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
						094	3	3.00	72.00		277,056			
							3	3.00	72.00		277,056			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3800041	001164540	020-04-01-00000	050 0 PP	MMN X1322	AA	29 08	1-	.75-	6,435.00	18.00-	28,958-	25,482-	61,390-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
3800041	001164540	020-04-01-00000	050 0 PP	MMN X1322	AA	29 08	1	.75	6,435.00	18.00	48,648	5,792	61,390		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420253	001044740	020-04-02-00000	050 0 PF	UA C0860	AA	23 03	1-	1.00-	3,332.00	24.00-		35,186-	44,782-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420253	001044740	020-04-02-00000	050 0 PF	UA C0860	AA	23 03	1	1.00	3,332.00	24.00	27,189	7,997	44,782		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420254	001052510	020-04-02-00000	050 0 PF	UA C0108	AA	19 05	1-	1.00-	3,032.00	24.00-		32,018-	40,750-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420254	001052510	020-04-02-00000	050 0 PF	UA C0108	AA	19 05	1	1.00	3,032.00	24.00	24,741	7,277	40,750		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420255	001052630	020-04-02-00000	050 0 PF	UA C0108	AA	19 09	1-	1.00-	3,652.00	24.00-		38,565-	49,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420255	001052630	020-04-02-00000	050 0 PF	UA C0108	AA	19 09	1	1.00	3,652.00	24.00	29,800	8,765	49,083		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420256	001052660	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420256	001052660	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420257	001058770	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420257	001058770	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420258	001058780	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420258	001058780	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420259	001058790	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4420259	001058790	020-04-02-00000	050 0 PF	UA C0108	AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4420264	001058840	020-04-02-00000	050 0 PF UA	C0860 AA	23 08	1-	1.00-	4,211.00	24.00-		44,468-	56,596-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420264	001058840	020-04-02-00000	050 0 PF UA	C0860 AA	23 08	1	1.00	4,211.00	24.00	34,362	10,106	56,596		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420265	001058850	020-04-02-00000	050 0 PF UA	C0323 AA	15 02	1-	1.00-	2,279.00	24.00-		24,066-	30,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420265	001058850	020-04-02-00000	050 0 PF UA	C0323 AA	15 02	1	1.00	2,279.00	24.00	18,596	5,470	30,630		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420267	001058870	020-04-02-00000	050 0 PF MMS	X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-		67,954-	86,486-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420267	001058870	020-04-02-00000	050 0 PF MMS	X7006 AA	31X 07	1	1.00	6,435.00	24.00	52,510	15,444	86,486		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420268	001058880	020-04-02-00000	050 0 PF UA	C0860 AA	23 05	1-	1.00-	3,652.00	24.00-		38,565-	49,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420268	001058880	020-04-02-00000	050 0 PF UA	C0860 AA	23 05	1	1.00	3,652.00	24.00	29,800	8,765	49,083		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420269	001058890	020-04-02-00000	050 0 PF UA	C0861 AA	27 03	1-	1.00-	4,020.00	24.00-		42,451-	54,029-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420269	001058890	020-04-02-00000	050 0 PF UA	C0861 AA	27 03	1	1.00	4,020.00	24.00	32,803	9,648	54,029		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420273	001058930	020-04-02-00000	050 0 PF UA	C0872 AA	30 04	1-	1.00-	4,856.00	24.00-		51,279-	65,265-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420273	001058930	020-04-02-00000	050 0 PF UA	C0872 AA	30 04	1	1.00	4,856.00	24.00	39,625	11,654	65,265		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420274	001058940	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1-	1.00-	3,178.00	24.00-		33,560-	42,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420274	001058940	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1	1.00	3,178.00	24.00	25,932	7,628	42,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420312	001058970	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1-	1.00-	3,178.00	24.00-		33,560-	42,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420312	001058970	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1	1.00	3,178.00	24.00	25,932	7,628	42,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4420314	001058990	020-04-02-00000	050 0 PF UA	C0873 AA	32 02	1-	1.00-	4,856.00	24.00-		51,279-	65,265-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420314	001058990	020-04-02-00000	050 0 PF UA	C0873 AA	32 02	1	1.00	4,856.00	24.00	39,625	11,654	65,265		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420317	001112790	020-04-02-00000	050 0 PF UA	C0108 AA	19 06	1-	1.00-	3,178.00	24.00-		33,560-	42,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420317	001112790	020-04-02-00000	050 0 PF UA	C0108 AA	19 06	1	1.00	3,178.00	24.00	25,932	7,628	42,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420318	001112800	020-04-02-00000	050 0 PF UA	C0108 AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420318	001112800	020-04-02-00000	050 0 PF UA	C0108 AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420319	001112810	020-04-02-00000	050 0 PF UA	C0108 AA	19 02	1-	1.00-	2,662.00	24.00-		28,111-	35,777-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420319	001112810	020-04-02-00000	050 0 PF UA	C0108 AA	19 02	1	1.00	2,662.00	24.00	21,722	6,389	35,777		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420322	001112840	020-04-02-00000	050 0 PF UA	C0103 AA	12 05	1-	1.00-	2,279.00	24.00-		24,066-	30,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420322	001112840	020-04-02-00000	050 0 PF UA	C0103 AA	12 05	1	1.00	2,279.00	24.00	18,596	5,470	30,630		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420323	001112850	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1-	1.00-	3,178.00	24.00-		33,560-	42,712-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420323	001112850	020-04-02-00000	050 0 PF UA	C0860 AA	23 02	1	1.00	3,178.00	24.00	25,932	7,628	42,712		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420324	001112860	020-04-02-00000	050 0 PF MMS	X7000 AA	24X 05	1-	1.00-	4,159.00	24.00-		43,919-	55,897-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420324	001112860	020-04-02-00000	050 0 PF MMS	X7000 AA	24X 05	1	1.00	4,159.00	24.00	33,937	9,982	55,897		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
050							.00	.00	635,334	635,334-				

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-04-00 060 Private Health Partn

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION  
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3800003	001164550	020-04-02-00000	060 0 PF OA	C1486 IA	29 01	1-	1.00-	4,347.00	24.00-		45,904-	58,424-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3900001	001164610	020-04-03-00000	060 0 PF UA	C0872 AA	30 03	1-	1.00-	4,628.00	24.00-		111,072-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420012	000717670	020-04-01-00000	060 0 PF UA	C1117 AA	26 09	1-	1.00-	5,098.00	24.00-	61,176-		61,176-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420068	000873100	020-04-01-00000	060 0 PF OA	C1485 IA	28 01	1-	1.00-	4,064.00	24.00-	48,768-		48,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420176	000998920	020-04-01-00000	060 0 PF OA	C1485 IA	28 01	1-	1.00-	4,064.00	24.00-	48,768-		48,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420272	001058920	020-04-02-00000	060 0 PF UA	C1117 AA	26 02	1-	1.00-	3,652.00	24.00-		38,565-	49,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420327	001169940	020-04-02-00000	060 0 PF OA	C1485 IA	28 01	1-	1.00-	4,064.00	24.00-		42,916-	54,620-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4420328	001169950	020-04-02-00000	060 0 PF UA	C1482 IA	21 02	1-	1.00-	2,931.00	24.00-		30,951-	39,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						060	8-	8.00-	192.00-	158,712-	269,408-	360,232-		
							8-	8.00-	192.00-	476,622	904,742-	360,232-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003537	001011910	020-05-06-00000	050 0 PF	MMS X6241	AA	36 03	1-	1.00-	7,093.00	24.00-	110,651-		59,581-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003537	001011910	020-05-06-00000	050 0 PF	MMS X6241	AA	36 03	1	1.00	7,093.00	24.00	128,014		42,218		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003539	001011930	020-05-06-00000	050 0 PF	NMP C6208	AA	28 08	1-	1.00-	6,520.00	24.00-	101,712-		54,768-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003539	001011930	020-05-06-00000	050 0 PF	NMP C6208	AA	28 08	1	1.00	6,520.00	24.00	117,673		38,807		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003543	001011970	020-05-06-00000	050 0 PF	OXN C6711	AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003543	001011970	020-05-06-00000	050 0 PF	OXN C6711	AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003544	001011980	020-05-06-00000	050 0 PF	OXN C6711	AA	17 05	1-	1.00-	3,172.00	24.00-	49,483-		26,645-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003544	001011980	020-05-06-00000	050 0 PF	OXN C6711	AA	17 05	1	1.00	3,172.00	24.00	57,248		18,880		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003545	001011990	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003545	001011990	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003546	001012000	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003546	001012000	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003547	001012010	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003547	001012010	020-05-06-00000	050 0 PF	OXN C6711	AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003548	001012020	020-05-06-00000	050 0 PF	OXN C6711	AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003548	001012020	020-05-06-00000	050 0 PF	OXN C6711	AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-05-00 050 Addictions and Menta

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003549	001012030	020-05-06-00000	050 0 PF	OXN C6711 AA	17 05	1-	1.00-	3,172.00	24.00-	49,483-		26,645-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003549	001012030	020-05-06-00000	050 0 PF	OXN C6711 AA	17 05	1	1.00	3,172.00	24.00	57,248		18,880		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003557	001012110	020-05-06-00000	050 0 PF	OA C6521 AA	24 01	1-	1.00-	3,332.00	24.00-	51,979-		27,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003557	001012110	020-05-06-00000	050 0 PF	OA C6521 AA	24 01	1	1.00	3,332.00	24.00	60,136		19,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003562	001012160	020-05-06-00000	050 0 PF	MMN X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	78,811-		42,437-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003562	001012160	020-05-06-00000	050 0 PF	MMN X7006 AA	31X 02	1	1.00	5,052.00	24.00	91,178		30,070		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003565	001012190	020-05-06-00000	050 0 PF	UA C0107 AA	17 04	1-	1.00-	2,662.00	24.00-	41,527-		22,361-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003565	001012190	020-05-06-00000	050 0 PF	UA C0107 AA	17 04	1	1.00	2,662.00	24.00	48,044		15,844		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003568	001012220	020-05-06-00000	050 0 PF	UA C0102 AA	09 09	1-	1.00-	2,350.00	24.00-	36,660-		19,740-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003568	001012220	020-05-06-00000	050 0 PF	UA C0102 AA	09 09	1	1.00	2,350.00	24.00	42,413		13,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003575	001012290	020-05-06-00000	050 0 PF	NMP C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	84,474-		45,486-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003575	001012290	020-05-06-00000	050 0 PF	NMP C6208 AA	28 04	1	1.00	5,415.00	24.00	97,730		32,230		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003587	001012420	020-05-06-00000	050 0 PF	OXN C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003587	001012420	020-05-06-00000	050 0 PF	OXN C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003588	001012430	020-05-06-00000	050 0 PF	OXN C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003588	001012430	020-05-06-00000	050 0 PF	OXN C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003590	001012450	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003590	001012450	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003595	001012500	020-05-06-00000	050 0 PF	OA	C6720 AA	28 07	1-	1.00-	5,341.00	24.00-	83,320-		44,864-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003595	001012500	020-05-06-00000	050 0 PF	OA	C6720 AA	28 07	1	1.00	5,341.00	24.00	96,394		31,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003600	001012550	020-05-06-00000	050 0 PF	OA	C0801 AA	15 02	1-	1.00-	2,352.00	24.00-	36,691-		19,757-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003600	001012550	020-05-06-00000	050 0 PF	OA	C0801 AA	15 02	1	1.00	2,352.00	24.00	42,449		13,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003604	001012590	020-05-06-00000	050 0 PF	UA	C0102 AA	09 09	1-	1.00-	2,350.00	24.00-	36,660-		19,740-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003604	001012590	020-05-06-00000	050 0 PF	UA	C0102 AA	09 09	1	1.00	2,350.00	24.00	42,413		13,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003611	001012660	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 07	1-	1.00-	6,225.00	24.00-	97,110-		52,290-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003611	001012660	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 07	1	1.00	6,225.00	24.00	112,349		37,051		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003612	001012670	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	84,474-		45,486-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003612	001012670	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 04	1	1.00	5,415.00	24.00	97,730		32,230		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003613	001012680	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 05	1-	1.00-	5,673.00	24.00-	88,499-		47,653-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003613	001012680	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 05	1	1.00	5,673.00	24.00	102,386		33,766		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003614	001012690	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	106,564-		57,380-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003614	001012690	020-05-06-00000	050 0 PF	NMP	C6208 AA	28 09	1	1.00	6,831.00	24.00	123,286		40,658		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003615	001012700	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1-	1.00-	3,645.00	24.00-	56,862-		30,618-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003615	001012700	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1	1.00	3,645.00	24.00	65,785		21,695		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003616	001012710	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1-	1.00-	3,645.00	24.00-	56,862-		30,618-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003616	001012710	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1	1.00	3,645.00	24.00	65,785		21,695		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003617	001012720	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003617	001012720	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003618	001012730	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 05	1-	1.00-	3,172.00	24.00-	49,483-		26,645-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003618	001012730	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 05	1	1.00	3,172.00	24.00	57,248		18,880		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003619	001012740	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003619	001012740	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003620	001012750	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003620	001012750	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003621	001012760	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1-	1.00-	3,478.00	24.00-	54,257-		29,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003621	001012760	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 07	1	1.00	3,478.00	24.00	62,771		20,701		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003622	001012770	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003622	001012770	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003623	001012780	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1-	1.00-	3,645.00	24.00-	56,862-		30,618-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003623	001012780	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 08	1	1.00	3,645.00	24.00	65,785		21,695		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003624	001012790	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	43,025-		23,167-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003624	001012790	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 02	1	1.00	2,758.00	24.00	49,776		16,416		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003625	001012800	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003625	001012800	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003626	001012810	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	45,115-		24,293-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003626	001012810	020-05-06-00000	050 0 PF	OXN	C6711 AA	17 03	1	1.00	2,892.00	24.00	52,195		17,213		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003630	001012850	020-05-06-00000	050 0 PF	OA	C6521 AA	24 05	1-	1.00-	4,019.00	24.00-	62,696-		33,760-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003630	001012850	020-05-06-00000	050 0 PF	OA	C6521 AA	24 05	1	1.00	4,019.00	24.00	72,535		23,921		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003634	001012890	020-05-06-00000	050 0 PF	MMS	X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	95,690-		51,526-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003634	001012890	020-05-06-00000	050 0 PF	MMS	X7006 AA	31X 06	1	1.00	6,134.00	24.00	110,706		36,510		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003635	001012900	020-05-06-00000	050 0 PF	OA	C0015 AA	18 05	1-	1.00-	3,032.00	24.00-	47,299-		25,469-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003635	001012900	020-05-06-00000	050 0 PF	OA	C0015 AA	18 05	1	1.00	3,032.00	24.00	54,722		18,046		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003637	001012920	020-05-06-00000	050 0 PF	OA	C0107 AA	17 04	1-	1.00-	2,775.00	24.00-	43,290-		23,310-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003637	001012920	020-05-06-00000	050 0 PF	OA	C0107 AA	17 04	1	1.00	2,775.00	24.00	50,083		16,517		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1003638	001012930	020-05-06-00000	050 0 PF OA	C4101 AA	10 08	1-	1.00-	2,451.00	24.00-	38,236-		20,588-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003638	001012930	020-05-06-00000	050 0 PF OA	C4101 AA	10 08	1	1.00	2,451.00	24.00	44,236		14,588		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003640	001012950	020-05-06-00000	050 0 PF UA	C0102 AA	09 09	1-	1.00-	2,350.00	24.00-	36,660-		19,740-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003640	001012950	020-05-06-00000	050 0 PF UA	C0102 AA	09 09	1	1.00	2,350.00	24.00	42,413		13,987		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003641	001012960	020-05-06-00000	050 0 PF OXN	C6711 AA	17 05	1-	1.00-	3,172.00	24.00-	49,483-		26,645-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003641	001012960	020-05-06-00000	050 0 PF OXN	C6711 AA	17 05	1	1.00	3,172.00	24.00	57,248		18,880		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003642	001012970	020-05-06-00000	050 0 PF OXN	C6711 AA	17 08	1-	1.00-	3,645.00	24.00-	56,862-		30,618-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003642	001012970	020-05-06-00000	050 0 PF OXN	C6711 AA	17 08	1	1.00	3,645.00	24.00	65,785		21,695		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003643	001012980	020-05-06-00000	050 0 PF OA	C9117 AA	17 08	1-	1.00-	3,332.00	24.00-	51,979-		27,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003643	001012980	020-05-06-00000	050 0 PF OA	C9117 AA	17 08	1	1.00	3,332.00	24.00	60,136		19,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003644	001012990	020-05-06-00000	050 0 PF NMP	C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	106,564-		57,380-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003644	001012990	020-05-06-00000	050 0 PF NMP	C6208 AA	28 09	1	1.00	6,831.00	24.00	123,286		40,658		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	427,073		427,073-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0103031	000854020	020-05-04-00000	060 0 PF	OA	C0104 AA	15 07	1-	1.00-	2,899.00	24.00-	64,518-		5,058-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0120004	000125260	020-05-04-00000	060 0 PF	OA	C0436 AA	23 08	1-	1.00-	4,413.00	24.00-	88,701-	17,211-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0526025	000127510	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	258,466-	50,150-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0526025	000127510	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	284,978	55,294			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0526061	000127560	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	214,488-		94,128-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0526061	000127560	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	236,489		103,783		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000099	000726020	020-05-08-00000	060 0 PF	OA	C1116 AA	23 03	1-	1.00-	3,484.00	24.00-	83,616-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1002771	000978160	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	280,655-		27,961-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1002771	000978160	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	309,443		30,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1002772	000978170	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	214,488-		94,128-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1002772	000978170	020-05-04-00000	060 0 PF	AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	236,489		103,783		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004603	001042700	020-05-08-00000	060 0 PF	MMN	X1118 AA	30 02	1-	1.00-	5,052.00	24.00-	78,811-		42,437-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010547	001171010	020-05-04-00000	060 0 PF	OA	C0015 AA	18 05	1-	1.00-	3,032.00	24.00-	72,768-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010548	001171140	020-05-04-00000	060 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	58,824-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010549	001171270	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1-	1.00-	4,210.00	24.00-	101,040-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010550	001171290	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1-	1.00-	4,210.00	24.00-	101,040-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010551	001171330	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1-	1.00-	4,210.00	24.00-	101,040-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010552	001171340	020-05-04-00000	060 0 PF	OA	C0861 AA	27 06	1-	1.00-	4,856.00	24.00-	116,544-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010770	001177630	020-05-04-00000	060 0 PF	OA	C0015 AA	18 05	1	1.00	3,032.00	24.00	72,768				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010771	001177640	020-05-04-00000	060 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	58,824				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010772	001177650	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010773	001177660	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010774	001177670	020-05-04-00000	060 0 PF	OA	C0861 AA	27 03	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010775	001177680	020-05-04-00000	060 0 PF	OA	C0861 AA	27 06	1	1.00	4,856.00	24.00	116,544				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2101003	000153540	020-05-04-00000	060 0 PF	OA	C0438 AA	29 02	1-	1.00-	4,413.00	24.00-	96,316-		9,596-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2601080	000122840	020-05-04-00000	060 0 PF	OA	C0860 AA	23 03	1-	1.00-	3,484.00	24.00-	73,582-	3,345-	6,689-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2701004	000155270	020-05-04-00000	060 0 PF	OA	C0436 AA	23 08	1-	1.00-	4,413.00	24.00-	88,701-		17,211-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065314	000184010	020-05-08-00000	060 0 PF	MMS	X7008 AA	33X 09	1-	1.00-	7,811.00	24.00-	187,464-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065398	000588870	020-05-08-00000	060 0 PF	OA	C1117 AA	26 02	1-	1.00-	3,838.00	24.00-	92,112-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4065402	000621260	020-05-08-00000	060 0 PF	OA	C1118 AA	30 09	1-	1.00-	6,463.00	24.00-	155,112-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5130000	000123280	020-05-08-00000	060 0 PF	OA	C1118 AA	30 09	1-	1.00-	6,463.00	24.00-	93,067-		62,045-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5140002	000123260	020-05-08-00000	060 0 PF	OA	C1116 AA	23 09	1-	1.00-	4,628.00	24.00-	111,072-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-05-00 060 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 58

2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5208132	000123160	020-05-08-00000	060 0 PF OA	C1117 AA	26 09	1-	1.00-	5,341.00	24.00-	128,184-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5408132	000123320	020-05-08-00000	060 0 PF OA	C0872 AA	30 04	1-	1.00-	5,098.00	24.00-	122,352-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5608021	000158430	020-05-04-00000	060 0 PF AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	214,488-		94,128-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5608021	000158430	020-05-04-00000	060 0 PF AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	236,489		103,783		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5610019	000158830	020-05-04-00000	060 0 PF AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	280,655-		27,961-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5610019	000158830	020-05-04-00000	060 0 PF AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	309,443		30,829		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6703026	000160820	020-05-04-00000	060 0 PF AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	214,488-		94,128-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6703026	000160820	020-05-04-00000	060 0 PF AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	236,489		103,783		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410980	000764980	020-05-08-00000	060 0 PF OA	C0870 AA	23 04	1-	1.00-	3,652.00	24.00-	87,648-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799150	000727630	020-05-04-00000	060 0 PF AMP	U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	258,466-	50,150-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799150	000727630	020-05-04-00000	060 0 PF AMP	U7517 AA	49 05	1	1.00	14,178.00	24.00	284,978	55,294			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799194	000728070	020-05-08-00000	060 0 PF OA	C1118 AA	30 05	1-	1.00-	5,341.00	24.00-	107,226-		20,958-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						060	16-	16.00-	384.00-	1,459,878-	10,268-	119,638-		

02/04/13 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF: 020-05-00 070 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 59  
2013-15  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010375	001165510	020-05-08-00000	070 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	9,955.00	24.00-		238,920-			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01											
			070			1-	1.00-		24.00-		238,920-			

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-05-00 081 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 60

2013-15  
 PICS SYSTEM: BUDGET PREPARATION  
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0103033	000852340	020-05-04-00000	081 0 PF	MMS	X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	110,263-		10,985-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0220009	000153270	020-05-04-00000	081 0 PF	MMS	X0112 AA	17 08	1-	1.00-	3,590.00	24.00-	72,159-	14,001-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0426121	000126830	020-05-04-00000	081 0 PF	MMS	X6209 AA	32 06	1-	1.00-	6,760.00	24.00-	135,876-		26,364-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0536210	000127950	020-05-04-00000	081 0 PF	MMS	X6209 AA	32 06	1-	1.00-	6,760.00	24.00-	135,876-	26,364-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003542	001011960	020-05-08-00000	081 0 PF	UA	C6208 AA	28 05	1-	1.00-	5,415.00	24.00-	84,474-		45,486-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1003574	001012280	020-05-08-00000	081 0 PF	MMS	X6209 AA	32 05	1-	1.00-	6,435.00	24.00-	100,386-		54,054-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2401008	000153890	020-05-04-00000	081 0 PF	MMS	X9105 AA	20 08	1-	1.00-	4,159.00	24.00-	83,596-	16,220-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2501018	000154510	020-05-04-00000	081 0 PF	MMS	X4046 AA	27 06	1-	1.00-	5,304.00	24.00-	106,610-	20,686-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2501020	000154530	020-05-04-00000	081 0 PF	MMS	X4046 AA	27 06	1-	1.00-	5,304.00	24.00-	106,610-	20,686-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
2701005	000155280	020-05-04-00000	081 0 PF	MMS	X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	101,545-		19,703-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4201001	000155340	020-05-04-00000	081 0 PF	MMS	X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	173,121-		33,591-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5210000	000121510	020-05-08-00000	081 0 PF	OA	C0872 AA	30 04	1-	1.00-	5,098.00	24.00-	122,352-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5601075	000156850	020-05-04-00000	081 0 PF	MMS	X6209 AA	32 06	1-	1.00-	6,760.00	24.00-	147,541-		14,699-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
6101004	000159250	020-05-08-00000	081 0 PF	OA	C6614 AA	26 03	1-	1.00-	4,019.00	24.00-	80,782-	15,674-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
6103007	000159650	020-05-04-00000	081 0 PF	MMS	X6209 AA	32 08	1-	1.00-	7,438.00	24.00-	178,512-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
6801002	000162040	020-05-08-00000	081 0 PP	OA	C0861 AA	27 06	1-	.50-	4,856.00	12.00-	58,272-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															



02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-05-00 081 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 61  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
9406713	000186330	020-05-08-00000	081 0 PF OA	C0862 AA	29 07	1-	1.00-	5,604.00	24.00-	86,669-		47,827-			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01												
			081			17-	16.50-		396.00-	1,884,644-	113,631-	252,709-			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0103026	000853970	020-05-04-00000	090 0 PF	OXN C6710 AA	15 04	1-	1.00-	2,758.00	24.00-	61,380-		4,812-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0103062	000852640	020-05-04-00000	090 0 PF	OXN C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	60,195-		5,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0103064	000852660	020-05-04-00000	090 0 PF	OXN C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	60,195-		5,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0426221	000127130	020-05-04-00000	090 0 PF	OXN C6712 AA	19 02	1-	1.00-	3,028.00	24.00-	50,507-		22,165-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0727006	000128270	020-05-04-00000	090 0 PF	OA C6720 AA	28 04	1-	1.00-	4,628.00	24.00-	77,195-		33,877-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000021	000128530	020-05-04-00000	090 0 PF	AMH C6208 AA	28 05	1-	1.00-	5,673.00	24.00-	123,817-		12,335-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000029	000128590	020-05-04-00000	090 0 PF	AMH C6208 AA	28 08	1-	1.00-	6,520.00	24.00-	108,754-		47,726-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000032	000128620	020-05-04-00000	090 0 PF	AMH C6208 AA	28 07	1-	1.00-	6,225.00	24.00-	135,864-		13,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000075	000128870	020-05-04-00000	090 0 PF	OA C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	51,175-	9,929-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001255	000896230	020-05-04-00000	090 0 PF	OXN C6710 AA	15 03	1-	1.00-	2,656.00	24.00-	57,969-		5,775-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001284	000896520	020-05-04-00000	090 0 PF	AMP U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	258,466-	50,150-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001830	000956910	020-05-04-00000	090 0 PF	OXN C6712 AA	19 03	1-	1.00-	3,172.00	24.00-	69,231-		6,897-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1006028	001083580	020-05-04-00000	090 0 PF	OA C6135 AA	20S 03	1-	1.00-	3,172.00	24.00-	76,128-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1006149	001084810	020-05-04-00000	090 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1006553	001088900	020-05-04-00000	090 0 PF	OXN C6710 AA	15 07	1-	1.00-	3,172.00	24.00-	76,128-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1006562	001089000	020-05-04-00000	090 0 PF	OXN C6712 AA	19 09	1-	1.00-	4,201.00	24.00-	100,824-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1006563	001089010	020-05-04-00000	090 0 PF	OXN C6712 AA	19 05	1-	1.00-	3,478.00	24.00-	83,472-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1006571	001089090	020-05-04-00000	090 0 PF	OXN C6710 AA	15 06	1-	1.00-	3,028.00	24.00-	72,672-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1006613	001089510	020-05-04-00000	090 0 PF	OXN C6712 AA	19 03	1-	1.00-	3,172.00	24.00-	76,128-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007673	001094340	020-05-04-00000	090 0 PF	OXN C6710 AA	15 02	1-	1.00-	2,545.00	24.00-	61,080-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007680	001094410	020-05-04-00000	090 0 PF	OXN C6710 AA	15 02	1-	1.00-	2,545.00	24.00-	61,080-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007694	001094550	020-05-04-00000	090 0 PF	OXN C6710 AA	15 05	1-	1.00-	2,892.00	24.00-	69,408-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007707	001094680	020-05-04-00000	090 0 PF	OXN C6710 AA	15 09	1-	1.00-	3,478.00	24.00-	83,472-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010566	001171570	020-05-04-00000	090 0 PF	OA C0861 AA	27 02	1-	1.00-	4,019.00	24.00-	96,456-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010679	001172450	020-05-04-00000	090 0 PF	OXN C6712 AA	19 02	1-	1.00-	3,028.00	24.00-	66,088-			6,584-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010691	001172570	020-05-04-00000	090 0 PF	OXN C6712 AA	19 02	1-	1.00-	3,028.00	24.00-	66,088-			6,584-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010752	001172980	020-05-04-00000	090 0 PF	MMS X6241 AA	36 02	1-	1.00-	6,760.00	24.00-	147,541-			14,699-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1602201	000129000	020-05-04-00000	090 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	90,322-			39,638-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1605012	000129170	020-05-04-00000	090 0 PF	OXN C6710 AA	15 03	1-	1.00-	2,656.00	24.00-	53,386-		10,358-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5601070	000156800	020-05-04-00000	090 0 PF	MMS X6209 AA	32 06	1-	1.00-	6,760.00	24.00-	147,541-			14,699-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5607008	000158130	020-05-04-00000	090 0 PF	OXN C6710 AA	15 02	1-	1.00-	2,545.00	24.00-	55,546-			5,534-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5610005	000158690	020-05-04-00000	090 0 PF	OA C6135 AA	20S 09	1-	1.00-	4,186.00	24.00-	91,362-			9,102-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-05-00 090 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 64  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6704010	000161000	020-05-04-00000	090 0 PF	OXN C6710 AA	15 07	1-	1.00-	3,172.00	24.00-	52,909-		23,219-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6705015	000161330	020-05-04-00000	090 0 PF	OA C6135 AA	20S 08	1-	1.00-	3,997.00	24.00-	66,670-		29,258-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6706005	000161520	020-05-04-00000	090 0 PF	OXN C6710 AA	15 03	1-	1.00-	2,656.00	24.00-	44,302-		19,442-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9060222	000129450	020-05-04-00000	090 0 PF	AMH C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	137,303-	26,641-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799155	000727680	020-05-04-00000	090 0 PF	AMH C6208 AA	28 06	1-	1.00-	5,943.00	24.00-	119,454-	23,178-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799163	000727760	020-05-04-00000	090 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	108,842-	21,118-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799172	000727850	020-05-04-00000	090 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	108,842-	21,118-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799174	000727870	020-05-04-00000	090 0 PF	OXN C6710 AA	15 04	1-	1.00-	2,758.00	24.00-	55,436-	10,756-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9799187	000728000	020-05-04-00000	090 0 PF	OXN C6710 AA	15 03	1-	1.00-	2,656.00	24.00-	53,386-	10,358-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9901020	000760550	020-05-04-00000	090 0 PF	AMH C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	137,303-		26,641-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9960103	000129730	020-05-04-00000	090 0 PF	OXN C6710 AA	15 02	1-	1.00-	2,545.00	24.00-	32,898-	18,256-	9,926-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						090	43-	43.00-	1032.00-	3,736,775-	201,862-	364,443-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000080	000164260	020-05-05-00000	403 0 PF OA	C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	55,271-	11,329-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0000080	000164260	020-05-05-00000	403 0 PP OA	C0104 AA	15 06	1	.25	2,775.00	6.00	13,818	2,832			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0000107	000569740	020-05-05-00000	403 0 PP OA	C0212 AA	19 04	1-	.40-	3,032.00	9.60-	22,413-	4,948-	1,746-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0120009	000125310	020-05-04-00000	403 0 PF OA	C0322 AA	12 03	1-	1.00-	2,191.00	24.00-	44,039-	8,545-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0120009	000125310	020-05-04-00000	403 0 PP OA	C0322 AA	12 03	1	.75	2,191.00	18.00	33,029	6,409			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0120010	000125320	020-05-04-00000	403 0 PF OA	C0322 AA	12 04	1-	1.00-	2,280.00	24.00-	45,828-	8,892-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0120010	000125320	020-05-04-00000	403 0 PP OA	C0322 AA	12 04	1	.75	2,280.00	18.00	34,371	6,669			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0201005	000153140	020-05-05-00000	403 0 PF MESNZ7010	AA 35X 09	1-	1.00-	8,613.00	24.00-	111,335-	61,786-	33,591-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0201005	000153140	020-05-05-00000	403 0 PP MESNZ7010	AA 35X 09	1	.25	8,613.00	6.00	27,833	15,447	8,398			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426003	000126140	020-05-04-00000	403 0 PF OXN	C6711 AA	17 04	1-	1.00-	3,028.00	24.00-	60,863-	11,809-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426003	000126140	020-05-04-00000	403 0 PP OXN	C6711 AA	17 04	1	.75	3,028.00	18.00	45,647	8,857			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426010	000126180	020-05-04-00000	403 0 PF OXN	C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	58,129-	11,279-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426010	000126180	020-05-04-00000	403 0 PP OXN	C6711 AA	17 03	1	.75	2,892.00	18.00	43,597	8,459			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426020	000126260	020-05-04-00000	403 0 PF OXN	C6711 AA	17 04	1-	1.00-	3,028.00	24.00-	60,863-	11,809-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426020	000126260	020-05-04-00000	403 0 PP OXN	C6711 AA	17 04	1	.75	3,028.00	18.00	45,647	8,857			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426048	000126410	020-05-04-00000	403 0 PF OXN	C6711 AA	17 04	1-	1.00-	3,028.00	24.00-	60,863-	11,809-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0426048	000126410	020-05-04-00000	403 0 PP	OXN C6711 AA	17 04	1	.75	3,028.00	18.00	45,647	8,857			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426059	000126460	020-05-04-00000	403 0 PF	OXN C6711 AA	17 05	1-	1.00-	3,172.00	24.00-	63,757-	12,371-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426059	000126460	020-05-04-00000	403 0 PP	OXN C6711 AA	17 05	1	.75	3,172.00	18.00	47,818	9,278			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426071	000126530	020-05-04-00000	403 0 PF	OXN C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	58,129-	11,279-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426071	000126530	020-05-04-00000	403 0 PP	OXN C6711 AA	17 03	1	.75	2,892.00	18.00	43,597	8,459			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426076	000126580	020-05-04-00000	403 0 PF	OXN C6711 AA	17 09	1-	1.00-	3,818.00	24.00-	76,742-	14,890-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426076	000126580	020-05-04-00000	403 0 PP	OXN C6711 AA	17 09	1	.75	3,818.00	18.00	57,556	11,168			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426097	000126670	020-05-04-00000	403 0 PF	OXN C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	58,129-	11,279-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426097	000126670	020-05-04-00000	403 0 PP	OXN C6711 AA	17 03	1	.75	2,892.00	18.00	43,597	8,459			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426300	000127170	020-05-04-00000	403 0 PF	OXN C6101 AA	16 09	1-	1.00-	3,645.00	24.00-	73,265-	14,215-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426300	000127170	020-05-04-00000	403 0 PP	OXN C6101 AA	16 09	1	.75	3,645.00	18.00	54,948	10,662			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426301	000127180	020-05-04-00000	403 0 PF	OXN C6101 AA	16 03	1-	1.00-	2,758.00	24.00-	55,436-	10,756-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0426301	000127180	020-05-04-00000	403 0 PP	OXN C6101 AA	16 03	1	.75	2,758.00	18.00	41,577	8,067			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0510001	000127340	020-05-04-00000	403 0 PF	OA C0322 AA	12 07	1-	1.00-	2,546.00	24.00-	51,175-	9,929-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0510001	000127340	020-05-04-00000	403 0 PP	OA C0322 AA	12 07	1	.75	2,546.00	18.00	38,381	7,447			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
0546010	000128010	020-05-04-00000	403 0 PF	MMS X6264 AA	41 03	1-	1.00-	9,035.00	24.00-	181,604-	35,236-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0546010	000128010	020-05-04-00000	403 0 PP	MMS X6264 AA	41 03	1	.75	9,035.00	18.00	136,203	26,427			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000063	000163510	020-05-05-00000	403 0 PF	MMN X0118 AA	17 08	1-	1.00-	3,590.00	24.00-	80,129-	6,031-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000063	000163510	020-05-05-00000	403 0 PP	MMN X0118 AA	17 08	1	.25	3,590.00	6.00	20,032	1,508			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000064	000166770	020-05-05-00000	403 0 PF	OA C0108 AA	19 03	1-	1.00-	2,899.00	24.00-	57,734-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000064	000166770	020-05-05-00000	403 0 PP	OA C0108 AA	19 03	1	.25	2,899.00	6.00	14,434	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000065	000726780	020-05-05-00000	403 0 PF	OA C0103 AA	12 07	1-	1.00-	2,546.00	24.00-	49,262-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1000065	000726780	020-05-05-00000	403 0 PP	OA C0103 AA	12 07	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002983	000990880	020-05-05-00000	403 0 PF	OA C4101 AA	10 03	1-	1.00-	2,038.00	24.00-	48,912-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002983	000990880	020-05-05-00000	403 0 PP	OA C4101 AA	10 03	1	.25	2,038.00	6.00	12,228				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002990	001165530	020-05-05-00000	403 0 PF	OA C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	91,632-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002990	001165530	020-05-05-00000	403 0 PP	OA C6711 AA	18S 09	1	.25	3,818.00	6.00	22,908				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002991	000990960	020-05-05-00000	403 0 PF	OA C6712 AA	20S 09	1-	1.00-	4,186.00	24.00-	100,464-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002991	000990960	020-05-05-00000	403 0 PP	OA C6712 AA	20S 09	1	.25	4,186.00	6.00	25,116				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002993	000990980	020-05-05-00000	403 0 PF	OA C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	83,472-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002993	000990980	020-05-05-00000	403 0 PP	OA C6710 AA	16S 09	1	.25	3,478.00	6.00	20,868				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002994	000990990	020-05-05-00000	403 0 PF	OA C6710 AA	16S 05	1-	1.00-	2,892.00	24.00-	69,408-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002994	000990990	020-05-05-00000	403 0 PP OA	C6710 AA	16S 05	1	.25	2,892.00	6.00	17,352				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002995	000991000	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	61,080-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002995	000991000	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002996	000991010	020-05-05-00000	403 0 PF OA	C6710 AA	16S 04	1-	1.00-	2,758.00	24.00-	66,192-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002996	000991010	020-05-05-00000	403 0 PP OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	16,548				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002997	000991020	020-05-05-00000	403 0 PF OA	C6710 AA	16S 03	1-	1.00-	2,656.00	24.00-	63,744-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002997	000991020	020-05-05-00000	403 0 PP OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002998	000991030	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	61,080-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002998	000991030	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002999	000991040	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	61,080-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1002999	000991040	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1003000	000991050	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	61,080-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1003000	000991050	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1003998	001025400	020-05-04-00000	403 0 PF OXN	C6101 AA	16 03	1-	1.00-	2,758.00	24.00-	60,195-		5,997-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1003998	001025400	020-05-04-00000	403 0 PP OXN	C6101 AA	16 03	1	.75	2,758.00	18.00	45,146		4,498		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004023	001025080	020-05-05-00000	403 0 PF OA	C9101 AA	10 04	1-	1.00-	2,113.00	24.00-	50,712-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1004023	001025080	020-05-05-00000	403 0 PP OA	C9101 AA	10 04	1	.25	2,113.00	6.00	12,678				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004024	001025090	020-05-05-00000	403 0 PF OA	C9101 AA	10 04	1-	1.00-	2,113.00	24.00-	50,712-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004024	001025090	020-05-05-00000	403 0 PP OA	C9101 AA	10 04	1	.25	2,113.00	6.00	12,678				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004025	001025100	020-05-05-00000	403 0 PF OA	C9101 AA	10 03	1-	1.00-	2,038.00	24.00-	48,912-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004025	001025100	020-05-05-00000	403 0 PP OA	C9101 AA	10 03	1	.25	2,038.00	6.00	12,228				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004027	001025120	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004027	001025120	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004028	001025130	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004028	001025130	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004029	001025140	020-05-05-00000	403 0 PF OA	C6386 AA	14 05	1-	1.00-	2,546.00	24.00-	61,104-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1004029	001025140	020-05-05-00000	403 0 PP OA	C6386 AA	14 05	1	.25	2,546.00	6.00	15,276				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005244	001088700	020-05-04-00000	403 0 PF OXN	C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	66,192-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005244	001088700	020-05-04-00000	403 0 PP OXN	C6711 AA	17 02	1	.75	2,758.00	18.00	49,644				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005881	001082100	020-05-04-00000	403 0 PF AMH	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005881	001082100	020-05-04-00000	403 0 PP AMH	C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005882	001082110	020-05-04-00000	403 0 PF AMH	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1005882	001082110	020-05-04-00000	403 0 PP	AMH C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005883	001082120	020-05-04-00000	403 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1005883	001082120	020-05-04-00000	403 0 PP	AMH C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006062	001083920	020-05-04-00000	403 0 PF	OA C6386 AA	14 05	1-	1.00-	2,546.00	24.00-	61,104-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006062	001083920	020-05-04-00000	403 0 PP	OA C6386 AA	14 05	1	.75	2,546.00	18.00	45,828				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006250	001085820	020-05-04-00000	403 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006250	001085820	020-05-04-00000	403 0 PP	AMH C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006253	001085850	020-05-04-00000	403 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006253	001085850	020-05-04-00000	403 0 PP	AMH C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006298	001086300	020-05-04-00000	403 0 PF	AMH C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1006298	001086300	020-05-04-00000	403 0 PP	AMH C6208 AA	28 04	1	.75	5,415.00	18.00	97,470				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010722	001173060	020-05-04-00000	403 0 PF	MMS X6241 AA	36 02	1-	1.00-	6,760.00	24.00-	147,541-		14,699-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010722	001173060	020-05-04-00000	403 0 PP	MMS X6241 AA	36 02	1	.75	6,760.00	18.00	110,656		11,024		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1011746	001204300	020-05-04-00000	403 0 PF	AMH C6219 AA	30 03	1	.13	5,673.00	3.00	17,019				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011747	001204310	020-05-04-00000	403 0 PF	AMP U7517 AA	49 05	1	.21	14,178.00	5.00	70,890				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011748	001204320	020-05-04-00000	403 0 PF	AMP U7517 AA	49 05	1	.21	14,178.00	5.00	70,890				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011749	001204330	020-05-04-00000	403 0 PF	MESNZ7014 AA	40X 02	1	.46	7,811.00	11.00	85,921				
EST DATE: 2014/08/01 EXP DATE: 9999/01/01														
1011750	001204340	020-05-04-00000	403 0 PF	MMS X0113 AA	19 02	1	.29	2,967.00	7.00	20,769				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011751	001204350	020-05-04-00000	403 0 PF	MMS X4046 AA	27 02	1	.33	4,364.00	8.00	34,912				
EST DATE: 2014/11/01 EXP DATE: 9999/01/01														
1011752	001204360	020-05-04-00000	403 0 PF	MMS X6209 AA	32 02	1	.42	5,567.00	10.00	55,670				
EST DATE: 2014/09/01 EXP DATE: 9999/01/01														
1011753	001204370	020-05-04-00000	403 0 PF	MMS X6209 AA	32 02	1	.42	5,567.00	10.00	55,670				
EST DATE: 2014/09/01 EXP DATE: 9999/01/01														
1011754	001204380	020-05-04-00000	403 0 PF	MMS X6209 AA	32 02	1	.33	5,567.00	8.00	44,536				
EST DATE: 2014/11/01 EXP DATE: 9999/01/01														
1011755	001204390	020-05-04-00000	403 0 PF	MMS X7002 AA	26X 02	1	.17	3,970.00	4.00	15,880				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01														
1011756	001204400	020-05-04-00000	403 0 PF	MMS X7002 AA	26X 02	1	.13	3,970.00	3.00	11,910				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011757	001204410	020-05-04-00000	403 0 PF	MMS X7004 AA	28X 02	1	.25	4,364.00	6.00	26,184				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011758	001204420	020-05-04-00000	403 0 PF	MMS X7004 AA	28X 02	1	.13	4,364.00	3.00	13,092				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011759	001204430	020-05-04-00000	403 0 PF	MMS X7008 AA	33X 02	1	.25	5,567.00	6.00	33,402				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011760	001204500	020-05-04-00000	403 0 PF	MMS X9107 AA	24 02	1	.21	3,781.00	5.00	18,905				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011761	001204510	020-05-04-00000	403 0 PF	MMS X9119 AA	18 02	1	.13	2,830.00	3.00	8,490				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011762	001204520	020-05-04-00000	403 0 PF	MNSNZ7518 AA	50 02	1	.25	13,334.00	6.00	80,004				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011763	001204530	020-05-04-00000	403 0 PF	OA C0015 AA	18 02	1	.13	2,662.00	3.00	7,986				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011764	001204540	020-05-04-00000	403 0 PF	OA C0015 AA	18 02	1	.13	2,662.00	3.00	7,986				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011765	001204550	020-05-04-00000	403 0 PF	OA	C0015 AA	18 02	1	.13	2,662.00	3.00	7,986				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011766	001205560	020-05-04-00000	403 0 PF	OA	C0104 AA	15 02	1	.25	2,352.00	6.00	14,112				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011767	001205570	020-05-04-00000	403 0 PF	OA	C0104 AA	15 02	1	.25	2,352.00	6.00	14,112				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011768	001205430	020-05-04-00000	403 0 PF	OA	C0104 AA	15 02	1	.21	2,352.00	5.00	11,760				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011769	001204560	020-05-04-00000	403 0 PF	OA	C0104 AA	15 02	1	.13	2,352.00	3.00	7,056				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011770	001205580	020-05-04-00000	403 0 PF	OA	C0107 AA	17 02	1	.25	2,546.00	6.00	15,276				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011771	001204570	020-05-04-00000	403 0 PF	OA	C0107 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011772	001204580	020-05-04-00000	403 0 PF	OA	C0107 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011773	001205590	020-05-04-00000	403 0 PF	OA	C0118 AA	17 02	1	.29	2,546.00	7.00	17,822				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011774	001205600	020-05-04-00000	403 0 PF	OA	C0118 AA	17 02	1	.29	2,546.00	7.00	17,822				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011775	001205440	020-05-04-00000	403 0 PF	OA	C0118 AA	17 02	1	.21	2,546.00	5.00	12,730				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011776	001205350	020-05-04-00000	403 0 PF	OA	C0118 AA	17 02	1	.17	2,546.00	4.00	10,184				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011777	001204590	020-05-04-00000	403 0 PF	OA	C0118 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011778	001204600	020-05-04-00000	403 0 PF	OA	C0211 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011779	001205610	020-05-04-00000	403 0 PF	OA	C0758 AA	14 02	1	.25	2,280.00	6.00	13,680				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011780	001205620	020-05-04-00000	403 0 PF	OA	C0759 AA	20 02	1	.25	2,899.00	6.00	17,394				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011781	001205630	020-05-04-00000	403 0 PF	OA	C0759 AA	20 02	1	.25	2,899.00	6.00	17,394				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011782	001205450	020-05-04-00000	403 0 PF	OA	C0862 AA	29 02	1	.21	4,413.00	5.00	22,065				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011783	001205360	020-05-04-00000	403 0 PF	OA	C1117 AA	26 02	1	.17	3,838.00	4.00	15,352				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011784	001204610	020-05-04-00000	403 0 PF	OA	C1215 AA	21 02	1	.13	3,032.00	3.00	9,096				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011785	001205370	020-05-04-00000	403 0 PF	OA	C2304 AA	17 02	1	.17	2,546.00	4.00	10,184				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011786	001205380	020-05-04-00000	403 0 PF	OA	C2304 AA	17 02	1	.17	2,546.00	4.00	10,184				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011787	001204620	020-05-04-00000	403 0 PF	OA	C2320 BA	26S 02	1	.13	3,092.00	3.00	9,276				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011788	001204630	020-05-04-00000	403 0 PF	OA	C2320 BA	26S 02	1	.13	3,092.00	3.00	9,276				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011789	001204640	020-05-04-00000	403 0 PF	OA	C4001 AA	22 02	1	.13	3,177.00	3.00	9,531				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011790	001205640	020-05-04-00000	403 0 PF	OA	C4005 AA	24 02	1	.25	3,484.00	6.00	20,904				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011791	001205460	020-05-04-00000	403 0 PF	OA	C4008 AA	26 02	1	.21	3,838.00	5.00	19,190				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011792	001205470	020-05-04-00000	403 0 PF	OA	C4008 AA	26 02	1	.21	3,838.00	5.00	19,190				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011793	001205480	020-05-04-00000	403 0 PF	OA	C4012 AA	18 02	1	.21	2,662.00	5.00	13,310				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011794	001205490	020-05-04-00000	403 0 PF	OA	C4012 AA	18 02	1	.21	2,662.00	5.00	13,310				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011795	001205500	020-05-04-00000	403 0 PF	OA	C4012 AA	18 02	1	.21	2,662.00	5.00	13,310				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011796	001205650	020-05-04-00000	403 0 PF	OA	C4037 AA	19 02	1	.25	2,775.00	6.00	16,650				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-05-00 403 Addictions and Menta

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011797	001205520	020-05-04-00000	403 0 PF OA	C4101 AA	10 02	1	.21	1,973.00	5.00	9,865				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011798	001205510	020-05-04-00000	403 0 PF OA	C4101 AA	10 02	1	.21	1,973.00	5.00	9,865				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011799	001204650	020-05-04-00000	403 0 PF OA	C4109 AA	14 02	1	.13	2,280.00	3.00	6,840				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011800	001204660	020-05-04-00000	403 0 PF OA	C4110 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011801	001205530	020-05-04-00000	403 0 PF OA	C4116 AA	12 02	1	.21	2,113.00	5.00	10,565				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011802	001205540	020-05-04-00000	403 0 PF OA	C4116 AA	12 02	1	.21	2,113.00	5.00	10,565				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011803	001205550	020-05-04-00000	403 0 PF OA	C4116 AA	12 02	1	.21	2,113.00	5.00	10,565				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011804	001204670	020-05-04-00000	403 0 PF OA	C4116 AA	12 02	1	.13	2,113.00	3.00	6,339				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01														
1011805	001205660	020-05-04-00000	403 0 PF OA	C5232 AA	21 02	1	.29	3,032.00	7.00	21,224				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011806	001205670	020-05-04-00000	403 0 PF OA	C5247 AA	25 02	1	.21	3,652.00	5.00	18,260				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011807	001205680	020-05-04-00000	403 0 PF OA	C5248 AA	29 02	1	.21	4,413.00	5.00	22,065				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011808	001205690	020-05-04-00000	403 0 PF OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011809	001205700	020-05-04-00000	403 0 PF OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011810	001205710	020-05-04-00000	403 0 PF OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011811	001205720	020-05-04-00000	403 0 PF OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														
1011812	001205730	020-05-04-00000	403 0 PF OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011813	001205740	020-05-04-00000	403 0 PF	OA	C6135 AA	20S 02	1	.21	3,028.00	5.00	15,140				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011814	001204690	020-05-04-00000	403 0 PF	OA	C6268 AA	23 02	1	.13	3,332.00	3.00	9,996				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011815	001204700	020-05-04-00000	403 0 PF	OA	C6268 AA	23 02	1	.13	3,332.00	3.00	9,996				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011816	001204720	020-05-04-00000	403 0 PF	OA	C6295 AA	32 02	1	.25	5,098.00	6.00	30,588				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011817	001204710	020-05-04-00000	403 0 PF	OA	C6520 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011818	001204730	020-05-04-00000	403 0 PF	OA	C6520 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011819	001204740	020-05-04-00000	403 0 PF	OA	C6520 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011820	001204750	020-05-04-00000	403 0 PF	OA	C6520 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011821	001204760	020-05-04-00000	403 0 PF	OA	C6520 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011822	001204770	020-05-04-00000	403 0 PF	OA	C6531 AA	24 02	1	.17	3,484.00	4.00	13,936				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011823	001204780	020-05-04-00000	403 0 PF	OA	C6531 AA	24 02	1	.17	3,484.00	4.00	13,936				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011824	001204790	020-05-04-00000	403 0 PF	OA	C6531 AA	24 02	1	.17	3,484.00	4.00	13,936				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011825	001204800	020-05-04-00000	403 0 PF	OA	C6611 AA	20 02	1	.21	2,899.00	5.00	14,495				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011826	001204810	020-05-04-00000	403 0 PF	OA	C6612 AA	24 02	1	.21	3,484.00	5.00	17,420				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011827	001204820	020-05-04-00000	403 0 PF	OA	C6680 AA	23 02	1	.13	3,332.00	3.00	9,996				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011828	001204830	020-05-04-00000	403 0 PF	OA	C6811 AA	17 02	1	.17	2,546.00	4.00	10,184				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011829	001204840	020-05-04-00000	403 0 PF	OA	C6811 AA	17 02	1	.17	2,546.00	4.00	10,184				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011830	001204850	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011831	001204860	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011832	001204870	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011833	001204880	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011834	001204890	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011835	001204900	020-05-04-00000	403 0 PF	OA	C9101 AA	10 02	1	.13	1,973.00	3.00	5,919				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011836	001204910	020-05-04-00000	403 0 PF	OA	C9116 AA	13 02	1	.13	2,191.00	3.00	6,573				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011837	001204920	020-05-04-00000	403 0 PF	OA	C9116 AA	13 02	1	.13	2,191.00	3.00	6,573				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011838	001204930	020-05-04-00000	403 0 PF	OA	C9117 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011839	001204940	020-05-04-00000	403 0 PF	OA	C9117 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011840	001204950	020-05-04-00000	403 0 PF	OA	C9117 AA	17 02	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011841	001204960	020-05-04-00000	403 0 PF	OA	C9201 AA	15 02	1	.13	2,352.00	3.00	7,056				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011842	001204970	020-05-04-00000	403 0 PF	OA	C9300 AA	14B 05	1	.13	2,546.00	3.00	7,638				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011843	001204980	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011844	001204990	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011845	001205000	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011846	001205010	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011847	001205020	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011848	001205030	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011849	001205040	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011850	001205050	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011851	001205060	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011852	001205070	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011853	001205080	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011854	001205090	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011855	001205100	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011856	001205110	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011857	001205120	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011858	001205130	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011859	001205140	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011860	001205150	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011861	001205160	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011862	001205170	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011863	001205180	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011864	001205190	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011865	001205200	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011866	001205210	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011867	001205220	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011868	001205230	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011869	001205240	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011870	001205250	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011871	001205260	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011872	001205270	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011873	001205280	020-05-04-00000	403 0 PF	OXN	C6708 AA	17 02	1	.13	2,758.00	3.00	8,274				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011874	001205750	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.21	2,545.00	5.00	12,725				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011875	001205760	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.21	2,545.00	5.00	12,725				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011876	001205770	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.21	2,545.00	5.00	12,725				
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011877	001205780	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011878	001205790	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011879	001205800	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011880	001205810	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011881	001205820	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011882	001205830	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011883	001205840	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011884	001205850	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011885	001205860	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011886	001205870	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011887	001205880	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011888	001205890	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011889	001205900	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.25	2,545.00	6.00	15,270					
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011890	001205910	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011891	001205920	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.21	2,545.00	5.00	12,725					
EST DATE: 2015/02/01 EXP DATE: 9999/01/01															
1011892	001205290	020-05-04-00000	403 0 PF	OXN C6710 AA	15 02	1	.13	2,545.00	3.00	7,635					
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011893	001205300	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.13	2,545.00	3.00	7,635				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011894	001205310	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.13	2,545.00	3.00	7,635				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011895	001205320	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.13	2,545.00	3.00	7,635				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011896	001205330	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.13	2,545.00	3.00	7,635				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011897	001205340	020-05-04-00000	403 0 PF	OXN	C6710 AA	15 02	1	.13	2,545.00	3.00	7,635				
EST DATE: 2015/04/01 EXP DATE: 9999/01/01															
1011898	001205930	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011899	001205940	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011900	001205950	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011901	001205960	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011902	001205970	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011903	001205980	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011904	001205990	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01															
1011905	001205390	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.17	3,028.00	4.00	12,112				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011906	001205400	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.17	3,028.00	4.00	12,112				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011907	001205410	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.17	3,028.00	4.00	12,112				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															
1011908	001205420	020-05-04-00000	403 0 PF	OXN	C6712 AA	19 02	1	.17	3,028.00	4.00	12,112				
EST DATE: 2015/03/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011909	001206000	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011910	001206010	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011911	001206020	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011912	001206030	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011913	001206040	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011914	001206050	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011915	001206060	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011916	001206070	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011917	001206080	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011918	001206090	020-05-04-00000	403 0 PF	OXN C6712 AA	19 02	1	.29	3,028.00	7.00	21,196				
EST DATE: 2014/12/01 EXP DATE: 9999/01/01														
1011919	001206100	020-05-04-00000	403 0 PF	OA C1339 AA	27 05	1	.25	4,628.00	6.00	4,165	4,721	18,882		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011920	001206110	020-05-04-00000	403 0 PF	MMS X4046 AA	27 06	1	.25	5,304.00	6.00	4,774	5,410	21,640		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011921	001206120	020-05-04-00000	403 0 PF	MMS X7004 AA	28X 09	1	.25	6,134.00	6.00	5,520	6,257	25,027		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011922	001206130	020-05-04-00000	403 0 PF	OA C4003 AA	22 09	1	.25	4,413.00	6.00	3,972	5,131	17,375		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011923	001206140	020-05-04-00000	403 0 PF	OA C6710 AA	16S 09	1	.25	3,478.00	6.00	5,008	15,860			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011924	001206150	020-05-04-00000	403 0 PF	OA C6710 AA	16S 02	1	.25	2,545.00	6.00	5,344	9,926			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011925	001206160	020-05-04-00000	403 0 PF	OA	C0435 AA	19 09	1	.25	3,838.00	6.00	17,731	3,915	1,382		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011926	001206170	020-05-04-00000	403 0 PF	OA	C4012 AA	18 09	1	.25	3,652.00	6.00	16,872	3,725	1,315		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011927	001206180	020-05-04-00000	403 0 PF	OA	C4116 AA	12 09	1	.25	2,775.00	6.00	12,820	2,831	999		
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011928	001206190	020-05-04-00000	403 0 PF	NME	C6208 AA	28 08	1	.25	6,520.00	6.00	31,519	7,601			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011929	001206200	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	16,813	4,055			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011930	001206210	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,308	2,962			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011931	001206220	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	16,820	4,048			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011932	001206230	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,464	4,444			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011933	001206240	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,243	4,873			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011934	001206250	020-05-04-00000	403 0 PF	OA	C0860 AA	23 09	1	.25	4,628.00	6.00	22,384	5,384			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011935	001206260	020-05-04-00000	403 0 PF	NME	C6208 AA	28 07	1	.25	6,225.00	6.00	30,108	7,242			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011936	001206270	020-05-04-00000	403 0 PF	NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,190	6,300			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011937	001206280	020-05-04-00000	403 0 PF	MMS	X9119 AA	18 05	1	.25	3,274.00	6.00	15,835	3,809			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011938	001206290	020-05-04-00000	403 0 PF	OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011939	001206300	020-05-04-00000	403 0 PF	OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011940	001206310	020-05-04-00000	403 0 PF	OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011941	001206320	020-05-04-00000	403 0 PF	NME C6208 AA	28 09	1	.25	6,831.00	6.00	33,043	7,943			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011942	001206330	020-05-04-00000	403 0 PF	NME C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011943	001206340	020-05-04-00000	403 0 PF	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011944	001206350	020-05-04-00000	403 0 PF	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011945	001206360	020-05-04-00000	403 0 PF	NME C6208 AA	28 07	1	.25	6,225.00	6.00	30,112	7,238			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011946	001206370	020-05-04-00000	403 0 PF	NME C6208 AA	28 09	1	.25	6,831.00	6.00	33,043	7,943			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011947	001206380	020-05-04-00000	403 0 PF	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011948	001206390	020-05-04-00000	403 0 PF	NME C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011949	001206400	020-05-04-00000	403 0 PF	NME C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011950	001206410	020-05-04-00000	403 0 PF	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011951	001206420	020-05-04-00000	403 0 PF	NME C6208 AA	28 05	1	.25	5,673.00	6.00	27,441	6,597			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011952	001206430	020-05-04-00000	403 0 PF	OA C6386 AA	14 09	1	.25	3,032.00	6.00	14,666	3,526			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011953	001206440	020-05-04-00000	403 0 PF	OA C6508 AA	25 06	1	.25	4,413.00	6.00	21,347	5,131			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011954	001206450	020-05-04-00000	403 0 PF	OA C6508 AA	25 03	1	.25	3,838.00	6.00	18,565	4,463			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011955	001206460	020-05-04-00000	403 0 PF	OA C6710 AA	16S 06	1	.25	3,028.00	6.00	14,647	3,521			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011956	001206470	020-05-04-00000	403 0 PF	OA C6710 AA	16S 06	1	.25	3,028.00	6.00	14,647	3,521			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011957	001206480	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011958	001206490	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011959	001206500	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	13,341	3,207			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011960	001206510	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011961	001206520	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 05	1	.25	2,892.00	6.00	13,989	3,363			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011962	001206530	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011963	001206540	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011964	001206550	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011965	001206560	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 07	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011966	001206570	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011967	001206580	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 06	1	.25	3,645.00	6.00	17,632	4,238			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011968	001206590	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 05	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011969	001206600	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 05	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011970	001206610	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 08	1	.25	3,997.00	6.00	19,334	4,648			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011971	001206620	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,249	4,867			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011972	001206630	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,249	4,867			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011973	001206640	020-05-04-00000	403 0 PF	OA	C6720 AA	28 04	1	.25	4,628.00	6.00	22,387	5,381			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011974	001206650	020-05-04-00000	403 0 PF	OA	C6720 AA	28 09	1	.25	5,873.00	6.00	28,409	6,829			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011975	001206660	020-05-04-00000	403 0 PF	OA	C9102 AA	13 09	1	.25	2,899.00	6.00	14,023	3,371			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011976	001206670	020-05-04-00000	403 0 PF	OA	C9102 AA	13 02	1	.25	2,191.00	6.00	10,598	2,548			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011977	001206680	020-05-04-00000	403 0 PF	OA	C9102 AA	13 05	1	.25	2,451.00	6.00	11,856	2,850			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011978	001206690	020-05-04-00000	403 0 PF	OA	C9117 AA	17 07	1	.25	3,177.00	6.00	15,368	3,694			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011979	001206700	020-05-04-00000	403 0 PF	AMP	U7517 AA	49 03	1	.25	12,859.00	6.00	62,202	14,952			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011980	001206710	020-05-04-00000	403 0 PF	AMP	U7517 AA	49 03	1	.25	12,859.00	6.00	62,202	14,952			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011981	001206720	020-05-04-00000	403 0 PF	MMS	X6241 AA	36 08	1	.25	9,035.00	6.00	43,704	10,506			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011982	001206730	020-05-04-00000	403 0 PF	MMS	X6241 AA	36 08	1	.25	9,035.00	6.00	43,704	10,506			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011983	001206740	020-05-04-00000	403 0 PF	MMS	X7006 AA	31X 07	1	.25	6,435.00	6.00	31,127	7,483			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011984	001206750	020-05-04-00000	403 0 PF	MMS	X7006 AA	31X 05	1	.25	5,839.00	6.00	28,244	6,790			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011985	001206760	020-05-04-00000	403 0 PF	MNSNZ	7518 AA	50 06	1	.25	16,199.00	6.00	78,358	18,836			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011986	001206770	020-05-04-00000	403 0 PF	OA	C0104 AA	15 07	1	.25	2,899.00	6.00	14,434	2,960			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011987	001206780	020-05-04-00000	403 0 PF	OA	C0104 AA	15 06	1	.25	2,775.00	6.00	13,818	2,832			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1011988	001206790	020-05-04-00000	403 0 PF	NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,967	5,523			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011989	001206800	020-05-04-00000	403 0 PF OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	19,014	3,894			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011990	001206810	020-05-04-00000	403 0 PF OA	C6720 AA	28 06	1	.25	5,098.00	6.00	25,388	5,200			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011991	001206820	020-05-04-00000	403 0 PF OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	15,390	1,158			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011992	001206830	020-05-04-00000	403 0 PF OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	19,407	1,461			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011993	001206840	020-05-04-00000	403 0 PF OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	15,390	1,158			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011994	001206850	020-05-04-00000	403 0 PF OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	21,304	1,604			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011995	001206860	020-05-04-00000	403 0 PF OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	21,304	1,604			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011996	001206870	020-05-04-00000	403 0 PF OA	C6718 AA	21S 09	1	.25	4,246.00	6.00	23,693	1,783			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011997	001206880	020-05-04-00000	403 0 PF MMN	X0118 AA	17 08	1	.25	3,590.00	6.00	20,032	1,508			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011998	001206890	020-05-04-00000	403 0 PF MMS	X7002 AA	26X 08	1	.25	5,304.00	6.00	30,739	1,085			
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1011999	001206900	020-05-04-00000	403 0 PF OA	C4101 AA	10 03	1	.25	2,038.00	6.00	12,228				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012000	001206910	020-05-04-00000	403 0 PF NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012001	001206920	020-05-04-00000	403 0 PF NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012002	001206930	020-05-04-00000	403 0 PF NME	C6208 AA	28 09	1	.25	6,831.00	6.00	40,986				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012003	001206940	020-05-04-00000	403 0 PF OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	20,868				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012004	001206950	020-05-04-00000	403 0 PF OA	C6710 AA	16S 05	1	.25	2,892.00	6.00	17,352				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012005	001206960	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012006	001206970	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	16,548				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012007	001206980	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012008	001206990	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012009	001207000	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012010	001207010	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012011	001207020	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012012	001207030	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012013	001207040	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012014	001207050	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 07	1	.25	3,172.00	6.00	19,032				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012015	001207060	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	20,868				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012016	001207070	020-05-04-00000	403 0 PF	OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012017	001207080	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	22,908				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012018	001204440	020-05-04-00000	403 0 PF	OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	22,908				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012019	001204450	020-05-04-00000	403 0 PF	OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	25,116				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															
1012020	001204460	020-05-04-00000	403 0 PF	OA	C6720 AA	28 06	1	.25	5,098.00	6.00	30,588				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1012021	001204470	020-05-04-00000	403 0 PF OA	C9101 AA	10 04	1	.25	2,113.00	6.00	12,678				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012022	001204480	020-05-04-00000	403 0 PF OA	C9101 AA	10 04	1	.25	2,113.00	6.00	12,678				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1012023	001204490	020-05-04-00000	403 0 PF OA	C9101 AA	10 03	1	.25	2,038.00	6.00	12,228				
EST DATE: 2015/01/01 EXP DATE: 9999/01/01														
1605013	000129180	020-05-04-00000	403 0 PF OXN	C6711 AA	17 04	1-	1.00-	3,028.00	24.00-	60,863-	11,809-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1605013	000129180	020-05-04-00000	403 0 PP OXN	C6711 AA	17 04	1	.75	3,028.00	18.00	45,647	8,857			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2302005	000153810	020-05-04-00000	403 0 PF OXN	C6101 AA	16 07	1-	1.00-	3,317.00	24.00-	66,672-	12,936-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2302005	000153810	020-05-04-00000	403 0 PP OXN	C6101 AA	16 07	1	.75	3,317.00	18.00	50,004	9,702			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2700520	000166560	020-05-05-00000	403 0 PP MMS	X7004 AA	28X 09	1-	.40-	6,134.00	9.60-	8,833-	10,011-	40,042-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2701020	000166580	020-05-05-00000	403 0 PP OA	C0435 AA	19 09	1-	.40-	3,838.00	9.60-	28,371-	6,263-	2,211-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2701050	000166600	020-05-05-00000	403 0 PP OA	C0212 AA	19 06	1-	.40-	3,332.00	9.60-	24,630-	5,438-	1,919-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2740010	000166620	020-05-05-00000	403 0 PP OA	C4116 AA	12 09	1-	.40-	2,775.00	9.60-	20,513-	4,529-	1,598-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2741050	000166630	020-05-05-00000	403 0 PP OA	C4012 AA	18 09	1-	.40-	3,652.00	9.60-	26,995-	5,960-	2,104-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2741200	000166670	020-05-05-00000	403 0 PP OA	C4003 AA	22 09	1-	.40-	4,413.00	9.60-	6,355-	8,210-	27,800-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
2743080	000166680	020-05-05-00000	403 0 PP MMS	X4046 AA	27 06	1-	.40-	5,304.00	9.60-	7,638-	8,656-	34,624-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
4000805	000235130	020-05-05-00000	403 0 PF MMS	X7002 AA	26X 08	1-	1.00-	5,304.00	24.00-	122,955-	4,341-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
4000805	000235130	020-05-05-00000	403 0 PP MMS	X7002 AA	26X 08	1	.25	5,304.00	6.00	30,739	1,085			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5150010	000166800	020-05-05-00000	403 0 PF OA	C9102 AA	13 09	1-	1.00-	2,899.00	24.00-	56,092-	13,484-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150010	000166800	020-05-05-00000	403 0 PP OA	C9102 AA	13 09	1	.25	2,899.00	6.00	14,023	3,371			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150011	000166810	020-05-05-00000	403 0 PF OA	C9102 AA	13 02	1-	1.00-	2,191.00	24.00-	42,393-	10,191-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150011	000166810	020-05-05-00000	403 0 PP OA	C9102 AA	13 02	1	.25	2,191.00	6.00	10,598	2,548			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150013	000568390	020-05-05-00000	403 0 PF OA	C4101 AA	10 09	1-	1.00-	2,546.00	24.00-	49,262-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150013	000568390	020-05-05-00000	403 0 PP OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150014	000166840	020-05-05-00000	403 0 PF OA	C9102 AA	13 05	1-	1.00-	2,451.00	24.00-	47,424-	11,400-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150014	000166840	020-05-05-00000	403 0 PP OA	C9102 AA	13 05	1	.25	2,451.00	6.00	11,856	2,850			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150120	000163530	020-05-05-00000	403 0 PF OA	C4101 AA	10 09	1-	1.00-	2,546.00	24.00-	49,262-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150120	000163530	020-05-05-00000	403 0 PP OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150122	000163550	020-05-05-00000	403 0 PF OA	C4101 AA	10 09	1-	1.00-	2,546.00	24.00-	49,262-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150122	000163550	020-05-05-00000	403 0 PP OA	C4101 AA	10 09	1	.25	2,546.00	6.00	12,316	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150130	000163560	020-05-05-00000	403 0 PF OA	C4103 AA	13 02	1-	1.00-	2,191.00	24.00-	42,388-	10,196-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5150130	000163560	020-05-05-00000	403 0 PP OA	C4103 AA	13 02	1	.25	2,191.00	6.00	10,597	2,549			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5191170	000726710	020-05-05-00000	403 0 PF OA	C9117 AA	17 07	1-	1.00-	3,177.00	24.00-	61,471-	14,777-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5191170	000726710	020-05-05-00000	403 0 PP OA	C9117 AA	17 07	1	.25	3,177.00	6.00	15,368	3,694			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5191171	000726720	020-05-05-00000	403 0 PF	MMS X9119 AA	18 05	1-	1.00-	3,274.00	24.00-	63,340-	15,236-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5191171	000726720	020-05-05-00000	403 0 PP	MMS X9119 AA	18 05	1	.25	3,274.00	6.00	15,835	3,809			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5200091	000163590	020-05-05-00000	403 0 PF	OA C0011 AA	14 04	1-	1.00-	2,451.00	24.00-	48,818-	10,006-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5200091	000163590	020-05-05-00000	403 0 PP	OA C0011 AA	14 04	1	.25	2,451.00	6.00	12,205	2,501			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5200092	000163600	020-05-05-00000	403 0 PF	OA C0011 AA	14 09	1-	1.00-	3,032.00	24.00-	60,390-	12,378-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5200092	000163600	020-05-05-00000	403 0 PP	OA C0011 AA	14 09	1	.25	3,032.00	6.00	15,098	3,094			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5461240	000163640	020-05-05-00000	403 0 PP	MMS X6264 AA	41 01	1-	.56-	8,206.00	13.44-	88,915-	21,374-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5461321	000163660	020-05-05-00000	403 0 PF	OA C6386 AA	14 09	1-	1.00-	3,032.00	24.00-	58,666-	14,102-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5461321	000163660	020-05-05-00000	403 0 PP	OA C6386 AA	14 09	1	.25	3,032.00	6.00	14,666	3,526			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463020	000163670	020-05-05-00000	403 0 PF	MNSNZ7518 AA	50 06	1-	1.00-	16,199.00	24.00-	313,431-	75,345-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463020	000163670	020-05-05-00000	403 0 PP	MNSNZ7518 AA	50 06	1	.25	16,199.00	6.00	78,358	18,836			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463021	000163680	020-05-05-00000	403 0 PF	AMP U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	248,806-	59,810-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463021	000163680	020-05-05-00000	403 0 PP	AMP U7517 AA	49 03	1	.25	12,859.00	6.00	62,202	14,952			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463030	000163690	020-05-05-00000	403 0 PF	AMP U7517 AA	49 03	1-	1.00-	12,859.00	24.00-	248,806-	59,810-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5463030	000163690	020-05-05-00000	403 0 PP	AMP U7517 AA	49 03	1	.25	12,859.00	6.00	62,202	14,952			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5500320	000163700	020-05-05-00000	403 0 PF	MMS X7006 AA	31X 07	1-	1.00-	6,435.00	24.00-	124,510-	29,930-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5500320	000163700	020-05-05-00000	403 0 PP	MMS X7006 AA	31X 07	1	.25	6,435.00	6.00	31,127	7,483			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501080	000642020	020-05-05-00000	403 0 PF	OA C0108 AA	19 07	1-	1.00-	3,484.00	24.00-	67,411-	16,205-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501080	000642020	020-05-05-00000	403 0 PP	OA C0108 AA	19 07	1	.25	3,484.00	6.00	16,853	4,051			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501081	000726790	020-05-05-00000	403 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-	76,453-	15,659-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501081	000726790	020-05-05-00000	403 0 PP	OA C0108 AA	19 09	1	.25	3,838.00	6.00	19,113	3,915			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501082	000852740	020-05-05-00000	403 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-	85,664-	6,448-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5501082	000852740	020-05-05-00000	403 0 PP	OA C0108 AA	19 09	1	.25	3,838.00	6.00	21,416	1,612			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560610	000163730	020-05-05-00000	403 0 PF	OA C6508 AA	25 06	1-	1.00-	4,413.00	24.00-	85,386-	20,526-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560610	000163730	020-05-05-00000	403 0 PP	OA C6508 AA	25 06	1	.25	4,413.00	6.00	21,347	5,131			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560611	000643990	020-05-05-00000	403 0 PF	OA C6508 AA	25 03	1-	1.00-	3,838.00	24.00-	74,261-	17,851-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560611	000643990	020-05-05-00000	403 0 PP	OA C6508 AA	25 03	1	.25	3,838.00	6.00	18,565	4,463			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560820	000163750	020-05-05-00000	403 0 PF	OA C6521 AA	24 09	1-	1.00-	4,856.00	24.00-	93,958-	22,586-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5560820	000163750	020-05-05-00000	403 0 PP	OA C6521 AA	24 09	1	.25	4,856.00	6.00	23,489	5,647			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5567120	000726910	020-05-05-00000	403 0 PF	OA C6712 AA	20S 06	1-	1.00-	3,645.00	24.00-	70,526-	16,954-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5567120	000726910	020-05-05-00000	403 0 PP	OA C6712 AA	20S 06	1	.25	3,645.00	6.00	17,632	4,238			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5570371	000163760	020-05-05-00000	403 0 PF	OA C6720 AA	28 04	1-	1.00-	4,628.00	24.00-	89,546-	21,526-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5570371	000163760	020-05-05-00000	403 0 PP OA	C6720 AA	28 04	1	.25	4,628.00	6.00	22,387	5,381			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5570372	000163770	020-05-05-00000	403 0 PF OA	C6720 AA	28 09	1-	1.00-	5,873.00	24.00-	113,636-	27,316-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5570372	000163770	020-05-05-00000	403 0 PP OA	C6720 AA	28 09	1	.25	5,873.00	6.00	28,409	6,829			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5570373	000726840	020-05-05-00000	403 0 PF OA	C6720 AA	28 06	1-	1.00-	5,098.00	24.00-	101,552-	20,800-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5570373	000726840	020-05-05-00000	403 0 PP OA	C6720 AA	28 06	1	.25	5,098.00	6.00	25,388	5,200			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5611007	000158920	020-05-04-00000	403 0 PF OA	C6521 AA	24 05	1-	1.00-	4,019.00	24.00-	87,717-		8,739-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5611007	000158920	020-05-04-00000	403 0 PP OA	C6521 AA	24 05	1	.75	4,019.00	18.00	65,788		6,554		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660010	000163800	020-05-05-00000	403 0 PF OA	C6710 AA	16S 06	1-	1.00-	3,028.00	24.00-	58,588-	14,084-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660010	000163800	020-05-05-00000	403 0 PP OA	C6710 AA	16S 06	1	.25	3,028.00	6.00	14,647	3,521			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660011	000644040	020-05-05-00000	403 0 PF OA	C6710 AA	16S 06	1-	1.00-	3,028.00	24.00-	58,588-	14,084-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660011	000644040	020-05-05-00000	403 0 PP OA	C6710 AA	16S 06	1	.25	3,028.00	6.00	14,647	3,521			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660021	000163810	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	85,218-	6,414-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660021	000163810	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	21,304	1,604			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660050	000163820	020-05-05-00000	403 0 PF OA	C6718 AA	21S 09	1-	1.00-	4,246.00	24.00-	94,771-	7,133-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660050	000163820	020-05-05-00000	403 0 PP OA	C6718 AA	21S 09	1	.25	4,246.00	6.00	23,693	1,783			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660051	000163830	020-05-05-00000	403 0 PF OA	C6718 AA	21S 09	1-	1.00-	4,246.00	24.00-	82,155-	19,749-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5660051	000163830	020-05-05-00000	403 0 PP OA	C6718 AA	21S 09	1	.25	4,246.00	6.00	20,539	4,937			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660052	000568380	020-05-05-00000	403 0 PF OA	C6718 AA	21S 09	1-	1.00-	4,246.00	24.00-	101,904-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660052	000568380	020-05-05-00000	403 0 PP OA	C6718 AA	21S 09	1	.25	4,246.00	6.00	25,476				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660230	000163850	020-05-05-00000	403 0 PF NME	C6208 AA	28 07	1-	1.00-	6,225.00	24.00-	120,431-	28,969-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660230	000163850	020-05-05-00000	403 0 PP NME	C6208 AA	28 07	1	.25	6,225.00	6.00	30,108	7,242			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660231	000163860	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660231	000163860	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660232	000163870	020-05-05-00000	403 0 PF NME	C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	132,172-	31,772-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660232	000163870	020-05-05-00000	403 0 PP NME	C6208 AA	28 09	1	.25	6,831.00	6.00	33,043	7,943			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660233	000163880	020-05-05-00000	403 0 PF NME	C6208 AA	28 08	1-	1.00-	6,520.00	24.00-	126,154-	30,326-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660233	000163880	020-05-05-00000	403 0 PP NME	C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660234	000163890	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,774-	25,186-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660234	000163890	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660235	000643960	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,774-	25,186-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660235	000643960	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660236	000643970	020-05-05-00000	403 0 PF NME	C6208 AA	28 07	1-	1.00-	6,225.00	24.00-	120,446-	28,954-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5660236	000643970	020-05-05-00000	403 0 PP	NME C6208 AA	28 07	1	.25	6,225.00	6.00	30,112	7,238			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660237	000643980	020-05-05-00000	403 0 PF	NME C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	132,172-	31,772-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660237	000643980	020-05-05-00000	403 0 PP	NME C6208 AA	28 09	1	.25	6,831.00	6.00	33,043	7,943			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660238	000726800	020-05-05-00000	403 0 PF	NME C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,774-	25,186-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660238	000726800	020-05-05-00000	403 0 PP	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660239	000726810	020-05-05-00000	403 0 PF	NME C6208 AA	28 08	1-	1.00-	6,520.00	24.00-	126,154-	30,326-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660239	000726810	020-05-05-00000	403 0 PP	NME C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660240	000163900	020-05-05-00000	403 0 PF	MMS X6241 AA	36 08	1-	1.00-	9,035.00	24.00-	174,816-	42,024-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660240	000163900	020-05-05-00000	403 0 PP	MMS X6241 AA	36 08	1	.25	9,035.00	6.00	43,704	10,506			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660241	000163910	020-05-05-00000	403 0 PF	MMS X6241 AA	36 02	1-	1.00-	6,760.00	24.00-	130,798-	31,442-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660241	000163910	020-05-05-00000	403 0 PP	MMS X6241 AA	36 02	1	.25	6,760.00	6.00	32,699	7,861			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660242	000163920	020-05-05-00000	403 0 PF	MMS X6241 AA	36 08	1-	1.00-	9,035.00	24.00-	174,816-	42,024-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5660242	000163920	020-05-05-00000	403 0 PP	MMS X6241 AA	36 08	1	.25	9,035.00	6.00	43,704	10,506			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5667111	000643950	020-05-05-00000	403 0 PF	OA C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	85,218-	6,414-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5667111	000643950	020-05-05-00000	403 0 PP	OA C6711 AA	18S 09	1	.25	3,818.00	6.00	21,304	1,604			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5667112	000644690	020-05-05-00000	403 0 PF	OA C6711 AA	18S 04	1-	1.00-	3,028.00	24.00-	58,588-	14,084-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5667112	000644690	020-05-05-00000	403 0 PP OA	C6711 AA	18S 04	1	.25	3,028.00	6.00	14,647	3,521			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760010	000163940	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	49,243-	11,837-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760010	000163940	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760011	000163950	020-05-05-00000	403 0 PF OA	C6710 AA	16S 04	1-	1.00-	2,758.00	24.00-	61,559-	4,633-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760011	000163950	020-05-05-00000	403 0 PP OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	15,390	1,158			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760012	000163960	020-05-05-00000	403 0 PF OA	C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	77,629-	5,843-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760012	000163960	020-05-05-00000	403 0 PP OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	19,407	1,461			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760013	000163970	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	49,243-	11,837-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760013	000163970	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760020	000163980	020-05-05-00000	403 0 PF OA	C6710 AA	16S 04	1-	1.00-	2,758.00	24.00-	53,364-	12,828-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760020	000163980	020-05-05-00000	403 0 PP OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	13,341	3,207			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760021	000163990	020-05-05-00000	403 0 PF OA	C6711 AA	18S 03	1-	1.00-	2,892.00	24.00-	69,408-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760021	000163990	020-05-05-00000	403 0 PP OA	C6711 AA	18S 03	1	.25	2,892.00	6.00	17,352				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760022	000164000	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	49,243-	11,837-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760022	000164000	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,311	2,959			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760023	000164010	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	76,055-	15,577-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5760023	000164010	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	19,014	3,894			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760030	000164020	020-05-05-00000	403 0 PF OA	C6712 AA	20S 09	1-	1.00-	4,186.00	24.00-	80,974-	19,490-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760030	000164020	020-05-05-00000	403 0 PP OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,243	4,873			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760031	000164030	020-05-05-00000	403 0 PF OA	C6712 AA	20S 05	1-	1.00-	3,478.00	24.00-	67,295-	16,177-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760031	000164030	020-05-05-00000	403 0 PP OA	C6712 AA	20S 05	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760230	000164040	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	129,960-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760230	000164040	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	32,490				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760231	000164050	020-05-05-00000	403 0 PF NME	C6208 AA	28 05	1-	1.00-	5,673.00	24.00-	109,766-	26,386-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760231	000164050	020-05-05-00000	403 0 PP NME	C6208 AA	28 05	1	.25	5,673.00	6.00	27,441	6,597			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760232	000164060	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,774-	25,186-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5760232	000164060	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5767110	000643940	020-05-05-00000	403 0 PF OA	C6711 AA	18S 02	1-	1.00-	2,758.00	24.00-	53,364-	12,828-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5767110	000643940	020-05-05-00000	403 0 PP OA	C6711 AA	18S 02	1	.25	2,758.00	6.00	13,341	3,207			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5767113	000643930	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	73,874-	17,758-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5767113	000643930	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5800090	000164070	020-05-05-00000	403 0 PF OA	C0104 AA	15 07	1-	1.00-	2,899.00	24.00-	57,734-	11,842-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5800090	000164070	020-05-05-00000	403 0 PP OA	C0104 AA	15 07	1	.25	2,899.00	6.00	14,434	2,960			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860011	000164080	020-05-05-00000	403 0 PF OA	C6710 AA	16S 04	1-	1.00-	2,758.00	24.00-	61,559-	4,633-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860011	000164080	020-05-05-00000	403 0 PP OA	C6710 AA	16S 04	1	.25	2,758.00	6.00	15,390	1,158			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860012	000164090	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	49,230-	11,850-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860012	000164090	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	12,308	2,962			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860013	000164100	020-05-05-00000	403 0 PF OA	C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	67,278-	16,194-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860013	000164100	020-05-05-00000	403 0 PP OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	16,820	4,048			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860014	000164110	020-05-05-00000	403 0 PF OA	C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	20,033-	63,439-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860014	000164110	020-05-05-00000	403 0 PP OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	5,008	15,860			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860020	000164120	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	73,874-	17,758-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860020	000164120	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860021	000164130	020-05-05-00000	403 0 PF OA	C6711 AA	18S 02	1-	1.00-	2,758.00	24.00-	53,357-	12,835-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860021	000164130	020-05-05-00000	403 0 PP OA	C6711 AA	18S 02	1	.25	2,758.00	6.00	13,339	3,209			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860022	000164140	020-05-05-00000	403 0 PF OA	C6711 AA	18S 04	1-	1.00-	3,028.00	24.00-	14,534-	58,138-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860022	000164140	020-05-05-00000	403 0 PP OA	C6711 AA	18S 04	1	.25	3,028.00	6.00	3,634	14,534			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860030	000164150	020-05-05-00000	403 0 PF OA	C6712 AA	20S 05	1-	1.00-	3,478.00	24.00-	67,295-	16,177-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5860030	000164150	020-05-05-00000	403 0 PP OA	C6712 AA	20S 05	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860031	000164160	020-05-05-00000	403 0 PF OA	C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	21,378-	39,702-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860031	000164160	020-05-05-00000	403 0 PP OA	C6710 AA	16S 02	1	.25	2,545.00	6.00	5,344	9,926			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860032	000852720	020-05-05-00000	403 0 PF OA	C6712 AA	20S 08	1-	1.00-	3,997.00	24.00-	77,337-	18,591-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860032	000852720	020-05-05-00000	403 0 PP OA	C6712 AA	20S 08	1	.25	3,997.00	6.00	19,334	4,648			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860230	000164170	020-05-05-00000	403 0 PF NME	C6208 AA	28 08	1-	1.00-	6,520.00	24.00-	126,154-	30,326-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860230	000164170	020-05-05-00000	403 0 PP NME	C6208 AA	28 08	1	.25	6,520.00	6.00	31,539	7,581			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860231	000164180	020-05-05-00000	403 0 PF NME	C6208 AA	28 08	1-	1.00-	6,520.00	24.00-	126,076-	30,404-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860231	000164180	020-05-05-00000	403 0 PP NME	C6208 AA	28 08	1	.25	6,520.00	6.00	31,519	7,601			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860232	000164190	020-05-05-00000	403 0 PF NME	C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,774-	25,186-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5860232	000164190	020-05-05-00000	403 0 PP NME	C6208 AA	28 04	1	.25	5,415.00	6.00	26,193	6,297			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960020	000164200	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	73,874-	17,758-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960020	000164200	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960021	000164210	020-05-05-00000	403 0 PF OA	C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	67,253-	16,219-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960021	000164210	020-05-05-00000	403 0 PP OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	16,813	4,055			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960230	000726820	020-05-05-00000	403 0 PF NME	C6208 AA	28 05	1-	1.00-	5,673.00	24.00-	109,766-	26,386-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5960230	000726820	020-05-05-00000	403 0 PP	NME C6208 AA	28 05	1	.25	5,673.00	6.00	27,441	6,597			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960231	000726830	020-05-05-00000	403 0 PF	NME C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	104,761-	25,199-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960231	000726830	020-05-05-00000	403 0 PP	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,190	6,300			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960232	000852670	020-05-05-00000	403 0 PF	NME C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	107,867-	22,093-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960232	000852670	020-05-05-00000	403 0 PP	NME C6208 AA	28 04	1	.25	5,415.00	6.00	26,967	5,523			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960233	000852700	020-05-05-00000	403 0 PF	NME C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	163,944-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960233	000852700	020-05-05-00000	403 0 PP	NME C6208 AA	28 09	1	.25	6,831.00	6.00	40,986				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960911	000164220	020-05-05-00000	403 0 PF	OA C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	73,855-	17,777-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960911	000164220	020-05-05-00000	403 0 PP	OA C6711 AA	18S 09	1	.25	3,818.00	6.00	18,464	4,444			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960912	000164230	020-05-05-00000	403 0 PF	OA C0860 AA	23 09	1-	1.00-	4,628.00	24.00-	89,535-	21,537-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5960912	000164230	020-05-05-00000	403 0 PP	OA C0860 AA	23 09	1	.25	4,628.00	6.00	22,384	5,384			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967100	000726850	020-05-05-00000	403 0 PF	OA C6710 AA	16S 05	1-	1.00-	2,892.00	24.00-	55,957-	13,451-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967100	000726850	020-05-05-00000	403 0 PP	OA C6710 AA	16S 05	1	.25	2,892.00	6.00	13,989	3,363			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967104	000852780	020-05-05-00000	403 0 PF	OA C6710 AA	16S 02	1-	1.00-	2,545.00	24.00-	61,080-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967104	000852780	020-05-05-00000	403 0 PP	OA C6710 AA	16S 02	1	.25	2,545.00	6.00	15,270				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967105	000852790	020-05-05-00000	403 0 PF	OA C6710 AA	16S 03	1-	1.00-	2,656.00	24.00-	63,744-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5967105	000852790	020-05-05-00000	403 0 PP OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967106	000852800	020-05-05-00000	403 0 PF OA	C6710 AA	16S 03	1-	1.00-	2,656.00	24.00-	63,744-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967106	000852800	020-05-05-00000	403 0 PP OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967107	000852820	020-05-05-00000	403 0 PF OA	C6710 AA	16S 07	1-	1.00-	3,172.00	24.00-	76,128-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967107	000852820	020-05-05-00000	403 0 PP OA	C6710 AA	16S 07	1	.25	3,172.00	6.00	19,032				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967108	000852840	020-05-05-00000	403 0 PF OA	C6710 AA	16S 09	1-	1.00-	3,478.00	24.00-	83,472-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967108	000852840	020-05-05-00000	403 0 PP OA	C6710 AA	16S 09	1	.25	3,478.00	6.00	20,868				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967109	000852850	020-05-05-00000	403 0 PF OA	C6710 AA	16S 03	1-	1.00-	2,656.00	24.00-	63,744-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967109	000852850	020-05-05-00000	403 0 PP OA	C6710 AA	16S 03	1	.25	2,656.00	6.00	15,936				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967110	000726860	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	91,632-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967110	000726860	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	22,908				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967111	000726870	020-05-05-00000	403 0 PF OA	C6711 AA	18S 03	1-	1.00-	2,892.00	24.00-	55,957-	13,451-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967111	000726870	020-05-05-00000	403 0 PP OA	C6711 AA	18S 03	1	.25	2,892.00	6.00	13,989	3,363			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967112	000726880	020-05-05-00000	403 0 PF OA	C6711 AA	18S 07	1-	1.00-	3,478.00	24.00-	67,295-	16,177-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967112	000726880	020-05-05-00000	403 0 PP OA	C6711 AA	18S 07	1	.25	3,478.00	6.00	16,824	4,044			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967113	000726890	020-05-05-00000	403 0 PF OA	C6711 AA	18S 09	1-	1.00-	3,818.00	24.00-	73,874-	17,758-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5967113	000726890	020-05-05-00000	403 0 PP OA	C6711 AA	18S 09	1	.25	3,818.00	6.00	18,468	4,440			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967120	000726900	020-05-05-00000	403 0 PF OA	C6712 AA	20S 09	1-	1.00-	4,186.00	24.00-	80,994-	19,470-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
5967120	000726900	020-05-05-00000	403 0 PP OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,249	4,867			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6060250	000164240	020-05-05-00000	403 0 PF MMS	X7006 AA	31X 05	1-	1.00-	5,839.00	24.00-	112,978-	27,158-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6060250	000164240	020-05-05-00000	403 0 PP MMS	X7006 AA	31X 05	1	.25	5,839.00	6.00	28,244	6,790			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6061620	000166490	020-05-05-00000	403 0 PP OA	C1339 AA	27 05	1-	.40-	4,628.00	9.60-	6,664-	7,553-	30,212-		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6167114	000643920	020-05-05-00000	403 0 PF OA	C6711 AA	18S 02	1-	1.00-	2,758.00	24.00-	53,364-	12,828-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6167114	000643920	020-05-05-00000	403 0 PP OA	C6711 AA	18S 02	1	.25	2,758.00	6.00	13,341	3,207			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6508110	000796480	020-05-05-00000	403 0 PF OA	C6720 AA	28 06	1-	1.00-	5,098.00	24.00-	122,352-				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6508110	000796480	020-05-05-00000	403 0 PP OA	C6720 AA	28 06	1	.25	5,098.00	6.00	30,588				
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6508120	000712960	020-05-05-00000	403 0 PF OA	C1338 AA	23 06	1-	1.00-	4,019.00	24.00-	77,763-	18,693-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6508120	000712960	020-05-05-00000	403 0 PP OA	C1338 AA	23 06	1	.25	4,019.00	6.00	19,441	4,673			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6560020	000712980	020-05-05-00000	403 0 PF OA	C6711 AA	18S 04	1-	1.00-	3,028.00	24.00-	71,219-	1,453-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6560020	000712980	020-05-05-00000	403 0 PP OA	C6711 AA	18S 04	1	.25	3,028.00	6.00	17,805	363			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6560030	000712990	020-05-05-00000	403 0 PF OA	C6712 AA	20S 09	1-	1.00-	4,186.00	24.00-	80,994-	19,470-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
6560030	000712990	020-05-05-00000	403 0 PP OA	C6712 AA	20S 09	1	.25	4,186.00	6.00	20,249	4,867			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-05-00 403 Addictions and Menta

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 102  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9405005	000246460	020-05-05-00000	403 0 PF	MMS X7000 AA	24X 09	1-	1.00-	5,052.00	24.00-	112,300-	8,948-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9405005	000246460	020-05-05-00000	403 0 PP	MMS X7000 AA	24X 09	1	.25	5,052.00	6.00	28,075	2,237			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799183	000727960	020-05-04-00000	403 0 PF	OXN C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	55,436-	10,756-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799183	000727960	020-05-04-00000	403 0 PP	OXN C6711 AA	17 02	1	.75	2,758.00	18.00	41,577	8,067			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799186	000727990	020-05-04-00000	403 0 PF	OXN C6711 AA	17 03	1-	1.00-	2,892.00	24.00-	58,129-	11,279-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799186	000727990	020-05-04-00000	403 0 PP	OXN C6711 AA	17 03	1	.75	2,892.00	18.00	43,597	8,459			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799188	000728010	020-05-04-00000	403 0 PF	OXN C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	55,436-	10,756-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799188	000728010	020-05-04-00000	403 0 PP	OXN C6711 AA	17 02	1	.75	2,758.00	18.00	41,577	8,067			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799192	000728050	020-05-04-00000	403 0 PF	OXN C6711 AA	17 02	1-	1.00-	2,758.00	24.00-	55,436-	10,756-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9799192	000728050	020-05-04-00000	403 0 PP	OXN C6711 AA	17 02	1	.75	2,758.00	18.00	41,577	8,067			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9900081	000129670	020-05-04-00000	403 0 PF	OA C0322 AA	12 09	1-	1.00-	2,775.00	24.00-	55,778-	10,822-			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
9900081	000129670	020-05-04-00000	403 0 PP	OA C0322 AA	12 09	1	.75	2,775.00	18.00	41,833	8,117			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
					403	268	47.49-		1150.84-	4,164,170-	1,218,241-	88,188-		
						191	123.99-		2986.84-	10,818,394-	1,782,922-	1,252,051-		

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-06-00 021 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 103

2013-15  
 PICS SYSTEM: BUDGET PREPARATION  
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010776	001177750	020-06-03-00000	021 0 LF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00			56,448		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010777	001177760	020-06-03-00000	021 0 LF OA	C0107 AA	17 02	1	1.00	2,546.00	24.00			61,104		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010778	001177770	020-06-03-00000	021 0 LF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00			96,456		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010779	001177780	020-06-03-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010780	001177790	020-06-03-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010781	001177800	020-06-03-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010782	001177810	020-06-03-00000	021 0 LF OA	C1117 AA	26 02	1	1.00	3,838.00	24.00			92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010783	001177820	020-06-03-00000	021 0 LF OA	C1244 AA	27 02	1	1.00	4,019.00	24.00			96,456		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010784	001177830	020-06-03-00000	021 0 LF OA	C6229 AA	31 02	1	1.00	4,856.00	24.00			116,544		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010785	001177840	020-06-03-00000	021 0 LF MMN	X0862 AA	29 02	1	1.00	4,809.00	24.00			115,416		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010786	001177850	020-06-02-00000	021 0 LF OA	C2328 AA	26 02	1	1.00	3,838.00	24.00			92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010787	001177690	020-06-01-00000	021 0 LF MMN	X0873 AA	32 02	1	1.00	5,567.00	24.00			133,608		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010788	001177700	020-06-01-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010789	001177710	020-06-01-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010790	001177720	020-06-01-00000	021 0 LF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00			111,072		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														
1010791	001177730	020-06-01-00000	021 0 LF OA	C1117 AA	26 02	1	1.00	3,838.00	24.00			92,112		
EST DATE: 2013/07/01 EXP DATE: 2015/06/30														

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-06-00 021 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1010792	001177740	020-06-01-00000	021 0 LF	MESNZ7008 AA	33X 02	1	1.00	5,567.00	24.00			133,608			
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30												
			021			17	17.00	408.00				1,752,408			

02/04/13 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF: 020-06-00 050 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 105  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000125	000168990	020-06-04-00000	050 0 PF OA	C3780 AA	25 02	1-	1.00-	3,652.00	24.00-			87,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000125	000168990	020-06-04-00000	050 0 PF OA	C3780 AA	25 02	1	1.00	3,652.00	24.00		87,648			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000126	000169000	020-06-04-00000	050 0 PF OA	C3780 AA	25 02	1-	1.00-	3,652.00	24.00-			87,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000126	000169000	020-06-04-00000	050 0 PF OA	C3780 AA	25 02	1	1.00	3,652.00	24.00		87,648			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000128	000169020	020-06-04-00000	050 0 PF OA	C6820 AA	17 08	1-	1.00-	3,332.00	24.00-			79,968-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000128	000169020	020-06-04-00000	050 0 PF OA	C6820 AA	17 08	1	1.00	3,332.00	24.00		79,968			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							050	.00	.00		255,264	255,264-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000009	000168170	020-06-01-00000	060 0 PF	MMN X0873 AA	32 08	1-	1.00-	7,438.00	24.00-	114,605-	4,998-	58,909-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000443	000171320	020-06-03-00000	060 0 PF	MMS X0872 AA	30 02	1-	1.00-	5,052.00	24.00-		121,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000443	000171320	020-06-04-00000	060 0 PF	MMS X0872 AA	30 02	1	1.00	5,052.00	24.00		121,248			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000956	000172310	020-06-01-00000	060 0 PF	OA C0108 AA	19 02	1-	1.00-	2,775.00	24.00-			66,600-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000956	000172310	020-06-04-00000	060 0 PF	OA C0108 AA	19 02	1	1.00	2,775.00	24.00			66,600		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000992	000172560	020-06-01-00000	060 0 PF	OA C1117 AA	26 09	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000992	000172560	020-06-03-00000	060 0 PF	OA C1117 AA	26 09	1	1.00	5,341.00	24.00		128,184			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000993	000172570	020-06-01-00000	060 0 PF	OA C0108 AA	19 09	1-	1.00-	3,838.00	24.00-		92,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000993	000172570	020-06-03-00000	060 0 PF	OA C0108 AA	19 09	1	1.00	3,838.00	24.00		92,112			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006001	001165030	020-06-01-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006001	001165030	020-06-02-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006002	001165040	020-06-01-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006002	001165040	020-06-02-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006003	001165050	020-06-01-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006003	001165050	020-06-02-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0006004	001165060	020-06-01-00000	060 0 PP	B Y7500 AE	00 00		.00	0.00	.00					B
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K			
0006004	001165060	020-06-02-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006005	001165070	020-06-01-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006005	001165070	020-06-02-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006006	001165080	020-06-01-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006006	001165080	020-06-02-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006007	001165090	020-06-01-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006007	001165090	020-06-02-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006008	001165100	020-06-01-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
0006008	001165100	020-06-02-00000	060 0 PP B	Y7500 AE	00 00		.00	0.00	.00					B			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1000700	000915720	020-06-01-00000	060 0 PF OA	C6218 AA	29 05	1-	1.00-	5,098.00	24.00-			122,352-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1000700	000915720	020-06-04-00000	060 0 PF OA	C6218 AA	29 05	1	1.00	5,098.00	24.00			122,352					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1003875	001020970	020-06-02-00000	060 0 PF MMN	X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-		101,848-	19,400-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1003875	001020970	020-06-01-00000	060 0 PF MMN	X7006 AA	31X 02	1	1.00	5,052.00	24.00		101,848	19,400					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1008676	001117830	020-06-03-00000	060 0 PF MMN	X0872 AA	30 02	1-	1.00-	5,052.00	24.00-			121,248-					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
1008676	001117830	020-06-01-00000	060 0 PF MMN	X0872 AA	30 02	1	1.00	5,052.00	24.00			121,248					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																	
							060			1-	1.00-			24.00-	114,605-	4,998-	58,909-

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000338	000170790	020-06-02-00000	081 0 PF	MMS X0113 AA	19 02	1-	1.00-	2,967.00	24.00-		29,623-	41,585-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000758	000171670	020-06-01-00000	081 0 PF	MESNZ7012 AA	38X 09	1-	1.00-	9,955.00	24.00-	102,568-		136,352-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0001169	000869440	020-06-02-00000	081 0 PF	MMS X7006 AA	31X 04	1-	1.00-	5,567.00	24.00-	27,964-	66,871-	38,773-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			3-	3.00-		72.00-	130,532-	96,494-	216,710-		



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1002810	000979080	020-06-03-00000	094 0 PF	MMN X0862 AA	29 02	1-	1.00-	4,809.00	24.00-			115,416-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1002810	000979080	020-06-03-00000	094 0 PF	MMN X0862 AA	29 02	1	1.00	4,809.00	24.00	115,416					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004008	001025460	020-06-03-00000	094 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	151,949-		18,283-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004008	001025460	020-06-02-00000	094 0 PF	MMS X7006 AA	31X 09	1	1.00	7,093.00	24.00	29,603		140,629			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1012047	001210880	020-06-04-00000	094 0 LF	OA C2327 AA	24 02	1	.25	3,484.00	6.00		20,904				
EST DATE: 2013/07/01 EXP DATE: 2013/12/31															
1012048	001210890	020-06-04-00000	094 0 LF	OA C0872 AA	30 02	1	.25	4,628.00	6.00		27,768				
EST DATE: 2013/07/01 EXP DATE: 2013/12/31															
1012049	001210900	020-06-03-00000	094 0 LP	OA C0862 AA	29 02	1	.50	4,413.00	12.00			52,956			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1012050	001210910	020-06-03-00000	094 0 LF	OA C1117 AA	26 02	1	1.00	3,838.00	24.00			92,112			
EST DATE: 2013/07/01 EXP DATE: 2015/06/30															
1012051	001210920	020-06-04-00000	094 0 LF	OA C0107 AA	17 02	1	.63	2,546.00	15.00			38,190			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012052	001210930	020-06-04-00000	094 0 LF	OA C0872 AA	30 02	1	.63	4,628.00	15.00			69,420			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012053	001210940	020-06-04-00000	094 0 LF	OA C0871 AA	27 02	1	.63	4,019.00	15.00			60,285			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012054	001210950	020-06-04-00000	094 0 LF	OA C0871 AA	27 02	1	.63	4,019.00	15.00			60,285			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012055	001210960	020-06-04-00000	094 0 LP	OA C1244 AA	27 02	1	.31	4,019.00	7.50			30,143			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012056	001210970	020-06-04-00000	094 0 LP	OA C0872 AA	30 02	1	.31	4,628.00	7.50			34,710			
EST DATE: 2013/07/01 EXP DATE: 2014/09/30															
1012057	001210980	020-06-04-00000	094 0 LP	OA C1115 AA	19 02	1	.25	2,775.00	6.00			16,650			
EST DATE: 2013/07/01 EXP DATE: 2014/01/31															
					094			11	5.39			129.00	6,930-	48,672	461,681



02/04/13 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 44300 OREGON HEALTH AUTHORITY  
SUMMARY XREF: 020-06-00 094 Public Health Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 111  
2013-15  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						427	97.65		2329.16	3,421,880-	6,992,437	3,884,639		

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	114,605 50,285	4,998 2,194	58,909 25,846		178,512 78,325
1000099	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	03	3,484.00	83,616 52,970				83,616 52,970
1000263	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	03	4,856.00	58,272 30,883		58,272 30,885		116,544 61,768
1000264	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	03	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1004603	MMN	X1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	5,052.00	78,811 40,965		42,437 22,060		121,248 63,025
3900001	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	4,628.00		111,072 60,305			111,072 60,305
4000806	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00	89,256 39,162		89,256 39,163		178,512 78,325
4065314	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717				187,464 80,717
4065398	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	92,112 55,240				92,112 55,240
4065402	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	155,112 72,073				155,112 72,073
4420012	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,098.00	61,176 31,659		61,176 31,661		122,352 63,320
4420272	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,652.00		38,565 23,781	49,083 30,266		87,648 54,047
5130000	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	93,067 43,244		62,045 28,829		155,112 72,073
5140002	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	09	4,628.00	111,072 60,305				111,072 60,305
5208132	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,341.00	128,184 64,878				128,184 64,878
5408132	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,098.00	122,352 63,320				122,352 63,320

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 OHA Central Services

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9005112	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	09	6,463.00	77,556 36,036		77,556 36,037		155,112 72,073
9005123	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	03	2,899.00	34,788 24,608		34,788 24,609		69,576 49,217
9410622	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	09	5,341.00	128,184 64,878				128,184 64,878
9410980	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	04	3,652.00	87,648 54,047				87,648 54,047
9799194	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	05	5,341.00	107,226 54,270		20,958 10,608		128,184 64,878
TOTAL PICS SALARY									1,852,309	154,635	596,288		2,603,232
TOTAL PICS OPE									946,024	86,280	306,450		1,338,754
TOTAL PICS PERSONAL SERVICES =				21	21.00	504.00			2,798,333	240,915	902,738		3,941,986

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
0000024	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	91,407- 39,358-	96,057- 41,359-			187,464- 80,717-		
0000024	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	114,353 49,237		73,111 31,480		187,464 80,717		
0000421	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	05	5,567.00	40,096- 19,904-	93,512- 46,423-			133,608- 66,327-		
0000421	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	05	5,567.00	81,501 40,459		52,107 25,868		133,608 66,327		
1011697	OA	C6229	AA PUBLIC HEALTH NURSE 2	1	1.00	24.00	02	4,856.00	71,092 37,678		45,452 24,090		116,544 61,768		
1011698	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	4,413.00	64,606 35,944		41,306 22,982		105,912 58,926		
TOTAL PICS SALARY									200,049	189,569-	211,976		222,456		
TOTAL PICS OPE									104,056	87,782-	104,420		120,694		
TOTAL PICS PERSONAL SERVICES =									2	2.00	48.00	304,105	277,351-	316,396	343,150

02/04/13 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:44300 OREGON HEALTH AUTHORITY  
 SUMMARY XREF:010-40-00 OHA Central Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011738	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.38	9.00	02	4,809.00	43,281				43,281
									23,050				23,050
TOTAL PICS SALARY									43,281				43,281
TOTAL PICS OPE									23,050				23,050
TOTAL PICS PERSONAL SERVICES =				1	.38	9.00			66,331				66,331



PACKAGE: 406 - Health Information Technology

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1011710	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	09	9,035.00	94,867 38,746		94,868 38,749		189,735 77,495		
1011711	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035		
1011713	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767		
1011716	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349		
1011717	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349		
1011718	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035		
1011721	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,628.00	41,652 22,614		41,652 22,615		83,304 45,229		
1011722	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.75	18.00	02	4,628.00	41,652 22,614		41,652 22,615		83,304 45,229		
1011723	OA	C1118	AA RESEARCH ANALYST 4	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767		
1011724	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349		
1011725	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.88	21.00	02	2,775.00	29,137 21,183		29,138 21,186		58,275 42,369		
TOTAL PICS SALARY									547,999		548,006		1,096,005		
TOTAL PICS OPE									289,972		290,001		579,973		
TOTAL PICS PERSONAL SERVICES =									11	9.42	225.00		837,971	838,007	1,675,978

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010893	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,839.00		140,136 68,071			140,136 68,071
1010894	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,839.00		140,136 68,071			140,136 68,071
1010895	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1010896	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	05	5,098.00		122,352 63,320			122,352 63,320
1010897	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1010898	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00		69,576 49,217			69,576 49,217
1010899	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,438.00		178,512 78,325			178,512 78,325
1010900	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	8,613.00		206,712 85,860			206,712 85,860
1010901	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,435.00		154,440 71,894			154,440 71,894
1010902	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	9,035.00		216,840 88,566			216,840 88,566
1010903	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010904	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010905	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010906	MMS	X7012	IA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	12,096.00		290,304 103,690			290,304 103,690
1010907	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	6,435.00		154,440 71,894			154,440 71,894
1010908	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010909	OA	C0870	AA OPERATIONS & POLICY ANALYST	1	1.00	24.00	02	3,332.00		79,968 51,995			79,968 51,995
1010910	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
1010911	OA	C0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,098.00		122,352 63,320			122,352 63,320
1010912	OA	C0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,098.00		122,352 63,320			122,352 63,320
1010913	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1010914	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1010915	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1010916	OA	C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010917	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010918	OA	C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010919	OA	C1486	IA INFO SYSTEMS SPECIALIST	6	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010920	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
1010921	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010922	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	1.00	24.00	03	4,210.00		101,040 57,625			101,040 57,625
1010923	OA	C1487	IA INFO SYSTEMS SPECIALIST	7	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010924	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1.00	24.00	03	4,856.00		116,544 61,768			116,544 61,768

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010925	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	08	7,240.00		173,760 77,056			173,760 77,056
1010926	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010927	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010928	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1010929	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010930	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010931	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010932	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010933	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010934	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
1010935	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010936	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010937	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010938	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1010939	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010940	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	02	4,413.00		105,912 58,926			105,912 58,926

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010941	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	6,134.00		147,216 69,963			147,216 69,963
1010942	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00		181,968 79,248			181,968 79,248
1010943	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	02	5,491.00		131,784 65,839			131,784 65,839
1010944	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00		159,384 73,215			159,384 73,215
1010945	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	06	6,058.00		145,392 69,476			145,392 69,476
1010946	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	6,641.00		159,384 73,215			159,384 73,215
1010947	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010948	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	6,285.00		150,840 70,931			150,840 70,931
1010949	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	08	6,001.00		144,024 69,110			144,024 69,110
1010950	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010951	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,551.00		109,224 59,812			109,224 59,812
1010952	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	02	3,812.00		91,488 55,073			91,488 55,073
1010953	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010954	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010955	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	06	6,058.00		145,392 69,476			145,392 69,476
1010956	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	03	5,750.00		138,000 67,501			138,000 67,501

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010957	MMN	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,093.00		170,232 76,113			170,232 76,113
1010958	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	03	4,455.00		106,920 59,196			106,920 59,196
1010959	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010960	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,258.00		102,192 57,933			102,192 57,933
1010961	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	02	5,040.00		120,960 62,947			120,960 62,947
1010962	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	7,582.00		181,968 79,248			181,968 79,248
1010963	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	7,093.00		170,232 76,113			170,232 76,113
TOTAL PICS SALARY										9,245,712			9,245,712
TOTAL PICS OPE										4,640,461			4,640,461
TOTAL PICS PERSONAL SERVICES =				71	71.00	1704.00				13,886,173			13,886,173

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003721	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	4,628.00		111,072- 60,305-			111,072- 60,305-
1410172	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	05	5,786.00	49,603- 24,194-	10,095- 4,923-	79,166- 38,614-		138,864- 67,731-
1410172	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	05	5,786.00		138,864 67,731			138,864 67,731
3800003	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	01	4,347.00		104,328 58,503			104,328 58,503
4420068	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420176	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420327	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	01	4,064.00		97,536 56,689			97,536 56,689
4420328	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1	1.00	24.00	02	2,931.00		70,344 49,423			70,344 49,423
TOTAL PICS SALARY									49,603-	484,977	79,166-		356,208
TOTAL PICS OPE									24,194-	280,496	38,614-		217,688
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00			73,797-	765,473	117,780-		573,896

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000826	MMS X7006 IA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	7,093.00		170,232- 76,113-			170,232- 76,113-
9410832	MMS X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,839.00		140,136- 68,071-			140,136- 68,071-
TOTAL PICS SALARY									310,368-			310,368-
TOTAL PICS OPE									144,184-			144,184-
TOTAL PICS PERSONAL SERVICES =			2-	2.00-	48.00-				454,552-			454,552-



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-45-00 OHA Shared Services

PACKAGE: 401 - PC & Network Infrastructure In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011726	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011727	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011728	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011729	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011730	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011731	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
1011732	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
1011733	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	.88	21.00	02	4,258.00		89,418 50,691			89,418 50,691
1011734	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
1011735	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
1011736	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
1011737	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.88	21.00	02	3,812.00		80,052 48,188			80,052 48,188
TOTAL PICS SALARY										1,047,585			1,047,585
TOTAL PICS OPE										601,489			601,489
TOTAL PICS PERSONAL SERVICES =				12	10.56	252.00				1,649,074			1,649,074

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011739	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.29	7.00	02	3,812.00		26,684 16,063			26,684 16,063
1011740	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	.13	3.00	02	3,515.00		10,545 6,646			10,545 6,646
1011741	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	.38	9.00	02	4,159.00		37,431 21,486			37,431 21,486
1011742	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	.17	4.00	02	3,590.00		14,360 8,942			14,360 8,942
1011743	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.38	9.00	02	2,775.00		24,975 18,159			24,975 18,159
1011744	OA	C5233	AA INVESTIGATOR 3	1	.21	5.00	02	3,652.00		18,260 11,259			18,260 11,259
1011745	OA	C5233	AA INVESTIGATOR 3	1	.21	5.00	02	3,652.00		18,260 11,259			18,260 11,259
TOTAL PICS SALARY										150,515			150,515
TOTAL PICS OPE										93,814			93,814
TOTAL PICS PERSONAL SERVICES =				7	1.77	42.00				244,329			244,329

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010793	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
TOTAL PICS SALARY									33,300		33,300		66,600
TOTAL PICS OPE									24,210		24,213		48,423
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			57,510		57,513		115,023

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010794	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010795	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010796	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010797	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010798	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010799	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010800	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010801	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010802	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010803	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010804	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010805	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010806	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010807	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010808	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010809	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010810	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010811	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010812	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010813	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010814	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010815	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010816	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010817	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010818	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010819	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010820	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010821	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010822	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010823	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010824	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010825	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010826	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010827	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010828	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010829	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010830	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010831	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010832	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010833	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010834	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010835	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010836	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010837	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010838	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010839	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010840	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010841	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010842	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010843	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010844	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010845	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010846	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010847	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010848	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010849	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010850	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010851	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010852	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010853	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010854	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1010855	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010856	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010857	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010858	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010859	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010860	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010861	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010862	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010863	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010864	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010865	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010866	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010867	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010868	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010869	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010870	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010871	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010872	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010873	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010874	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010875	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010876	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010877	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010878	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010879	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010880	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	28,224 22,854		28,224 22,856		56,448 45,710
1010881	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010882	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010883	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010884	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010885	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010886	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010887	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010888	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1010889	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
1010890	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000			
1010891	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000			
1010892	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	38,124 25,499		38,124 25,501		76,248 51,000			
TOTAL PICS SALARY									3,298,740		3,298,740		6,597,480			
TOTAL PICS OPE									2,397,346		2,397,605		4,794,951			
TOTAL PICS PERSONAL SERVICES =									99	99.00	2376.00	5,696,086		5,696,345		11,392,431

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0787112	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	03	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
0787112	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	03	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
0799420	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	5,604.00	75,439- 37,335-	40- 20-	59,017- 29,209-		134,496- 66,564-
0799420	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	5,604.00	71,915 35,590	3,564 1,765	59,017 29,209		134,496 66,564
1000148	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	08	4,413.00	52,384- 29,144-	5,825- 3,241-	47,703- 26,541-		105,912- 58,926-
1000148	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	08	4,413.00	55,402 30,823	2,807 1,562	47,703 26,541		105,912 58,926
1000297	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	.90-	21.50-	09	6,463.00	77,940- 38,003-	42- 21-	60,973- 29,732-		138,955- 67,756-
1000297	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.90	21.50	09	6,463.00	74,299 36,228	3,683 1,796	60,973 29,732		138,955 67,756
1000417	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00		30,552- 23,477-	30,552- 23,476-		61,104- 46,953-
1000417	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,546.00	26,733 20,541	3,819 2,935	30,552 23,477		61,104 46,953
1003453	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1003453	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	43,615 26,155	2,441 1,464	46,056 27,621		92,112 55,240
1003454	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003454	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003455	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1003455	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	43,615 26,155	2,441 1,464	46,056 27,621		92,112 55,240

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003456	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1003456	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1003457	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	07	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003457	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	07	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003458	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003458	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003459	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003459	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003460	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003460	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003461	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003461	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003462	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1003462	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423
1003463	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1003463	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213		66,600 48,423

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003464	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1003464	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1003466	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1003466	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1003467	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003467	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003468	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1003468	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1003473	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00		49,908- 28,650-	49,908- 28,648-		99,816- 57,298-
1003473	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	47,263 27,130	2,645 1,518	49,908 28,650		99,816 57,298
1003474	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		66,804- 33,165-	66,804- 33,162-		133,608- 66,327-
1003474	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	63,263 31,404	3,541 1,758	66,804 33,165		133,608 66,327
1003475	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	07	5,873.00		70,476- 34,146-	70,476- 34,144-		140,952- 68,290-
1003475	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	5,873.00	66,741 32,334	3,735 1,810	70,476 34,146		140,952 68,290
1004683	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004683	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	25,735 20,275	3,677 2,897	29,412 23,173		58,824 46,345

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004684	OA	C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	09	3,838.00		46,056-	46,056-		92,112-
										27,621-	27,619-		55,240-
1004684	OA	C0324	AA PUBLIC SERVICE REP 4	1	1.00	24.00	09	3,838.00	40,299	5,757	46,056		92,112
									24,166	3,453	27,621		55,240
1004685	OA	C6210	AA MEDICAL REVIEW COORDINATOR	1-	1.00-	24.00-	09	5,943.00		71,316-	71,316-		142,632-
										34,370-	34,368-		68,738-
1004685	OA	C6210	AA MEDICAL REVIEW COORDINATOR	1	1.00	24.00	09	5,943.00	62,401	8,915	71,316		142,632
									30,071	4,297	34,370		68,738
1004686	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00		41,808-	41,808-		83,616-
										26,486-	26,484-		52,970-
1004686	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	07	3,484.00	36,582	5,226	41,808		83,616
									23,172	3,312	26,486		52,970
1004891	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1004891	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1004892	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300-	33,300-		66,600-
										24,213-	24,210-		48,423-
1004892	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	31,535	1,765	33,300		66,600
									22,926	1,284	24,213		48,423
1004893	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1004893	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217
1004894	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00		36,384-	36,384-		72,768-
										25,037-	25,034-		50,071-
1004894	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	34,456	1,928	36,384		72,768
									23,706	1,328	25,037		50,071
1004895	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-		69,576-
										24,609-	24,608-		49,217-
1004895	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944	1,844	34,788		69,576
									23,303	1,305	24,609		49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004896	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004896	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609	69,576 49,217
1004897	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004897	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609	69,576 49,217
1004898	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004898	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213	66,600 48,423
1004899	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004899	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609	69,576 49,217
1004900	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004900	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213	66,600 48,423
1004901	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004901	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609	69,576 49,217
1004902	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004902	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	31,535 22,926	1,765 1,284	33,300 24,213	66,600 48,423
1004903	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004903	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609	69,576 49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004904	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004904	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004905	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004905	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	32,944 23,303	1,844 1,305	34,788 24,609		69,576 49,217
1004955	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004955	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1004956	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004956	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004957	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004957	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1004958	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004958	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004959	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1004959	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710
1004960	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004960	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004961	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1004961	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	27,853 21,944	1,559 1,228	29,412 23,173		58,824 46,345
1005766	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1005766	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	31,640 18,974	14,416 8,645	46,056 27,621		92,112 55,240
1005767	OA	C0866	AA PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	02	4,856.00		58,272- 30,885-	58,272- 30,883-		116,544- 61,768-
1005767	OA	C0866	AA PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	02	4,856.00	40,033 21,217	18,239 9,666	58,272 30,885		116,544 61,768
1005768	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	09	5,604.00		67,248- 33,283-	67,248- 33,281-		134,496- 66,564-
1005768	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00	46,199 22,864	21,049 10,417	67,248 33,283		134,496 66,564
1005769	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	04	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1005769	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00	36,381 20,240	16,575 9,222	52,956 29,464		105,912 58,926
1005770	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00		61,176- 31,661-	61,176- 31,659-		122,352- 63,320-
1005770	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,098.00	42,028 21,749	19,148 9,910	61,176 31,661		122,352 63,320
1007535	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00		55,536- 30,154-	55,536- 30,151-		111,072- 60,305-
1007535	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	38,153 20,713	17,383 9,438	55,536 30,154		111,072 60,305
1008396	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1008396	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	26,728 21,643	1,496 1,211	28,224 22,856		56,448 45,710

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008421	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008421	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	39,592 25,079	2,216 1,405	41,808 26,486		83,616 52,970
1008422	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008422	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	50,149 27,900	2,807 1,562	52,956 29,464		105,912 58,926
1008423	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008423	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	50,149 27,900	2,807 1,562	52,956 29,464		105,912 58,926
1410008	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,098.00		61,176- 31,661-	61,176- 31,659-		122,352- 63,320-
1410008	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	07	5,098.00	53,529 27,701	7,647 3,958	61,176 31,661		122,352 63,320
1410118	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1410118	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,484.00	36,582 23,172	5,226 3,312	41,808 26,486		83,616 52,970
2100113	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,546.00		30,552- 23,477-	30,552- 23,476-		61,104- 46,953-
2100113	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	20,989 16,128	9,563 7,348	30,552 23,477		61,104 46,953
4000392	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	1.00-	24.00-	05	4,210.00	49,975- 28,501-	5,557- 3,169-	45,508- 25,955-		101,040- 57,625-
4000392	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	05	4,210.00	52,854 30,142	2,678 1,528	45,508 25,955		101,040 57,625
6100419	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
6100419	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7400413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
7400413	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
7400416	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
7400416	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9227850	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	6,435.00	74,132- 34,508-	9,266- 4,315-	71,042- 33,071-		154,440- 71,894-
9227850	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	6,435.00	79,305 36,918	4,093 1,905	71,042 33,071		154,440 71,894
9400070	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,379- 23,399-	4,748- 3,659-	25,752- 19,836-		60,879- 46,894-
9400070	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	33,514 25,815	1,613 1,243	25,752 19,836		60,879 46,894
9400217	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9400217	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9400356	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9400356	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9400501	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9400501	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9400635	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	47,126- 27,740-	5,240- 3,084-	42,914- 25,262-		95,280- 56,086-
9400635	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	49,841 29,337	2,525 1,487	42,914 25,262		95,280 56,086

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9402995	OA	C0870	AA OPERATIONS & POLICY ANALYST	1	1.00-	24.00-	05	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9402995	OA	C0870	AA OPERATIONS & POLICY ANALYST	1	1.00	24.00	05	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9404708	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9404708	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9404729	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9404729	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9405111	OA	C0323	AA PUBLIC SERVICE REP	3	1.00-	21.00-	04	2,546.00	26,444- 22,214-	2,941- 2,470-	24,081- 20,229-		53,466- 44,913-
9405111	OA	C0323	AA PUBLIC SERVICE REP	3	1	21.00	04	2,546.00	27,968 23,493	1,417 1,191	24,081 20,229		53,466 44,913
9406679	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9406679	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9406709	OA	C0104	AA OFFICE SPECIALIST	2	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9406709	OA	C0104	AA OFFICE SPECIALIST	2	1	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9408041	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9408041	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9408044	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9408044	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408086	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9408086	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,652.00	45,848 28,271	2,323 1,433	39,477 24,343		87,648 54,047
9408159	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9408159	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9409229	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9409229	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9409780	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409780	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409783	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409783	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409789	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9409789	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9409968	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9409968	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420		79,968 51,995
9409974	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409974	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9409975	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,111- 23,193-	3,348- 2,579-	27,420- 21,122-		60,879- 46,894-
9409975	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	31,846 24,529	1,613 1,243	27,420 21,122		60,879 46,894
9409984	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9409984	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9409987	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409987	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409995	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409995	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9409998	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409998	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9409999	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9409999	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410162	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410162	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410185	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	49,369- 28,340-	5,490- 3,151-	44,957- 25,807-		99,816- 57,298-
9410185	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	52,214 29,971	2,645 1,520	44,957 25,807		99,816 57,298

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410466	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	03	2,899.00	30,111- 23,193-	3,348- 2,579-	27,420- 21,122-		60,879- 46,894-
9410466	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	.88	21.00	03	2,899.00	31,846 24,529	1,613 1,243	27,420 21,122		60,879 46,894
9410545	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	08	4,413.00	49,779- 27,695-	7,413- 4,125-	48,720- 27,106-		105,912- 58,926-
9410545	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	08	4,413.00	55,402 30,823	2,807 1,562	47,703 26,541		105,912 58,926
9410654	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410654	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410656	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410656	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410658	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410658	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9410659	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410659	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217
9410664	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410664	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410679	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	05	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9410679	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	05	3,652.00	45,848 28,271	2,323 1,433	39,477 24,343		87,648 54,047

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410685	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9410685	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9410686	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410686	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410687	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410687	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410688	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410688	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410701	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410701	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410702	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410702	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410703	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410703	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410706	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410706	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410708	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	41,356- 26,199-	4,599- 2,913-	37,661- 23,858-		83,616- 52,970-
9410708	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	43,739 27,707	2,216 1,405	37,661 23,858		83,616 52,970
9410712	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-		92,112- 55,240-
9410712	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881		92,112 55,240
9410758	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00	29,095- 22,921-	3,235- 2,549-	26,494- 20,875-		58,824- 46,345-
9410758	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	30,771 24,242	1,559 1,228	26,494 20,875		58,824 46,345
9410759	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410759	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	31,964 24,560	1,619 1,245	27,521 21,148		61,104 46,953
9410760	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410760	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811		66,600 48,423
9410761	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	37,712- 25,224-	4,194- 2,805-	34,342- 22,971-		76,248- 51,000-
9410761	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	39,885 26,677	2,021 1,352	34,342 22,971		76,248 51,000
9410770	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-		72,768- 50,071-
9410770	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	08	3,032.00	38,065 26,191	1,928 1,328	32,775 22,552		72,768 50,071
9410834	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410834	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168		69,576 49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410838	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410838	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410842	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9410842	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881	92,112 55,240
9410844	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410844	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410847	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9410847	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	48,184 28,895	2,441 1,464	41,487 24,881	92,112 55,240
9410848	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	.88-	21.00-	07	3,484.00	36,187- 24,817-	4,024- 2,759-	32,953- 22,600-	73,164- 50,176-
9410848	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	.88	21.00	07	3,484.00	38,272 26,246	1,939 1,330	32,953 22,600	73,164 50,176
9410849	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9410849	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	34,838 25,328	1,765 1,284	29,997 21,811	66,600 48,423
9410853	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410853	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217
9410891	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410891	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	36,395 25,744	1,844 1,305	31,337 22,168	69,576 49,217

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9410895	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-	79,968- 51,995-
9410895	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	06	3,332.00	41,831 27,197	2,119 1,378	36,018 23,420	79,968 51,995
TOTAL PICS SALARY									2,189,726	2,188,709-	1,017-		
TOTAL PICS OPE									1,450,736	1,450,272-	464-		
TOTAL PICS PERSONAL SERVICES =													
					---	-----	-----						
					.00	.00			3,640,462	3,638,981-	1,481-		

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000263	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	03	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1000264	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	03	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
4000806	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00	89,256- 39,162-		89,256- 39,163-		178,512- 78,325-
9005112	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	77,556- 36,036-		77,556- 36,037-		155,112- 72,073-
9005123	OA	C1115	AA RESEARCH ANALYST 1	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
9410622	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00	128,184- 64,878-				128,184- 64,878-
TOTAL PICS SALARY									429,864-		301,680-		731,544-
TOTAL PICS OPE									222,051-		157,180-		379,231-
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-			651,915-		458,860-		1,110,775-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003232	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1003234	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1003235	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1003236	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
9005110	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	38,610- 17,974-		115,830- 53,920-		154,440- 71,894-
9406737	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	103,356- 42,929-		103,356- 42,931-		206,712- 85,860-
9410624	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	83,616- 52,970-				83,616- 52,970-
9410710	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.88-	21.00-	09	3,838.00	39,864- 25,800-	4,433- 2,868-	36,301- 23,495-		80,598- 52,163-
9410713	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410846	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410914	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
9410917	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	04	2,546.00	30,222- 23,223-	3,361- 2,582-	27,521- 21,148-		61,104- 46,953-
TOTAL PICS SALARY									513,978-	18,481-	492,731-		1,025,190-
TOTAL PICS OPE									327,921-	13,358-	300,172-		641,451-
TOTAL PICS PERSONAL SERVICES =				12-	11.88-	285.00-			841,899-	31,839-	792,903-		1,666,641-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Medical Assistance Programs

PACKAGE: 094 - December 2012 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012039	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
1012040	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012041	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012042	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012043	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012044	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012045	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012046	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
TOTAL PICS SALARY										824,304			824,304
TOTAL PICS OPE										465,269			465,269
TOTAL PICS PERSONAL SERVICES =				8	8.00	192.00				1,289,573			1,289,573

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012036	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1012037	MMN	X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
1012038	MMN	X1216	AA ACCOUNTANT 2	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
TOTAL PICS SALARY										277,056			277,056
TOTAL PICS OPE										165,910			165,910
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00				442,966			442,966

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-04-00 Private Health Partnerships

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3800041	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1-	.75-	18.00-	08	6,435.00	28,958- 15,394-	25,482- 13,548-	61,390- 32,635-		115,830- 61,577-
3800041	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.75	18.00	08	6,435.00	48,648 25,863	5,792 3,079	61,390 32,635		115,830 61,577
4420253	UA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	03	3,332.00		35,186- 22,878-	44,782- 29,117-		79,968- 51,995-
4420253	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	03	3,332.00	27,189 17,678	7,997 5,200	44,782 29,117		79,968 51,995
4420254	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	05	3,032.00		32,018- 22,031-	40,750- 28,040-		72,768- 50,071-
4420254	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,032.00	24,741 17,023	7,277 5,008	40,750 28,040		72,768 50,071
4420255	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,652.00		38,565- 23,781-	49,083- 30,266-		87,648- 54,047-
4420255	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,652.00	29,800 18,375	8,765 5,406	49,083 30,266		87,648 54,047
4420256	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420256	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420257	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420257	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420258	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420258	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420259	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420259	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-04-00 Private Health Partnerships

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4420264	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	08	4,211.00		44,468-	56,596-		101,064-
										25,358-	32,273-		57,631-
4420264	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	08	4,211.00	34,362 19,595	10,106 5,763	56,596 32,273		101,064 57,631
4420265	UA	C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,279.00		24,066-	30,630-		54,696-
										19,907-	25,335-		45,242-
4420265	UA	C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	02	2,279.00	18,596 15,383	5,470 4,524	30,630 25,335		54,696 45,242
4420267	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		67,954-	86,486-		154,440-
										31,634-	40,260-		71,894-
4420267	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	6,435.00	52,510 24,444	15,444 7,190	86,486 40,260		154,440 71,894
4420268	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	05	3,652.00		38,565-	49,083-		87,648-
										23,781-	30,266-		54,047-
4420268	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	05	3,652.00	29,800 18,375	8,765 5,406	49,083 30,266		87,648 54,047
4420269	UA	C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,020.00		42,451-	54,029-		96,480-
										24,820-	31,587-		56,407-
4420269	UA	C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	03	4,020.00	32,803 19,179	9,648 5,641	54,029 31,587		96,480 56,407
4420273	UA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	4,856.00		51,279-	65,265-		116,544-
										27,178-	34,590-		61,768-
4420273	UA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	4,856.00	39,625 21,000	11,654 6,178	65,265 34,590		116,544 61,768
4420274	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560-	42,712-		76,272-
										22,443-	28,564-		51,007-
4420274	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007
4420312	UA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560-	42,712-		76,272-
										22,443-	28,564-		51,007-
4420312	UA	C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-04-00 Private Health Partnerships

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4420314	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	02	4,856.00		51,279- 27,178-	65,265- 34,590-		116,544- 61,768-
4420314	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	4,856.00	39,625 21,000	11,654 6,178	65,265 34,590		116,544 61,768
4420317	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	06	3,178.00		33,560- 22,443-	42,712- 28,564-		76,272- 51,007-
4420317	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007
4420318	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420318	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420319	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	2,662.00		28,111- 20,987-	35,777- 26,710-		63,888- 47,697-
4420319	UA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,662.00	21,722 16,216	6,389 4,771	35,777 26,710		63,888 47,697
4420322	UA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	05	2,279.00		24,066- 19,907-	30,630- 25,335-		54,696- 45,242-
4420322	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	05	2,279.00	18,596 15,383	5,470 4,524	30,630 25,335		54,696 45,242
4420323	UA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,178.00		33,560- 22,443-	42,712- 28,564-		76,272- 51,007-
4420323	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	02	3,178.00	25,932 17,341	7,628 5,102	42,712 28,564		76,272 51,007
4420324	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	05	4,159.00		43,919- 25,211-	55,897- 32,087-		99,816- 57,298-
4420324	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	05	4,159.00	33,937 19,480	9,982 5,731	55,897 32,087		99,816 57,298
TOTAL PICS SALARY									635,334	635,334-			
TOTAL PICS OPE									404,044	404,044-			
TOTAL PICS PERSONAL SERVICES =					.00	.00			1,039,378	1,039,378-			

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-04-00 Private Health Partnerships

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3800003	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	01	4,347.00		45,904- 25,742-	58,424- 32,761-		104,328- 58,503-
3900001	UA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	03	4,628.00		111,072- 60,305-			111,072- 60,305-
4420012	UA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,098.00	61,176- 31,659-		61,176- 31,661-		122,352- 63,320-
4420068	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00	48,768- 28,344-		48,768- 28,345-		97,536- 56,689-
4420176	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00	48,768- 28,344-		48,768- 28,345-		97,536- 56,689-
4420272	UA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,652.00		38,565- 23,781-	49,083- 30,266-		87,648- 54,047-
4420327	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	01	4,064.00		42,916- 24,943-	54,620- 31,746-		97,536- 56,689-
4420328	UA	C1482	IA INFO SYSTEMS SPECIALIST 2	1-	1.00-	24.00-	02	2,931.00		30,951- 21,747-	39,393- 27,676-		70,344- 49,423-
TOTAL PICS SALARY									158,712-	269,408-	360,232-		788,352-
TOTAL PICS OPE									88,347-	156,518-	210,800-		455,665-
TOTAL PICS PERSONAL SERVICES =				8-	8.00-	192.00-			247,059-	425,926-	571,032-		1,244,017-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003537	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	03	7,093.00	110,651- 49,473-		59,581- 26,640-		170,232- 76,113-
1003537	MMS	X6241	AA NURSE MANAGER	1	1.00	24.00	03	7,093.00	128,014 57,236		42,218 18,877		170,232 76,113
1003539	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	101,712- 47,085-		54,768- 25,354-		156,480- 72,439-
1003539	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	117,673 54,473		38,807 17,966		156,480 72,439
1003543	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003543	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003544	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003544	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003545	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003545	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003546	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003546	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003547	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003547	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003548	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003548	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003549	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003549	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003557	OA	C6521	AA REHABILITATION THERAPIST	1-	1.00-	24.00-	01	3,332.00	51,979- 33,796-		27,989- 18,199-		79,968- 51,995-
1003557	OA	C6521	AA REHABILITATION THERAPIST	1	1.00	24.00	01	3,332.00	60,136 39,100		19,832 12,895		79,968 51,995
1003562	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	78,811- 40,965-		42,437- 22,060-		121,248- 63,025-
1003562	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00	91,178 47,395		30,070 15,630		121,248 63,025
1003565	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	04	2,662.00	41,527- 31,003-		22,361- 16,694-		63,888- 47,697-
1003565	UA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	04	2,662.00	48,044 35,868		15,844 11,829		63,888 47,697
1003568	UA	C0102	AA OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660- 29,703-		19,740- 15,995-		56,400- 45,698-
1003568	UA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413 34,365		13,987 11,333		56,400 45,698
1003575	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003575	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	97,730 49,144		32,230 16,208		129,960 65,352
1003587	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003587	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003588	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003588	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003590	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003590	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003595	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	07	5,341.00	83,320- 42,170-		44,864- 22,708-		128,184- 64,878-
1003595	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1	1.00	24.00	07	5,341.00	96,394 48,788		31,790 16,090		128,184 64,878
1003600	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	02	2,352.00	36,691- 29,711-		19,757- 15,999-		56,448- 45,710-
1003600	OA	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	02	2,352.00	42,449 34,373		13,999 11,337		56,448 45,710
1003604	UA	C0102	AA OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660- 29,703-		19,740- 15,995-		56,400- 45,698-
1003604	UA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413 34,365		13,987 11,333		56,400 45,698
1003611	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	97,110- 45,855-		52,290- 24,692-		149,400- 70,547-
1003611	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,225.00	112,349 53,051		37,051 17,496		149,400 70,547
1003612	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003612	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	97,730 49,144		32,230 16,208		129,960 65,352
1003613	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	88,499- 43,554-		47,653- 23,453-		136,152- 67,007-
1003613	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	102,386 50,389		33,766 16,618		136,152 67,007
1003614	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	106,564- 48,381-		57,380- 26,052-		163,944- 74,433-
1003614	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	123,286 55,974		40,658 18,459		163,944 74,433

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003615	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	08	3,645.00	56,862- 35,100-		30,618- 18,901-		87,480- 54,001-
1003615	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	08	3,645.00	65,785 40,608		21,695 13,393		87,480 54,001
1003616	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	08	3,645.00	56,862- 35,100-		30,618- 18,901-		87,480- 54,001-
1003616	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	08	3,645.00	65,785 40,608		21,695 13,393		87,480 54,001
1003617	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003617	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003618	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	05	3,172.00	49,483- 33,130-		26,645- 17,839-		76,128- 50,969-
1003618	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	05	3,172.00	57,248 38,329		18,880 12,640		76,128 50,969
1003619	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003619	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003620	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003620	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003621	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	07	3,478.00	54,257- 34,405-		29,215- 18,526-		83,472- 52,931-
1003621	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	07	3,478.00	62,771 39,803		20,701 13,128		83,472 52,931
1003622	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003622	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003623	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	08	3,645.00	56,862- 35,100-		30,618- 18,901-		87,480- 54,001-
1003623	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	08	3,645.00	65,785 40,608		21,695 13,393		87,480 54,001
1003624	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	02	2,758.00	43,025- 31,404-		23,167- 16,910-		66,192- 48,314-
1003624	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	02	2,758.00	49,776 36,331		16,416 11,983		66,192 48,314
1003625	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003625	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003626	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	24.00-	03	2,892.00	45,115- 31,961-		24,293- 17,212-		69,408- 49,173-
1003626	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1.00	24.00	03	2,892.00	52,195 36,977		17,213 12,196		69,408 49,173
1003630	OA	C6521	AA REHABILITATION THERAPIST	1	1-	24.00-	05	4,019.00	62,696- 36,659-		33,760- 19,741-		96,456- 56,400-
1003630	OA	C6521	AA REHABILITATION THERAPIST	1	1.00	24.00	05	4,019.00	72,535 42,412		23,921 13,988		96,456 56,400
1003634	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	24.00-	06	6,134.00	95,690- 45,475-		51,526- 24,488-		147,216- 69,963-
1003634	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	06	6,134.00	110,706 52,612		36,510 17,351		147,216 69,963
1003635	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1	1-	24.00-	05	3,032.00	47,299- 32,546-		25,469- 17,525-		72,768- 50,071-
1003635	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1	1.00	24.00	05	3,032.00	54,722 37,653		18,046 12,418		72,768 50,071
1003637	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	24.00-	04	2,775.00	43,290- 31,475-		23,310- 16,948-		66,600- 48,423-
1003637	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	04	2,775.00	50,083 36,413		16,517 12,010		66,600 48,423



POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1003638	OA	C4101	AA CUSTODIAN	1-	1.00-	24.00-	08	2,451.00	38,236-		20,588-		58,824-
									30,124-		16,221-		46,345-
1003638	OA	C4101	AA CUSTODIAN	1	1.00	24.00	08	2,451.00	44,236		14,588		58,824
									34,851		11,494		46,345
1003640	UA	C0102	AA OFFICE ASSISTANT 2	1-	1.00-	24.00-	09	2,350.00	36,660-		19,740-		56,400-
									29,703-		15,995-		45,698-
1003640	UA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	09	2,350.00	42,413		13,987		56,400
									34,365		11,333		45,698
1003641	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	05	3,172.00	49,483-		26,645-		76,128-
									33,130-		17,839-		50,969-
1003641	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	05	3,172.00	57,248		18,880		76,128
									38,329		12,640		50,969
1003642	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	08	3,645.00	56,862-		30,618-		87,480-
									35,100-		18,901-		54,001-
1003642	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	1.00	24.00	08	3,645.00	65,785		21,695		87,480
									40,608		13,393		54,001
1003643	OA	C9117	AA COOK 2	1-	1.00-	24.00-	08	3,332.00	51,979-		27,989-		79,968-
									33,796-		18,199-		51,995-
1003643	OA	C9117	AA COOK 2	1	1.00	24.00	08	3,332.00	60,136		19,832		79,968
									39,100		12,895		51,995
1003644	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	106,564-		57,380-		163,944-
									48,381-		26,052-		74,433-
1003644	NMP	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	123,286		40,658		163,944
									55,974		18,459		74,433
TOTAL PICS SALARY									427,073		427,073-		
TOTAL PICS OPE									257,818		257,818-		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			684,891	-----	-----	-----	-----
									.00		.00		
									684,891		684,891-		

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103031	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	64,518- 45,639-		5,058- 3,578-		69,576- 49,217-
0120004	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	08	4,413.00	88,701- 49,349-	17,211- 9,577-			105,912- 58,926-
0526025	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-
0526025	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	284,978 94,819	55,294 18,400			340,272 113,219
0526061	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
0526061	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
1000099	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	03	3,484.00	83,616- 52,970-				83,616- 52,970-
1002771	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	280,655- 97,471-		27,961- 9,711-		308,616- 107,182-
1002771	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	309,443 102,961		30,829 10,258		340,272 113,219
1002772	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
1002772	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
1004603	MMN	X1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	02	5,052.00	78,811- 40,965-		42,437- 22,060-		121,248- 63,025-
1010547	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1-	1.00-	24.00-	05	3,032.00	72,768- 50,071-				72,768- 50,071-
1010548	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	58,824- 46,345-				58,824- 46,345-
1010549	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-
1010550	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010551	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	101,040- 57,625-				101,040- 57,625-
1010552	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	06	4,856.00	116,544- 61,768-				116,544- 61,768-
1010770	OA	C0015	AA MEDICAL RECORDS SPECIALIST	1	1.00	24.00	05	3,032.00	72,768 50,071				72,768 50,071
1010771	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	58,824 46,345				58,824 46,345
1010772	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010773	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010774	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
1010775	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	06	4,856.00	116,544 61,768				116,544 61,768
2101003	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1-	1.00-	24.00-	02	4,413.00	96,316- 53,587-		9,596- 5,339-		105,912- 58,926-
2601080	OA	C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	03	3,484.00	73,582- 46,613-	3,345- 2,119-	6,689- 4,238-		83,616- 52,970-
2701004	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	08	4,413.00	88,701- 49,349-		17,211- 9,577-		105,912- 58,926-
4065314	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	7,811.00	187,464- 80,717-				187,464- 80,717-
4065398	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	02	3,838.00	92,112- 55,240-				92,112- 55,240-
4065402	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	155,112- 72,073-				155,112- 72,073-
5130000	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	09	6,463.00	93,067- 43,244-		62,045- 28,829-		155,112- 72,073-
5140002	OA	C1116	AA RESEARCH ANALYST 2	1-	1.00-	24.00-	09	4,628.00	111,072- 60,305-				111,072- 60,305-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5208132	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00	128,184- 64,878-				128,184- 64,878-
5408132	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00	122,352- 63,320-				122,352- 63,320-
5608021	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
5608021	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
5610019	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	280,655- 97,471-		27,961- 9,711-		308,616- 107,182-
5610019	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	309,443 102,961		30,829 10,258		340,272 113,219
6703026	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	214,488- 74,492-		94,128- 32,690-		308,616- 107,182-
6703026	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	236,489 78,688		103,783 34,531		340,272 113,219
9410980	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	04	3,652.00	87,648- 54,047-				87,648- 54,047-
9799150	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-
9799150	AMP	U7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	05	14,178.00	284,978 94,819	55,294 18,400			340,272 113,219
9799194	OA	C1118	AA RESEARCH ANALYST 4	1-	1.00-	24.00-	05	5,341.00	107,226- 54,270-		20,958- 10,608-		128,184- 64,878-
TOTAL PICS SALARY									1,459,878-	10,268-	119,638-		1,589,784-
TOTAL PICS OPE									848,690-	9,734-	75,771-		934,195-
TOTAL PICS PERSONAL SERVICES =				16-	16.00-	384.00-			2,308,568-	20,002-	195,409-		2,523,979-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010375	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00		238,920-			238,920-
										93,891-			93,891-
TOTAL PICS SALARY										238,920-			238,920-
TOTAL PICS OPE										93,891-			93,891-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				332,811-			332,811-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103033	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	110,263- 57,315-		10,985- 5,710-		121,248- 63,025-
0220009	MMS	X0112	AA SUPPORT SERVICES SUPERVISOR 1	1-	1.00-	24.00-	08	3,590.00	72,159- 44,930-	14,001- 8,719-			86,160- 53,649-
0426121	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	135,876- 61,954-		26,364- 12,023-		162,240- 73,977-
0536210	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	135,876- 61,954-	26,364- 12,023-			162,240- 73,977-
1003542	UA	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,415.00	84,474- 42,478-		45,486- 22,874-		129,960- 65,352-
1003574	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	05	6,435.00	100,386- 46,731-		54,054- 25,163-		154,440- 71,894-
2401008	MMS	X9105	AA FOOD SERVICE MANAGER 1	1-	1.00-	24.00-	08	4,159.00	83,596- 47,986-	16,220- 9,312-			99,816- 57,298-
2501018	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	06	5,304.00	106,610- 54,135-	20,686- 10,505-			127,296- 64,640-
2501020	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	1.00-	24.00-	06	5,304.00	106,610- 54,135-	20,686- 10,505-			127,296- 64,640-
2701005	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	101,545- 52,783-		19,703- 10,242-		121,248- 63,025-
4201001	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	173,121- 71,906-		33,591- 13,954-		206,712- 85,860-
5210000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,098.00	122,352- 63,320-				122,352- 63,320-
5601075	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
6101004	OA	C6614	AA COMMUNITY OUTREACH SPECIALIST	1-	1.00-	24.00-	03	4,019.00	80,782- 47,234-	15,674- 9,166-			96,456- 56,400-
6103007	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	08	7,438.00	178,512- 78,325-				178,512- 78,325-
6801002	OA	C0861	AA PROGRAM ANALYST 2	1-	.50-	12.00-	06	4,856.00	58,272- 46,197-				58,272- 46,197-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9406713	OA C0862 AA	PROGRAM ANALYST 3	1-	1.00-	24.00-	07	5,604.00	86,669- 42,894-		47,827- 23,670-		134,496- 66,564-
TOTAL PICS SALARY								1,884,644-	113,631-	252,709-		2,250,984-
TOTAL PICS OPE								941,552-	60,230-	120,338-		1,122,120-
TOTAL PICS PERSONAL SERVICES =			17-	16.50-	396.00-			2,826,196-	173,861-	373,047-		3,373,104-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0103026	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,380- 44,802-		4,812- 3,512-		66,192- 48,314-
0103062	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
0103064	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
0426221	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	50,507- 34,782-		22,165- 15,263-		72,672- 50,045-
0727006	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	4,628.00	77,195- 41,912-		33,877- 18,393-		111,072- 60,305-
1000021	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	123,817- 60,936-		12,335- 6,071-		136,152- 67,007-
1000029	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	108,754- 50,345-		47,726- 22,094-		156,480- 72,439-
1000032	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	135,864- 64,156-		13,536- 6,391-		149,400- 70,547-
1000075	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	51,175- 39,322-	9,929- 7,631-			61,104- 46,953-
1001255	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	57,969- 43,341-		5,775- 4,318-		63,744- 47,659-
1001284	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	258,466- 89,763-	50,150- 17,419-			308,616- 107,182-
1001830	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,172.00	69,231- 46,351-		6,897- 4,618-		76,128- 50,969-
1006028	OA	C6135	AA LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	03	3,172.00	76,128- 50,969-				76,128- 50,969-
1006149	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006553	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	76,128- 50,969-				76,128- 50,969-
1006562	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,201.00	100,824- 57,567-				100,824- 57,567-



PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1006563	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	3,478.00	83,472- 52,931-				83,472- 52,931-
1006571	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	72,672- 50,045-				72,672- 50,045-
1006613	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	03	3,172.00	76,128- 50,969-				76,128- 50,969-
1007673	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1007680	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1007694	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	69,408- 49,173-				69,408- 49,173-
1007707	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
1010566	OA	C0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,019.00	96,456- 56,400-				96,456- 56,400-
1010679	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	66,088- 45,510-		6,584- 4,535-		72,672- 50,045-
1010691	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	02	3,028.00	66,088- 45,510-		6,584- 4,535-		72,672- 50,045-
1010752	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
1602201	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	90,322- 45,420-		39,638- 19,932-		129,960- 65,352-
1605012	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	53,386- 39,914-	10,358- 7,745-			63,744- 47,659-
5601070	MMS	X6209	AA MENTAL HEALTH SUPERVISING RN	1-	1.00-	24.00-	06	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
5607008	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	55,546- 42,695-		5,534- 4,253-		61,080- 46,948-
5610005	OA	C6135	AA LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,186.00	91,362- 52,264-		9,102- 5,207-		100,464- 57,471-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
6704010	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	52,909- 35,424-		23,219- 15,545-		76,128- 50,969-
6705015	OA	C6135	AA LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	08	3,997.00	66,670- 39,100-		29,258- 17,159-		95,928- 56,259-
6706005	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	44,302- 33,123-		19,442- 14,536-		63,744- 47,659-
9060222	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	137,303- 62,337-	26,641- 12,096-			163,944- 74,433-
9799155	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	06	5,943.00	119,454- 57,567-	23,178- 11,171-			142,632- 68,738-
9799163	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	108,842- 54,731-	21,118- 10,621-			129,960- 65,352-
9799172	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	108,842- 54,731-	21,118- 10,621-			129,960- 65,352-
9799174	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-
9799187	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	53,386- 39,914-	10,358- 7,745-			63,744- 47,659-
9901020	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	137,303- 62,337-		26,641- 12,096-		163,944- 74,433-
9960103	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	32,898- 25,284-	18,256- 14,034-	9,926- 7,630-		61,080- 46,948-
TOTAL PICS SALARY									3,736,775-	201,862-	364,443-		4,303,080-
TOTAL PICS OPE									2,145,657-	106,935-	208,248-		2,460,840-
TOTAL PICS PERSONAL SERVICES =									43-	43.00-	1032.00-		5,882,432-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000080	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	55,271- 40,186-	11,329- 8,237-			66,600- 48,423-
0000080	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	06	2,775.00	13,818 3,774	2,832 774			16,650 4,548
0000107	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	1-	.40-	9.60-	04	3,032.00	22,413- 6,064-	4,948- 1,340-	1,746- 473-		29,107- 7,877-
0120009	OA	C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	03	2,191.00	44,039- 37,416-	8,545- 7,262-			52,584- 44,678-
0120009	OA	C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	03	2,191.00	33,029 34,475	6,409 6,690			39,438 41,165
0120010	OA	C0322 AA	PUBLIC SERVICE REP 2	1-	1.00-	24.00-	04	2,280.00	45,828- 37,894-	8,892- 7,354-			54,720- 45,248-
0120010	OA	C0322 AA	PUBLIC SERVICE REP 2	1	.75	18.00	04	2,280.00	34,371 34,833	6,669 6,760			41,040 41,593
0201005	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	111,335- 46,241-	61,786- 25,665-	33,591- 13,954-		206,712- 85,860-
0201005	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	.25	6.00	09	8,613.00	27,833 7,489	15,447 4,158	8,398 2,260		51,678 13,907
0426003	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
0426003	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
0426010	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-
0426010	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536
0426020	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
0426020	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
0426048	OXN	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0426048	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345		54,504 45,191
0426059	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	1.00-	24.00-	05	3,172.00	63,757- 42,686-	12,371- 8,283-		76,128- 50,969-
0426059	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	.75	18.00	05	3,172.00	47,818 38,426	9,278 7,457		57,096 45,883
0426071	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-		69,408- 49,173-
0426071	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238		52,056 44,536
0426076	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	1.00-	24.00-	09	3,818.00	76,742- 46,154-	14,890- 8,957-		91,632- 55,111-
0426076	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	.75	18.00	09	3,818.00	57,556 41,028	11,168 7,962		68,724 48,990
0426097	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-		69,408- 49,173-
0426097	OXN	C6711	AA MENTAL HEALTH THERAPIST	1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238		52,056 44,536
0426300	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1	1-	1.00-	24.00-	09	3,645.00	73,265- 45,225-	14,215- 8,776-		87,480- 54,001-
0426300	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1	1	.75	18.00	09	3,645.00	54,948 40,331	10,662 7,827		65,610 48,158
0426301	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1	1-	1.00-	24.00-	03	2,758.00	55,436- 40,462-	10,756- 7,852-		66,192- 48,314-
0426301	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1	1	.75	18.00	03	2,758.00	41,577 36,759	8,067 7,133		49,644 43,892
0510001	OA	C0322	AA PUBLIC SERVICE REP 2	1	1-	1.00-	24.00-	07	2,546.00	51,175- 39,322-	9,929- 7,631-		61,104- 46,953-
0510001	OA	C0322	AA PUBLIC SERVICE REP 2	1	1	.75	18.00	07	2,546.00	38,381 35,904	7,447 6,968		45,828 42,872
0546010	MMS	X6264	AA PHARMACY MANAGER 1	1	1-	1.00-	24.00-	03	9,035.00	181,604- 74,172-	35,236- 14,394-		216,840- 88,566-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0546010	MMS	X6264	AA PHARMACY MANAGER 1	1	.75	18.00	03	9,035.00	136,203 62,042	26,427 12,040			162,630 74,082
1000063	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,590.00	80,129- 49,894-	6,031- 3,755-			86,160- 53,649-
1000063	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	08	3,590.00	20,032 5,445	1,508 410			21,540 5,855
1000064	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	03	2,899.00	57,734- 40,840-	11,842- 8,377-			69,576- 49,217-
1000064	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	03	2,899.00	14,434 3,938	2,960 809			17,394 4,747
1000065	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	07	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
1000065	OA	C0103	AA OFFICE SPECIALIST 1	1	.25	6.00	07	2,546.00	12,316 3,370	2,960 811			15,276 4,181
1002983	OA	C4101	AA CUSTODIAN	1-	1.00-	24.00-	03	2,038.00	48,912- 43,697-				48,912- 43,697-
1002983	OA	C4101	AA CUSTODIAN	1	.25	6.00	03	2,038.00	12,228 3,367				12,228 3,367
1002990	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	91,632- 55,111-				91,632- 55,111-
1002990	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 6,219				22,908 6,219
1002991	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	100,464- 57,471-				100,464- 57,471-
1002991	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	25,116 6,810				25,116 6,810
1002993	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
1002993	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 5,674				20,868 5,674
1002994	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	69,408- 49,173-				69,408- 49,173-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002994	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	17,352 4,735				17,352 4,735
1002995	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002995	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1002996	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	66,192- 48,314-				66,192- 48,314-
1002996	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	16,548 4,521				16,548 4,521
1002997	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
1002997	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
1002998	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002998	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1002999	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1002999	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1003000	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
1003000	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
1003998	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	03	2,758.00	60,195- 43,936-		5,997- 4,378-		66,192- 48,314-
1003998	OXN	C6101 AA	TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	03	2,758.00	45,146 39,915		4,498 3,977		49,644 43,892
1004023	OA	C9101 AA	FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,113.00	50,712- 44,177-				50,712- 44,177-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004023	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 3,487				12,678 3,487
1004024	OA	C9101	AA FOOD SERVICE WORKER 2	1-	1.00-	24.00-	04	2,113.00	50,712- 44,177-				50,712- 44,177-
1004024	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 3,487				12,678 3,487
1004025	OA	C9101	AA FOOD SERVICE WORKER 2	1-	1.00-	24.00-	03	2,038.00	48,912- 43,697-				48,912- 43,697-
1004025	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	03	2,038.00	12,228 3,367				12,228 3,367
1004027	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1004027	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
1004028	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1004028	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
1004029	OA	C6386	AA PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,546.00	61,104- 46,953-				61,104- 46,953-
1004029	OA	C6386	AA PHARMACY TECHNICIAN 2	1	.25	6.00	05	2,546.00	15,276 4,181				15,276 4,181
1005244	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	66,192- 48,314-				66,192- 48,314-
1005244	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	49,644 43,892				49,644 43,892
1005881	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1005881	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1005882	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1005882	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1005883	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1005883	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006062	OA	C6386	AA PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	05	2,546.00	61,104- 46,953-				61,104- 46,953-
1006062	OA	C6386	AA PHARMACY TECHNICIAN 2	1	.75	18.00	05	2,546.00	45,828 42,872				45,828 42,872
1006250	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006250	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006253	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006253	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1006298	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
1006298	AMH	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.75	18.00	04	5,415.00	97,470 56,672				97,470 56,672
1010722	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	147,541- 67,275-		14,699- 6,702-		162,240- 73,977-
1010722	MMS	X6241	AA NURSE MANAGER	1	.75	18.00	02	6,760.00	110,656 57,420		11,024 5,720		121,680 63,140
1011746	AMH	C6219	AA RN EPIDEMIOLOGIST	1	.13	3.00	03	5,673.00	17,019 8,376				17,019 8,376
1011747	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.21	5.00	05	14,178.00	70,890 25,322				70,890 25,322
1011748	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.21	5.00	05	14,178.00	70,890 25,322				70,890 25,322



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011749	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	.46	11.00	02	7,811.00	85,921 36,995				85,921 36,995
1011750	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	.29	7.00	02	2,967.00	20,769 14,483				20,769 14,483
1011751	MMS X4046	AA	MAINTENANCE & OPERATIONS SUPV	1	.33	8.00	02	4,364.00	34,912 19,538				34,912 19,538
1011752	MMS X6209	AA	MENTAL HEALTH SUPERVISING RN	1	.42	10.00	02	5,567.00	55,670 27,636				55,670 27,636
1011753	MMS X6209	AA	MENTAL HEALTH SUPERVISING RN	1	.42	10.00	02	5,567.00	55,670 27,636				55,670 27,636
1011754	MMS X6209	AA	MENTAL HEALTH SUPERVISING RN	1	.33	8.00	02	5,567.00	44,536 22,109				44,536 22,109
1011755	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.17	4.00	02	3,970.00	15,880 9,348				15,880 9,348
1011756	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.13	3.00	02	3,970.00	11,910 7,010				11,910 7,010
1011757	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.25	6.00	02	4,364.00	26,184 14,653				26,184 14,653
1011758	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.13	3.00	02	4,364.00	13,092 7,327				13,092 7,327
1011759	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.25	6.00	02	5,567.00	33,402 16,582				33,402 16,582
1011760	MMS X9107	AA	FOOD SERVICE MANAGER 2	1	.21	5.00	02	3,781.00	18,905 11,431				18,905 11,431
1011761	MMS X9119	AA	SUPERVISING COOK	1	.13	3.00	02	2,830.00	8,490 6,097				8,490 6,097
1011762	MNSNZ7518	AA	SUPERVISING PHYSICIAN	1	.25	6.00	02	13,334.00	80,004 29,034				80,004 29,034
1011763	OA C0015	AA	MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962
1011764	OA C0015	AA	MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011765	OA	C0015 AA	MEDICAL RECORDS SPECIALIST	1	.13	3.00	02	2,662.00	7,986 5,962				7,986 5,962
1011766	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00	14,112 11,428				14,112 11,428
1011767	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	02	2,352.00	14,112 11,428				14,112 11,428
1011768	OA	C0104 AA	OFFICE SPECIALIST 2	1	.21	5.00	02	2,352.00	11,760 9,523				11,760 9,523
1011769	OA	C0104 AA	OFFICE SPECIALIST 2	1	.13	3.00	02	2,352.00	7,056 5,714				7,056 5,714
1011770	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.25	6.00	02	2,546.00	15,276 11,739				15,276 11,739
1011771	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011772	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011773	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.29	7.00	02	2,546.00	17,822 13,695				17,822 13,695
1011774	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.29	7.00	02	2,546.00	17,822 13,695				17,822 13,695
1011775	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.21	5.00	02	2,546.00	12,730 9,782				12,730 9,782
1011776	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011777	OA	C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011778	OA	C0211 AA	ACCOUNTING TECHNICIAN 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011779	OA	C0758 AA	SUPPLY SPECIALIST 1	1	.25	6.00	02	2,280.00	13,680 11,313				13,680 11,313
1011780	OA	C0759 AA	SUPPLY SPECIALIST 2	1	.25	6.00	02	2,899.00	17,394 12,305				17,394 12,305

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011781	OA	C0759	AA SUPPLY SPECIALIST 2	1	.25	6.00	02	2,899.00	17,394 12,305				17,394 12,305
1011782	OA	C0862	AA PROGRAM ANALYST 3	1	.21	5.00	02	4,413.00	22,065 12,276				22,065 12,276
1011783	OA	C1117	AA RESEARCH ANALYST 3	1	.17	4.00	02	3,838.00	15,352 9,207				15,352 9,207
1011784	OA	C1215	AA ACCOUNTANT 1	1	.13	3.00	02	3,032.00	9,096 6,259				9,096 6,259
1011785	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011786	OA	C2304	AA MANUAL ARTS INSTRUCTOR	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011787	OA	C2320	BA INSTITUTION TEACHER-MA	1	.13	3.00	02	3,092.00	9,276 6,307				9,276 6,307
1011788	OA	C2320	BA INSTITUTION TEACHER-MA	1	.13	3.00	02	3,092.00	9,276 6,307				9,276 6,307
1011789	OA	C4001	AA PAINTER	1	.13	3.00	02	3,177.00	9,531 6,375				9,531 6,375
1011790	OA	C4005	AA PLUMBER	1	.25	6.00	02	3,484.00	20,904 13,242				20,904 13,242
1011791	OA	C4008	AA ELECTRICIAN 2	1	.21	5.00	02	3,838.00	19,190 11,508				19,190 11,508
1011792	OA	C4008	AA ELECTRICIAN 2	1	.21	5.00	02	3,838.00	19,190 11,508				19,190 11,508
1011793	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011794	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011795	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	.21	5.00	02	2,662.00	13,310 9,936				13,310 9,936
1011796	OA	C4037	AA PHYSCL/ELECTRNC SECRTY TECH 1	1	.25	6.00	02	2,775.00	16,650 12,106				16,650 12,106

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011797	OA	C4101	AA CUSTODIAN	1	.21	5.00	02	1,973.00	9,865 9,016				9,865 9,016
1011798	OA	C4101	AA CUSTODIAN	1	.21	5.00	02	1,973.00	9,865 9,016				9,865 9,016
1011799	OA	C4109	AA GROUNDS MAINTENANCE WORKER 1	1	.13	3.00	02	2,280.00	6,840 5,655				6,840 5,655
1011800	OA	C4110	AA GROUNDS MAINTENANCE WORKER 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011801	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011802	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011803	OA	C4116	AA LABORER/STUDENT WORKER	1	.21	5.00	02	2,113.00	10,565 9,203				10,565 9,203
1011804	OA	C4116	AA LABORER/STUDENT WORKER	1	.13	3.00	02	2,113.00	6,339 5,522				6,339 5,522
1011805	OA	C5232	AA INVESTIGATOR 2	1	.29	7.00	02	3,032.00	21,224 14,604				21,224 14,604
1011806	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.21	5.00	02	3,652.00	18,260 11,259				18,260 11,259
1011807	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.21	5.00	02	4,413.00	22,065 12,276				22,065 12,276
1011808	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011809	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011810	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011811	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011812	OA	C6135	AA LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011813	OA	C6135 AA	LICENSED PRACTICAL NURSE	1	.21	5.00	02	3,028.00	15,140 10,425				15,140 10,425
1011814	OA	C6268 AA	CLINICAL DIETICIAN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011815	OA	C6268 AA	CLINICAL DIETICIAN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011816	OA	C6295 AA	CLINICAL PSYCHOLOGIST 2	1	.25	6.00	02	5,098.00	30,588 15,830				30,588 15,830
1011817	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011818	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011819	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011820	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011821	OA	C6520 AA	RECREATIONAL SPECIALIST	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011822	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011823	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011824	OA	C6531 AA	MENTAL HEALTH SPECIALIST	1	.17	4.00	02	3,484.00	13,936 8,829				13,936 8,829
1011825	OA	C6611 AA	SOCIAL SERVICE SPECIALIST/ENT	1	.21	5.00	02	2,899.00	14,495 10,253				14,495 10,253
1011826	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.21	5.00	02	3,484.00	17,420 11,035				17,420 11,035
1011827	OA	C6680 AA	CHAPLAIN	1	.13	3.00	02	3,332.00	9,996 6,499				9,996 6,499
1011828	OA	C6811 AA	LABORATORY TECHNICIAN 2	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011829	OA	C6811 AA	LABORATORY TECHNICIAN 2	1	.17	4.00	02	2,546.00	10,184 7,826				10,184 7,826
1011830	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011831	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011832	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011833	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011834	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011835	OA	C9101 AA	FOOD SERVICE WORKER 2	1	.13	3.00	02	1,973.00	5,919 5,410				5,919 5,410
1011836	OA	C9116 AA	COOK 1	1	.13	3.00	02	2,191.00	6,573 5,584				6,573 5,584
1011837	OA	C9116 AA	COOK 1	1	.13	3.00	02	2,191.00	6,573 5,584				6,573 5,584
1011838	OA	C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011839	OA	C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011840	OA	C9117 AA	COOK 2	1	.13	3.00	02	2,546.00	7,638 5,869				7,638 5,869
1011841	OA	C9201 AA	SEAMSTER	1	.13	3.00	02	2,352.00	7,056 5,714				7,056 5,714
1011842	OA	C9300 AA	HAIRDRESSER	1	.13	3.00	05	2,546.00	7,638 5,869				7,638 5,869
1011843	OXN	C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011844	OXN	C6708 AA	MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011845	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011846	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011847	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011848	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011849	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011850	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011851	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011852	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011853	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011854	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011855	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011856	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011857	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011858	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011859	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011860	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011861	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011862	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011863	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011864	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011865	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011866	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011867	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011868	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011869	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011870	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011871	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011872	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011873	OXN	C6708	AA MENTAL HEALTH SECURITY TECH	1	.13	3.00	02	2,758.00	8,274 6,039				8,274 6,039
1011874	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011875	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011876	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011877	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011878	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011879	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011880	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011881	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011882	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011883	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011884	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011885	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011886	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011887	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011888	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011889	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1011890	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011891	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.21	5.00	02	2,545.00	12,725 9,780				12,725 9,780
1011892	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011893	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011894	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011895	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011896	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011897	OXN	C6710	AA MENTAL HEALTH THERAPY TECH	1	.13	3.00	02	2,545.00	7,635 5,868				7,635 5,868
1011898	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011899	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011900	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011901	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011902	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011903	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011904	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011905	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011906	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011907	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342
1011908	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.17	4.00	02	3,028.00	12,112 8,342				12,112 8,342

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011909	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011910	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011911	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011912	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011913	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011914	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011915	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011916	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011917	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011918	OXN	C6712	AA MENTAL HEALTH THERAPIST 2	1	.29	7.00	02	3,028.00	21,196 14,596				21,196 14,596
1011919	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	.25	6.00	05	4,628.00	4,165 2,261	4,721 2,563	18,882 10,252		27,768 15,076
1011920	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	.25	6.00	06	5,304.00	4,774 2,423	5,410 2,748	21,640 10,990		31,824 16,161
1011921	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.25	6.00	09	6,134.00	5,520 2,623	6,257 2,974	25,027 11,895		36,804 17,492
1011922	OA	C4003	AA CARPENTER	1	.25	6.00	09	4,413.00	3,972 2,209	5,131 2,856	17,375 9,667		26,478 14,732
1011923	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	5,008 3,176	15,860 10,057			20,868 13,233
1011924	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	5,344 4,107	9,926 7,630			15,270 11,737

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011925	OA	C0435 AA	PROCUREMENT AND CONTRACT ASST	1	.25	6.00	09	3,838.00	17,731 10,632	3,915 2,349	1,382 829		23,028 13,810
1011926	OA	C4012 AA	FACILITY MAINTENANCE SPEC	1	.25	6.00	09	3,652.00	16,872 10,403	3,725 2,297	1,315 812		21,912 13,512
1011927	OA	C4116 AA	LABORER/STUDENT WORKER	1	.25	6.00	09	2,775.00	12,820 9,320	2,831 2,059	999 727		16,650 12,106
1011928	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,519 14,591	7,601 3,519			39,120 18,110
1011929	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,813 10,662	4,055 2,571			20,868 13,233
1011930	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,308 9,459	2,962 2,278			15,270 11,737
1011931	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,820 10,665	4,048 2,568			20,868 13,233
1011932	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,464 11,104	4,444 2,674			22,908 13,778
1011933	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,243 11,580	4,873 2,788			25,116 14,368
1011934	OA	C0860 AA	PROGRAM ANALYST 1	1	.25	6.00	09	4,628.00	22,384 12,152	5,384 2,924			27,768 15,076
1011935	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,108 14,217	7,242 3,420			37,350 17,637
1011936	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,190 13,171	6,300 3,168			32,490 16,339
1011937	MMS	X9119 AA	SUPERVISING COOK	1	.25	6.00	05	3,274.00	15,835 10,404	3,809 2,502			19,644 12,906
1011938	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739
1011939	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739
1011940	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 9,463	2,960 2,276			15,276 11,739

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011941	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 15,001	7,943 3,607			40,986 18,608
1011942	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011943	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011944	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011945	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,112 14,219	7,238 3,418			37,350 17,637
1011946	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 15,001	7,943 3,607			40,986 18,608
1011947	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011948	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011949	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 14,600	7,581 3,510			39,120 18,110
1011950	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 13,172	6,297 3,167			32,490 16,339
1011951	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 13,505	6,597 3,247			34,038 16,752
1011952	OA	C6386	AA PHARMACY TECHNICIAN 2	1	.25	6.00	09	3,032.00	14,666 10,092	3,526 2,426			18,192 12,518
1011953	OA	C6508	AA OCCUPATIONAL THERAPIST	1	.25	6.00	06	4,413.00	21,347 11,877	5,131 2,855			26,478 14,732
1011954	OA	C6508	AA OCCUPATIONAL THERAPIST	1	.25	6.00	03	3,838.00	18,565 11,134	4,463 2,676			23,028 13,810
1011955	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 10,087	3,521 2,425			18,168 12,512
1011956	OA	C6710	AA MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 10,087	3,521 2,425			18,168 12,512

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011957	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011958	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011959	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	13,341 9,738	3,207 2,341			16,548 12,079
1011960	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 9,463	2,959 2,274			15,270 11,737
1011961	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	13,989 9,911	3,363 2,382			17,352 12,293
1011962	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011963	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011964	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011965	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	07	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011966	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 11,107	4,440 2,671			22,908 13,778
1011967	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	06	3,645.00	17,632 10,885	4,238 2,616			21,870 13,501
1011968	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011969	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 10,669	4,044 2,564			20,868 13,233
1011970	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	08	3,997.00	19,334 11,339	4,648 2,726			23,982 14,065
1011971	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 11,584	4,867 2,784			25,116 14,368
1011972	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 11,584	4,867 2,784			25,116 14,368

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011973	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	04	4,628.00	22,387 12,154	5,381 2,922			27,768 15,076
1011974	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	09	5,873.00	28,409 13,765	6,829 3,308			35,238 17,073
1011975	OA	C9102	AA FOOD SERVICE WORKER 3	1	.25	6.00	09	2,899.00	14,023 9,920	3,371 2,385			17,394 12,305
1011976	OA	C9102	AA FOOD SERVICE WORKER 3	1	.25	6.00	02	2,191.00	10,598 9,005	2,548 2,165			13,146 11,170
1011977	OA	C9102	AA FOOD SERVICE WORKER 3	1	.25	6.00	05	2,451.00	11,856 9,341	2,850 2,245			14,706 11,586
1011978	OA	C9117	AA COOK 2	1	.25	6.00	07	3,177.00	15,368 10,279	3,694 2,471			19,062 12,750
1011979	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 22,793	14,952 5,479			77,154 28,272
1011980	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 22,793	14,952 5,479			77,154 28,272
1011981	MMS	X6241	AA NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 17,850	10,506 4,292			54,210 22,142
1011982	MMS	X6241	AA NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 17,850	10,506 4,292			54,210 22,142
1011983	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	07	6,435.00	31,127 14,491	7,483 3,483			38,610 17,974
1011984	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	05	5,839.00	28,244 13,720	6,790 3,298			35,034 17,018
1011985	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.25	6.00	06	16,199.00	78,358 27,110	18,836 6,517			97,194 33,627
1011986	OA	C0104	AA OFFICE SPECIALIST 2	1	.25	6.00	07	2,899.00	14,434 10,209	2,960 2,096			17,394 12,305
1011987	OA	C0104	AA OFFICE SPECIALIST 2	1	.25	6.00	06	2,775.00	13,818 10,046	2,832 2,060			16,650 12,106
1011988	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,967 13,561	5,523 2,778			32,490 16,339

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011989	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	19,014 11,435	3,894 2,343			22,908 13,778
1011990	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	25,388 13,138	5,200 2,692			30,588 15,830
1011991	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 11,233	1,158 846			16,548 12,079
1011992	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	19,407 12,306	1,461 927			20,868 13,233
1011993	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 11,233	1,158 846			16,548 12,079
1011994	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 12,813	1,604 965			22,908 13,778
1011995	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 12,813	1,604 965			22,908 13,778
1011996	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	23,693 13,452	1,783 1,012			25,476 14,464
1011997	MMN	X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	.25	6.00	08	3,590.00	20,032 12,474	1,508 939			21,540 13,413
1011998	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	.25	6.00	08	5,304.00	30,739 15,610	1,085 551			31,824 16,161
1011999	OA	C4101 AA	CUSTODIAN	1	.25	6.00	03	2,038.00	12,228 10,924				12,228 10,924
1012000	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 16,339				32,490 16,339
1012001	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 16,339				32,490 16,339
1012002	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	40,986 18,608				40,986 18,608
1012003	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 13,233				20,868 13,233
1012004	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	17,352 12,293				17,352 12,293



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012005	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012006	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	16,548 12,079				16,548 12,079
1012007	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012008	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012009	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 11,737				15,270 11,737
1012012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012014	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	07	3,172.00	19,032 12,742				19,032 12,742
1012015	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 13,233				20,868 13,233
1012016	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 11,915				15,936 11,915
1012017	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 13,778				22,908 13,778
1012018	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 13,778				22,908 13,778
1012019	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	25,116 14,368				25,116 14,368
1012020	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	30,588 15,830				30,588 15,830

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012021	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 11,045				12,678 11,045
1012022	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	04	2,113.00	12,678 11,045				12,678 11,045
1012023	OA	C9101	AA FOOD SERVICE WORKER 2	1	.25	6.00	03	2,038.00	12,228 10,924				12,228 10,924
1605013	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	60,863- 41,912-	11,809- 8,133-			72,672- 50,045-
1605013	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	04	3,028.00	45,647 37,846	8,857 7,345			54,504 45,191
2302005	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1-	1.00-	24.00-	07	3,317.00	66,672- 43,463-	12,936- 8,435-			79,608- 51,898-
2302005	OXN	C6101	AA TRANSPORTING MENTAL HLTH AIDE	1	.75	18.00	07	3,317.00	50,004 39,010	9,702 7,570			59,706 46,580
2700520	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.40-	9.60-	09	6,134.00	8,833- 2,376-	10,011- 2,692-	40,042- 10,766-		58,886- 15,834-
2701020	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1-	.40-	9.60-	09	3,838.00	28,371- 7,657-	6,263- 1,690-	2,211- 597-		36,845- 9,944-
2701050	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.40-	9.60-	06	3,332.00	24,630- 6,657-	5,438- 1,470-	1,919- 519-		31,987- 8,646-
2740010	OA	C4116	AA LABORER/STUDENT WORKER	1-	.40-	9.60-	09	2,775.00	20,513- 5,556-	4,529- 1,228-	1,598- 433-		26,640- 7,217-
2741050	OA	C4012	AA FACILITY MAINTENANCE SPEC	1-	.40-	9.60-	09	3,652.00	26,995- 7,289-	5,960- 1,610-	2,104- 568-		35,059- 9,467-
2741200	OA	C4003	AA CARPENTER	1-	.40-	9.60-	09	4,413.00	6,355- 1,713-	8,210- 2,213-	27,800- 7,493-		42,365- 11,419-
2743080	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1-	.40-	9.60-	06	5,304.00	7,638- 2,055-	8,656- 2,330-	34,624- 9,319-		50,918- 13,704-
4000805	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	122,955- 62,436-	4,341- 2,204-			127,296- 64,640-
4000805	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	.25	6.00	08	5,304.00	30,739 8,310	1,085 293			31,824 8,603

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5150010	OA	C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	09	2,899.00	56,092- 39,680-	13,484- 9,537-			69,576- 49,217-
5150010	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	09	2,899.00	14,023 3,827	3,371 920			17,394 4,747
5150011	OA	C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	02	2,191.00	42,393- 36,020-	10,191- 8,658-			52,584- 44,678-
5150011	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	02	2,191.00	10,598 2,912	2,548 700			13,146 3,612
5150013	OA	C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150013	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150014	OA	C9102 AA	FOOD SERVICE WORKER 3	1-	1.00-	24.00-	05	2,451.00	47,424- 37,364-	11,400- 8,981-			58,824- 46,345-
5150014	OA	C9102 AA	FOOD SERVICE WORKER 3	1	.25	6.00	05	2,451.00	11,856 3,248	2,850 780			14,706 4,028
5150120	OA	C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150120	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150122	OA	C4101 AA	CUSTODIAN	1-	1.00-	24.00-	09	2,546.00	49,262- 37,854-	11,842- 9,099-			61,104- 46,953-
5150122	OA	C4101 AA	CUSTODIAN	1	.25	6.00	09	2,546.00	12,316 3,370	2,960 811			15,276 4,181
5150130	OA	C4103 AA	CUSTODIAL SERVICES COORDINATOR	1-	1.00-	24.00-	02	2,191.00	42,388- 36,016-	10,196- 8,662-			52,584- 44,678-
5150130	OA	C4103 AA	CUSTODIAL SERVICES COORDINATOR	1	.25	6.00	02	2,191.00	10,597 2,912	2,549 700			13,146 3,612
5191170	OA	C9117 AA	COOK 2	1-	1.00-	24.00-	07	3,177.00	61,471- 41,117-	14,777- 9,883-			76,248- 51,000-
5191170	OA	C9117 AA	COOK 2	1	.25	6.00	07	3,177.00	15,368 4,186	3,694 1,006			19,062 5,192

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5191171	MMS	X9119	AA SUPERVISING COOK	1-	1.00-	24.00-	05	3,274.00	63,340- 41,613-	15,236- 10,009-			78,576- 51,622-
5191171	MMS	X9119	AA SUPERVISING COOK	1	.25	6.00	05	3,274.00	15,835 4,312	3,809 1,036			19,644 5,348
5200091	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2	1-	1.00-	24.00-	04	2,451.00	48,818- 38,462-	10,006- 7,883-			58,824- 46,345-
5200091	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2	1	.25	6.00	04	2,451.00	12,205 3,343	2,501 685			14,706 4,028
5200092	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2	1-	1.00-	24.00-	09	3,032.00	60,390- 41,554-	12,378- 8,517-			72,768- 50,071-
5200092	OA	C0011	AA MEDICAL TRANSCRIPTIONIST 2	1	.25	6.00	09	3,032.00	15,098 4,116	3,094 844			18,192 4,960
5461240	MMS	X6264	AA PHARMACY MANAGER 1	1-	.56-	13.44-	01	8,206.00	88,915- 48,450-	21,374- 11,646-			110,289- 60,096-
5461321	OA	C6386	AA PHARMACY TECHNICIAN 2	1-	1.00-	24.00-	09	3,032.00	58,666- 40,368-	14,102- 9,703-			72,768- 50,071-
5461321	OA	C6386	AA PHARMACY TECHNICIAN 2	1	.25	6.00	09	3,032.00	14,666 3,999	3,526 961			18,192 4,960
5463020	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1-	1.00-	24.00-	06	16,199.00	313,431- 98,735-	75,345- 23,734-			388,776- 122,469-
5463020	MNSNZ	7518	AA SUPERVISING PHYSICIAN	1	.25	6.00	06	16,199.00	78,358 21,017	18,836 5,052			97,194 26,069
5463021	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	248,806- 86,410-	59,810- 20,772-			308,616- 107,182-
5463021	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 16,700	14,952 4,014			77,154 20,714
5463030	AMP	U7517	AA PHYSICIAN SPECIALIST	1-	1.00-	24.00-	03	12,859.00	248,806- 86,410-	59,810- 20,772-			308,616- 107,182-
5463030	AMP	U7517	AA PHYSICIAN SPECIALIST	1	.25	6.00	03	12,859.00	62,202 16,700	14,952 4,014			77,154 20,714
5500320	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	124,510- 57,961-	29,930- 13,933-			154,440- 71,894-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5500320	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	07	6,435.00	31,127 8,398	7,483 2,018			38,610 10,416
5501080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	07	3,484.00	67,411- 42,705-	16,205- 10,265-			83,616- 52,970-
5501080	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	07	3,484.00	16,853 4,583	4,051 1,101			20,904 5,684
5501081	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	76,453- 45,849-	15,659- 9,391-			92,112- 55,240-
5501081	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	09	3,838.00	19,113 5,189	3,915 1,064			23,028 6,253
5501082	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	85,664- 51,373-	6,448- 3,867-			92,112- 55,240-
5501082	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.25	6.00	09	3,838.00	21,416 5,816	1,612 437			23,028 6,253
5560610	OA	C6508	AA OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	06	4,413.00	85,386- 47,507-	20,526- 11,419-			105,912- 58,926-
5560610	OA	C6508	AA OCCUPATIONAL THERAPIST	1	.25	6.00	06	4,413.00	21,347 5,784	5,131 1,390			26,478 7,174
5560611	OA	C6508	AA OCCUPATIONAL THERAPIST	1-	1.00-	24.00-	03	3,838.00	74,261- 44,535-	17,851- 10,705-			92,112- 55,240-
5560611	OA	C6508	AA OCCUPATIONAL THERAPIST	1	.25	6.00	03	3,838.00	18,565 5,042	4,463 1,211			23,028 6,253
5560820	OA	C6521	AA REHABILITATION THERAPIST	1-	1.00-	24.00-	09	4,856.00	93,958- 49,798-	22,586- 11,970-			116,544- 61,768-
5560820	OA	C6521	AA REHABILITATION THERAPIST	1	.25	6.00	09	4,856.00	23,489 6,356	5,647 1,528			29,136 7,884
5567120	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	06	3,645.00	70,526- 43,536-	16,954- 10,465-			87,480- 54,001-
5567120	OA	C6712	AA MENTAL HEALTH THERAPIST 2	1	.25	6.00	06	3,645.00	17,632 4,792	4,238 1,151			21,870 5,943
5570371	OA	C6720	AA PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	04	4,628.00	89,546- 48,618-	21,526- 11,687-			111,072- 60,305-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5570371	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	04	4,628.00	22,387 6,061	5,381 1,457			27,768 7,518
5570372	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	09	5,873.00	113,636- 55,056-	27,316- 13,234-			140,952- 68,290-
5570372	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	09	5,873.00	28,409 7,672	6,829 1,843			35,238 9,515
5570373	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	5,098.00	101,552- 52,555-	20,800- 10,765-			122,352- 63,320-
5570373	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	25,388 6,865	5,200 1,407			30,588 8,272
5611007	OA	C6521 AA	REHABILITATION THERAPIST	1-	1.00-	24.00-	05	4,019.00	87,717- 51,290-		8,739- 5,110-		96,456- 56,400-
5611007	OA	C6521 AA	REHABILITATION THERAPIST	1	.75	18.00	05	4,019.00	65,788 45,431		6,554 4,526		72,342 49,957
5660010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-
5660010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5660011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-
5660011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	06	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5660021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	85,218- 51,253-	6,414- 3,858-			91,632- 55,111-
5660021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 5,783	1,604 436			22,908 6,219
5660050	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	94,771- 53,806-	7,133- 4,050-			101,904- 57,856-
5660050	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	23,693 6,423	1,783 483			25,476 6,906
5660051	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	82,155- 46,644-	19,749- 11,212-			101,904- 57,856-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5660051	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	20,539 5,568	4,937 1,338			25,476 6,906
5660052	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1-	1.00-	24.00-	09	4,246.00	101,904- 57,856-				101,904- 57,856-
5660052	OA	C6718 AA	MENTAL HEALTH THERAPY COORD	1	.25	6.00	09	4,246.00	25,476 6,906				25,476 6,906
5660230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	120,431- 56,869-	28,969- 13,678-			149,400- 70,547-
5660230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,108 8,125	7,242 1,954			37,350 10,079
5660231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
5660231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
5660232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	132,172- 60,008-	31,772- 14,425-			163,944- 74,433-
5660232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 8,908	7,943 2,142			40,986 11,050
5660233	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5660233	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5660234	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660234	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660235	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660235	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660236	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	120,446- 56,875-	28,954- 13,672-			149,400- 70,547-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5660236	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	07	6,225.00	30,112 8,126	7,238 1,953			37,350 10,079
5660237	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	132,172- 60,008-	31,772- 14,425-			163,944- 74,433-
5660237	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	33,043 8,908	7,943 2,142			40,986 11,050
5660238	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5660238	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5660239	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5660239	NME	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5660240	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	08	9,035.00	174,816- 71,402-	42,024- 17,164-			216,840- 88,566-
5660240	MMS	X6241	AA NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 11,757	10,506 2,827			54,210 14,584
5660241	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	130,798- 59,641-	31,442- 14,336-			162,240- 73,977-
5660241	MMS	X6241	AA NURSE MANAGER	1	.25	6.00	02	6,760.00	32,699 8,818	7,861 2,119			40,560 10,937
5660242	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	08	9,035.00	174,816- 71,402-	42,024- 17,164-			216,840- 88,566-
5660242	MMS	X6241	AA NURSE MANAGER	1	.25	6.00	08	9,035.00	43,704 11,757	10,506 2,827			54,210 14,584
5667111	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	85,218- 51,253-	6,414- 3,858-			91,632- 55,111-
5667111	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	21,304 5,783	1,604 436			22,908 6,219
5667112	OA	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	58,588- 40,347-	14,084- 9,698-			72,672- 50,045-



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5667112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	14,647 3,994	3,521 960			18,168 4,954
5760010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760010	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,559- 44,932-	4,633- 3,382-			66,192- 48,314-
5760011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 4,204	1,158 317			16,548 4,521
5760012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	77,629- 49,226-	5,843- 3,705-			83,472- 52,931-
5760012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	19,407 5,276	1,461 398			20,868 5,674
5760013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760020	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
5760020	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	13,341 3,645	3,207 876			16,548 4,521
5760021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	69,408- 49,173-				69,408- 49,173-
5760021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	03	2,892.00	17,352 4,735				17,352 4,735
5760022	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,243- 37,850-	11,837- 9,098-			61,080- 46,948-
5760022	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,311 3,370	2,959 809			15,270 4,179
5760023	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	76,055- 45,741-	15,577- 9,370-			91,632- 55,111-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5760023	OA	C6711 AA	MENTAL HEALTH THERAPIST	1	.25	6.00	09	3,818.00	19,014 5,161	3,894 1,058			22,908 6,219
5760030	OA	C6712 AA	MENTAL HEALTH THERAPIST	2	1.00-	24.00-	09	4,186.00	80,974- 46,322-	19,490- 11,149-			100,464- 57,471-
5760030	OA	C6712 AA	MENTAL HEALTH THERAPIST	2	.25	6.00	09	4,186.00	20,243 5,489	4,873 1,321			25,116 6,810
5760031	OA	C6712 AA	MENTAL HEALTH THERAPIST	2	1.00-	24.00-	05	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-
5760031	OA	C6712 AA	MENTAL HEALTH THERAPIST	2	.25	6.00	05	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5760230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	129,960- 65,352-				129,960- 65,352-
5760230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	32,490 8,780				32,490 8,780
5760231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	109,766- 54,021-	26,386- 12,986-			136,152- 67,007-
5760231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 7,412	6,597 1,782			34,038 9,194
5760232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5760232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5767110	OA	C6711 AA	MENTAL HEALTH THERAPIST	1	1.00-	24.00-	02	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
5767110	OA	C6711 AA	MENTAL HEALTH THERAPIST	1	.25	6.00	02	2,758.00	13,341 3,645	3,207 876			16,548 4,521
5767113	OA	C6711 AA	MENTAL HEALTH THERAPIST	1	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5767113	OA	C6711 AA	MENTAL HEALTH THERAPIST	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5800090	OA	C0104 AA	OFFICE SPECIALIST	2	1.00-	24.00-	07	2,899.00	57,734- 40,840-	11,842- 8,377-			69,576- 49,217-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5800090	OA	C0104 AA	OFFICE SPECIALIST 2	1	.25	6.00	07	2,899.00	14,434 3,938	2,960 809			17,394 4,747
5860011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	61,559- 44,932-	4,633- 3,382-			66,192- 48,314-
5860011	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	04	2,758.00	15,390 4,204	1,158 317			16,548 4,521
5860012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	49,230- 37,840-	11,850- 9,108-			61,080- 46,948-
5860012	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	12,308 3,368	2,962 811			15,270 4,179
5860013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	67,278- 42,663-	16,194- 10,268-			83,472- 52,931-
5860013	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,820 4,573	4,048 1,101			20,868 5,674
5860014	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	20,033- 12,704-	63,439- 40,227-			83,472- 52,931-
5860014	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	5,008 1,362	15,860 4,312			20,868 5,674
5860020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5860020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5860021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	53,357- 38,946-	12,835- 9,368-			66,192- 48,314-
5860021	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	02	2,758.00	13,339 3,645	3,209 876			16,548 4,521
5860022	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	14,534- 10,010-	58,138- 40,035-			72,672- 50,045-
5860022	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	3,634 991	14,534 3,963			18,168 4,954
5860030	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	05	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5860030	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	05	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5860031	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	21,378- 16,433-	39,702- 30,515-			61,080- 46,948-
5860031	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	5,344 1,463	9,926 2,716			15,270 4,179
5860032	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	08	3,997.00	77,337- 45,357-	18,591- 10,902-			95,928- 56,259-
5860032	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	08	3,997.00	19,334 5,246	4,648 1,261			23,982 6,507
5860230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,154- 58,401-	30,326- 14,038-			156,480- 72,439-
5860230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,539 8,507	7,581 2,045			39,120 10,552
5860231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	126,076- 58,364-	30,404- 14,075-			156,480- 72,439-
5860231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	08	6,520.00	31,519 8,502	7,601 2,050			39,120 10,552
5860232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,774- 52,687-	25,186- 12,665-			129,960- 65,352-
5860232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,193 7,078	6,297 1,702			32,490 8,780
5960020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-
5960020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5960021	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	67,253- 42,646-	16,219- 10,285-			83,472- 52,931-
5960021	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	16,813 4,572	4,055 1,102			20,868 5,674
5960230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	109,766- 54,021-	26,386- 12,986-			136,152- 67,007-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5960230	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	05	5,673.00	27,441 7,412	6,597 1,782			34,038 9,194
5960231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	104,761- 52,681-	25,199- 12,671-			129,960- 65,352-
5960231	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,190 7,078	6,300 1,702			32,490 8,780
5960232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	107,867- 54,242-	22,093- 11,110-			129,960- 65,352-
5960232	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	04	5,415.00	26,967 7,288	5,523 1,492			32,490 8,780
5960233	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	163,944- 74,433-				163,944- 74,433-
5960233	NME	C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	.25	6.00	09	6,831.00	40,986 11,050				40,986 11,050
5960911	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,855- 44,420-	17,777- 10,691-			91,632- 55,111-
5960911	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,464 5,013	4,444 1,206			22,908 6,219
5960912	OA	C0860 AA	PROGRAM ANALYST 1	1-	1.00-	24.00-	09	4,628.00	89,535- 48,612-	21,537- 11,693-			111,072- 60,305-
5960912	OA	C0860 AA	PROGRAM ANALYST 1	1	.25	6.00	09	4,628.00	22,384 6,060	5,384 1,458			27,768 7,518
5967100	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	55,957- 39,644-	13,451- 9,529-			69,408- 49,173-
5967100	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	05	2,892.00	13,989 3,818	3,363 917			17,352 4,735
5967104	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	61,080- 46,948-				61,080- 46,948-
5967104	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	02	2,545.00	15,270 4,179				15,270 4,179
5967105	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5967105	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967106	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
5967106	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967107	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	76,128- 50,969-				76,128- 50,969-
5967107	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	07	3,172.00	19,032 5,185				19,032 5,185
5967108	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,478.00	83,472- 52,931-				83,472- 52,931-
5967108	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	09	3,478.00	20,868 5,674				20,868 5,674
5967109	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	63,744- 47,659-				63,744- 47,659-
5967109	OA	C6710 AA	MENTAL HEALTH THERAPY TECH	1	.25	6.00	03	2,656.00	15,936 4,357				15,936 4,357
5967110	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	91,632- 55,111-				91,632- 55,111-
5967110	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	22,908 6,219				22,908 6,219
5967111	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	55,957- 39,644-	13,451- 9,529-			69,408- 49,173-
5967111	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	03	2,892.00	13,989 3,818	3,363 917			17,352 4,735
5967112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	07	3,478.00	67,295- 42,673-	16,177- 10,258-			83,472- 52,931-
5967112	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	07	3,478.00	16,824 4,575	4,044 1,099			20,868 5,674
5967113	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	09	3,818.00	73,874- 44,431-	17,758- 10,680-			91,632- 55,111-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5967113	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	09	3,818.00	18,468 5,013	4,440 1,206			22,908 6,219
5967120	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	80,994- 46,333-	19,470- 11,138-			100,464- 57,471-
5967120	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 5,491	4,867 1,319			25,116 6,810
6060250	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	112,978- 54,879-	27,158- 13,192-			140,136- 68,071-
6060250	MMS	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	.25	6.00	05	5,839.00	28,244 7,627	6,790 1,833			35,034 9,460
6061620	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	.40-	9.60-	05	4,628.00	6,664- 1,796-	7,553- 2,035-	30,212- 8,140-		44,429- 11,971-
6167114	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	53,364- 38,952-	12,828- 9,362-			66,192- 48,314-
6167114	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	02	2,758.00	13,341 3,645	3,207 876			16,548 4,521
6508110	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1-	1.00-	24.00-	06	5,098.00	122,352- 63,320-				122,352- 63,320-
6508110	OA	C6720 AA	PSYCHIATRIC SOCIAL WORKER	1	.25	6.00	06	5,098.00	30,588 8,272				30,588 8,272
6508120	OA	C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	06	4,019.00	77,763- 45,470-	18,693- 10,930-			96,456- 56,400-
6508120	OA	C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	.25	6.00	06	4,019.00	19,441 5,275	4,673 1,268			24,114 6,543
6560020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	04	3,028.00	71,219- 49,044-	1,453- 1,001-			72,672- 50,045-
6560020	OA	C6711 AA	MENTAL HEALTH THERAPIST 1	1	.25	6.00	04	3,028.00	17,805 4,855	363 99			18,168 4,954
6560030	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1-	1.00-	24.00-	09	4,186.00	80,994- 46,333-	19,470- 11,138-			100,464- 57,471-
6560030	OA	C6712 AA	MENTAL HEALTH THERAPIST 2	1	.25	6.00	09	4,186.00	20,249 5,491	4,867 1,319			25,116 6,810

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-05-00 Addictions and Mental Health P

PACKAGE: 403 - OSH Replacement Project Next P

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
9405005	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	112,300- 58,374-	8,948- 4,651-			121,248- 63,025-			
9405005	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	.25	6.00	09	5,052.00	28,075 7,593	2,237 605			30,312 8,198			
9799183	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799183	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9799186	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	03	2,892.00	58,129- 41,181-	11,279- 7,992-			69,408- 49,173-			
9799186	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	03	2,892.00	43,597 37,298	8,459 7,238			52,056 44,536			
9799188	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799188	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9799192	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1-	1.00-	24.00-	02	2,758.00	55,436- 40,462-	10,756- 7,852-			66,192- 48,314-			
9799192	OXN	C6711	AA MENTAL HEALTH THERAPIST 1	1	.75	18.00	02	2,758.00	41,577 36,759	8,067 7,133			49,644 43,892			
9900081	OA	C0322	AA PUBLIC SERVICE REP 2	1-	1.00-	24.00-	09	2,775.00	55,778- 40,553-	10,822- 7,870-			66,600- 48,423-			
9900081	OA	C0322	AA PUBLIC SERVICE REP 2	1	.75	18.00	09	2,775.00	41,833 36,826	8,117 7,147			49,950 43,973			
TOTAL PICS SALARY									4,164,170-	1,218,241-	88,188-		5,470,599-			
TOTAL PICS OPE									2,730,489-	780,607-	6,797-		3,517,893-			
TOTAL PICS PERSONAL SERVICES =									268	47.49-	1150.84-		6,894,659-	1,998,848-	94,985-	8,988,492-



REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010776	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00			56,448 45,710		56,448 45,710
1010777	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00			61,104 46,953		61,104 46,953
1010778	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1010779	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010780	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010781	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010782	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240
1010783	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	02	4,019.00			96,456 56,400		96,456 56,400
1010784	OA	C6229	AA PUBLIC HEALTH NURSE 2	1	1.00	24.00	02	4,856.00			116,544 61,768		116,544 61,768
1010785	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,809.00			115,416 61,466		115,416 61,466
1010786	OA	C2328	AA PUBLIC HEALTH EDUCATOR 2	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240
1010787	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00			133,608 66,327		133,608 66,327
1010788	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010789	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010790	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00			111,072 60,305		111,072 60,305
1010791	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010792	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00			133,608 66,327		133,608 66,327
TOTAL PICS SALARY										1,752,408		1,752,408
TOTAL PICS OPE										988,901		988,901
TOTAL PICS PERSONAL SERVICES =			17	17.00	408.00					2,741,309		2,741,309

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000125	OA	C3780	AA MICROBIOLOGIST 2	1-	1.00-	24.00-	02	3,652.00			87,648- 54,047-		87,648- 54,047-
0000125	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	02	3,652.00		87,648 54,047			87,648 54,047
0000126	OA	C3780	AA MICROBIOLOGIST 2	1-	1.00-	24.00-	02	3,652.00			87,648- 54,047-		87,648- 54,047-
0000126	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	02	3,652.00		87,648 54,047			87,648 54,047
0000128	OA	C6820	AA MEDICAL LABORATORY TECH 1	1-	1.00-	24.00-	08	3,332.00			79,968- 51,995-		79,968- 51,995-
0000128	OA	C6820	AA MEDICAL LABORATORY TECH 1	1	1.00	24.00	08	3,332.00		79,968 51,995			79,968 51,995
TOTAL PICS SALARY										255,264	255,264-		
TOTAL PICS OPE										160,089	160,089-		
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.00	.00				415,353	415,353-		

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE				
0000009	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	08 7,438.00	114,605- 50,285-	4,998- 2,194-	58,909- 25,846-		178,512- 78,325-				
0000443	MMS	X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02 5,052.00		121,248- 63,025-			121,248- 63,025-				
0000443	MMS	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02 5,052.00		121,248 63,025			121,248 63,025				
0000956	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	02 2,775.00			66,600- 48,423-		66,600- 48,423-				
0000956	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	02 2,775.00			66,600 48,423		66,600 48,423				
0000992	OA	C1117	AA RESEARCH ANALYST	3	1-	1.00-	24.00-	09 5,341.00		128,184- 64,878-			128,184- 64,878-				
0000992	OA	C1117	AA RESEARCH ANALYST	3	1	1.00	24.00	09 5,341.00		128,184 64,878			128,184 64,878				
0000993	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1-	1.00-	24.00-	09 3,838.00		92,112- 55,240-			92,112- 55,240-				
0000993	OA	C0108	AA ADMINISTRATIVE SPECIALIST	2	1	1.00	24.00	09 3,838.00		92,112 55,240			92,112 55,240				
1000700	OA	C6218	AA CLINICAL EPIDEMIOLOGIST		1-	1.00-	24.00-	05 5,098.00			122,352- 63,320-		122,352- 63,320-				
1000700	OA	C6218	AA CLINICAL EPIDEMIOLOGIST		1	1.00	24.00	05 5,098.00			122,352 63,320		122,352 63,320				
1003875	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	1.00-	24.00-	02 5,052.00		101,848- 52,942-	19,400- 10,083-		121,248- 63,025-				
1003875	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	02 5,052.00		101,848 52,942	19,400 10,083		121,248 63,025				
1008676	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	02 5,052.00			121,248- 63,025-		121,248- 63,025-				
1008676	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	02 5,052.00			121,248 63,025		121,248 63,025				
TOTAL PICS SALARY									114,605-	4,998-	58,909-		178,512-				
TOTAL PICS OPE									50,285-	2,194-	25,846-		78,325-				
TOTAL PICS PERSONAL SERVICES =									1-	1.00-	24.00-		164,890-	7,192-	84,755-		256,837-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 081 - May 2012 E-Board

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000338	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	02	2,967.00		29,623- 20,657-	41,585- 28,997-		71,208- 49,654-
0000758	MESNZ7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	9,955.00	102,568- 40,307-		136,352- 53,584-		238,920- 93,891-
0001169	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00	27,964- 13,882-	66,871- 33,197-	38,773- 19,248-		133,608- 66,327-
TOTAL PICS SALARY								130,532-	96,494-	216,710-		443,736-
TOTAL PICS OPE								54,189-	53,854-	101,829-		209,872-
TOTAL PICS PERSONAL SERVICES =			3-	3.00-	72.00-			184,721-	150,348-	318,539-		653,608-

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:44300 OREGON HEALTH AUTHORITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-06-00 Public Health Program

PACKAGE: 094 - December 2012 Rebalance

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1002810	MMN	X0862	AA PROGRAM ANALYST 3	1-	1.00-	24.00-	02	4,809.00			115,416- 61,466-		115,416- 61,466-		
1002810	MMN	X0862	AA PROGRAM ANALYST 3	1	1.00	24.00	02	4,809.00	115,416 61,466				115,416 61,466		
1004008	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	151,949- 67,938-		18,283- 8,175-		170,232- 76,113-		
1004008	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	29,603 13,236		140,629 62,877		170,232 76,113		
1012047	OA	C2327	AA PUBLIC HEALTH EDUCATOR 1	1	.25	6.00	02	3,484.00		20,904 13,242			20,904 13,242		
1012048	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.25	6.00	02	4,628.00		27,768 15,076			27,768 15,076		
1012049	OA	C0862	AA PROGRAM ANALYST 3	1	.50	12.00	02	4,413.00			52,956 44,777		52,956 44,777		
1012050	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00			92,112 55,240		92,112 55,240		
1012051	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.63	15.00	02	2,546.00			38,190 29,347		38,190 29,347		
1012052	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691		
1012053	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.63	15.00	02	4,019.00			60,285 35,250		60,285 35,250		
1012054	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.63	15.00	02	4,019.00			60,285 35,250		60,285 35,250		
1012055	OA	C1244	AA FISCAL ANALYST 2	1	.31	7.50	02	4,019.00			30,143 27,196		30,143 27,196		
1012056	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.31	7.50	02	4,628.00			34,710 28,416		34,710 28,416		
1012057	OA	C1115	AA RESEARCH ANALYST 1	1	.25	6.00	02	2,775.00			16,650 13,382		16,650 13,382		
TOTAL PICS SALARY									6,930-	48,672	461,681		503,423		
TOTAL PICS OPE									6,764	28,318	299,785		334,867		
TOTAL PICS PERSONAL SERVICES =									11	5.39	129.00	166-	76,990	761,466	838,290